



TEXAS A&M UNIVERSITY
SAN ANTONIO

2022-2023 STUDENT FEE ADVISORY COMMITTEE



FY24 Recommendation

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, Committee Chair & SGA Student Representative

Javier Jazo, Student-Athlete Representative

Jessiree Guerrero, Student Recreational Sports Representative

Brandon Salazar, Student Organizational Leadership Representative

MaryAnn Cumpian, Student Organizational Leadership Representative

Jacob Goldstein, Student Government Association Representative

Jerrone Hamilton, Student Government Association Representative

Minahil Farhan, Student Government Association Representative

Tristan Dovalina, Student Government Association Representative

Advisors:

Dr. Mari Fuentes-Martin, Vice President of Student Success & Engagement

Dr. Zeak Naifeh, Associate Vice President of Student Success & Engagement/ Dean of Students

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

Darnell Smith, Director of Intercollegiate Athletics and Recreational Sport

Arthur Olague, Director, Recreational Sports

COMMITTEE OVERVIEW

The SFAC met four times to determine the recommendations for Fiscal Year 2024 (FY24) presented in this report. The first meeting was held January 28, 2023 to orient the student members on the Texas Education Codes and provide them with a budget overview. The overview consisted of the institutional budget, the budget development process and the budgets for the Intercollegiate Athletic Fee, Recreational Sports Fee and Student Service Fee were explained. The committee reviewed the length of terms for all members (one year or two year) and selected Kirstan Garcia as the chair of the committee. The SFAC met February 3, 2023 and February 10, 2023 to hear budget presentations from Athletics, Recreational Sports and various departments within the Division of Student Success and Engagement (SSE) whom are currently funded by student fees. On February 17, 2023 the SFAC met to make their final recommendations presented in this report.

FY24 ATHLETIC FEE PROJECTION

For FY24, the Office of Business Affairs is projecting a preliminary revenue of \$1,365,027 in the Intercollegiate Athletics Student Fee. When compared to Fiscal Year 2023(FY23), FY24 will have an estimated increase of \$41,507.

FY24 Intercollegiate Athletic Student Fee Preliminary Estimate (as of January 27, 2023)

Fee Revenue	FY23 Budget	FY24 Estimate
Fall	\$648,310	\$654,530
Spring	\$598,760	\$548,119
Summer	\$199,400	\$162,378
	\$1,323,520	\$1,365,027

FY24 ATHLETIC FEE RECOMMENDATIONS

Account Type	Object Code	FY23 Budget	FY24 Request	FY24 Recommendation	% of FY24 Recommendation by Object Code	FY24 Recommendation vs FY23 Budget
Salaries/ Longevity	1100	\$541,812	\$541,812	\$541,812	40%	\$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	\$489,619	\$489,619	36%	\$41,507
	Total:	\$1,323,520	\$1,365,027	\$1,365,027	100%	\$41,507

ONE-TIME ATHLETIC FEE FUNDING REQUEST

For FY24 the committee did not recommend any one-time request or leave any funds unappropriated for Athletics.

FY24 RECREATIONAL SPORTS FEE PROJECTION

For FY24, the Office of Business Affairs is projecting a preliminary revenue of \$1,380,911 in the Recreational Sports Fee. When compared to FY23, FY24 will have an estimated increase of \$27,902.

FY24 Recreational Sports Fee Preliminary Estimate (as of January 27, 2023)

Fee Revenue	FY23 Budget	FY24 Estimate
Fall	\$682,700	\$662,739
Spring	\$638,000	\$585,119
Summer	\$158,000	\$132,860
	\$1,353,001	\$1,380,911

FY24 RECREATIONAL SPORTS FEE RECOMMENDATIONS

Account Type	Object Code	FY23 Budget	FY24 Request	FY24 Recommendation	% of FY24 Recommendation by Object Code	FY24 Recommendation vs FY23 Budget
Salaries/ Longevity	1100	\$271,082	\$299,215	\$299,215	22%	\$28,133
Wages	1700	\$228,418	\$273,071	\$273,071	20%	\$44,653
Benefits	1900	\$78,830	\$92,495	\$92,495	7%	\$13,665
Travel	3000	\$25,000	\$25,000	\$25,000	2%	\$0
Operations	4000	\$155,123	\$135,123	\$135,123	10%	-\$20,000
Scholarships		\$20,000	\$20,000	\$20,000	1%	\$0
Reserves*		\$574,556	\$536,007	\$536,007	39%	-\$38,549
	Total:	\$1,353,009	\$1,380,911	\$1,380,911	100%	\$27,902

*FY24 Reserves amount was to be set aside for student recreation facility.

