




Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

TO: BG Joe E. Ramirez, Jr., USA (Ret)
Interim Vice President for Student Affairs

THROUGH:  Tom Reber
Executive Associate Vice President for Student Affairs

FROM: Jordan Nellums
Chair 2021, Student Affairs Fee Advisory Board

DATE: November 4, 2021

SUBJECT: Student Affairs Fee Advisory Board Recommendations for FY23

In satisfaction of the requirements stated in the Operating Procedures of the Student Affairs Fee Advisory Board (SAFAB), the Chair of the Board submits the Board's recommendations for the University Advancement Fee, University Health Care Fee, Student Center Complex Fee, and Recreational Sports Fee to the Vice President for Student Affairs (VPSA) and provides a copy of the recommendations to the Student Senate and Graduate & Professional Student Government. This report contains the SAFAB recommendations for the above-mentioned fees for FY23 and satisfies the requirements of the SAFAB Operating Procedures.

Student Health Services Fee

Student Health Services is currently at the legislative cap of \$75/semester, \$25/summer session and cannot be raised without a change in legislation.

Student Center Complex Fee

The Student Center Complex Fee is currently at its legislative cap of \$100/semester and cannot be raised without a change in legislation.

Recreational Sports Fee

Recreational Sports has not requested an increase in the Recreational Sports Fee. The current fee is \$145/semester.

University Advancement Fee

The SAFAB started meeting in March of 2021 to educate ourselves on the various departments that are funded by the UAF within the Division of Student Affairs. When we made a call for proposals, we received requests for \$1,260,680 in recurring dollars and requests for one-time funds for \$171,454.

After soliciting input from the student body and presentations to the Student Senate and Graduate & Professional Student Government, we would like to propose the Vice President for Student Affairs provide requests to the University to consider funding \$682,819 of recurring requests and \$140,434 in one-time funds.

The Board recommends the University Advancement Fee provide funding for the following proposals for FY23:

Counseling & Psychological Services	
Career Ladder (7 Staff)	\$49,935
Department of Information Technology	
Software Applications Developer II (#1)	\$49,005
IT Business Analyst II	\$41,140
Software Applications Developer II (#2)	\$49,005
Disability Resources	
Reclassification-Student Development Specialist II to III	\$9,750
Increase Graduate Student Proctor Wages	\$25,000
Graduate & Professional Student Government	
Graduate Assistant-Student Research Week Director	\$8,750
Grad Camp	\$3,500
Memorial Student Center	
Staff Adjustments	\$35,000
Student Worker Funding Replacement	\$28,500
Multicultural Services	
Student Development Specialist III	\$70,000
Graduate Assistants (#1)	\$15,000
Offices of the Dean of Student Life	
Student Assistant Services- Student Development Specialist II	\$37,250
Student Activities	
Extended Orientation (Fish Camp)-Student Affairs Coordinator	\$75,734
Student Life Studies	
Full-Time Staff Professional Development	\$20,000
Graduate Assistant	\$20,000
Student Assistant Wages Funding	\$10,000
Veteran Resource & Support Center	
Reclassification-Student Development Specialist II to III	\$12,000
Reclassification-Administrative Coordinator I to II	\$13,000

(Continued) The Board recommends the University Advancement Fee provide funding for the following proposals for FY23:

Vice President for Student Affairs	
DSA Marketing Graduate Student	\$16,000
DSA Marketing Student Experience Team	\$35,000
Student Conduct Office-Student Development Specialist II	\$53,250
Student Conduct Office-Increase Student Wages	\$6,000
Total recurring funding recommended:	\$682,819

The Board recommends one-time funds for the following proposals for FY23.

Becky Gates Children's Center	
Security Cameras with Installation	\$22,500
Computer Replacement	\$12,250
Memorial Student Center	
Aggie Cinema	\$12,000
Portable Device Replacement	\$10,000
Student Activities	
Student Organization Peer Coaches	\$18,000
MaroonLink Contract Extension	\$27,720
Learning Management System-Thinkific	\$12,000
University Art Galleries	
Museum Storage Cabinets	\$12,000
Spectral Photography	\$6,000
Vice President for Student Affairs	
Sprout Social Subscription	\$2,136
Photo/Video Equipment	\$5,828
Total one-time funding recommended:	\$140,434

