



Thursday, May 26, 2022

To: Dr. Guy Bailey,
President

Through: Dr. Maggie Hinojosa, Dr. Magdalena Hinojosa Digitally signed by Dr. Magdalena Hinojosa
Date: 2022.05.27 08:01:38 -05'00'
Sr. Vice President for Strategic Enrollment and Student Affairs

CC: Dr. Stephen Hirst, *Stephen R. Hirst*
Associate Vice President for Student Affairs

From: Rebecca Gadson, *Rebecca Gadson*
Dean of Students and Student Fee Advisory Committee Chair

Subject: Recommendation for Fiscal Year 2023 Funding Requests

In accordance with Texas Education Code, Section 54.503, the Student Fee Advisory Committee recommends support of the FY23 requests for funding provided in the recommendations report.

Please advise if you have any questions or need additional information on the recommended requests for FY23.

Approval:

A handwritten signature in black ink, appearing to read "Janna Arney".

Janna Arney, EVP/Provost

A handwritten signature in blue ink, appearing to read "Guy Bailey".

Dr. Guy Bailey, President

Student Fee Advisory Committee Fiscal Year 2023 Recommendations



Dr. Guy Bailey, UTRGV President

Date

Approved

Approved with comments

Student Fee Advisory Committee

In accordance with Texas Education Code, Section 54.5031, the purpose of the Student Fee Advisory Committee (SFAC) is to advise the university president on the allocation of the student services fee.

Committee Members

Rebecca Gadson	Chair
Christopher Cavazos	Student Representative
Oswaldo Grimaldo	Student Representative
Marco Kidder	Student Representative
Marissa Perez	Student Representative
Marcela de Leon	University Representative
Marilyn Hagerty	University Representative

Fiscal Year 2023 Student Service Fee Projection

For fiscal year 2023, the Office of Planning & Analysis projects \$4,217,494 in Student Service Fee revenue collection. The projected revenue was used for determining recommended allocations.

Fiscal Year 2023 Recommendations

The committee carefully reviewed and deliberated funding requests for FY 2023, however, due to an increase in new student service fee requests, one-time funding requests from FY2022 seeking sustained support, and merit and equity adjustments of personnel, not all requests could be fully funded as proposed.

Several departments were invited to present on the quality of service, number of students served, availability of other funds for activity/service, benefit to the students, and how funding affects student enrollment and retention. Final recommendations are the result of a majority vote and reflect the committee's commitment to maximizing the experience of UTRGV students.

Upon review of requests, the Student Fee Advisory Committee identified several requests that were closely tied to institutional or academic-related functions. As a result, the SFAC recommended shifting several requests from student services fees. The SFAC worked in conjunction with the Office of Planning and Analysis to financially support these requests through other institutional funds effective FY2023. For more details, refer to the list of SFAC recommendations and comments below.

The SFAC recommends allocating \$4,217,494 from the available student service fee projected revenue for fiscal year 2023 and an additional \$333,564 in one-time funding from reserves to support a variety of student activities that promote campus and community engagement; art, culture, and performing arts; student support activities that provide opportunities for research and experiential learning; and funding administrative operations and support services.

