**NVC Student Activity Fee (SAF) Committee Meeting- Review of FY 20-21 Requests**

3/6/2020

* **Student Attendees:** Adrian Arevalo, Kassandra Ponder, Joycette Lara, Niza Gonzalez, Angelica Melendez, Natalia Castillo, Thomas Perez Jr.,
* **Voting Employee Members:** Sandra Lopez, Cristina Pandaru
* **Non-Voting Employees:** Marie Morgan, Kelly Blanco, Bianca Ramirez, Daniel Johnson, Tiffany Salazar

**Agenda Items:**

**Proposed Timeline for FY 2020-2021 SAF Operating Budget Review and Recommendations:**

* ***Feb 10th- March 1st***: Request for SAF funding will be submitted (Continued Funding and/or New)-**Completed**
* ***March 6th***: SAF committee will review a draft SAF FY 20-21 proposal for funding. **Completed**- The SAF Committee had no concerns with the FY 20-21 request/changes (see SAF Requests for FY 20-21 below) from SAF operational funds.
* ***March 6th:*** The NVC Deans were asked to attend this meeting for clarification on Academic Funding requests- Deans did not attend
* ***March 9th- 13th*** : Spring break
* ***March 16th- 20th*** : The SAF committee proposed budget will be sent to the VPSS and SS Dean for review. A separate email will be sent to Dean Comedy-Holmes (to be forwarded to the appropriate leads) in regards to concerns the NVC SAF committee expressed with utilizing operating/rollover SAF funds to pay for items/initiatives that the college had made prior commitments to pay for out of non-SAF funds.

**Review Of Budgets:**

* Review of Current FY 19-20 SAF Operational Funds (See Below)
* Review of FY 20-21 SAF Requests and make recommendations (See Below)

**New Items:**

* Preventative Measures for Event programming and COVID 19: Prior approved student travel outside of San Antonio has been canceled and new requests will not be approved. All events are being evaluated by college leadership to identify which events/activities/large gathering will need to be canceled/not approved to reduce risks.
* Enhanced online programming: Student Life is proposing to college stakeholders to use Zoom and other technologies to still allow for paid speakers or guest speakers who are from outside San Antonio to still present to our students.
* College request for $80,000 to supplement shortage for New Advocacy Center in new building being constructed: The SAF committee approved funds to be used towards the 2nd advocacy center which will be housed in the new building under construction. They discussed that prior allocations were approved for the current advocacy center in HH and that they would not support funding going towards the planned temporary relocation location to HH 113 (until the new building is completed).

**July Board presentation:** Concerns on how required cancellations of events will affect this presentation.

CURRENT FY 2019-2020 SAF Operating Budget Review

|  |  |  |
| --- | --- | --- |
| **Program/Area** | **Total Allocations** | **Balance as of 3/4/20** |
| **Non-Acad Student Programming** |  |  |
| Student Activities on campus | **$16,500.00** | $7,224.00 |
| Student Activities off campus | **$5,000.00** | $5,000.00 |
| Recreational Sports activities on campus | **$5,500.00** | $5,234.00 |
| **Academic Co-Curricular/ Observances** |  |  |
| Non Institute Observances | **$6,000.00** | $3,856.00 |
| Institute Observances | **$32,000.00** | $21,479.00 |
| Academic Student Organizations | **$6,000.00** | $4,241.00 |
| Institute Programming | **$223,000.00** | $176,012.00 |
| Learning to Lead | **$10,000.00** | $4,629.00 |
| Public Relations and Marketing | **$4,000.00** | $4,000.00 |
| **Support Programs** |  |  |
| Vet Support | **$7,000.00** | $5,380.00 |
| Male Success Initiative | **$7,000.00** | $7,000.00 |
| Community Service | **$1,000.00** | $579.00 |
| **Clubs/Orgs/Athletic Teams/Dues** |  |  |
| Athletic Dept. | **$13,000.00** | $5,756.00 |
| Leadership Banquet | **$3,000.00** | $0.00 |
| CHARTER: NSLS | **$1,000.00** | $431.00 |
| CHARTER: PTK | **$1,000.00** | $474.00 |
| CHARTER: SGA | **$2,000.00** | $1,433.00 |
| INTEREST Clubs/Orgs | **$4,000.00** | $2,912.00 |
| **Supplies and Equipment** |  |  |
| Office Supplies | **$4,000.00** | $1,454.00 |
| Fitness Center Equipment | **$15,000.00** | $5,630.00 |
| Cleaning Expenses | **$2,000.00** | $965.00 |
| Technology/Platforms/Furniture | **$7,000.00** | $1,884.00 |
| **Membership Dues** |  |  |
| NSLS Speaker Series | **$2,800.00** | $2,150.00 |
| Texas Education Consortium | **$6,600.00** | $2,000.00 |
| TJCSGA Annual Dues | **$250.00** | $250.00 |
| **Charter Travel/Registration** |  |  |
| Charter Advisors (PTK, NSLS, SGA, MOVE) | **$3,000.00** | $3,000.00 |
| Charter Officers (PTK, NSLS, SGA) | **$3,000.00** | $3,000.00 |
| **Security and Work orders** |  |  |
| DPS for events | **$2,000.00** | $2,000.00 |
| Facilities work orders | **$2,000.00** | $2,000.00 |
| **Internships and Mascot** |  |  |
| General Student Life Interns | **$9,000.00** | $5,500.00 |
| Institute Student Life Interns | **$6,000.00** | $4,200.00 |
| Mascot | **$4,000.00** | $3,810.00 |
| **Reserved Funds** |  |  |
| Reserved Funding | **$1,000.00** | $1,000.00 |

