

# The University of Texas Rio Grande Valley™

## Student Fee Advisory Committee



Approved: *Guy Bailey*  
Guy Bailey, President

Date: 6/06/2019

**FY 2020**

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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:

Luzelma G. Canales, Co-Chair  
Emilia Treviño, Co-Chair  
Mario A. Flores, Student Representative  
Chelsea Peterson, Student Representative  
Oscar Trujillo, Student Representative  
Alejandro Saldivar, Student Representative  
Diana Lara, 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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## FY 2020 STUDENT SERVICE FEE PROJECTION

For FY 2020, the Office of Planning & Analysis projects \$13,264,189 in Student Service Fee revenue collection. An estimated increase in the amount of \$352,235 from FY 2019 budgets has allowed the Committee to provide funding for additional requests.

### **FY 2020 Student Service Fee Estimate**

As of 4/10/2019

<b>Student Service Fee</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Estimate</b>
<b>Fee Revenue</b>	<b>\$ 13,102,193</b>	<b>\$ 13,495,507</b>
Fall	5,953,401	6,085,214
Spring	5,425,777	5,558,965
Summer I	921,144	1,038,521
Summer II	726,883	707,824
Med Students	74,988	104,983
<b>Exemptions</b>	<b>\$ (190,239)</b>	<b>\$ (231,318)</b>
<b>Net Revenue</b>	<b>\$ 12,911,954</b>	<b>\$ 13,264,189</b>