**STUDENT FEE ADVISORY COMMITTEE
FY 2023 REQUESTS**

Student Activity	FY2023 Recommendations	% SSF
UTRGV Pep Band	\$81,000.00	1.92%
* Brass Choir/ Brass Ensemble	See note	0.00%
* Salsa/Latin Band	See note	0.00%
Drama	\$65,156.00	1.54%
Magazine	\$80,634.00	1.91%
News paper	\$129,590.00	3.07%
Radio	\$51,515.00	1.22%
Art Galleries	\$68,472.90	1.62%
Gallery	\$18,141.00	0.43%
Dance Group	\$62,810.00	1.49%
* Mariachi	See note	0.00%
Maint Util UC - ED	\$188,702.21	4.47%
Administrative Support Charge - Std Activities	\$117,633.00	2.79%
Music Copyright Fee	\$35,712.10	0.85%
Distinguished Speakers	\$138,960.60	2.90%
Retention Initiative	\$84,147.88	2.00%
Campus Activities Board (University Programming Board)	\$138,111.00	3.27%
Greek Life	\$23,364.30	0.55%
Student Travel (SGA Student Travel)	\$80,000.00	1.66%
Spirit Programs	\$250,918.00	5.95%
Leadership and Mentoring	\$657,968.69	15.60%
Student Leadership Academy	\$49,619.00	1.18%
Community Service Connection	\$31,041.00	0.74%
Diversity and Intercultural Programming	\$21,708.00	0.51%
Student Govt Association	\$76,608.00	1.82%
SGA Special Events	\$2,500.00	0.06%
Parent Family Association	\$20,504.00	0.49%
UC Events Management	\$23,294.00	0.55%
* Student IDs - Edinburg	See note	0.00%
* Chamber Orchestra	See note	0.00%
* Choir	See note	0.00%
Food Pantry	\$54,244.17	1.29%
UTRGV Drumline	\$10,000.00	0.24%
Student Media	\$241,265.00	5.72%
Chess	\$442,273.60	10.49%
Student Activities	\$250,759.00	5.95%
* Student IDs - Brownsville	See note	0.00%
TV	\$60,952.25	1.45%
UTRGV Opera Theatre	\$15,000.00	0.36%
* UTRGV Guitar Festival	See note	0.00%
* Hauser Communication Research	See note	0.00%
Undergrad Research Initiative	\$90,750.00	2.15%
Medical Student Special Projects	\$72,000.00	1.71%
* UTRGV Double Bass Quartet	See note	0.00%
Center for Diversity & Inclusion	\$106,630.50	2.53%
* The Superhero Project	See note	0.00%
SOM Medical Student Gov Association	\$27,000.00	0.64%
Increasing STEM Student Success	\$43,327.66	1.03%
Nonprofit Resource Center (The Engagement Zone)	\$42,763.60	1.01%
Latino Theatre Initiatives	\$15,300.00	0.36%
Biology Graduate Student Research Award (New)	\$0.00	0.00%
Masculinidad Saludable	\$20,017.50	0.47%
Graduate Archer Scholarships	\$25,400.00	0.60%
The Sustainable Campus Community Initiative	\$29,950.00	0.71%
Graduate Student Travel	\$22,500.00	0.53%
Archer Scholarships	\$25,000.00	0.59%
* PEWD - LinkedIn Learning (NEW REQUEST)	See note	0.00%
CFSI (Campus Food Security Initiative)	\$60,750.00	1.44%
Fostering Success	\$15,300.00	0.36%
UTRGV Music Technology Studios	\$0.00	0.00%
SOM Careers in Medicine	\$15,300.00	0.36%
GC Financial Hardship	\$16,500.00	0.39%
Community Garden	\$16,400.00	0.39%
* Vaqueros Volunteer	See note	0.00%
Mexican American/LatinX Studies Scholars & Creatives	\$0.00	0.00%
* Child Development Center	See note	0.00%
Animal Lab (Cost Center: 31050247)	\$0.00	0.00%
* Visiting Writer Series & Student Reading Series	See note	0.00%
* Student Success Retention Initiatives	See note	0.00%
Conference Support for Students	\$0.00	0.00%
* Civic Engagement Alliance	See note	0.00%
Student Creative Development and Professional Success in the Realm of Art	\$0.00	0.00%
Woodwind Area Guest Artist/Festival Program	\$0.00	0.00%
UTRGV Jazz Workshop	\$0.00	0.00%
Accounting Students Success	\$0.00	0.00%
Sustainability	\$0.00	0.00%
Total	\$4,217,493.96	100.00%

Comments

Pep Band

The committee recommends allocating \$81,000 to the pep band in FY2023. Due to limited funding and competing priorities, this is a reduction of \$3,000 in travel from the FY2022 allocation.