**SAF Requests for FY 20-21**

|  |  |  |
| --- | --- | --- |
| **PROGRAM/AREA** | **FY 20** | **PROPOSED FY 21** |
| **Non-Acad Student Programming** |  |  |
| Student activities on campus | $15,000.00 | $15,000.00 |
| Wildcat Camp (Move from Rollover) | $0.00 | $5,500.00 |
| Student activities off campus (non-chartered/club/org) | $5,000.00 | $5,000.00 |
| Recreational sports activities on campus | $4,000.00 | $4,000.00 |
|  | $24,000.00 | $29,500.00 |
| **Academic Co-Curricular/ Observances** |  |  |
| Non Institute Observances- | $6,000.00 | $6,000.00 |
| Institute Observances- | $32,000.00 | $30,000.00 |
| Academic Student Organizations | $6,000.00 | $6,000.00 |
| Experiential Learning/Institute Programming | $188,658.00 | $188,658.00 |
| Learning to Lead (face to face/online leadership/prof dev) | $8,000.00 | $5,000.00 |
| Public Relations and Marketing Events and promo items | $4,000.00 | $4,000.00 |
|  | $244,658.00 | $239,658.00 |
| **Support Programs** |  |  |
| Vet support | $5,000.00 | $5,000.00 |
| Male Success Initiative | $7,000.00 | $7,000.00 |
| Community Service | $1,000.00 | $1,000.00 |
|  | $13,000.00 | $13,000.00 |
| **Clubs/Orgs/Athletic Teams/Dues** |  |  |
| Athletic Dept. | $13,000.00 | $15,000.00 |
| Leadership Banquet (150-180 people) | $3,000.00 | $4,000.00 |
| CHARTER: NSLS | $1,000.00 | $3,000.00 |
| CHARTER:PTK | $1,000.00 | $3,000.00 |
| CHARTER: SGA **($5,850 approved only for stipends. Unspent stipend funds will go back to the fee committee to be determined on how to be used)** | $2,000.00 | $8,000.00 |
| INTEREST Clubs/Orgs | $4,000.00 | $4,000.00 |
|  | $24,000.00 | $37,000.00 |
| **Supplies and Equipment** |  |  |
| SL Office supplies: (poster printer ink, paper, etc) | $4,000.00 | $4,000.00 |
| Fitness center equipment | $15,000.00 | $14,000.00 |
| Cleaning Expenses | $2,000.00 | $1,500.00 |
| Technology/Platforms (Identisys, Purple Briefcase, Online Mental Health Screening, Optimal Resume, StudentLingo) | $14,000.00 | $18,600.00 |
| Computers and Furniture (split this from Tech/Platforms) | $0.00 | $5,000.00 |
|  | $35,000.00 | $43,100.00 |
| **Annual Membership Dues** |  |  |
| NSLS Speaker Series | $2,800.00 | $2,800.00 |
| Texas Education Consortium for Male Students of Color | $6,600.00 | $6,600.00 |
| TJCSGA annual dues | $250.00 | $250.00 |
|  | $9,650.00 | $9,650.00 |
| **Charter Leadership Team Professional Development (Local/Out of Town/Registration** |  |  |
| Charter Advisors (PTK, NSLS, SGA, MOVE) | $3,000.00 | $3,000.00 |
| Charter Officers (PTK, NSLS, SGA, MOVE) | $3,000.00 | $4,000.00 |
|  | $6,000.00 | $7,000.00 |
| **Security and Work orders** |  |  |
| DPS for events | $4,000.00 | $1,500.00 |
| Facilities work orders | $3,500.00 | $1,000.00 |
|  | $7,500.00 | $2,500.00 |
