

FY20 Reoccurring Budget Recommendation for Student Service Fee

		FY19 budget approved by President June 2018	FY19 budget as of June 2019	FY20 VPSS/CFO recommended budget	VPSS/CFO comments re: FY19 to FY20 changes
31001342	SSF Student Publications	\$ 96,174	\$ 71,883	\$ 72,991	
31001242	SSF Pep Band	\$ 3,000	\$ 3,000	\$ 3,000	
31001331	SSF - Career Services	\$ -	\$ 81,212	\$ -	Career Success - funded by Student Success fee
31002037	Student Success VP (SSF)	\$ 258,467	\$ 198,382	\$ 198,933	*
31001291	DOS & Student Conduct (SSF)	\$ 216,507	\$ 245,460	\$ 198,180	*
31001326	Counseling & Wellness (SSF)	\$ 476,043	\$ 324,315	\$ 338,186	*
31001522	Military Veteran SC (SSF)	\$ 71,968	\$ 87,043	\$ 87,739	
31001293	SMM (SSF)	\$ 74,550	\$ 57,123	\$ 60,653	
31001329	SSF Intramurals	\$ 111,089	\$ 88,903	\$ 107,912	added portion of Director and Administrative Support salaries to more accurately reflect job responsibilities
31001334	SSF Patriot Center	\$ 35,513	\$ 32,748	\$ -	moved operations allocation to Intramurals to more accurately reflect actual use of current funds; moved facility wage expenses to facility fee
31001328	Campus Activities	\$ 160,773	\$ 144,670	\$ 109,427	*
31001356	Greek Life (SSF)	\$ 29,395	\$ 28,926	\$ 66,676	*
31001337	Student Engagement (SSF)	\$ 317,050	\$ 208,383	\$ 209,173	
31001340	SGA (SSF)	\$ 53,096	\$ 50,799	\$ 50,799	
31001358	Leadership & Service (SSF)	\$ 66,349	\$ 48,878	\$ 51,228	
31002044	SSF - Athletics	\$ 157,007	\$ 111,042	\$ 121,399	*
31002046	SSF - Athletics Marketing	\$ -	\$ 42,924	\$ 56,000	
31001320	SSF Cheerleading and Mascot	\$ 61,826	\$ 52,560	\$ 52,887	
31001321	SSF Dance Team	\$ 44,149	\$ 35,895	\$ 36,222	
31001323	SSF Internet TV and Broadcast	\$ 7,380	\$ 7,380	\$ 7,380	
31001439	SSF Emergency Management	\$ -	\$ -	\$ -	
31001345	SSF Co-Curricular	\$ -	\$ -	\$ -	
31001352	SSF Debate	\$ -	\$ -	\$ -	
31001881	Title IX (SSF)	\$ -	\$ 63,417	\$ 63,417	*
31001389	merit pool	\$ 17,008	\$ 15,747	\$ 24,189	
31001389	fringe benefits pool		\$ 498,273	\$ 493,597	
SSF Reoccurring Expenses		\$ 2,257,344	\$ 2,498,963	\$ 2,409,988	

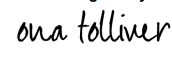
*salary funding source correction made in FY19 and reflected correctly for full FY20

REVENUE	SSF anticipated FY19 NET revenue	\$ 2,509,194	\$ 2,435,546	\$ -
REVENUE	SSF anticipated FY20 NET revenue	\$ -	\$ -	\$ 2,707,024
EXPENSE	SSF Reoccurring Expenses	\$ 2,257,344	\$ 2,498,963	\$ 2,409,988
	available to allocate	\$ 251,850	\$ (63,417)	\$ 297,036
REVENUE	SSF FY18 to FY19 ABRF	\$ 769,000	\$ 484,820	
REVENUE	SSF FY19 to FY20 ABRF	\$ -	\$ -	
EXPENSE	SSF One Time Expenses	\$ 268,360	\$ 268,360	\$ -
	available to allocate	\$ 500,640	\$ 216,460	\$ -

The VPSS and CFO recommend that FY19 available balance roll forward gains (budget sweeps and the difference between projected and actual revenue), should they be realized, be spent on on-time or ongoing expenses at the approval of the President. In addition, the VPSS and CFO recommend that up to **\$297,036** of unallocated funding above be allocated in FY20 for new or increased requests provided by campus budget authorities and reviewed by the SFAC should anticipated FY20 NET revenue projections be met.