## FY 2020 STUDENT SERVICE FEE RECOMMENDATIONS

Project	Student Activity	FY 2019 Budget	FY 2020 Requests	Difference Between FY 19 & FY 20 Requests	FY 2020 Recommendations	% SSF	Difference Between Requests & Recommendations
46100001	AES Athletic Revenue	\$ 8,549,763.00	\$ 8,734,530.00	\$ 184,767.00	\$ 8,603,785.91	64.86%	\$ (130,744.09)
46100006	Brass Choir/Brass Ensemble	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	0.01%	\$ -
46100008	Drama	\$ 147,242.00	\$ 160,191.00	\$ 12,949.00	\$ 160,191.00	1.21%	\$ -
46100009	Magazine	\$ 56,860.00	\$ 56,860.00	\$ -	\$ 56,860.00	0.43%	\$ -
46100010	Newspaper	\$ 122,250.00	\$ 122,250.00	\$ -	\$ 122,250.00	0.92%	\$ -
46100011	Radio	\$ 27,050.00	\$ 42,900.00	\$ 15,850.00	\$ 42,900.00	0.32%	\$ -
46100012	Art Galleries	\$ 73,106.00	\$ 73,106.00	\$ -	\$ 73,106.00	0.55%	\$ -
46100013	Gallery	\$ 19,075.00	\$ 19,075.00	\$ -	\$ 19,075.00	0.14%	\$ -
46100014	Dance Group	\$ 62,564.00	\$ 70,545.20	\$ 7,981.20	\$ 70,545.20	0.53%	\$ -
46100018	Sexual Health & Alcohol Awareness - Edinburg	\$ 20,405.20	\$ 20,405.20	\$ -	\$ 20,405.20	0.15%	\$ -
46100020	Maint Util UC-ED	\$ 148,001.03	\$ 149,392.31	\$ 1,391.28	\$ 149,392.31	1.13%	\$ -
46100021	Admin Support Charge	\$ 137,734.00	\$ 148,443.00	\$ 10,709.00	\$ 148,443.00	1.12%	\$ -
46100022	Music Copyright Fee	\$ 26,886.00	\$ 28,231.00	\$ 1,345.00	\$ 28,231.00	0.21%	\$ -
46100023	Distinguished Speakers	\$ 116,885.00	\$ 136,100.00	\$ 19,215.00	\$ 136,100.00	1.03%	\$ -
46100024	Retention Initiative	\$ 249,590.00	\$ 268,704.92	\$ 19,114.92	\$ 263,704.92	1.99%	\$ (5,000.00)
46100025	University Programming Board (Campus Programming Board)	\$ 144,186.00	\$ 144,186.00	\$ -	\$ 144,186.00	1.09%	\$ -
46100026	Greek Life	\$ 22,773.00	\$ 22,773.00	\$ -	\$ 22,773.00	0.17%	\$ -
46100027	Student Travel (SGA Student Travel)	\$ 70,000.00	\$ 70,000.00	\$ -	\$ 70,000.00	0.53%	\$ -
46100028	Cheerleaders	\$ 156,321.00	\$ 221,444.21	\$ 65,123.21	\$ 182,677.96	1.38%	\$ (38,766.25)
46100029	Leadership & Mentoring	\$ 598,230.00	\$ 668,006.88	\$ 69,776.88	\$ 648,006.88	4.89%	\$ (20,000.00)
46100031	Student Leadership Academy	\$ 34,305.00	\$ 56,055.00	\$ 21,750.00	\$ 56,055.00	0.42%	\$ -
46100032	Community Service Connection	\$ 21,778.00	\$ 43,278.00	\$ 21,500.00	\$ 32,778.00	0.25%	\$ (10,500.00)
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	\$ 55,942.00	\$ -	\$ 55,942.00	0.42%	\$ -
46100036	SGA Special Events	\$ 8,000.00	\$ 8,000.00	\$ -	\$ 8,000.00	0.06%	\$ -
46100037	Parent Family Association	\$ 20,379.00	\$ 22,006.50	\$ 1,627.50	\$ 22,006.50	0.17%	\$ -
46100039	UC Events Management	\$ 23,294.00	\$ 23,294.00	\$ -	\$ 23,294.00	0.18%	\$ -
46100042	Student IDs- Edinburg	\$ 113,881.00	\$ 115,475.20	\$ 1,594.20	\$ 115,475.22	0.87%	\$ 0.02
46100044	Student Success	\$ 65,952.00	\$ 55,500.01	\$ (10,451.99)	\$ 55,500.01	0.42%	\$ -
46100050	Food Pantry	\$ 60,612.00	\$ 60,612.00	\$ -	\$ 60,612.00	0.46%	\$ -
46100053	Student Media	\$ 256,204.00	\$ 305,442.64	\$ 49,238.64	\$ 305,442.64	2.30%	\$ -
46100054	Chess	\$ 414,514.00	\$ 441,778.00	\$ 27,264.00	\$ 441,778.00	3.33%	\$ -
46100056	Student Activities	\$ 262,557.00	\$ 305,963.11	\$ 43,406.11	\$ 305,963.11	2.31%	\$ -
46100058	Sexual Health & Alcohol Awareness - Brownsville	\$ 7,169.00	\$ 7,168.80	\$ (0.20)	\$ 7,168.80	0.05%	\$ -
46100060	Student IDs- Brownsville	\$ 101,491.00	\$ 103,085.22	\$ 1,594.22	\$ 103,085.22	0.78%	\$ -
46100061	TV	\$ 48,805.00	\$ 53,285.00	\$ 4,480.00	\$ 53,285.00	0.40%	\$ -
46100064	Hauser Communication Research	\$ 15,400.00	\$ 26,740.00	\$ 11,340.00	\$ 26,740.00	0.20%	\$ -
46100065	Undergraduate Research, Creative works, and Service Learnin	\$ 80,000.00	\$ 96,750.00	\$ 16,750.00	\$ 96,750.00	0.73%	\$ -
46100066	Counseling Center2	\$ 36,820.00	\$ 36,820.00	\$ -	\$ 36,820.00	0.28%	\$ -
46100067	Interviewing & Resume Tech	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00	0.03%	\$ -
46100069	Medical Student Special Projects	\$ 37,500.00	\$ 103,900.00	\$ 66,400.00	\$ 37,500.00	0.28%	\$ (66,400.00)
46100071	Intercultural Center	\$ 72,990.00	\$ 75,123.12	\$ 2,133.12	\$ 75,123.12	0.57%	\$ -
47100002	Child Development Center	\$ 40,900.00	\$ 141,527.00	\$ 100,627.00	\$ 40,900.00	0.31%	\$ (100,627.00)
46100005	Pep Band	\$ 65,074.00	\$ 65,074.00	\$ -	\$ 65,074.00	0.49%	\$ -
46100007	Salsa Latin Band	\$ 9,000.00	\$ 9,000.00	\$ -	\$ 9,000.00	0.07%	\$ -
46100015	Mariachi	\$ 27,600.00	\$ 32,600.00	\$ 5,000.00	\$ 27,600.00	0.21%	\$ (5,000.00)
46100048	Chamber Orchestra	\$ 39,400.00	\$ 39,400.00	\$ -	\$ 39,400.00	0.30%	\$ -
46100049	Choir	\$ 12,000.00	\$ 16,000.00	\$ 4,000.00	\$ 16,000.00	0.12%	\$ -
46100062	UTRGV Opera	\$ 7,500.00	\$ 7,500.00	\$ -	\$ 7,500.00	0.06%	\$ -
46100051	UTRGV Drumline	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 10,000.00	0.08%	\$ -
46100063	UTRGV Guitar Festival	\$ 6,100.00	\$ 6,100.00	\$ -	\$ 6,100.00	0.05%	\$ -
46100070	UTRGV Double Bass	\$ 4,500.00	\$ 4,500.00	\$ -	\$ 4,500.00	0.03%	\$ -
	NEW/BMED Induction Ceremony	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ (5,000.00)
	NEW Graduation Help Desk	\$ -	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%	\$ (9,500.00)
	NEW Active Bystander (AKA The Superhero Project)	\$ -	\$ 20,500.00	\$ 20,500.00	\$ 20,500.00	0.15%	\$ -
	NEW SOM Medical Student Government Association	\$ -	\$ 23,150.00	\$ 23,150.00	\$ 23,150.00	0.17%	\$ -
	NEW SOM Medical Student Support	\$ -	\$ 52,390.24	\$ 52,390.24	\$ -	0.00%	\$ (52,390.24)
	NEW Increasing STEM Student Success	\$ -	\$ 28,200.00	\$ 28,200.00	\$ 28,200.00	0.21%	\$ -
	NEW Non Profit Resource Center	\$ -	\$ 19,152.00	\$ 19,152.00	\$ 19,152.00	0.14%	\$ -
	NEW/UTRGV TexPrep	\$ -	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	0.16%	\$ -
	NEW Latino Theatre Touring Productions	\$ -	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	0.13%	\$ -
	NEW/ Intl Admissions Process & Activities	\$ -	\$ 33,010.40	\$ 33,010.40	\$ -	0.00%	\$ (33,010.40)
		\$ 12,735,749.23	\$ 13,748,126.96	\$ 1,012,377.73	\$ 13,264,189.00	100.0%	\$ (483,937.96)

