



The University of Texas  
Rio Grande Valley

## STUDENT FEE ADVISORY COMMITTEE FY18 RECOMMENDATIONS

MAY 29, 2017

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## 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:

Cristina Castillo, Chair

Peter Averack, Student Representative

Allison Burrola, Student Representative

Louay Bachnak, Student Representative

Jacob Camacho, Student Representative

Joseph Rayner, Student Representative

Karla Loya, University Representative

Marcela De León, University Representative

Douglas Stoves, University Representative

Joe Lacher, University Representative

Frances Rivera, Ex-Officio

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## FY2018 STUDENT SERVICE FEE PROJECTION

For FY2018, the Office of Planning & Analysis projects \$12,358,626 in Student Service Fee revenue collection. An estimated reduction in the amount of \$564,098 from FY2017 budgets would be needed to attain a balanced FY2018 budget.

Student Service Fee	FY 2017 Budget	FY 2018 Estimate
<b>Fee Revenue</b>	<b>\$ 13,117,734</b>	<b>\$ 12,538,680</b>
Fall	5,967,545	5,717,793
Spring	5,434,943	5,264,075
Summer I	982,468	881,129
Summer II	707,782	625,691
Med Students (annual)	24,996	49,992
<b>Exemptions</b>	<b>\$ (195,010)</b>	<b>\$ (180,054)</b>
<b>Net Revenue</b>	<b>\$ 12,922,724</b>	<b>\$ 12,358,626</b>

*Preliminary Estimate as of 3-10-2017*

## FY2018 STUDENT SERVICE FEE RECOMMENDATIONS

Project	Student Activity	FY2017 Budget	FY2018 Request	FY2018 Recommendations	% SSF	Difference Between FY2017 & FY2018 Recommendations
33000001	AES Athletics Revenue	8,527,833.00	8,527,833.00	7,785,934.38	63.00%	(741,898.62)
36100001	AES Child Development Center Revenue	64,202.00	147,032.00	64,202.00	0.52%	-
31000042	Student IDs-Edinburg	112,488.00	112,761.30	112,488.00	0.91%	-
31000060	Student IDs-Brownsville	103,007.00	104,669.45	103,007.00	0.83%	-
31000041	Shuttle Service	604,341.00	1,324,168.32	604,341.00	4.89%	-
31000039	UC Events Management	23,294.00	23,294.00	23,294.00	0.19%	-
31000018	Sexual Health & Alcohol Awareness-Edinburg	27,574.00	20,405.20	20,405.20	0.17%	(7,168.80)
31000058	Sexual Health & Alcohol Awareness-Brownsville	-	7,168.80	7,168.80	0.06%	7,168.80
31000020	Maint Utilities UC - Edinburg	136,888.00	136,883.20	136,883.20	1.11%	(4.80)
31000021	Admin Supp Charge	144,000.00	144,000.00	144,000.00	1.17%	-
31000005	Pep Band	12,000.00	42,073.89	39,073.89	0.32%	27,073.89
31000006	Brass Choir	1,500.00	4,000.00	1,500.00	0.01%	-
31000007	Salsa/Latin Band	9,000.00	9,000.00	9,000.00	0.07%	-
31000008	Drama	130,329.00	148,945.00	130,329.00	1.05%	-
31000012	Art Galleries	61,621.00	66,071.00	61,621.00	0.50%	-
31000013	Gallery Magazine	18,075.00	19,075.00	18,075.00	0.15%	-
31000014	Dance Group	62,564.00	62,810.00	62,564.00	0.51%	-
31000015	Mariachi	26,768.00	45,768.00	26,768.00	0.22%	-
31000048	Chamber Orchestra	4,000.00	46,400.00	4,000.00	0.03%	-
31000049	Choir	12,000.00	18,000.00	12,000.00	0.10%	-
31000051	Drumline	10,000.00	20,000.00	10,000.00	0.08%	-
31000062	UTRGV Opera	-	5,000.00	5,000.00	0.04%	5,000.00
31000063	UTRGV Guitar	6,100.00	10,000.00	6,100.00	0.05%	-
31000064	Hauser Communications Research Lab	15,400.00	34,300.00	34,300.00	0.28%	18,900.00
31000053	Student Media	257,739.00	264,573.00	263,573.00	2.13%	5,834.00
31000010	Newspaper	106,356.00	106,356.00	103,400.00	0.84%	(2,956.00)
31000061	TV	31,655.00	40,905.00	37,255.00	0.30%	5,600.00
31000009	Magazine	58,400.00	62,420.00	47,610.00	0.39%	(10,790.00)
31000011	Radio	-	52,021.00	-	0.00%	-
31000022	Music Copyright Fee	26,050.00	26,050.00	26,050.00	0.21%	-
31000023	Distinguished Speakers	123,353.00	123,353.00	120,885.00	0.98%	(2,468.00)
31000025	University Programming Board	159,686.00	159,686.00	159,686.00	1.29%	-
31000056	Student Activities	337,912.00	275,621.00	269,855.00	2.18%	(68,057.00)
31000055	Pride and Traditions	27,100.00	27,100.00	27,100.00	0.22%	-
31000028	Cheerleaders	155,598.00	163,254.80	163,524.80	1.32%	7,926.80
31000024	Retention Initiative	246,305.00	253,425.00	253,425.00	2.05%	7,120.00
31000026	Greek Life	24,939.00	24,939.00	24,939.00	0.20%	-
31000027	Student Travel	70,000.00	70,000.00	70,000.00	0.57%	-
31000029	Student Involvement	508,816.00	585,728.00	572,137.00	4.63%	63,321.00
31000030	Leadershape	16,500.00	16,500.00	16,500.00	0.13%	-
31000031	Student Leadership Academy	36,397.00	36,397.00	36,397.00	0.29%	-
31000032	Community Service Connection	23,786.00	25,786.00	23,786.00	0.19%	-
31000033	Diversity and Intercultural Programming	22,661.00	22,661.00	22,661.00	0.18%	-
31000034	Student Govt Association	60,531.00	60,531.00	60,531.00	0.49%	-
31000036	Special Events	15,000.00	15,000.00	13,325.37	0.11%	(1,674.63)
31000037	Parent Family Association	23,001.00	23,001.00	23,001.00	0.19%	-
31000050	Food Pantry	58,112.00	60,612.00	60,612.00	0.49%	2,500.00
31000054	Chess	389,486.00	415,909.00	406,366.36	3.29%	16,880.36
31000065	Undergraduate Research Initiative	50,000.00	80,000.00	50,000.00	0.40%	-
31000044	Student Success	83,952.00	83,952.00	83,952.00	0.68%	-
	NEW Residence Housing Association (RHA)	-	6,000.00	-	0.00%	-
	NEW Student Service Center	-	54,345.00	-	0.00%	-
	NEW UTRGV Concerto Competition	-	5,000.00	-	0.00%	-
	NEW Counseling Center - TAO	-	24,000.00	-	0.00%	-
	NEW Academic Advising	-	52,500.00	-	0.00%	-
			-	-	0.00%	-
			-	-	0.00%	-
			-	-	0.00%	-
		13,026,319.00	14,297,283.96	12,358,626.00	100%	(667,693.00)