Music Ensembles

The committee values musical ensembles and the opportunities it provides students to develop and perform their skills. Students selected for ensembles enroll in a course for practice. To support these endeavors, alternative institutional funds were identified to provide level funding for the following requests:

- Brass Choir/Brass Ensemble - \$1,500
- Chamber Orchestra - \$39,080
- Choir - \$16,000
- Mariachi - \$40,080
- Salsa/Latin Band - \$9,000
- UTRGV Guitar Festival - \$6,100
- UTRGV Double Bass Quartet - \$4,500

Drama

Two full-time positions supporting the department will be funded through other institutional funds totaling \$118,353 effective FY2023 and the committee recommended flat funding of the remaining operational costs totaling \$65,156 in support of student employment and productions.

Art Galleries

The committee recommended allocation of \$68,472.90. This is a reduction of \$3,562.10 (10% decrease to Operating) in FY2023.

Gallery

The committee recommends funding in the amount of \$18,141, a reduction of \$3,000 in travel in FY2023. If travel funding is needed, the committee recommends utilizing existing funds to cover the expense.

Dance Group

SFAC recommended approval of \$62,810. This is a reduction of \$14,919 in FY2023 Operating from FY2022.

Maint Util UC – ED

The committee recommended support of the requested increase of \$8,159.55 from FY2022 for a total of \$188,702.21.

Administrative Support charge – Std Activities

The committee recommended funding \$117,633 to support the projected administrative overhead expenses in FY2023.

Note:

*Funded by institution.

**Funded from Reserves as FY2023 one-time request.

- **Music Copyright Fee**
The committee recommended flat funding in the amount of \$35,712.10.
- **Student Activities** Administrative professional positions were shifted to an alternative institutional funding source totaling \$85,730. The overall reductions to Cost Centers under Student Activities is \$14,500 from FY2022 to FY2023.
 - **Distinguished Speakers** \$138,960.60
 - **Campus Activities Board** \$138,111.00
 - **Student Activities** \$250,759.00
- **Spirit Programs** The committee recommended an increase of \$64,300 from FY2022 to FY2023 to support increases to Operating and support for the hiring of a fulltime Head Coach.
- **Student Government Association** Funding was shifted across Cost Centers with a reduction to overall budgets by \$2,992.
 - **Student Travel (SGA)**
 - **Student Govt. Association**
 - **SGA Special Events**
- **Center for Student Involvement (Leadership & Mentoring)**. Administrative professional positions were shifted to an alternative institutional funding source totaling \$130,704. Funding was shifted across Cost Centers, with an overall decrease of \$32,210.82 for FY2023, \$10,000 of which is being moved to the **Nonprofit Resource Center (The Engagement Zone)** to manage the contract and related expenses for the Engagement Zone software.
 - **Greek Life**
 - **Retention Initiatives**
 - **Student Leadership Academy**
 - **Community Service Connection**
 - **Diversity and Intercultural Programming**
 - **Parent Family Association**
- **UC Events Management** The committee recommended flat funding in the amount of \$23,294.
- **Student IDs** The VOne Card office provides faculty, staff, students, and other select populations with identification cards. Due to the nature of the services provided, SFAC recommended shifting the funding source from student services fees to other institutional funds
 - **Student IDs – Brownsville** - \$103,029
 - **Student IDs – Edinburg** - \$115,419
- **Food Pantry** The committee recommended funding in the amount of \$54,244.17, a reduction of \$3,813.53 from FY2022.
- **UTRGV Drumline** The committee recommended flat funding in the amount of \$10,000.
- **Student Media** Administrative professional positions were shifted to an alternative institutional funding source totaling \$87,270. Funding was shifted across Cost Centers, with an overall increase of \$17,985.25 for Student Media operational expenses. The increase is related to student employment opportunities.
 - **Magazine**
 - **Newspaper**
 - **Radio**
 - **TV**
- **Chess** The committee affirms the success of the Chess program and the notoriety it brings to the university, including its expansion of a women’s program. The committee recommended extending level funding in the amount of \$107,604 for continuation of the women’s Chess pilot program in FY2023 as a one-time request and overall decrease of \$13,052.40 from FY2022.
- **UTRGV Opera Theatre** The committee recommended \$15,000 in funding, an increase of \$7,500 to facilitate opportunities at the Brownsville and Edinburg campuses.

