



TEXAS A&M UNIVERSITY
SAN ANTONIO

2023-2024 STUDENT FEE ADVISORY COMMITTEE



FY25 Recommendation

INTRODUCTION

Each year, the Student Fee Advisory Committee (SFAC) is called into session to review proposals on increases (if appropriate) and allocation requests made from university departments which are funded by the various student fees charged by the University. The committee meets in open sessions, including time for public comment at each session, and hears from each department about their requests and needs for fiscal support to provide the services and programs offered to all Texas A&M University-San Antonio students. These fees are mandatory for all students, with some exemptions and exceptions approved by the legislation.

Upon a final review of the presentations, the committee will determine its recommendation which is sent to the President through the Vice President for Student Affairs for their review. The President may accept the committee recommendations or revise them as appropriate. The President will then submit their recommendation to the Texas A&M University System Office. The President's recommendation is reviewed by the Board of Regents for final approval.

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 provide a recommendation to the University President on the allocation of the student fee were required.

Committee Members:

Anneka King, Committee Chair & SGA Student Representative

Ebbie Rodriguez, Athlete Representative

Krystinadah Prado, Student Recreational Sports Representative

Priscilla Cazares, Student Organizational Leadership Representative

Ramon Medina, Student Organizational Leadership Representative

Janet Zulu, Student Government Association Representative

Jerrome Hamilton, Student Government Association Representative

Serenity Gill, Student Government Association Representative

Araceli Martinez, Student Government Association Representative

Advisors:

Dr. Charles J. Fey, Interim Vice President of Student Affairs

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

Len Cullo, Vice President of Business Affairs/CFO

Darnell Smith, Director of Intercollegiate Athletics and Recreational Sport

Arthur Olague, Director, Recreational Sports

COMMITTEE OVERVIEW

The SFAC is charged with receiving and reviewing all requests for allocation of the appropriate fee per requests made by University Departments who provide the specific services to students. The committee met four times in January and February, 2024 to determine the Fiscal Year 2025 (FY25) recommendations presented in this report. The first meeting was held on January 30, 2024, to orient the student members on the Texas Education Codes and provides the student members with an overview of the University's budgeting process. The overview consisted of the institutional budget, the budget development process, and the FY 23 and 24 budgets funded in whole or in part by Intercollegiate Athletic Fee, Recreational Sports Fee, and Student Service Fee. The committee reviewed the length of terms for all members (one year or two years), and selected first year member Anneka King as the chair of the committee as the only returning member eligible to serve as the Chair declined due to time constraints. The SFAC met again on February 6, 2024, and February 13, 2024, to hear FY 25 budget presentations from the Departments of Athletics, Recreational Sports, and various departments within the Division of Student Affairs currently funded by student fees. On February 20, 2024, the SFAC met for a final discussion and voted to make their final recommendations as presented in this report.

ATHLETICS FEE

FY25 INTERCOLLEGIATE ATHLETICS FEE REVENUE PROJECTION

As of January 30, 2024, the Office of Business Affairs projected the revenue collected through the Intercollegiate Athletics Student Fee to be \$1,391,709.

FY25 INTERCOLLEGIATE ATHLETICS FEE BUDGET PROJECTION

Although a committee recommendation is not required by Texas Education Code Section 54.53971 for the Intercollegiate Athletic Fee, the University President and Cabinet determined to have the Student Fee Advisory Committee review the request. The committee was provided the FY25 budget request as follows:

| Object Code | Budget Pool | FY25 Budget |
|-------------|---------------|--------------------|
| 1100 | Salaries | \$739,290 |
| | Longevity | \$1,920 |
| 1700 | Wages | \$108,130 |
| 1900 | Benefits | \$271,174 |
| 3000 | Travel | \$261,562 |
| 4000 | Operations | \$444,854 |
| 5900 | Scholarship | \$407,000 |
| | Other* | \$0 |
| | Total: | \$2,233,930 |

ONE-TIME INTERCOLLEGIATE ATHLETICS FEE FUNDING REQUEST

For FY25, the committee did not recommend any one-time request for the Intercollegiate Athletics Fee.

RECREATIONAL SPORTS FEE

FY25 RECREATIONAL SPORTS FEE REVENUE PROJECTION

As of January 30, 2024, the Office of Business Affairs projected the FY25 revenue in the Recreational Sports Fee to be \$1,390,000.

FY25 RECREATIONAL SPORTS FEE RECOMMENDATIONS

It is this committee's recommendation to allocate the projected revenue as follows:

| Object Code | Budget Pool | FY25 Budget |
|-------------|---------------|--------------------|
| 1100 | Salaries | \$331,120 |
| | Longevity | \$2,760 |
| 1700 | Wages | \$273,071 |
| 1900 | Benefits | \$100,044 |
| 3000 | Travel | \$25,000 |
| 4000 | Operations | \$138,200 |
| 5900 | Scholarship | \$20,000 |
| | Other* | \$499,805 |
| | Total: | \$1,390,000 |

ONE-TIME RECREATIONAL SPORTS FEE FUNDING REQUEST

For FY25, the committee recommends allocating \$499,805* of collected fees be set aside for the construction of the student recreation center.

