

The University of Texas  
Rio Grande Valley™

Student Fee Advisory Committee



**FY 2019**

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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:

Nick Weimer, Chair

Peter Averack, Student Representative

Ian Sumega, Student Representative

Oscar Trujillo, Student Representative

Alejandro Saldivar, Student Representative

Denisce Palacios, Student Representative

Karla Loya, University Representative

Marcela De León, University Representative

Douglas Stoves, University Representative

Hilda Silva, University Representative

Frances Rivera, Ex-Officio

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## FY2019 STUDENT SERVICE FEE PROJECTION

For FY2019, the Office of Planning & Analysis projects \$12,911,954 in Student Service Fee revenue collection. An estimated reduction in the amount of \$125,235 from FY2018 budgets would be needed to attain a balanced FY2019 budget.

| <b>Student Service Fee</b> | <b>FY 2018 Budget</b> | <b>FY 2019 Estimate</b> |
|----------------------------|-----------------------|-------------------------|
| <b>Fee Revenue</b>         | <b>\$ 13,217,240</b>  | <b>\$ 13,102,193</b>    |
| Fall                       | 5,986,188             | 5,953,401               |
| Spring                     | 5,530,490             | 5,425,777               |
| Summer I                   | 963,284               | 921,144                 |
| Summer II                  | 685,286               | 726,883                 |
| Med Students (annual)      | 51,992                | 74,988                  |
| <b>Exemptions</b>          | <b>\$ (180,054)</b>   | <b>\$ (190,239)</b>     |
| <b>Net Revenue</b>         | <b>\$ 13,037,186</b>  | <b>\$ 12,911,954</b>    |

