



The University of Texas
Rio Grande Valley

STUDENT FEE ADVISORY COMMITTEE FY17 RECOMMENDATIONS

APRIL 1, 2016

STUDENT FEE ADVISORY COMMITTEE – FY17 RECOMMENDATIONS

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:

Michelle Alvarado, Chair

Alberto Adame, Student Rep

Denisse Molina-Castro, Student Rep

Rebeca Rodriguez, Student Rep

Joseph Rayner, Student Rep

Allison Burrola, Student Rep

Karla Loya, University Rep

Marcela De León, University Rep

Douglas Stoves, University Rep

Joe Lacher, University Rep

Frances Rivera, Ex-Officio

FY2017 STUDENT SERVICE FEE PROJECTION

For FY2017, the Office of Planning & Analysis projects \$12,828,468 in Student Service Fee revenue collection. The Student Service Fee reserve balance is \$2,291,000 (excluding carry-over from UTB).

Student Service Fee	FY 2016 Budget	FY 2017 Estimate
Fee Revenue	\$ 12,574,739	\$ 12,828,468
Fall	5,703,379	5,859,167
Spring	5,286,260	5,250,222
Summer I	908,042	968,324
Summer II	677,058	726,259
Med Students (annual)	-	24,496
Investment Income	\$ 70,000	\$ -
Total Resources	\$ 12,644,739	\$ 12,828,468
<i>Preliminary Estimate as of 2-19-2016</i>		

FY2017 RECOMMENDATIONS

Project	Student Activity	FY16 Allocation	FY17 Request	FY17 Recommendation	Difference Between FY16 & FY17 Recommendations
330000001	AES Athletics Revenue	8,495,295.00	8,495,295.00	8,200,399.00	(294,896.00)
361000002	AES Child Development Revenue	89,226.00	92,968.00	92,968.00	3,742.00
350000023	Housing Assn-Edin	-	5,000.00	-	0.00
350000024	Housing Assn-Brownsville	-	1,500.00	-	0.00
310000042	Student IDs-Edinburg	152,305.00	112,488.00	112,488.00	(39,817.00)
310000060	Student IDs-Brownsville	62,133.00	103,006.70	103,007.00	40,874.00
310000041	Shuttle Service	444,841.00	1,036,805.88	604,341.00	159,500.00
310000039	UC Events Management	23,294.00	23,294.00	23,294.00	0.00
310000018	Sexual Health & Alcohol Awareness-Edinburg	27,574.00	27,574.00	27,574.00	0.00
310000021	Admin Supp Chrg-Student Activ	117,000.00	117,000.00	117,000.00	0.00
310000020	Maint Utilities UC - Edinburg	131,697.00	136,237.10	136,237.00	4,540.00
310000005	Pep Band	4,000.00	16,500.00	12,000.00	8,000.00
310000006	Brass Choir	1,500.00	1,500.00	1,500.00	0.00
310000007	Salsa/Latin Band	9,000.00	9,000.00	9,000.00	0.00
310000008	Drama	130,329.00	130,329.00	130,329.00	0.00
310000012	Art Galleries	28,025.00	61,621.00	61,621.00	33,596.00
310000013	Gallery Magazine	18,075.00	19,075.00	18,075.00	0.00
310000014	Dance Group	62,564.00	75,310.00	62,564.00	0.00
310000015	Mariachi	15,368.00	26,768.00	26,768.00	11,400.00
310000048	Chamber Orchestra	-	8,000.00	4,000.00	4,000.00
310000049	Choir	-	19,000.00	12,000.00	12,000.00
310000051	Drumline	10,000.00	10,000.00	10,000.00	0.00
310000053	Student Media	257,739.00	263,764.00	257,739.00	0.00
310000010	Newspaper	106,356.00	122,356.00	106,356.00	0.00
310000061	TV	31,655.00	33,155.00	31,655.00	0.00
310000009	Magazine	58,420.00	58,400.00	58,400.00	(20.00)
310000011	Radio	52,767.00	52,767.00	-	(52,767.00)
310000022	Music Copyright Fee	23,050.00	26,050.00	26,050.00	3,000.00
310000023	Distinguished Speakers	123,353.00	123,353.00	123,353.00	0.00
310000025	University Programming Board	159,686.00	159,686.00	159,686.00	0.00
310000056	Student Activities	337,912.00	337,912.00	337,912.00	0.00
310000055	Pride and Traditions	27,100.00	27,100.00	27,100.00	0.00
310000028	Cheerleaders	132,470.00	160,598.00	155,598.00	23,128.00
310000024	Retention Initiative	246,014.00	246,305.28	246,305.00	291.00
310000026	Greek Life	24,939.00	24,939.00	24,939.00	0.00
310000027	Student Travel	50,000.00	70,000.00	70,000.00	20,000.00
310000029	Student Involvement	506,474.00	508,816.00	508,816.00	2,342.00
310000030	Leadershape	16,000.00	16,500.00	16,500.00	500.00
310000031	Student Leadership Academy	36,397.00	36,397.00	36,397.00	0.00
310000032	Community Service Connection	23,786.00	23,786.00	23,786.00	0.00
310000033	Diversity and Intercultural Programming	22,661.00	22,661.00	22,661.00	0.00
310000034	Student Govt Association	60,531.00	60,531.00	60,531.00	0.00
310000036	Special Events	15,000.00	15,000.00	15,000.00	0.00
310000037	Parent Family Association	23,001.00	23,001.00	23,001.00	0.00
310000040	Student Assistance Fund	2,000.00	-	-	(2,000.00)
310000044	Student Affairs Cultural Development	83,952.00	83,952.00	83,952.00	0.00
310000050	Food Pantry	30,000.00	58,112.00	58,112.00	28,112.00
310000054	Chess	389,486.00	389,486.00	389,486.00	0.00
NEW	Undergraduate Research Initiative	-	50,000.00	50,000.00	50,000.00
NEW	Counseling Center - Part time Office Assistant	-	26,700.00	-	0.00
NEW	Military and Veterans Success Center	-	15,000.00	-	0.00
NEW	Guest Author Series - Brownsville Campus	-	5,000.00	-	0.00
NEW	UTRGV Guitar	-	19,100.00	6,100.00	6,100.00
NEW	Hauser Communication Research Lab	-	84,600.00	15,400.00	15,400.00
NEW	Freshman Research Initiative (FRI)	-	5,000.00	-	0.00
NEW	Undergraduate Professional Travel Fund	-	5,000.00	-	0.00
		\$ 12,662,975.00	13,683,298.96	12,700,000.00	37,025.00

