

The University of Texas at Tyler

Summary of Student Service Fee Revenue Budget (Fund 3100)

Revenue

| Cost Center | CC Description | 2024 |
|----------------------|---------------------------|------------------------|
| 31001389 | SSF-Student Services Fee | \$ 2,883,127.00 |
| 31001567 | SSF-Academic Partnerships | \$ 124,489.00 |
| TOTAL REVENUE | | \$ 3,007,616.00 |

Expenses

| Cost Center | CC Description | 2024 |
|-------------|---------------------------------------|---------------|
| 31001242 | Spirit Bands | \$ 3,000.00 |
| 31001291 | DOS-Student Conduct | \$ 316,862.00 |
| 31001293 | Center for Student Financial Wellness | \$ 74,541.00 |
| 31001326 | Counseling & Wellness | \$ 391,471.00 |
| 31001328 | Campus Activities | \$ 109,427.00 |
| 31001329 | Intramural | \$ 163,167.00 |
| 31001337 | Student Engagement | \$ 411,052.00 |
| 31001340 | Student Government | \$ 56,848.00 |
| 31001356 | Greek Life | \$ 86,612.00 |
| 31001358 | Leadership & Service | \$ 85,117.00 |
| 31001522 | Military & Veterans Success Center | \$ 157,349.00 |
| 31001822 | Title IX | \$ 105,649.00 |
| 31002037 | VP Student Success | \$ 438,861.00 |
| 31001323 | Internet/TV Broadcasting | \$ 29,699.00 |
| 31001342 | Student Publications | \$ 96,632.00 |
| 31002044 | Athletics | \$ 164,456.00 |
| 31002046 | Athletics Marketing | \$ 70,407.00 |
| 31001320 | Cheerleading & Mascot | \$ 69,896.00 |
| 31001321 | Dance Team | \$ 48,372.00 |

TOTAL EXPENSES \$ **2,879,418.00**

Revenue Over/Under Expenses \$ **128,198.00**

The University of Texas at Tyler

Summary of Recreation Center Fee Budget (Fund 4800)

Revenue

| Cost Center | CC Description | 2024 |
|----------------------|---------------------------|------------------------|
| 48001010 | Recreational Facility Fee | \$ 1,146,471.00 |
| 48001023 | Patriot Center Operations | \$ 250,337.00 |
| TOTAL REVENUE | | \$ 1,396,808.00 |

Revenue Funded Expenses

| Cost Center | CC Description | 2024 |
|-------------|---------------------------------|---------------|
| 48001010 | Recreational Facility Fee REC | \$ 178,500.00 |
| 48001012 | Patriot Center Operations REC | \$ 724,757.00 |
| 48001018 | RecFac Utilities & ProfServ REC | \$ 191,670.00 |
| 48001019 | RecFac Repairs & Maint REC | \$ 45,000.00 |
| 48001023 | Patriot Center Operations RSG | \$ 250,337.00 |

TOTAL EXPENSE BUDGET \$ **1,390,264.00**

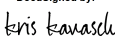
Net Surplus/Deficit \$ **6,544.00**

As the Student Fee Advisory Committee Chair I certify that the committee reviewed the type, amount and expenditures of the Student Service Fee and Recreational Facility Fee at The University of Texas at Tyler. As a committee we recommend to the President these Student Service Fee and Recreational Facility budgets as detailed.


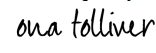
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SVPs Kavasch and Tolliver recommend the adoption of this budget to the Student Fee Advisory Committee.


SFAC Committee Chair, Kelsey Niette
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 DocuSigned by:  8/16/2023
 8244125253BF405... SVP Ona Tolliver

In addition, SVP's Kavasch and Tolliver recommend that the previous year's balance roll forward gains, should they be realized for both the Student Service Fee and the Recreation Facility Fee, be spent in the current fiscal year on one-time requests. They also request that should funds remain following the initial allocation, they be spent on one-time expenses during the FY'24 fiscal year.

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SVP Kris Kavasch SVP Ona Tolliver

Recommendation from committee received by the Office of the President.

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 Office of the President - Dr. Kirk Calhoun

Presidential approval