STUDENT SERVICE FEE

FY25 STUDENT SERVICE FEE REVENUE PROJECTION

As of January 30, 2024, the Office of Business Affairs projected the Student Service Fee FY25 revenue to be \$1,938,000.

FY25 STUDENT SERVICE FEE RECOMMENDATIONS

It is this committee's recommendation to allocate the projected revenue as follows:

| Account Name | 212001 Sub Account | Salaries (1100) | Longevity | Graduate Wages | Wages (1700) | Benefits (1900) | Travel (3000) | Operations (4000) | Sch. (5900) | Other | FY25 Budget Request |
|--------------------------------|--------------------|------------------|----------------|-----------------|------------------|------------------|-----------------|-------------------|-----------------|-----------------|---------------------|
| VPSA | 20300 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$20,000** | \$20,000 |
| Student Life | 20301 | \$17,152 | \$110 | \$0 | \$50,732 | \$5,996 | \$4,000 | \$138,026 | \$0 | \$0 | \$216,016 |
| Career Services | 20302 | \$224,053 | \$2,604 | \$0 | \$392 | \$67,220 | \$0 | \$15,414 | \$0 | \$0 | \$309,683 |
| Student Counseling Center | 20303 | \$14,940 | \$80 | \$0 | \$0 | \$4,482 | \$0 | \$0 | \$0 | \$0 | \$19,502 |
| Disability Support Services | 20304 | \$32,019 | \$450 | \$0 | \$19,650 | \$9,802 | \$11,548 | \$12,735 | \$0 | \$0 | \$86,204 |
| Dean Of Student | 20306 | \$40,000 | \$0 | \$0 | \$0 | \$12,800 | \$0 | \$27,000 | \$0 | \$0 | \$79,800 |
| SGA | 20307 | \$0 | \$0 | \$0 | \$34,626 | \$346 | \$7,650 | \$13,000 | \$2,000 | \$0 | \$57,622 |
| Campus Activity Board | 20308 | \$0 | \$0 | \$13,885 | \$35,460 | \$4,798 | \$2,500 | \$50,000 | \$0 | \$0 | \$106,643 |
| VA Certification | 20311 | \$170,520 | \$2,400 | \$14,094 | \$14,820 | \$54,698 | \$5,850 | \$1,411 | \$0 | \$0 | \$263,793 |
| Stu. Rights & Responsibilities | 20318 | \$105,020 | \$720 | \$0 | \$6,000 | \$31,566 | \$5,025 | \$12,900 | \$0 | \$0 | \$161,231 |
| Student Engagement | 20323 | \$50,090 | \$882 | \$0 | \$113,788 | \$15,292 | \$2,000 | \$26,517 | \$0 | \$0 | \$208,569 |
| SSE Communications | 20324 | \$37,000 | \$222 | \$0 | \$10,000 | \$11,200 | \$0 | \$12,376 | \$0 | \$0 | \$70,798 |
| Student Leadership | 20326 | \$45,900 | \$1,200 | \$18,270 | \$20,000 | \$19,816 | \$2,500 | \$15,000 | \$10,000 | \$0 | \$132,686 |
| Family Engagement | 20327 | \$46,000 | \$0 | \$0 | \$0 | \$13,800 | \$2,000 | \$35,000 | \$0 | \$0 | \$96,800 |
| Transfer Engagement | 20328 | \$40,295 | \$657 | \$0 | \$0 | \$12,340 | \$2,000 | \$0 | \$0 | \$0 | \$55,293 |
| Alcohol & Other Drug | 20332 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$21,196 | \$0 | \$0 | \$21,196 |
| Cisneros Institute | 20333 | \$14,084 | \$300 | \$0 | \$10,868 | \$3,911 | \$0 | \$3,000 | \$0 | \$0 | \$32,163 |
| | Total: | \$896,025 | \$4,424 | \$46,249 | \$282,490 | \$268,068 | \$45,073 | \$383,575 | \$12,000 | \$20,000 | \$1,938,000 |

ONE-TIME STUDENT SERVICE FEE FUNDING REQUEST

As requested by the Vice President of Student Affairs, the committee approves \$20,000** to be set aside as "other" funding. The funding will be used for merit pool funding and compensation study increases as needed for salaried employees. Once merit and compensation increases are determined, the funds will be transferred to each employee's department account to become permanent base funding of salaries and benefits.

SUMMARY

This Student Fee Advisory Committee Report reflects the exceptional efforts of the members and the advisors working with the committee. Their comprehensive analysis involved scrutinizing past requests, allocations, and final budgets to ensure the appropriateness of current requests. The members of the SFAC voted unanimously to approve these final Committee recommendations based on this thorough examination. The Student Fee Advisory Committee, therefore, submits this report and its recommendations to the President, through the Vice President of Student Affairs, for his approval and submission to the Board of Regents for adoption. Any questions or concerns by the President for the Committee about these recommendations will be addressed through a special meeting convened by the Vice President of Student Affairs.

The Student Fee Advisory Committee expresses its gratitude for the opportunity to represent students in this critical review process and looks forward to the adoption of these recommendations.

Respectfully submitted,

Charles J. Fey, EdD
Interim Vice President of Student Affairs
March 14, 2024