## ONE-TIME STUDENT SERVICE FEE FUNDING REQUESTS

The committee supports the need of all one-time FY 2020 requests.

Project	Student Activity	FY 2020 Requests	FY 2020 Recommendations
NEW	Increasing STEM Student Success	\$ 10,000.00	\$ 10,000.00
NEW	Biology Graduate Student Research Merit Award	\$ 30,000.00	\$ 30,000.00
NEW	Masculinidad Saludable: Exploring Healthy Masculinity	\$ 10,000.00	\$ 10,000.00
NEW	America's Lodging Investment Summit	\$ 5,000.00	\$ 5,000.00
46100069	Medical Student Special Projects	\$ 62,500.00	\$ 62,500.00
46100015	Mariachi	\$ 5,000.00	\$ 5,000.00
		\$ 122,500.00	\$ 122,500.00

## COMMENTS

The committee carefully considered each funding request for FY 2020, however due to an increase in student service fee requests, not all requests could be fully funded. Several departments were invited to present to the committee on the quality of service, number of students served, availability of other funding for activity/service, and overall benefit to 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 increasing funding compared to last fiscal year's award by \$54,022.91 in order to balance the budget and fund other student activities supported by the committee. The amount recommended represents 64.86% of the total allocation of student service fee funding projected for FY 2020. This represents over a 6% increase from last year's 58.45% of the FY 2019 total allocation the committee recommended. The committee is concerned about the proportion of fees allocated to Athletics in comparison to other student programs/activities.
- **Retention Initiative:** The committee recommends increasing funding for this initiative by \$14,114.92 and not the total requested increase of \$19,114.22 to cover the salary and benefits for the department's Administrative Assistant II position. Currently, the position is funded 40% from a Special Line Item account that was reduced in funding by 31.2% in FY 2018.
- **Cheerleaders:** The committee recommends increasing funding by \$26,356.96 for FY 2020 to cover salary and benefits increase due to merit, an additional \$20,000 in operating for The Heard activities, as well as \$5,000 in travel for The Heard. Additionally, the committee recommends splitting the request into two requests, a regular FY 2020 request and an FY 2019 one-time request that includes \$19,491 for two mascot costumes and \$4,000 for mascot training that will take place in the Summer of 2019.
- **Leadership & Mentoring:** The committee recommends increasing funding by \$49,776.88 and not the total requested increase of \$69,776.88 to cover the salary and merit increase of the Director as well as the corresponding benefits and an additional \$33,972 in operating to scale up current programming, conferences, and trainings. Additional wages and their corresponding benefits are not recommended to be funded and additional operating expenses were not fully funded.
- **Community Service Connection:** The committee recommends increasing funding by \$11,000 and not the total requested increase of \$21,500 to cover the cost of the Get Connected platform that was formerly funded through Title V funds as the grant has since ended. Additional wages and their corresponding benefits are not recommended to be funded.