| **Internships and Mascot** |  |  |
| General Student Life Interns (8 to 10) | $9,000.00 | $9,000.00 |
| Institute Student Life Interns (2-3) | $12,000.00 | $3,600.00 |
| Mascot (2-3) and Cheer team stipends for serving as mascot | $4,000.00 | $4,000.00 |
|  | $25,000.00 | $16,600.00 |
| **Personnel** |  |  |
| \*FT Sr. Specialist Student Success: Student Lead/Activities (BR) | $32,000.00 | $33,953.00 |
| FT Sr. Specialist Student Success: Rec Sports (HARD MONEY) | $0.00 | $0.00 |
| PT Sr. Specialist: Rec Sports (T. S) includes 89 days (13 hrs) | $18,281.00 | $18,307.00 |
| PT Sr. Specialist: Rec Sports (V.Y) includes 89 days (13 hrs) | $18,281.00 | $18,307.00 |
| PT Intramural Specialist (Coach L.M) -MB - 13 hrs for 28 wks | $5,678.00 | $6,473.00 |
| PT Extramural Coach (N.E) - WB- 13 hours for 28 Weeks | $4,368.00 | $4,732.00 |
| PT Extramural Coach (J.J)- CC- 13 hours for 28 Weeks | $4,368.00 | $4,732.00 |
| PT Extramural Coach (VACANT)- WV- 13 hours for 28 Weeks | $4,368.00 | $4,732.00 |
| PT Extramural Coach- Cheer (S.K)- Requesting to not FUND OUT OF ROLLOVER 19 hours for 40 weeks f (12K) | $0.00 | $12,103.00 |
| PT Soccer Coach (I.E)- ROLLOVER- 19 hours/ 28 Weeks (4.5K) | $0.00 | $0.00 |
| \*NEW PT Soccer Coach- ROLLOVER- 12 hrs/28 Weeks (4.5K) | $0.00 | $0.00 |
| PT Specialist Student Success: Student Lead/Activities (NK) includes 89 days (13 hrs) | $14,976.00 | $14,976.00 |
| PT Specialist Student Success: Vet Support (A.V)- (HARD MONEY) | $0.00 | $0.00 |
| PT Specialist Student Success: L2L/Campus Events/PTK (VACANT) includes 89 days (13 hours) | $14,976.00 | $14,976.00 |
| FT Sr. Coordinator of Student Success (Exp. Learning) | $58,839.00 | $58,839.00 |
| FT Sr. Advisor (Experiential Learning)$42,016=$1,260(Raise) w/ benefits (FY 20 we asked for a Sr. Spec) | $33,314.00 | $46,738.00 |
| FT Sr. Advisor (Experiential Learning)$42,016=$1,260(Raise) w/ benefits (FY 20 we asked for a Sr. Spec) | $33,314.00 | $46,738.00 |
| FT Sr. Coordinator Office Of VFW) Partial |  |  |
| PT Sr. Specialist Student Success (L2L-Observances) | $19,575.00 | 0 |
| Sr. Specialist Student Success (WEN Center- 100%) | $33,314.00 | 0 |
| \*NEW FT Sr. Advisor (Lead for Clubs/Organizations and PTK) | $0.00 | $46,738.00 |
| \*NEW PT Multiple Mascot Positions |  | $6,000.00 |
| District Pay increase and/or bonuses -Was $7,500 but needed to be used for Jan 20 raises | $7,500.00 | $3,000.00 |
|  | $303,152.00 | $341,344.00 |
| **Reserved Funds** |  |  |
| Experiential Learning Team Office needs | $0.00 | $3,000.00 |
| Reserved funding (i.e. SAF voting, raises, or emergencies) | $14,000.00 | $4,000.00 |
|  | $14,000.00 | $7,000.00 |
| GRAND TOTAL without Rollover Positions | $705,960.00 | $746,352.00 |
| GRAND TOTAL with Rollover Positions | $717,608.00 | $758,000.00 |