- **Hauser Communication Research** The committee recommended flat funding for the request; however, shifted as a one-time expense. In the next request cycle, the committee would like an update regarding parity of services provided and student impact for each campus location.
- **Undergrad Research Initiative** The committee recommended funding in the amount of \$90,750. This is a decrease of \$6,000 from FY2022 (\$3,000 in Travel and \$3,000 in Operating).
- **Medical Student Special Projects** The request for FY2023 was \$120,000, an increase over FY2022 funding by \$40,000. The committee recommended support in the amount of \$72,000 for FY2023, a reduction of \$8,000 from FY2022.
- **Center for Diversity and Inclusion** The request is recommended at level funding in FY2023 in the amount of \$106,630.50.
- **The SuperHero Project** The program was recommended for continued support from one-time funding in FY2023.
- **SOM Medical Student Gov Association** The committee recommended splitting the funding request to continue the financial support of \$17,250 in one-time funding used by the organization to support special interest groups and \$27,000 in funding to the SOM Medical SGA.
- **Increasing STEM Student Success** The committee recommended an increase in FY2023 funding of \$5,426.66, for a total of \$43,327.66 to support student employment.
- **Nonprofit Resource Center (The Engagement Zone)** The recommended funding for FY2023 is \$42,763.60, the additional funding is to take over the responsibilities of the Engagement Zone software subscription and for additional student employment opportunities.
- **Latino Theatre Initiatives** The recommended funding for FY2023 includes a \$1,700 reduction to Travel. The recommended funding amount is \$15,300.
- **Biology Graduate Student Research Award (NEW)** Though the committee values opportunities for students to engage in research activities to supplement their educational experience, the committee did not approve funding from student services fees for FY2023.
- **Masculinidad Saludable** The committee recommends an increase from FY2022 of \$2,677.50 for a total of \$20,017.50. The additional funding is to support student employment.
- **Graduate Archer Scholarships** The recommendation for funding is \$22,400, this is a \$5,000 reduction in travel from FY2022 funding levels.
- **The Sustainable Campus Community Initiative** The recommendation for FY2023 is \$29,950. This is a decrease in travel of \$50.
- **Graduate Student Travel** The committee recommended travel funding in the amount of \$22,500, a decrease of \$2,500 from FY2022.
- **Archer Scholarships** The recommendation for FY2023 is \$25,000, a reduction of \$5,000 from FY2022.
- **PEWD – LinkedIn Learning (NEW REQUEST)** The request was supported from one-time funding for FY2023 in the amount of \$70,000.
- **CFSI (Campus Food Security Initiative)** The CFSI was awarded one-time funding in FY2022 in the amount of \$102,000, primarily for Operating and student employment. The committee recommends continuing support of student employment and operational expenses in the amount of \$60,750.
- **Fostering Success** The committee recommended flat funding for the Graduate Assistant position that aids in programming and outreach supporting students that have former experience in foster care.
- **UTRGV Music Technology Studios** The request was supported for one-time funding in FY2022 to help fund the creation of the Music Technology Studios. The committee did not recommend funding for FY2023 as the studio is tied to the academic functions of the School of Music.
- **SOM Careers in Medicine** The committee recommended flat funding and continued support of the Graduate Assistant position in FY2023.
- **GC Financial Hardship** The committee recommended level funding for FY2023 in the amount of \$16,500.
- **Community Garden** The recommendation for FY2023 is to maintain level funding in the amount of \$16,400.
- **Vaqueros Volunteer** The request was supported for one-time funding in FY2022 to pilot a new community service project. The committee recommends one-time funding in the amount of \$5,000 in FY2023.
- **Mexican American/LatinX Studies Scholars & Creatives** The request was supported with one-time funding in FY2022 to pilot the initiative. Though the committee values opportunities for students to engage in research

activities to supplement their educational experience, the committee did not approve funding from student services fees for FY2023.