## FY2019 STUDENT SERVICE FEE RECOMMENDATIONS

| Project   | Student Activity  | FY2018 Budget | FY2019 Request | Difference Between FY18 & FY19 Request | FY2019 Recommendations | % SSF   | Difference Between Requests & Recommendations |
|-----------|---|---------------|----------------|--|------------------------|---------|---|
| 33000001  | AES Athletics Revenue                                   | 8,582,828.00  | 8,582,828.00   | -                                      | 7,546,602.71           | 58.45%  | 1,036,225.29                                  |
| 361000002 | Child Development Center                                | 40,900.00     | 174,643.00     | 133,743.00                             | 40,900.00              | 0.32%   | 133,743.00                                    |
| 310000042 | Student IDs - Edinburg                                  | 113,881.00    | 113,881.00     | -                                      | 113,881.00             | 0.88%   | -   |
| 310000060 | Student IDs - Brownsville                               | 101,491.00    | 101,491.00     | -                                      | 101,491.00             | 0.79%   | -   |
| 310000041 | Shuttle Services: Transportation Services - Edinburg    | 478,737.00    | 1,102,112.10   | 623,375.10                             | 842,112.00             | 6.52%   | 260,000.10                                    |
| 310000103 | Shuttle Services: Transportation Services - Brownsville | 329,072.00    | 269,176.87     | (59,895.13)                            | 269,177.00             | 2.08%   | (0.13)  |
| 310000020 | Maintenance & Utilities University Center ED            | 138,529.00    | 143,882.36     | 5,353.36                               | 143,882.36             | 1.11%   | -   |
| 310000039 | UC Events Management                                    | 23,294.00     | 23,294.00      | -                                      | 23,294.00              | 0.18%   | -   |
| 310000021 | Admin Supp Charge                                       | 126,602.00    | 126,602.00     | -                                      | 126,602.00             | 0.98%   | -   |
| 310000018 | Sexual Health & Alcohol Awareness-Edinburg              | 20,405.20     | 20,405.20      | -                                      | 20,405.20              | 0.16%   | -   |
| 310000058 | Sexual Health & Alcohol Awareness-Brownsville           | 7,168.80      | 7,168.80       | -                                      | 7,168.80               | 0.06%   | -   |
| 310000005 | Pep Band  | 39,074.00     | 66,575.31      | 27,501.31                              | 65,074.00              | 0.50%   | 1,501.31                                      |
| 310000006 | Brass Choir   | 1,500.00      | 1,500.00       | -                                      | 1,500.00               | 0.01%   | -   |
| 310000007 | Salsa/Latin Band  | 9,000.00      | 9,000.00       | -                                      | 9,000.00               | 0.07%   | -   |
| 310000008 | Drama   | 131,660.00    | 161,316.72     | 29,656.72                              | 149,972.72             | 1.16%   | 11,344.00                                     |
| 310000012 | Art Galleries   | 61,621.00     | 77,931.00      | 16,310.00                              | 73,381.00              | 0.57%   | 4,550.00                                      |
| 310000013 | Gallery Magazine (Gallery)                              | 18,075.00     | 19,075.00      | 1,000.00                               | 19,075.00              | 0.15%   | -   |
| 310000014 | Dance Program   | 62,564.00     | 62,564.00      | -                                      | 62,564.00              | 0.48%   | -   |
| 310000015 | Mariachi  | 26,768.00     | 31,768.00      | 5,000.00                               | 26,768.00              | 0.21%   | 5,000.00                                      |
| 310000048 | Chamber Orchestra                                       | 4,000.00      | 39,400.00      | 35,400.00                              | 39,400.00              | 0.31%   | -   |
| 310000049 | Choir   | 12,000.00     | 12,000.00      | -                                      | 12,000.00              | 0.09%   | -   |
| 310000051 | Drumline  | 10,000.00     | 10,000.00      | -                                      | 10,000.00              | 0.08%   | -   |
| 310000062 | UTRGV Opera   | 5,000.00      | 10,500.00      | 5,500.00                               | 7,500.00               | 0.06%   | 3,000.00                                      |
| 310000063 | UTRGV Guitar (UTRGV Guitar Festival)                    | 6,100.00      | 6,100.00       | -                                      | 6,100.00               | 0.05%   | -   |
| 310000064 | Hauser Communications Research Lab                      | 34,300.00     | 34,300.00      | -                                      | 15,400.00              | 0.12%   | 18,900.00                                     |
| 310000053 | Student Media   | 260,912.00    | 259,476.76     | (1,435.24)                             | 259,476.76             | 2.01%   | -   |
| 310000010 | Newspaper   | 103,400.00    | 122,250.00     | 18,850.00                              | 122,250.00             | 0.95%   | -   |
| 310000061 | TV  | 37,255.00     | 48,805.00      | 11,550.00                              | 48,805.00              | 0.38%   | -   |
| 310000009 | Magazine  | 47,610.00     | 66,785.00      | 19,175.00                              | 56,860.00              | 0.44%   | 9,925.00                                      |
| 310000011 | Radio   | -             | 35,550.00      | 35,550.00                              | 27,050.00              | 0.21%   | 8,500.00                                      |
| 310000022 | Music Copyright Fee                                     | 26,050.00     | 26,885.95      | 835.95                                 | 26,885.95              | 0.21%   | -   |
| 310000023 | Distinguished Speakers                                  | 120,885.00    | 123,353.00     | 2,468.00                               | 116,885.00             | 0.91%   | 6,468.00                                      |
| 310000025 | University Programming Board (Campus Programming Board) | 159,686.00    | 159,686.00     | -                                      | 144,186.00             | 1.12%   | 15,500.00                                     |
| 310000056 | Student Activities                                      | 251,615.00    | 277,084.52     | 25,469.52                              | 267,089.94             | 2.07%   | 9,994.58                                      |
| 310000056 | Pride and Traditions                                    | 27,100.00     | 27,100.00      | -                                      | 26,100.00              | 0.20%   | 1,000.00                                      |
| 310000028 | Cheerleaders  | 165,136.00    | 170,136.00     | 5,000.00                               | 158,136.00             | 1.22%   | 12,000.00                                     |
| 310000024 | Retention Initiatives                                   | 253,567.00    | 275,010.24     | 21,443.24                              | 266,385.24             | 2.06%   | 8,625.00                                      |
| 310000026 | Greek Life  | 24,939.00     | 24,939.00      | -                                      | 22,839.00              | 0.18%   | 2,100.00                                      |
| 310000027 | Student Travel (SGA Student Travel)                     | 70,000.00     | 80,000.00      | 10,000.00                              | 70,000.00              | 0.54%   | 10,000.00                                     |
| 310000029 | Student Involvement                                     | 563,165.00    | 626,591.00     | 63,426.00                              | 604,604.00             | 4.68%   | 21,987.00                                     |
| 310000031 | Leadershape   | 16,500.00     | 16,500.00      | -                                      | 16,500.00              | 0.13%   | -   |
| 310000031 | Student Leadership Academy                              | 36,397.00     | 36,397.00      | -                                      | 34,397.00              | 0.27%   | 2,000.00                                      |
| 310000032 | Community Service Connection                            | 23,786.00     | 23,786.00      | -                                      | 21,786.00              | 0.17%   | 2,000.00                                      |
| 310000033 | Diversity and Intercultural Programming                 | 22,661.00     | 22,661.00      | -                                      | 21,661.00              | 0.17%   | 1,000.00                                      |
| 310000034 | Student Govt Association                                | 60,531.00     | 60,531.00      | -                                      | 56,031.00              | 0.43%   | 4,500.00                                      |
| 310000036 | SGA Special Events                                      | 13,325.00     | 13,325.00      | -                                      | 8,000.00               | 0.06%   | 5,325.00                                      |
| 310000037 | Parent Family Association                               | 23,001.00     | 23,001.00      | -                                      | 20,401.00              | 0.16%   | 2,600.00                                      |
| 310000050 | Food Pantry   | 60,612.00     | 60,612.00      | -                                      | 60,612.00              | 0.47%   | -   |
| 310000054 | Chess   | 405,942.00    | 443,618.70     | 37,676.70                              | 420,000.00             | 3.25%   | 23,618.70                                     |
| 310000065 | Undergraduate Research Initiative                       | 50,000.00     | 80,000.00      | 30,000.00                              | 80,000.00              | 0.62%   | -   |
| 310000044 | Student Success   | 83,952.00     | 83,952.00      | -                                      | 65,952.00              | 0.51%   | 18,000.00                                     |
| New       | Counseling Center                                       | -             | 36,820.00      | 36,820.00                              | 36,820.00              | 0.29%   | -   |
| New       | Interviewing and Resume Technology                      | -             | 12,775.00      | 12,775.00                              | 4,000.00               | 0.03%   | 8,775.00                                      |
| New       | Advancing Engineering & Computer Science STEM Literacy  | -             | 75,000.00      | 75,000.00                              | -                      | 0.00%   | 75,000.00                                     |
| New       | Medical Student Special Projects                        | -             | 77,993.75      | 77,993.75                              | 37,500.00              | 0.29%   | 40,493.75                                     |
| New       | UTRGV Double Bass Quartet                               | -             | 4,500.00       | 4,500.00                               | 4,500.00               | 0.03%   | -   |
| New       | Intercultural Center                                    | -             | 93,740.32      | 93,740.32                              | 72,990.32              | 0.57%   | 20,750.00                                     |
|           |   |               | 14,696,379.60  | 1,403,782.60                           | 12,911,954.00          | 100.00% | 1,784,425.60                                  |