DocuSigned by:

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 Dr. Kim Laird, CFO
 6/21/2019

DocuSigned by:

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 Ms. Ona Tolliver, VPSS
 6/20/2019

FY20 Reoccurring Budget Recommendation for Student Service Fee

As the 18-19 Student Fee Advisory Committee Chair I certify that the committee reviewed the type, amount and expenditures of the Student Service Fee at The University of Texas at Tyler. As a committee we recommend to the President the FY20 Student Service Fee budgets as presented by the VPSS and CFO and detailed in the above report.

DocuSigned by:

Aya Rawashdeh 6/21/2019

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Ms. Aya Rawashdeh, SFAC chair

As President of UT Tyler I

Approve the FY20 Student Service Fee budgets as recommended by the Student Fee Advisory Committee & detailed in the above report.

Do not approve the FY20 Student Service Fee budgets as recommended by the Student Fee Advisory Committee. I approve the FY20 Student Service Fee budgets detailed above after the following changes are incorporated:

DocuSigned by:

Michael Tidwell 6/24/2019

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Dr. Michael Tidwell, President

FY20 Recurring Budget Recommendation for the Recreational Facility Fee

		FY19 budget approved by President June 2018	FY19 budget as of June 2019	FY20 VPSS/CFO recommended budget	Notes
48001010	Recreational Facility Fee	\$ 233,473	\$ 244,718	\$ 250,697	3 month operational reserve & fringe in June 19 and FY20
48001012	Patriot Center Operations	\$ 583,873	\$ 483,436	\$ 553,506	*
48001018	Rec Fac Utilities & Prof Srv	\$ 180,508	\$ 199,170	\$ 196,670	
48001019	Rec Fac Repairs & Maintenance	\$ 45,000	\$ 45,000	\$ 45,000	
Rec Facility Recurring Expenses		\$ 1,042,854	\$ 972,324	\$ 1,045,873	


*salary funding source correction made in FY19 and reflected correctly for full FY20

REVENUE	Rec Facility FEE anticipated FY19 NET revenue	\$ 802,145	\$ 802,145	\$ -
REVENUE	Rec Facility INCOME anticipated FY19 revenue	\$ 240,709	\$ 240,709	
REVENUE	Rec Facility FEE anticipated FY20 NET revenue	\$ -	\$ -	\$ 817,003
REVENUE	Rec Facility INCOME anticipated FY19 revenue			\$ 240,709
EXPENSE	Rec Facility Recurring Expenses available to allocate	\$ 1,042,854	\$ 972,324	\$ 1,045,873
		\$ -	\$ 70,530	\$ 11,839
REVENUE	Rec Facility FY18 to FY19 ABRF	\$ 51,305	\$ -	
REVENUE	Rec Facility FY19 to FY20 ABRF	\$ -	\$ 51,305	
EXPENSE	Rec Facility One Time Expenses available to allocate	\$ -	\$ -	\$ -
		\$ 51,305	\$ 51,305	\$ -


The VPSS and CFO recommend that FY19 available balance roll forward gains (budget salary sweeps and the difference between projected and actual revenue), should they be realized, be spent on on-time expenses at the approval of the President. In addition, the VPSS and CFO recommend that up to \$11,839 of unallocated funding above be allocated in FY20 for new or increased requests provided by the budget authority and reviewed by the SFAC should anticipated FY20 NET revenue projections be met.

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 6/21/2019
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 Dr. Kim Laird, CFO

DocuSigned by:

 6/20/2019
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 Ms. Ona Tolliver, VPSS


As the 18-19 Student Fee Advisory Committee Chair I certify that the committee reviewed the type, amount and expenditures of the Rec Facility Fee at The University of Texas at Tyler. As a committee we recommend to the President the FY20 Rec Facility Fee budgets as presented by the VPSS and CFO and detailed in the above report.

DocuSigned by:

 6/21/2019
 220810EDD5FB4B0...
 Ms. Aya Rawashdeh, SFAC chair

As President of UT Tyler I

Approve the FY20 Rec Facility Fee budgets as recommended by the Student Fee Advisory Committee & detailed in the above report.

Do not approve the FY20 Rec Facility Fee budgets as recommended by the Student Fee Advisory Committee. I approve the FY20 Rec Facility Fee budgets detailed above after the following changes are incorporated:

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 6/24/2019
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 Dr. Michael Tidwell, President

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