Student Affairs Fee Advisory Board: FY23 Departmental Funding Summary									
Dept	Proposal	Total Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	SAFAB Recommended Recurring	SAFAB Recommended One-time	Total Funding Approved
Becky Gates Children's Center									
	Security Cameras with Installation	\$22,500		\$22,500	Y	9-0		\$22,500	
	Computer Replacement	\$12,250		\$12,250	Y	9-0		\$12,250	
		\$34,750	\$0	\$34,750			\$0	\$34,750	\$0
Counseling & Psychological Services									
	Point & Click Scheduling System	\$46,000	\$46,000		N	0-9			
	Career Ladder Increases for 7 Staff	\$49,935	\$49,935		Y	9-0	\$49,935		
		\$95,935	\$95,935	\$0			\$49,935	\$0	\$0
Department of Information Technology									
	Software Applications Developer II (#1)	\$49,005	\$49,005		Y	9-0	\$49,005		
	IT Business Analyst II	\$41,140	\$41,140		Y	8-1	\$41,140		
	Software Applications Developer II (#2)	\$49,005	\$49,005		Y	8-1	\$49,005		
	Project Manager II	\$51,425	\$51,425		N	1-8			
	End User Support Specialist II	\$39,325	\$39,325		N	0-9			
		\$229,900	\$229,900	\$0			\$139,150	\$0	\$0
Disability Resources									
	Reclassification - Student Development Specialist II to III	\$9,750	\$9,750		Y	8-1	\$9,750		
	Increase Graduate Student Proctor Wages SAFAB recommended partial funding	\$42,000	\$42,000		Y	2-7/9-0	\$25,000		
		\$51,750	\$51,750	\$0			\$34,750	\$0	\$0
Graduate & Professional Student Government									
	Reclassification - GPSG Advisor	\$15,000	\$15,000		N	4-5			
	Graduate Assistant-Student Research Week Director	\$8,750	\$8,750		Y	9-0	\$8,750		
	Grad Camp	\$3,500	\$3,500		Y	7-2	\$3,500		
		\$27,250	\$27,250	\$0			\$12,250	\$0	\$0
Memorial Student Center									
	Staff Adjustments	\$35,000	\$35,000		Y	8-1	\$35,000		
	Student Worker Funding Replacement	\$57,000	\$57,000		Y	7-2	\$28,500		
	Staff Unfunded Benefits Increases	\$39,000	\$39,000		N	0-9			
	Microsoft Operating System Cost Increase	\$1,650	\$1,650		N	0-9			
	Aggie Cinema	\$12,000		\$12,000	Y	8-1		\$12,000	
	Portable Device Replacement	\$10,000		\$10,000	Y	5-4		\$10,000	
		\$154,650	\$132,650	\$22,000			\$63,500	\$22,000	\$0
Multicultural Services									
	Student Development Specialist III	\$70,000	\$70,000		Y	9-0	\$70,000		
	Student Development Specialist II	\$60,000	\$60,000		N	0-9			
	Administrative Associate IV	\$50,000	\$50,000		N	0-9			
	Graduate Assistant (#1)	\$15,000	\$15,000		Y	9-0	\$15,000		
	Graduate Assistants (#2)	\$15,000	\$15,000		N	1-8			
		\$210,000	\$210,000	\$0			\$85,000	\$0	\$0
Music Activities									
	No Requests								
		\$0	\$0	\$0			\$0	\$0	\$0
Offices of the Dean of Student Life									
	Student Assistance Services-Student Development Specialist II	\$37,250	\$37,250		Y	9-0	\$37,250		
	Health Promotion -Student Development Specialist III	\$58,500	\$58,500		N	1-8			
	Student Services Building Fund	\$17,500	\$17,500		N	1-8			
		\$113,250	\$113,250	\$0			\$37,250	\$0	\$0
Recreational Sports									
	No Requests								
		\$0	\$0	\$0			\$0	\$0	\$0
Student Activities									
	Extended Orientation (Fish Camp) - Student Affairs Coordinator	\$75,734	\$75,734		Y	7-2	\$75,734		
	Instructional Designer III	\$71,429	\$71,429		N	0-9			
	Student Organization Peer Coaches SAFAB modified to recommend one-time funding	\$18,000	\$18,000		Y	0-9/8-1		\$18,000	

