**NVC Student Activity Fee Committee Minutes-**

**Aug 27th/Sept 3rd2021**

**Student Attendees:** Regina Waters, Arianna Casimiro, Luvi Anne Gomeyac, Fabian Camejo, Reiley Hansen, Olivia Kimbrell, Megan Davis

**Employee Attendees:** Sandra Lopez, Daniel Johnson, Abreetta Bonner, Christina Pandaru

**Non-Voting Employees:** Kelly Blanco & Marie Morgan

Agenda items:

* Meet & Greet
* Review Updated FY 21-22 SAF Operating budgets (See below)- Lower Projections given by DSO. Had to adjust from prior SAF Committee/NVC Cabinet approved budget.
* Review updated FY 21-22 Rollover Budget
* Review status of on/off campus programming/group gatherings: Prohibited for a minimum of 8 weeks:
* Family programming/service SAF initiatives and recommendations: SET team is working on getting meals out to families, movies, interactive virtual games/events/learning games
* Stipends ($75 per semester) for SAF student committee members who attend at least 3 meetings per semester.- All members agreed to terms
* Next Steps: All members will have opportunity to review notes. Notes will be posted in AE portal with additional access through NVC webpage.

**FY 21-22 SAF Operating Budget**

|  |  |
| --- | --- |
| **PROGRAM/AREA** | **New FY 21 Due to lower projections** |
| **Non-Acad Student Life Programming** |  |
| SET programming | 31,000.00 |
| Spirit Days |  |
| Wildcat Camp | 1,000.00 |
| Welcome Week | 4,000.00 |
| Involvement Fair | 2,000.00 |
| Rec Sport Activities | 4,000.00 |
|  | 42,000.00 |
| **Experiential Learning** |  |
| Student Life Led Observances | 6,000.00 |
| Faculty Led Observances | 32,000.00 |
| Academic Student Organizations | 6,000.00 |
| Faculty Led Programming | 173,000.00 |
| Learning to Lead (L2L) | 4,000.00 |
| Marketing (for all SS events) | 7,000.00 |
|  | 230,000.00 |
| **Support Programs** |  |
| Vet support | 5,000.00 |
| Men of Vista Engaged (MOVE) | 7,000.00 |
| NVC Serves | 1,000.00 |
|  | 13,000.00 |
| **Clubs/Orgs/Athletic Teams/Dues** |  |
| Cheer (Cheer/Mascot Camp Training- Rollover) | - |
| Athletic Team Discretionary ( $300 each team MS, WS, WB, MB, CC,Cheer, WV) | 300.00 |
| Athletic Dept. | 5,900.00 |
| Leadership Banquet (150-180 people- previously 5K before going full remote) | 4,000.00 |
| CHARTER: NSLS | 3,000.00 |
| CHARTER:PTK | 3,000.00 |
| CHARTER: SGA | 8,000.00 |
| INTEREST Clubs/Orgs | 4,000.00 |
| Charter Advisors (PTK, NSLS, SET, MOVE) | 2,000.00 |
| Charter Officers (PTK, NSLS, SET, MOVE) | 4,000.00 |
|  | 34,200.00 |
| **Supplies and Equipment** |  |
| Office supplies: (cleaning, poster printer ink, paper, etc)- Does not include supplies for non SL programming | 1,500.00 |
| Fitness center equipment | 3,000.00 |
| Technology/Platforms (Identisys, Purple Briefcase, Online Mental Health Screening, Optimal Resume, StudentLingo, Focus 2) | 27,000.00 |
| Computers and Furniture (split this from Tech/Platforms) | 5,000.00 |
|  | 36,500.00 |
| **Annual Membership Dues** |  |
| NSLS Speaker Series | 3,250.00 |
| Texas Education Consortium for Male Students of Color | 6,600.00 |
| TJCSGA annual dues | 250.00 |
| Regional Cheer Registration (out of Rollover) | - |
|  | 10,100.00 |
| **Security and Work orders** |  |