ONE-TIME RECREATIONAL SPORTS FEE FUNDING REQUEST

For FY24 the committee recommended allocating \$536,007 of fees collected to be set aside for the future construction of a comprehensive recreation facility for students.

FY24 STUDENT SERVICE FEE PROJECTION

For FY24, the Office of Business Affairs is projecting a preliminary revenue of \$1,938,000 in the Student Service Fee. When compared to FY23, FY24 will have an estimated increase of \$38,934.

FY24 Student Service Fee Preliminary Estimate (as of January 27, 2023)

Fee Revenue	FY23 Budget	FY24 Estimate
Fall	\$867,150	\$903,000
Spring	\$802,485	\$777,450
Summer	\$288,165	\$257,550
	\$1,899,066	\$1,938,000

FY24 STUDENT SERVICE FEE RECOMMENDATIONS

Account Name	Account Number	FY23 Budget	FY24 Request*	FY24 Recommendation **	% of FY24 Recommendation by Object Code	FY24 Recommendation vs FY23 Budget
VP SSE	212001-20300	\$0	\$40,000	\$40,000	2%	\$40,000
Student Life	212001-20301	\$313,413	\$295,260	\$268,242	14%	-\$45,171
Career Services	212001-20302	\$312,632	\$387,455	\$329,035	17%	\$16,403
Student Counseling Center	212001-20303	\$18,430	\$38,374	\$20,374	1%	\$1,944
Disability Support Services	212001-20304	\$42,383	\$42,419	\$42,419	2%	\$36
Dean Of Student	212001-20306	\$82,000	\$80,240	\$80,240	4%	-\$1,760
Student Government Assoc.	212001-20307	\$57,622	\$62,622	\$57,622	3%	\$0
Campus Activity Board	212001-20308	\$88,315	\$118,883	\$106,383	5%	\$18,068
VA Certification	212001-20311	\$240,237	\$244,131	\$244,131	13%	\$3,894
Student Rights & Responsibilities	212001-20318	\$150,970	\$157,860	\$157,860	8%	\$6,890
Student Engagement	212001-20323	\$167,485	\$203,624	\$203,624	11%	\$36,139
SSE Communications	212001-20324	\$78,940	\$78,940	\$78,940	4%	\$0
Student Leadership	212001-20326	\$20,000	\$198,884	\$103,384	5%	\$83,384
Family Engagement	212001-20327	\$144,295	\$115,800	\$115,800	6%	-\$28,495
Transfer Engagement	212001-20328	\$63,600	\$52,869	\$52,869	3%	-\$10,731
Alcohol & Other Drug	212001-20332	\$33,100	\$33,100	\$23,100	1%	-\$10,000
Cisneros Institute	212001-20333	\$85,644	\$16,977	\$13,977	1%	-\$71,667
	Total:	\$1,899,066	\$2,167,438	\$1,938,000	100%	\$38,934

*Appendix A- Breakdown by object code funding as submitted by departments for FY24 Request

**Appendix B- Breakdown by object code funding as recommended by SFAC for FY24

ONE-TIME STUDENT SERVICE FEE FUNDING REQUEST

For FY24 the committee did not recommend any one-time request or leave any funds unappropriated from Student Service Fees.

SFAC RECOMMENDATIONS

All department currently funded or seeking to be funded by any of the Student Fees (Athletics, Recreational Sports and Student Service) were asked to submit a budget proposal and narrative outlining the proposed use of funds. The narratives required 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. Budget proposals and narratives were submitted to department supervisors and then to the Vice President of Student Success & Engagement prior to being finalized and presented to the SFAC. The committee carefully considered each funding request for FY24.

ATHLETIC FEE

Committee accepted all request as presented by Darnell Smith, Athletic Director. Accepted request included allocating the projected increase of revenue, to the sum of \$41,507, to be added to Operations to assist with the increase cost associated with supplies and services.