## ONE-TIME STUDENT SERVICE FEE FUNDING REQUESTS

The committee supports the need of a parking and transportation study/service plan to benefit the shuttle services provided by UTRGV to students, faculty, and staff. However, in view of the projected reduction of collections in student service fee for FY2018, the committee recommends for the university to consider funding the \$120,000 Shuttle Services request.

Project	Student Activity	FY2018 Request	FY2018 Recommendations
310000041	Shuttle Services	120,000.00	-
310000042	Student IDs - Edinburg	1,500.00	-
310000060	Student IDs - Brownsville	1,500.00	-
		-	-
		123,000.00	-

## COMMENTS

The committee carefully considered each funding request for FY2018, but due to the reduction in student service fees, not all requests could be fully funded. Departments were invited to present on the quality of service, number of students served, availability of other funding for activity/service and overall benefit of the 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 \$741,898.62 in order to balance the budget and fund other student activities supported by the committee. The amount recommended represents 63% of the total allocation of student service fee funding projected for FY2018. The committee is concerned about the proportion of fees allocated to Athletics in comparison to other student programs/activities.
- Sexual Health & Alcohol Awareness: The committee supports the splitting of funds from one project to two to better record the transactions for this activity.
- Pep Band: A recommended increase of \$27,073.89 was approved to support the Pep Band's travel expenses to the WAC Tournament. Funding has historically been approved as one-time funding and the committee supports for it to be a budgeted permanent request.
- UTRGV Opera: The committee recommends the continuation of \$5,000 to be allocated for UTRGV operatic productions. Funding for UTRGV Opera was approved as one-time funding in the past and performances have been successful.
- Hauser Communication Research Lab: The committee recommends to fund the Hauser Communication Research Lab with \$34,300, an increase of \$18,900 from FY2017, to market their services to students and expand their hours of operations. The committee believes that strong communication skills are critical to student success.
- Newspaper: The committee recommends a decrease of \$2,956.00 to Newspaper. The student newspaper generates some revenue from their advertising services; therefore, the committee felt the activity could generate additional revenue to supplement this reduction.
- Magazine: The committee recommends a reduction of \$10,790 in operating funds for Pulse Magazine in an attempt to be consistent on their funding recommendations to UTRGV printed magazines.
- Student Activities and Student Involvement: The committee supports the shifting of funding among these projects for budgetary purposes that was requested by department.
- Chess: The committee recommends an increase of \$16,880.36 to fully fund administrative and traveling costs, in addition to increases in scholarships as a result of tuition increases.