- **Child Development Center** SFAC recommended shifting funding source from student services fees to other institutional funds in the amount of \$40,900.
- **NEW- Animal Lab** The committee did not recommend funding for FY2023 from student services fees as the purchase of animals for research is directly related to academic functions of the university.
- **New Visiting Writer Series & Student Reading Series** The committee recommended partial funding in the amount of \$12,625 for this new initiative in FY2023 from one-time funding.
- **NEW Student Success Retention Initiatives** The committee recommended funding the request in the amount of \$25,000 as a one-time funding request.
- **NEW Conference Support for Students** Though the committee values opportunities for students to engage in professional development to supplement their educational experience, the committee did not approve travel funding specifically for Social Work students as there is other travel funding available to support students from either the Graduate College or Student Government Association.
- **NEW Student Creative Development and Professional Success in the Realm of Art** The request was supported in the amount of \$8,000 in FY2022 for one-time funding. The committee recommends continuing level funding from one-time funds in FY2023.
- **NEW Woodwind Area Guest Artist/Festival Program** The committee did not recommend funding for FY2023.
- **NEW UTRGV Jazz Workshop** The committee did not recommend funding for FY2023.
- **NEW Accounting Students Success** The request was not considered by the committee as it pertained to instituting a new incidental fee, a process governed by the Handbook of Operating Procedures, STU 05-101 Non-Mandatory Fee Approval.
- **Sustainability** The committee did not recommend funding for FY2023.

Fiscal Year 2023 One-Time Funding Requests

Several FY2023 requests included funding increases to expand current services, implement new initiatives, or continue initiatives that were provided one-time funding in FY2022. The committee values the requestors' goals to advance programmatic expansion to maximize benefits for students. As such, the committee recommends funding several of these increases or continue as a one-time funds in FY2023, with the expectation that the departments will report their results during the next request cycle. However, due to limitations in available funding, not all requests were able to be supported.

FY 2023 ONE-TIME REQUESTS

Student Activity	FY2023 Recommendation
UTRGV TexPREP	\$0.00
UTRGV Voice Area NATS Travel	\$0.00
Clarinet Ensemble Clarinet Fest 2022 Performance	\$0.00
UTRGV Flute Ensemble	\$0.00
Chess	\$107,124.00
Hauser Communication Research	\$26,740.00
PEWD - LinkedIn Learning (NEW REQUEST)	\$70,000.00
Vaqueros Volunteer	\$5,000.00
SOM Medical Student Government Association	\$17,250.00
Visiting Writer Series & Student Reading Series	\$12,625.00
Student Success Retention Initiatives	\$25,000.00
Student Creative Development and Professional Success in the Realm of Art	\$8,000.00
Civic Engagement Alliance	\$22,500.00
The Superhero Project	\$39,325.00
	\$333,564.00

Comments

UTRGV TexPrep: The committee did not recommend continuing one-time funding for the Texas Pre-Freshmen Engineering Program.

Student Travel requests: The committee values musical ensembles and the opportunities it provides students to develop and perform their skills. Students selected for ensembles enroll in a course for practice. The committee did not recommend one-time funding for the following requests:

- **UTRGV Voice Area NATS Travel**
- **Clarinet Ensemble Clarinet Fest 2022 Performance**
- **UTRGV Flute Ensemble**

Civic Engagement Alliance: The committee recommends \$22,500 to support the program's initiatives in FY2023.