- **Diversity & Intercultural Programming:** The committee recommends flat funding request.
- **Hauser Communication Research Lab:** The committee recommends fully funding request with the understanding that greater efforts will be made to provide services at the Brownsville campus and that there will be collaboration with the Career Center.
- **Medical Student Special Projects:** In review of the amount requested, if 40 students are to be awarded \$2,500, then the total requested should be \$100,000 and not \$103,900. The committee recommends flat funding of \$37,500 as well as a one-time FY 2020 funding request of \$62,500. The reasoning behind the one-time request is to serve as a pilot for the department to determine if more students are in fact applying for this scholarship. If so, then this may become a reoccurring request.
- **Child Development Center:** The committee recommends flat funding this request as there are concerns that this may not be the appropriate avenue to fund this center.
- **Mariachi:** The committee recommends flat funding request as it would be more appropriate to fund the \$5,000 travel request increase as a one-time FY 2020 request.
- **BMED Induction Ceremony:** The committee recommends not funding this request as other programs have similar ceremonies and they are not funded through student fees.
- **Graduation Help Desk:** The committee recommends not funding this request. While they understand the need for this type of financial assistance, the committee does not think that this is the correct avenue to solicit funding and fear it would cause issues should it be funded through student fees.
- **SOM Medical Student Support:** The committee recommends not funding this request as funding for SOM Advisors should come out of the SOM budget. This was not deemed an appropriate request for the Student Fee Advisory Committee.
- **Int Admissions Process & Activities:** The committee recommends not funding this request as they are requesting a new student fee, and this is not the correct avenue for this type of request.

As instructed at our meeting on June 29, 2018, below is a list of approved recommendation requests that the committee feels could potentially be funded institutionally.

Project	Student Activity	FY 2019 Budget	FY 2020 Requests	Difference Between FY 19 & FY 20 Requests	FY 2020 SFAC Recommendations									FY 2020 Recommendations	
					Single-Incumbent Salaries	Pooled Salaries	Wages	Benefits	Longevity	Operating	Travel	Scholarships	Transfer / Other		
<b>School of Music</b>															
46100006	Brass Choir/Brass Ensemble	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ 1,500.00
46100007	Salsa Latin Band	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00	\$ -	\$ -	\$ -	\$ 9,000.00
46100015	Mariachi	\$ 27,600.00	\$ 32,600.00	\$ 5,000.00	\$ -	\$ 16,000.00	\$ -	\$ 1,600.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ -	\$ -	\$ 27,600.00
46100048	Chamber Orchestra	\$ 39,400.00	\$ 39,400.00	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 400.00	\$ -	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -	\$ 39,400.00
46100049	Choir	\$ 12,000.00	\$ 16,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 10,000.00	\$ -	\$ -	\$ -	\$ 16,000.00
46100062	UTRGV Opera	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00
46100063	UTRGV Guitar Festival	\$ 6,100.00	\$ 6,100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,100.00	\$ -	\$ -	\$ -	\$ -	\$ 6,100.00
46100070	UTRGV Double Bass	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500.00	\$ -	\$ -	\$ -	\$ 4,500.00
<b>Creative Writing</b>															
46100013	Gallery	\$ 19,075.00	\$ 19,075.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,075.00	\$ 3,000.00	\$ -	\$ -	\$ 19,075.00
<b>Art</b>															
46100012	Art Galleries	\$ 73,106.00	\$ 73,106.00	\$ -	\$ -	\$ -	\$ 35,700.00	\$ 1,785.00	\$ -	\$ 34,671.00	\$ 950.00	\$ -	\$ -	\$ -	\$ 73,106.00
<b>Theatre</b>															
46100008	Drama	\$ 147,242.00	\$ 160,191.00	\$ 12,949.00	\$ 80,528.00	\$ -	\$ 11,500.00	\$ 29,212.00	\$ 3,120.00	\$ 31,831.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ 160,191.00
<b>Dance</b>															
46100014	Dance Group	\$ 62,564.00	\$ 70,545.20	\$ 7,981.20	\$ -	\$ 7,032.00	\$ 12,200.00	\$ 1,313.20	\$ -	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 70,545.20
<b>Grand Total:</b>												\$ 434,517.20			