| DPS for events | - |
| Facilities work orders | - |
|  | - |
| **Internships and Mascot** |  |
| Student Life Interns (8 to 12) | 10,000.00 |
| Mascot (2-3) and Cheer team stipends for serving as mascot | 1,000.00 |
|  | 11,000.00 |
| **Reserved Funds & Reallocated Funding Due to Covid 19** |  |
| Funding for Remote Working Stipends for employees | 5,000.00 |
| Kerrville | 4,300.00 |
| Reserved funds for emergencies, new projects, financial awards(i.e. ID machine, golfcart, repairs, or new projects) | 3,000.00 |
| Leadership Conference/s or series (speakers & financial awards) | 20,000.00 |
| \*Reserved funds to increase any vacancies/new positions to a higher grade | $ - |
|  | 32,300.00 |
|  | **$ 409,100.00** |
| **Personnel** |  |
| FT Sr. Specialist Student Success: PTK, Virtual Magazine, Clubs/Orgs Support (SS) | 32,345.00 |
| FT Sr. Specialist Student Success: Rec Sports (NOW HARD MONEY) | - |
| PT Sr. Specialist: Advocacy | 25,400.00 |
| PT Sr. Specialist: Rec Sports (V.Y) includes 89 days (13 hrs) | 17,766.00 |
| PT Intramural Specialist (Coach L.M) -MB - 13 hours for 28 Weeks | 2,988.00 |
| PT Extramural Coach (N.E) - WB- 12 hours for 14 Weeks | 2,184.00 |
| PT Extramural Coach (J.J)- CC- 12 hours for 14 Weeks | 2,184.00 |
| PT Extramural Coach (VACANT)- WV- 12 hours for 14 Weeks | 2,184.00 |
| PT Specialist Student Success: NVC SERVES/NSLS (VACANT: includes 89 days (11 hrs) | 14,534.00 |
| PT Specialist Student Success: Vet Support (A.V)- (NOW HARD MONEY)- $14,976 | - |
| PT Specialist Student Success: L2L/PTK (VACANT) includes 89 days (11 hours) | 14,534.00 |
| PT Extramural Coach- Cheer (S.K)- 15 hrs for 40 weeks (12K) | 8,775.00 |
| PT Soccer Coach (I.E)- FUNDED OUT OF ROLLOVER- 26 hours for 28 Weeks (4.5K) Men and Women Soccer | 4,004.00 |
| \*NEW FT Certified Career Experience Navigator (Experiential Learning)$43284.80 =$3463 benefits | 46,748.00 |
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| \*NEW PT Coordinator Student Success Clubs and organizations with 89 days up to 15 hours | 33,303.00 |
| \*NEW PT Specialist position (Mascot/Interns) | - |
| \*NEW PT Sr. Specialist includes 89 days (13 hrs) (NSLS/Service) | 17,766.00 |
| \*NEW PT Sr. Specialist includes 89 days (13 hrs) (PTK/Clubs) | 17,766.00 |
|  | 2,000.00 |
|  | 291,229.00 |
|  |  |
|  | **$ 700,329.00** |

**FY 21-22 Allocated Rollover Funds**

|  |  |
| --- | --- |
| Soccer Coach salaries | $8,000 |
| Soccer Field Rentals | $5,000 |
| Unallocated Expenses | $12,000 |
| Cheer Team Supplies and Training | $2,000 |
| L2L programming costs | $1,500 |
| V2V programming | $1,500 |
| WildCat Camp | $5,500 |
| Mileage for coaches | $500 |
| Non-academic campus activities | $1,500 |
| Rec Sports activities | $1,500 |
| Fee committee | $4,000 |
| PTK/NSLS Financial Awards | $2,000 |
| Commencement Student Snacks/Water and Prizes | $2,000 |
| PTK, NSLS,SET, MOVE Summer Interns | $10,000 |
| Spirit Days | $2,000 |
| WASH Closing of FY and purchases needed for next (summer/Aug/Sept) | $25,000 |
| CREDIT BACK WASH Closing of FY and purchases needed for next (summer/Aug/Sept)- Ongoing | ($25,000) |

\*DSO will provide final FY 20-21 rollover fund amount mid Fall 2021