Dept	Proposal	Total Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	SAFAB Recommended Recurring	SAFAB Recommended One-time	Total Funding Approved
	MaroonLink Contract Extension SAFAB modified to recommend funding for one year.	\$57,440		\$57,440	Y	0-9/9-0		\$27,720	
	Learning Management System - Thinkific SAFAB modified to support funding for one year.	\$24,000		\$24,000	Y	0-9/9-0		\$12,000	
		\$246,603	\$165,163	\$81,440			\$75,734	\$57,720	\$0
Student Activities - Student Government Association									
	No Requests								
		\$0	\$0	\$0			\$0	\$0	\$0
Student Activities - Student Organization Finance Center									
	No Requests								
		\$0	\$0	\$0			\$0	\$0	\$0
Student Health Services									
	No Requests								
		\$0	\$0	\$0			\$0	\$0	\$0
Student Life Studies									
	Full-Time Staff Professional Development	\$20,000	\$20,000		Y	8-1	\$20,000		
	Graduate Assistant	\$20,000	\$20,000		Y	8-1	\$20,000		
	Student Assistant Wages Funding	\$10,000	\$10,000		Y	8-1	\$10,000		
		\$50,000	\$50,000	\$0			\$50,000	\$0	\$0
University Art Galleries									
	Museum Storage Cabinets	\$12,000		\$12,000	Y	9-0		\$12,000	
	Spectral Photography	\$6,000		\$6,000	Y	8-1		\$6,000	
		\$18,000	\$0	\$18,000			\$0	\$18,000	\$0
University Center & Special Events									
	No Requests								
		\$0	\$0	\$0			\$0		\$0
Veteran Resource & Support Center									
	Reclassification - Student Development Specialist II to III	\$12,000	\$12,000		Y	9-0	\$12,000		
	Reclassification - Administrative Coordinator I to II	\$13,000	\$13,000		Y	9-0	\$13,000		
		\$25,000	\$25,000	\$0			\$25,000	\$0	\$0
Vice President for Student Affairs									
	DSA Marketing Graduate Student	\$16,000	\$16,000		Y	9-0	\$16,000		
	DSA Marketing Student Experience Team	\$35,000	\$35,000		Y	8-1	\$35,000		
	Communications Specialist I	\$49,532	\$49,532		N	0-9			
	Sprout Social Subscription	\$2,136		\$2,136	Y	9-0		\$2,136	
	Photo/Video Equipment	\$5,828		\$5,828	Y	9-0		\$5,828	
	DSA Initiative Promotion Support	\$7,300		\$7,300	N	0-9			
	Student Conduct Office - Student Development Specialist II	\$53,250	\$53,250		Y	9-0	\$53,250		
	Student Conduct Office - Increase Student Wages	\$6,000	\$6,000		Y	9-0	\$6,000		
		\$175,046	\$159,782	\$15,264			\$110,250	\$7,964	\$0
TOTAL UAF REQUESTS									
		\$1,432,134	\$1,260,680	\$171,454			\$682,819	\$140,434	\$0
	Total Funds Requested by Departments:		\$1,432,134						
	Total Recurring Funds Requested:		\$1,260,680						
	Total One-Time Funds Requested:		\$171,454						
	Total Funds Recommended by SAFAB:		\$823,253						
	Total Recurring Funds Recommended:		\$682,819						
	Total One-time Funds Recommended:		\$140,434						

Dept	Proposal	Total Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	SAFAB Recommended Recurring	SAFAB Recommended One-time	Total Funding Approved
For Review and Recommendation by Student Affairs Fee Advisory Board									
Dept	Proposal	Amount Requested	Board Support Yes/No	Vote					
	Student Health Services*								
	No Increase Requested	\$0							
*The current fee is \$75/semester (\$25/summer session)									
For Review and Recommendation by Student Affairs Fee Advisory Board									
Dept	Proposal	Amount Requested	Board Support Yes/No	Vote					
	Recreational Sports Fee**								
	No Increase Requested	\$0							
**The current fee is \$145/semester (\$72.50/summer session).									
For Review and Recommendation by Student Affairs Fee Advisory Board									
Dept	Proposal	Amount Requested	Board Support Yes/No	Vote					
	Student Center Complex Fee***								
	No Increase Requested	\$0							
***The current fee is \$100/semester (\$50/summer session).									