RECREATIONAL SPORTS FEE

Committee accepted all request as presented by Art Olague, Director of Recreational Sports. In addition to reallocating funds within the budget, the committee approved allocating the projected increase of revenue, to the sum of \$27,902 to be added to Salaries to assist with wage compression and converting a part-time position into full-time. Reallocated funds for FY24 were as follows:

- Salaries: \$28,133
- Wages: \$44,653
- Benefits: \$13,665
- Operations: -\$20,000
- Other: -\$38,549

STUDENT SERVICE FEE

After reviewing all request and listening to all presentations, the FY24 request totaled \$2,167,438. The request exceeded the projected budget by \$229,438 (as depicted in Appendix A). After a lengthy discussion, the committee reduced and reallocated budget request to recommend the following changes to the FY24 budgets, thus reducing it by the exceeded requested amount (as depicted in Appendix B).

- Vice President of Student Success & Engagement: Increased budget by \$40,000 in Other. Increase would provide required \$19,000 in Merit Pool and \$21,000 in Compensation Study funds to increase salary and related longevity and benefits.
- Student Life: A total decrease in budget by \$27,000. Decrease would reduce requested Travel funds by \$1,000 and requested Operations funds by \$26,018. Operations decrease would specifically decrease funds earmarked for Leadershape programming.

- Career Services: A total decrease in budget by \$58,420. Decrease would eliminate \$46,000 in Salary funds and \$12,420 in Benefits funds required for moving Career Advisor (PO00033) into SSF funding.
- Student Counseling Center: A total decrease requested funds for \$18,000 in Operations. Requested funds would have allowed extending the contract and continuing to offer ProtoCall 24/7 services to students. Service was previously HEERF funded. However, given that it is an A&M System initiative Dr. Mari committed to find alternative funding to cover expense.
- Disability Support Services: Increased budget by \$36 in Longevity. Increase would provide required funding for longevity pay due to employee whose compensation is partially paid from account.
- Student Government Association: A total decrease in budget by \$5,000. Decrease would reduce Operations by \$2,000 and Scholarships by \$3,000. Recommendation would allow the partial funding of request to provide scholarships to high performing senators and officers in hopes of retaining members.
- Campus Activity Board: A total decrease in budget by \$12,500. Decrease would reduce Travel by \$2,500 and Operations by \$10,000.
- VA Certification: A total increase in budget of \$3,894. After a decrease of \$240 in Longevity, and an increase of \$3,123 in Salaries and \$1,002 in Benefits. Increases would provide continual funding for Administrative Associate (P-82630) whom was provided a “living wage” increase as part of the first phase of the Compensation study not linked to the VP SSE request.
- Student Leadership: A total decrease in budget of \$95,500. Decrease would reduce Salaries by \$65,000 and Benefits by \$19,500, Travel by \$10,000, and Operations by \$10,000. The decrease would eliminate funding of Salaries, Benefits and Travel funds for proposed Director of Student Leadership position. Operations decrease would specifically decrease funds earmarked for Presidents Leadership Class programing.
- Alcohol & Other Drugs: A total decrease in budget of \$10,000. Decrease would eliminate requested Wages funds by \$10,000.
- Cisneros Institute: A total decrease in budget of \$3,000. Decrease would eliminate all requested Travel funds.

No recommended changes were made to the following budget request Dean of Students, Students Rights and Responsibilities, Student Engagement, SSE Communications, Family Engagement, Transfer Engagement

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 FY24 as submitted by departments supported by Student Service Fees.

