

The University of Texas Rio Grande Valley™

Student Fee Advisory Committee



FY 2021

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 service fee.

Committee Members:

Emilia Treviño, Chair

Alexandra Smith-Macias, Student Representative

Alejandro Mendivil Alcalde, Student Representative

Maria Ramirez Montoya, Student Representative

Raul Ordonez, Student Representative

Roy Cantu, Student Representative

Dr. Art Brownlow, University Representative

Claudia Dole, University Representative

Marcela De León, University Representative

FY 2021 STUDENT SERVICE FEE PROJECTION

For FY 2021, the Office of Planning & Analysis projects \$13,321,764 in Student Service Fee revenue collection. An estimated increase in the amount of \$57,575 from FY 2020 budgets has allowed the Committee to provide funding for additional requests.

FY 2021 Student Service Fee Estimate

As of 2/28/2020

Student Service Fee	FY 2020 Budget	FY 2021 Budget	Budget Variance
Fee Revenue	\$ 13,495,507	\$ 13,502,027	\$ 6,520
Fall	6,085,214	6,085,672	458
Spring	5,558,965	5,576,191	17,226
Summer I	1,038,521	1,032,335	(6,186)
Summer II	707,824	696,347	(11,477)
Med Students	104,983	111,482	6,499
Exemptions	\$ (231,318)	\$ (180,263)	\$ 51,055
Net Revenue	\$ 13,264,189	\$ 13,321,764	\$ 57,575