SAFAB FY 23

Recommended Priority

Recurring Funds

Department	Proposed Request	Funding
<u>9-0</u>		
1 Offices of the Dean of Student Life	Student Assistance Services - Student Development Specialist II	\$ 37,250
2 Department of Information Technology	Software Applications Developer II #1	\$ 49,005
3 Multicultural Services	Student Development Specialist III	\$ 70,000
4 Counseling & Psychological Services	Career Ladder Increases for 7 Staff	\$ 49,935
5 Veteran Resource & Support Center	Reclassify Student Development Specialist II to SDS III	\$ 12,000
6 Veteran Resource & Support Center	Reclassify Administrative Coordinator I to Admin Coord II	\$ 13,000
7 Vice President for Student Affairs	Student Conduct Office - Student Development Specialist II	\$ 53,250
8 Graduate & Professional Student Government	Graduate Assistant - Student Research Week	\$ 8,750
9 Vice President for Student Affairs	Student Conduct Office - Increase Student Wages	\$ 6,000
10 Multicultural Services	Graduate Assistant #1	\$ 15,000
11 Vice President for Student Affairs	DSA Marketing Graduate Student	\$ 16,000
12 Disability Resources	Increase Graduate Student Proctor Wages	\$ 25,000
TOTAL 9-0		\$ 355,190
<u>8-1</u>		
13 Memorial Student Center	Staff Adjustments	\$ 35,000
14 Department of Information Technology	IT Business Analyst II	\$ 41,140
15 Disability Resources	Reclassify - Student Development Specialist II to III	\$ 9,750
16 Student Life Studies	Graduate Assistant	\$ 20,000
17 Vice President for Student Affairs	DSA Marketing Student Experience Team	\$ 35,000
18 Student Life Studies	Student Assistant Wages Funding	\$ 10,000
19 Student Life Studies	Full-time Staff Professional Development	\$ 20,000
20 Department of Information Technology	Software Applications Developer II #2	\$ 49,005
TOTAL 8-1		\$ 219,895
<u>7-2</u>		
21 Student Activities	Extended Orientation - Student Affairs Coordinator	\$ 75,734
22 Graduate & Professional Student Government	Grad Camp	\$ 3,500
23 Memorial Student Center	Student Worker Funding Replacement	\$ 28,500
TOTAL 7-2		\$ 107,734
TOTAL RECURRING RECOMMENDATIONS		\$ 682,819
<u>4-5</u>		
24 Graduate & Professional Student Government	Reclassification - GPSG Advisor	\$ 15,000
TOTAL 4-5		\$ 15,000
<u>1-8</u>		
25 Department of Information Technology	Project Manager II	\$ 51,425
26 Multicultural Services	Graduate Assistant #2	\$ 15,000
27 Offices of the Dean of Student Life	Health Promotions - Student Development Specialist III	\$ 58,500
28 Offices of the Dean of Student Life	Student Services Building Fund	\$ 17,500
TOTAL 1-8		\$ 142,425
<u>0-9</u>		
29 Counseling & Psychological Services	Point & Click Scheduling System	\$ 46,000
30 Department of Information Technology	End User Support Specialist II	\$ 39,325
31 Memorial Student Center	Microsoft Operating System Cost Increases	\$ 1,650
32 Multicultural Services	Student Development Specialist II	\$ 60,000
33 Multicultural Services	Administrative Associate IV	\$ 50,000
34 Student Activities	Instructional Designer III	\$ 71,429
35 Vice President for Student Affairs	Communications Specialist I	\$ 49,532
36 Memorial Student Center	Staff Unfunded Benefit Increases	\$ 39,000
TOTAL 0-9		\$ 356,936

One-Time Funding Recommendations

Department	Proposed Request	One-Time Funding Requested
<u>9-0</u>		
1	Becky Gates Children's Center Security Cameras with Installation	\$ 22,500
2	Becky Gates Children's Center Computer Replacement	\$ 12,250
3	University Art Galleries Museum Storage Cabinets	\$ 12,000
4	Student Activities Maroonlink Contract Extension	\$ 27,720
5	Vice President for Student Affairs Photo/Video Equipment	\$ 5,828
6	Student Activities Learning Management System - Thinkific	\$ 12,000
7	Vice President for Student Affairs Social Sprout Subscription	\$ 2,136
TOTAL 9-0		\$ 94,434
<u>8-1</u>		
8	Memorial Student Center Aggie Cinema	\$ 12,000
9	Student Activities Student Organization Peer Coaches	\$ 18,000
10	University Art Galleries Spectral Photography	\$ 6,000
TOTAL 8-1		\$ 36,000
<u>5-4</u>		
11	Memorial Student Center Portable Device Replacement	\$ 10,000
TOTAL 5-4		\$ 10,000
TOTAL ONE-TIME RECOMMENDATIONS		\$ 140,434
<u>0-9</u>		
12	Vice President for Student Affairs DSA Initiative Promotion Support	\$ 7,300
TOTAL 0-9		\$ 7,300