ONE-TIME FUNDING REQUESTS

The committee recommends the following one-time funding requests to be funded by Student Service Fee reserves.

Project	Student Activity	FY17 Request	FY17 Recommendation
310000042	Student IDs-Edinburg	21,200.00	-
310000060	Student IDs-Brownsville	10,000.00	-
310000041	Shuttle Service	210,000.00	210,000.00
310000012	Art Galleries	4,000.00	4,000.00
		245,200.00	214,000.00

ADDITIONAL COMMENTS

The committee carefully considered each funding request for FY2017, but due to limited funding, all requests could not be fully funded. Funding requests are evaluated on various factors such as quality of service, number of students served, availability of other funding for program/service and overall benefit to students. 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: The committee recommends reducing the allocation to Athletics by \$294,896 (~3%) in order to fund student activities supported by the committee. The amount recommended represents 65% of the total allocation of student service fee funding initially distributed for FY17. The FY16 budget for Athletics was increased by over \$3 million from FY15; therefore, the committee felt the department could find 3% in savings (or increase revenue) to continue to meet departmental goals and objectives.
- Shuttle Services: The committee supports an expansion of shuttle services for UTRGV and recommends an increase of \$159,500 to the annual budget plus \$210,000 in one-time funding from Student Service Fees. Due to limited funding, the total amount requested was not approved, but the committee recommends the university provide additional support to provide the expansion of shuttle services outlined in their FY17 proposal. In addition, the department indicated that UTRGV is estimated to receive ~\$366,536 for eligible expenses from Valley Metro as a match. This may reduce the overall funds required.
- Cheerleaders: The committee recommends an increase of \$23,128 to cover annual expenses associated with attending the WAC tournament and recommends that cost savings be explored such as possibly traveling by bus like the Pep Band.
- Radio: The committee did not recommend continued funding for Radio since it is not currently broadcasting and due to minimal students using service.
- Hauser Communication Research Lab: The committee recommends to partially fund the Hauser Communication Research Lab with \$15,400 to provide administrative support to assist the program with marketing and scheduling of services. Strong communication skills are critical to student success; therefore, the committee highly recommends for the program to collaborate with Career Services to expand service opportunities and to help promote current services.