## ONE-TIME STUDENT SERVICE FEE FUNDING REQUESTS

The committee supports the need of all one-time FY2019 requests.

| Project   | Student Activity                   | FY2019 Request | FY2018 Recommendations |
|-----------|------------------------------------|----------------|------------------------|
| 310000061 | TV                                 | 27,081.00      | 27,081.00              |
| New       | Clarinet and Flute Festival        | 5,200.00       | -                      |
| 361000002 | Child Development Center           | 6,500.00       | -                      |
| New       | UTRGV Double Bass Quartet          | 2,500.00       | 2,500.00               |
|           | Interviewing and Resume Technology | 300.00         | 300.00                 |
| 310000010 | Newspaper                          | 17,827.71      | 12,000.00              |
| 310000064 | Hauser Communication Research      | 18,900.00      | 18,900.00              |
| 310000015 | Mariachi                           | 5,000.00       | 5,000.00               |
| 361000002 | Child Development Center           |                | 124,269.16             |
|           |                                    | 83,308.71      | 190,050.16             |

## COMMENTS

The committee carefully considered each funding request for FY2019, 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 \$1,036,225.29 in order to balance the budget and fund other student activities supported by the committee. The amount recommended represents 58.45% of the total allocation of student service fee funding projected for FY2019. The committee is concerned about the proportion of fees allocated to Athletics in comparison to other student programs/activities.
- Child Development Center: The committee recommends breaking up the Child Development Center request into both a one-time FY2019 request of \$124,269.16 and a regular FY2019 request of \$113,743 with the contingency that the one-time request be utilized to increase student enrollment and work on expanding to the Brownsville campus. The one-time request was granted as the center lost grant funding.
- Shuttle Services: Transportation Services – Edinburg & Brownsville: The committee recommends an increase in funding of \$303,480 between both accounts as it supports the department's endeavors, but did not agree to fully funding requested increase as it would be utilized for initiatives that the committee thinks should be self-sustaining.
- Drama: The committee recommends an increase in funding of \$18,312.72 and not the total requested increase of \$29,656.72 to only cover the HR mandated salary increase and its corresponding benefits.
- Mariachi: The committee recommends flat funding request as it would be more appropriate to fund the \$5,000 travel request as a one-time FY2019 request.
- UTRGV Opera: The committee recommends an increase in funding of \$2,500 to cover the costs of a pianist to serve as Vocal Coach/Repetiteur/Performance Pianist for the Opera but not the additional increase of \$3,000.
- Hauser Communication Research Lab: The committee recommends reducing funding to \$15,400 for operations in Edinburg and recommended a one-time FY 2019 funding of \$18,900 to market their services and expand operations to the Brownsville campus as was proposed by the Lab to the SFAC Committee in FY 2018.

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- Student Success: The committee recommends a reduction of funding of \$18,000 for faculty support stipends for course development in low pass rate courses. While the committee supports these activities, they suggested utilizing other sources of funding.
  - Interviewing and Resume Technology: The committee recommends only funding Interview Stream and not Optimal Resume. While they liked both platforms, they understand that reductions need to be made and they feel that students would benefit more from Interview Stream software than Optimal Resume. The set-up fee of \$300 for Interview Stream is included as a FY2019 one-time request.
  - Intercultural Center: The committee recommends funding \$25,750 less than what was requested, eliminating one student assistant and their corresponding benefits as well as cutting Operating in half. The committee fully supports the efforts and initiatives that are being proposed but understands that not every request can be funded due to budget limitations.
  - Student Activities & Leadership and Mentoring: The committee recommends reducing Leadership and Mentoring requests by \$60,137.06 or 5% of the total requests in that area and reducing Student Activities requests by \$37,494.58 or 5% of the total budget after reducing individual Student Activities accounts.
  - Leadershape & Pride and Traditions: Department requested that the \$16,500 approved by the committee for Leadershape be transferred into the Student Leadership Academy project as well as to transfer the \$26,100 recommended for Pride and Traditions be transferred into the Student Activities for easier reporting and reconciliations. The funds requested will still be used for their intended purpose, they will simply be using a different account number.