FY 2021 STUDENT SERVICE FEE RECOMMENDATIONS

Project	Student Activity	FY2020 Budget	FY2021 Request	Difference Between FY 20 & FY 21	FY2021 Recommendations	% SSF	Difference Between Request & Recommendation Request
4100001	AES Athletic Revenue	8,648,918.00	8,713,193.00	64,275.00	8,648,918.00	64.92%	(64,275.00)
46100005	UTRGV Pep Band	65,074.00	98,000.00	32,926.00	65,000.00	0.49%	(33,000.00)
46100006	Brass Choir/Ensemble	1,500.00	1,500.00	-	1,500.00	0.01%	-
46100007	Salsa/Latin Band	9,000.00	9,000.00	-	9,000.00	0.07%	-
43100008	Drama	157,984.00	188,734.00	30,750.00	175,734.00	1.32%	(13,000.00)
46100009	Magazine	56,860.00	71,330.00	14,470.00	56,860.00	0.43%	(14,470.00)
46100010	Newspaper	122,250.00	122,250.00	-	122,250.00	0.92%	-
46100011	Radio	42,900.00	44,900.00	2,000.00	42,900.00	0.32%	(2,000.00)
46100012	Art Galleries	73,106.00	73,106.00	-	73,106.00	0.55%	-
46100013	Gallery	19,075.00	21,100.00	2,025.00	21,100.00	0.16%	-
46100014	Dance Group	72,946.00	75,545.20	2,599.20	75,545.20	0.57%	-
46100015	Mariachi	27,600.00	36,000.00	8,400.00	36,000.00	0.27%	-
46100021	Administrative Support Charge - Std Activities	148,443.00	127,929.00	(20,514.00)	127,929.00	0.96%	-
46100022	Music Copyright Fee	28,231.00	31,054.00	2,823.00	31,054.00	0.23%	-
46100023	Distinguished Speakers	136,100.00	140,000.00	3,900.00	136,938.08	1.03%	(3,061.92)
46100024	Retention Initiative	241,276.00	274,433.65	33,157.65	243,258.00	1.83%	(31,175.65)
46100025	Campus Activities Board (University Programming Board)	144,186.00	162,936.00	18,750.00	144,186.00	1.08%	(18,750.00)
46100026	Greek Life	22,773.00	22,773.00	-	22,773.00	0.17%	-
46100027	Student Travel (SGA Student Travel)	70,000.00	80,000.00	10,000.00	80,000.00	0.60%	-
46100028	Spirit Programs	183,797.00	215,522.00	31,725.00	190,522.00	1.43%	(25,000.00)
46100029	Leadership & Mentoring	671,252.00	705,607.38	34,355.38	685,080.72	5.14%	(20,526.66)
46100031	Student Leadership Academy	56,055.00	56,055.00	-	56,055.00	0.42%	-
46100032	Community Service Connection	32,778.00	44,278.00	11,500.00	44,278.00	0.33%	-
46100033	Diversity and Intercultural Programming	21,661.00	28,661.00	7,000.00	21,661.00	0.16%	(7,000.00)
46100034	Student Govt Association	55,942.00	78,242.00	22,300.00	74,792.00	0.56%	(3,450.00)
46100036	SGA Special Events	8,000.00	4,000.00	(4,000.00)	4,000.00	0.03%	-
46100037	Parent Family Association	22,006.00	33,506.00	11,500.00	22,006.00	0.17%	(11,500.00)
46100042	Student IDs - Edinburg	118,075.00	115,477.00	(2,598.00)	115,477.00	0.87%	-
46100060	Student IDs - Brownsville	105,686.00	103,087.00	(2,599.00)	103,087.00	0.77%	-
46100044	Student Success	55,500.00	124,320.00	68,820.00	-	0.00%	(124,320.00)
46100048	Chamber Orchestra	39,200.00	39,400.00	200.00	39,400.00	0.30%	-
46100049	Choir	16,000.00	16,000.00	-	16,000.00	0.12%	-
46100050	Food Pantry	59,016.00	59,016.00	-	59,016.00	0.44%	-
46100051	UTRGV Drumline	10,000.00	10,000.00	-	10,000.00	0.08%	-
46100053	Student Media	311,457.00	314,406.00	2,949.00	314,406.00	2.36%	-
46100054	Chess	448,576.00	527,452.00	78,876.00	451,717.00	3.39%	(75,735.00)
46100056	Student Activities	305,185.00	329,660.00	24,475.00	309,660.00	2.32%	(20,000.00)
46100061	TV	53,285.00	56,010.00	2,725.00	56,010.00	0.42%	-
46100062	UTRGV Opera Theatre	17,000.00	7,500.00	(9,500.00)	7,500.00	0.06%	-
46100063	UTRGV Guitar Festival	6,100.00	6,100.00	-	6,100.00	0.05%	-
46100064	Hauser Communication Research	26,740.00	40,596.50	13,856.50	26,740.00	0.20%	(13,856.50)
46100065	Undergrad Research Initiative	96,750.00	107,750.00	11,000.00	96,750.00	0.73%	(11,000.00)
46100066	Counseling Center2	37,600.00	49,550.00	11,950.00	49,550.00	0.37%	-
46100069	Medical Student Special Projects	37,500.00	120,000.00	82,500.00	80,000.00	0.60%	(40,000.00)
46100070	UTRGV Double Bass Quartet	4,500.00	4,500.00	-	4,500.00	0.03%	-
46100071	Center for Diversity & Inclusion	77,331.00	89,193.00	11,862.00	89,193.00	0.67%	-
46100072	Active Bystander	20,500.00	37,750.00	17,250.00	37,750.00	0.28%	-
46100073	SOM Medical Student Government Association	23,150.00	30,000.00	6,850.00	30,000.00	0.23%	-
46100074	Increasing STEM Stdnt Success	28,200.00	69,094.00	40,894.00	28,200.00	0.21%	(40,894.00)
46100075	Nonprofit Resource Center	19,152.00	20,976.00	1,824.00	19,152.00	0.14%	(1,824.00)
46100077	Latino Theatre Initiatives	17,000.00	24,000.00	7,000.00	17,000.00	0.13%	(7,000.00)
46100107	Masculinidad Saludable	10,000.00	16,500.00	6,500.00	16,500.00	0.12%	-
47100002	Child Development Center	40,900.00	40,900.00	-	40,900.00	0.31%	-
NEW	SOM Careers in Medicine	-	57,422.25	57,422.25	-	0.00%	(57,422.25)
NEW	Graduate Student Travel	-	50,000.00	50,000.00	35,000.00	0.26%	-
NEW	Student Creative Development and Professional Success	-	14,710.00	14,710.00	14,710.00	0.11%	-
NEW	Art Education Rising	-	10,000.00	10,000.00	-	0.00%	(10,000.00)
NEW	Archer Scholarships	-	37,600.00	37,600.00	20,000.00	0.15%	(17,600.00)
NEW	Graduate Archer Scholarships	-	30,000.00	30,000.00	15,000.00	0.11%	(15,000.00)
						0.00%	-
		13,124,116.00	14,018,624.98	894,508.98	13,321,764.00	100%	(681,860.98)

COMMENTS

The committee carefully considered each funding request for FY 2021, however due to an increase in student service fee requests, not all requests could be fully funded. Several departments were invited to present on the quality of service, number of students served, availability of other funding 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 keep the best interest of UTRGV students at the forefront.