Account Name	Account Number	Salaries (1100)	Longevity	Wages (1700)	Benefits (1900)	Travel (3000)	Operations (4000)	Sch.	Other	Total FY24 Request
VP SSE	212001-20300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Student Life	212001-20301	\$23,949	\$720	\$100,732	\$8,453	\$5,000	\$156,406	\$0	\$0	\$295,260
Career Services	212001-20302	\$265,889	\$3,120	\$392	\$98,422	\$4,200	\$15,432	\$0	\$0	\$387,455
Student Counseling Center	212001-20303	\$14,934	\$960	\$0	\$4,480	\$0	\$18,000	\$0	\$0	\$38,374
Disability Support Services	212001-20304	\$32,320	\$403	\$0	\$9,696	\$0	\$0	\$0	\$0	\$42,419
Dean Of Student	212001-20306	\$40,000	\$240	\$0	\$12,000	\$0	\$28,000	\$0	\$0	\$80,240
Student Government Assoc.	212001-20307	\$0	\$0	\$34,626	\$346	\$7,650	\$15,000	\$5,000	\$0	\$62,622
Campus Activity Board	212001-20308	\$13,885	\$0	\$35,460	\$4,538	\$5,000	\$60,000	\$0	\$0	\$118,883
VA Certification	212001-20311	\$164,540	\$1,680	\$14,820	\$50,241	\$5,850	\$7,000	\$0	\$0	\$244,131
Student Rights & Responsibilities	212001-20318	\$103,000	\$0	\$6,000	\$30,960	\$0	\$17,900	\$0	\$0	\$157,860
Student Engagement	212001-20323	\$43,022	\$960	\$116,810	\$14,315	\$2,000	\$26,517	\$0	\$0	\$203,624
SSE Communications	212001-20324	\$37,000	\$0	\$10,000	\$11,940	\$0	\$20,000	\$0	\$0	\$78,940
Student Leadership	212001-20326	\$129,836	\$1,200	\$0	\$39,348	\$3,500	\$25,000	\$0	\$0	\$198,884
Family Engagement	212001-20327	\$52,000	\$1,200	\$0	\$15,600	\$2,000	\$45,000	\$0	\$0	\$115,800
Transfer Engagement	212001-20328	\$38,022	\$1,200	\$0	\$11,647	\$2,000	\$0	\$0	\$0	\$52,869
Alcohol & Other Drug	212001-20332	\$0	\$0	\$10,000	\$100	\$0	\$23,000	\$0	\$0	\$33,100
Cisneros Institute	212001-20333	\$0	\$0	\$10,868	\$109	\$3,000	\$3,000	\$0	\$0	\$16,977
		\$958,397	\$11,683	\$339,708	\$312,195	\$40,200	\$460,255	\$5,000	\$40,000	\$2,167,438

APPENDIX B

Breakdown of SFAC proposed department allocations by object code.

Account Name	Account Number	Salaries (1100)	Longevity	Wages (1700)	Benefits (1900)	Travel (3000)	Operations (4000)	Sch.	Other	Total FY24 Request
VP SSE	212001-20300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Student Life	212001-20301	\$23,949	\$720	\$100,732	\$8,453	\$4,000	\$130,388	\$0	\$0	\$268,242
Career Services	212001-20302	\$219,889	\$3,120	\$392	\$86,002	\$4,200	\$15,432	\$0	\$0	\$329,035
Student Counseling Center	212001-20303	\$14,934	\$960	\$0	\$4,480	\$0	\$0	\$0	\$0	\$20,374
Disability Support Services	212001-20304	\$32,320	\$403	\$0	\$9,696	\$0	\$0	\$0	\$0	\$42,419
Dean Of Student	212001-20306	\$40,000	\$240	\$0	\$12,000	\$0	\$28,000	\$0	\$0	\$80,240
Student Government Assoc.	212001-20307	\$0	\$0	\$34,626	\$346	\$7,650	\$13,000	\$2,000	\$0	\$57,622
Campus Activity Board	212001-20308	\$13,885	\$0	\$35,460	\$4,538	\$2,500	\$50,000	\$0	\$0	\$106,383
VA Certification	212001-20311	\$164,540	\$1,680	\$14,820	\$50,241	\$5,850	\$7,000	\$0	\$0	\$244,131
Student Rights & Responsibilities	212001-20318	\$103,000	\$0	\$6,000	\$30,960	\$0	\$17,900	\$0	\$0	\$157,860
Student Engagement	212001-20323	\$43,022	\$960	\$116,810	\$14,315	\$2,000	\$26,517	\$0	\$0	\$203,624
SSE Communications	212001-20324	\$37,000	\$0	\$10,000	\$11,940	\$0	\$20,000	\$0	\$0	\$78,940
Student Leadership	212001-20326	\$64,836	\$1,200	\$0	\$19,848	\$2,500	\$15,000	\$0	\$0	\$103,384
Family Engagement	212001-20327	\$52,000	\$1,200	\$0	\$15,600	\$2,000	\$45,000	\$0	\$0	\$115,800
Transfer Engagement	212001-20328	\$38,022	\$1,200	\$0	\$11,647	\$2,000	\$0	\$0	\$0	\$52,869
Alcohol & Other Drug	212001-20332	\$0	\$0		\$100	\$0	\$23,000	\$0	\$0	\$23,100
Cisneros Institute	212001-20333	\$0	\$0	\$10,868	\$109	\$0	\$3,000	\$0	\$0	\$13,977
		\$847,397	\$11,683	\$329,708	\$280,275	\$32,700	\$394,237	\$2,000	\$40,000	\$1,938,000