

Student Affairs
Office of the Vice President for Student Affairs

October 1, 2015

MEMORANDUM

TO: The Academic Senate

FROM: Gene Fitch, Vice President for Student Affairs *G. Fitch*
RUO, Student Fee Advisory Committee

SUBJECT: Annual Report of Student Fee Advisory Committee, 2014–2015

I. Membership

The membership of the Student Fee Advisory Committee included the following:

Students: Nancy Fairbank, Elected Chair Zac Evans, Charlie Hannigan, Brooke Knudtson, Katy Truesdale.

Staff Members: Lynn Butler, Melissa Wyder

Faculty Member: Jared Pickens

Ex-Officio Members: Darrelene Rachavong, Sue Sherbet, Liz Ramirez, Gene Fitch, Kimberly Laird

II. Meetings

January 23, 2015; January 30, 2015; February 13, 2015; February 20, 2015

III. Actions Taken

The Committee considered budget requests presented by various departments and programs that receive funding from one of six student fees and approved allocations for FY2015-2016. (See attached)

Committee recommendations were presented to Dr. David Daniel and the Cabinet during the annual budget hearings and later approved for the FY16 budget year.

**FY2016 Student Fee-Funded Budget Allocations
As Recommended by the Student Fee Advisory Committee**

Athletic Program Fee (\$45 per student per semester)

Cost Center	FY2016 Recommended Allocation
Athletic Operations (61040008)	1,320,054
Baseball (61040009)	92,310
Basketball (Men's) (61040010)	81,171
Basketball (Women's) (61040011)	82,859
Cross Country (61040012)	29,090
Golf (61040013)	46,860
Soccer (Men's) (61040014)	90,293
Soccer (Women's) (61040015)	90,443
Softball (61040016)	97,430
Tennis (61040017)	48,970
Volleyball (61040018)	59,520
Employee Fringe Benefits (43040001)	352,449
Merit Pool Reserve @3%	31,865
Total FY2016 Athletic Program Fee Allocation	2,423,314

Medical Services Fee (\$34.30 per student per semester)

Cost Center	FY2016 Recommended Allocation
Student Counseling Center (61040006)	567,288
Student Health Center (61040007)	1,149,216
Employee Fringe Benefits (43040009)	378,663
Merit Pool Reserve @3%	35,723
Total FY2016 Medical Services Fee Allocation	2,130,890

Recreation Facility Fee (\$65 per student per semester)

Cost Center	FY2016 Recommended Allocation
Activity Center (61040033)	685,969
Building Utilities & Debt Service (60040011)	2,009,779
Field Maintenance (61040031)	217,012
Employee Fringe Benefits (43040011)	147,556
Merit Pool Reserve @3%	29,461
Total FY2016 Recreation Facility Fee Allocation	3,089,777

Student Services Building Fee (\$71 per student per semester)

Cost Center	FY2016 Recommended Allocation
Building Maintenance (61040056)	779,571
Building Utilities & Debt Service (60040004)	1,697,819
Employee Fringe Benefits (43040005)	19,747
Merit Pool Reserve @3%	3,166
Total FY2016 Student Services Building Fee Allocation	2,500,303

Student Services Fee (\$20.08 per SCH/\$250 per semester maximum)

Cost Center	FY2016 Recommended Allocation
A&H-Pep Band (31040001)	20,370
A&H-Reunion (31040002)	12,615
Athletic Operations (Supplement)	162,929
Callier Center (35740001)	10,470
Career Center (61040004)	1,003,440
Dean of Students (61040038)	457,928
Dean of Students-Child Care (61040060)	33,650
International Student Services (61040034)	146,152
Living Learning Communities Program (61140008)	239,452
Marketing Administration-Student Affairs (61140011)	206,711
Multicultural Center (17040001)	454,717
Provost-Debate (21040003)	78,400
Provost-Destination Imagination (21040004)	53,085
Provost-Model UN (21040002)	62,597
Recreational Sports Program (61040032)	1,217,429
Student AccessAbility (61040055)	3,500
Student Counseling Center (61040005)	770,096
Student Counseling Center-Center for Students in Recovery (61040063)	100,411
Student Development-Spirit Program (61040044)	160,345
Student Development-Student Government (61040037)	235,676
Student Development-Student Leadership Programs (61040039)	107,968
Student Engagement-Campus Events (61040042)	199,700
Student Engagement-Fraternity & Sorority Life (61040046)	225,694
Student Engagement-Meteor Theatre (61040043)	44,540
Student Engagement-Student Organizations (SOF) (61040047)	317,099
Student Engagement-SUAAB (61040045)	442,919
Student Health Insurance (61040057)	49,636
Student Media-Administration (61040053)	168,500

Student Media-A Modest Proposal (61040051)	58,700
Student Media-Mercury (61040049)	50,271
Student Media-Radio UTD (61040052)	67,543
Student Media-UTD TV (61040054)	52,440
Student Programs-Administration (61140001)	177,684
Student Programs-Junior Year Experience (61140010)	14,250
Student Programs-New Student Programs (61140002)	254,159
Student Programs-Senior Year Experience (61140006)	15,500
Student Programs-Sophomore Year Experience (61140005)	18,250
Student Programs-Student Volunteerism (61140004)	219,063
Student Programs-Transfer Student Services (61140007)	169,872
Student Programs-Veteran Services Center (61140009)	147,149
Student Union-Media Tech (61040062)	35,350
Student Wellness Center (61040035)	240,062
UG Education-Legal Mediation (21240005)	12,000
UG Education-Mock Trial (21240001)	61,100
UG Education-Moot Court (21240006)	27,900
UG Education-Student Success Center (21040001)	590,208
VPSA-Staff Development (60040006)	68,800
Women's Center (17040002)	57,678
Employee Fringe Benefits (43040006)	2,021,142
Merit Pool Reserve @3%	177,487
Total FY2016 Student Services Fee Allocation	11,522,637

Student Union Fee (\$60 per student per semester)

Cost Center	FY2016 Recommended Allocation
Student Union Administration (61040002)	1,412,743
Stu Union Utilities & Debt Service (60040015)	998,249
Employee Fringe Benefits (43040013)	90,755
Merit Pool Reserve @3%	15,289
Total FY2016 Student Union Fee Allocation	2,517,036