- Athletics: While the committee fully supports Athletics and is very pleased with the plans that the new VP/AD has shared regarding hosting events in Cameron County, the committee recommends flat funding in the amount of \$8,648,918. The amount recommended represents 64.92% of the total allocation of student service fee funding projected for FY 2021. The committee is concerned that awarding the proposed increase based on a projection of an increase in enrollment may no longer be feasible due to COVID-19.
- Pep Band: The committee recommends splitting request into a one-time FY 2020 request of \$5,000 for instruments for the Indoor Winds Group as well as flat funding for FY 2021.
- Spirit Programs: The committee greatly values the work that the Spirit Programs does, however, due to limited funds, the committee is unable to fund all of the increases being requested but does approve the increase of \$5,000 in wages and its corresponding benefits to cover expenses associated with additional student assistants and to provide a competitive hourly wage to the part-time coaches.
- Leadership & Mentoring: The committee recommends an increase in funding of \$13,828.72 and not the total requested increase of \$34,355.38 to cover the equity adjustment for their Administrative Assistant II as well as the corresponding benefits and an additional \$1,353 in operating to cover the increased cost of V Link.
- Student Government Association: The committee recommends an increase in funding of \$18,850 and not the total requested increase of \$22,300. This would cover the additional funds requested for student scholarships and half of the increase for student wages. The committee has approved this request with the contingency that space be specifically allocated for the SGA at the Brownsville campus.
- Student Success: Department has communicated with the committee that they have found other funds to cover this expense.
- Chess: The committee is extremely proud of the accomplishments that have been made by the Chess team. However, given the substantial request to increase funding by an additional \$76,215 and current budget constraints, the committee is recommending to flat fund at \$451,237 plus an additional \$480 in longevity.
- Student Activities: The committee recommends flat funding of \$308,060 plus an additional \$1,600 to cover longevity given that a large percentage of funds have already been allocated to this department. The committee would like to see new activities being hosted at the Week of Welcome and would also like for the burning of the letters to take place at the Brownsville campus.
- Hauser Communication Research Lab: The committee recommends flat funding request at \$26,740 and hopes that the department will continue to increase outreach efforts and student participation at the Brownsville campus.
- Medical Student Special Projects: The committee recommends funding this request in the amount of \$80,000 and encourages medical students to also seek scholarship funds from the conferences they hope to attend.
- SOM Medical Student Government Association: The committee fully supports the increase of \$6,850 but asks that events hosted by SOM SGA also be promoted and shared with undergraduate health profession students as they could also greatly benefit from these opportunities.

- SOM Careers in Medicine: The committee agreed that this request should be institutionally funded and not funded through student fees. The committee suggests for Career Center and the School of Medicine to have stronger collaborations.
- Graduate Student Travel: While the committee considers this is a great opportunity for graduate students, due to limited funds, the committee recommends piloting this with a reduced allocation of \$35,000.
- Art Education Rising: The committee recommends denying this request as this type of funding can be requested by Art students through the Student Government Association Travel funds.
- Archer Scholarships: While the committee considers this is a great opportunity for students, due to limited funds, the committee recommends piloting this with a reduced allocation of \$20,000.
- Graduate Archer Scholarships: While the committee considers this is a great opportunity for graduate students, due to limited funds, the committee recommends piloting this with a reduced allocation of \$15,000.

ONE-TIME STUDENT SERVICE FEE FUNDING REQUESTS

The committee supports the need of the following one-time FY 2021 requests.

Project	Student Activity	FY2021 Request	FY2021 Recommendations
46100008	Drama	10,000.00	10,000.00
46100009	Magazine	-	4,598.00
46100053	Student Media	15,000.00	15,000.00
46100054	Chess	6,000.00	6,000.00
NEW	UTRGV Trombone Choir	49,440.00	-
NEW	Academic Advising Peer Advisors	77,625.00	50,000.00
NEW	LinkedIn Learning Project	38,500.00	38,500.00
NEW	The Sustainable Campus Community Initiative	43,617.24	30,000.00
NEW	Student Academic Success	134,085.40	134,085.40
		374,267.64	288,183.40

COMMENTS

- Magazine: The committee identified that two computers being requested through the regular FY 2021 SFAC requests would be more appropriate to fund as a one-time FY 2021 request of \$4,598.
- UTRGV Trombone Choir: The committee recommends denying this request due to the high cost of the conference and suggests that in the future, the Choir pick national and not international venues to be more budget conscious.
- Academic Advising Peer Advisors: The committee recommends approving this request at a reduced rate of \$50,000 as this is a project that is in its early stages. It is recommended that the 10 student peer advisors be split evenly across both campuses.
- The Sustainable Campus Community Initiative: The committee approved partial funding of this request at \$30,000 as a one-time FY 2021 request and not a regular FY 2021 request as initially submitted as this is a new project. However, with the understanding that if additional funds are needed, and there is data to support the positive effect that this initiative is having, the requestors may submit a one-time FY 2021 SFAC request next fiscal year.
- Student Academic Success: The committee has approved this request as a one-time FY 2021 request and not a regular FY 2021 request. While the work that the Graduation Help Desk does is extremely critical and the committee is in full support of the work, the committee considers that moving forward, this should be funded institutionally.