

**The University of Texas at Tyler**  
**Summary of Student Service Fee Revenue Budget (Fund 3115)**

| Revenue       |                           |                  |
|---------------|---------------------------|------------------|
| Cost Centr    | CC_Descr                  | 2023             |
| 31001389      | SSF-Student Services Fee  | 2,400,000        |
| 31001567      | SSF-Academic Partnerships | <u>113,908</u>   |
| Total Revenue |                           | <u>2,513,908</u> |

| Expenses       |   |                  |
|----------------|---|------------------|
| Cost Centr     | CC_Descr                                | 2023             |
| 31001242       | Spirit Bands (fmrly Pep Band )SSF Total | 3,000            |
| 31001291       | DOS & Student Conduct SSF Total         | 253,600          |
| 31001293       | CSFW (fmrly SMM) SSF Total              | 72,617           |
| 31001320       | Cheerleading and Mascot SSF Total       | 60,509           |
| 31001321       | Dance Team SSF Total                    | 53,212           |
| 31001323       | Internet TV Broadcasting SSF Total      | 7,380            |
| 31001326       | Counseling & Wellness SSF Total         | 320,194          |
| 31001328       | Campus Activities SSF Total             | 109,427          |
| 31001329       | Intramurals SSF Total                   | 132,016          |
| 31001337       | Student Engagement SSF Total            | 364,875          |
| 31001340       | SGA SSF Total                           | 56,696           |
| 31001342       | Student Publications SSF Total          | 90,379           |
| 31001356       | Greek Life SSF Total                    | 79,858           |
| 31001358       | Leadership & Service SSF Total          | 63,251           |
| 31001522       | Military Veteran SC SSF Total           | 139,857          |
| 31001822       | Title IX SSF Total                      | 82,665           |
| 31002037       | VPSS SSF Total                          | 415,738          |
| 31002044       | Athletics SSF Total                     | 158,634          |
| 31002046       | Athletics Marketing SSF Total           | 64,770           |
| Total Expenses |   | <u>2,528,678</u> |

Revenue Over/(Under) Expenses 14,770

SVPs Laird and Tolliver recommend the adoption of the above FY23 budget to the Student Fee Advisory Committee and request the committees' support for \$14,770 (1%) to remain unallocated and this time and be available to address needs that arise within FY23. In addition, SVP's Laird and Tolliver recommend that FY22 balance roll forward gains, should they be realized, be spent in FY23 on one-time or ongoing expenses at the approval of the President

SVP Kim Laird   
DocuSigned by: Kimberly Laird  
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**The University of Texas at Tyler**  
**Summary of Recreation Center Fee Budget (Fund 4800)**

| Revenue       |                           |                |
|---------------|---------------------------|----------------|
| Cost Centr    | CC_Descr                  | 2023           |
| 48001010      | Recreational Facility Fee | 1,102,376      |
| 48001012      | Patriot Center Operations | <u>240,709</u> |
| Total Revenue |                           | 1,343,085      |

**Carry forward balance funded expenses**


| Cost Centr  | CC_Descr                      | 2023    |
|---|-------------------------------|---------|
| 48001010  | Recreational Facility Fee REC | 189,267 |
| FY22 carry forward balance is currently over the required Operational reserve. These will be held in the A9000 of this cost center to ensure their reserve. |                               |         |

**Revenue funded Expenses**


| Cost Centr | CC_Descr                       | 2023    |
|------------|--------------------------------|---------|
| 48001012   | Patriot Center Operations REC  | 662,482 |
| 48001018   | RecFac Utilities & ProfSrv REC | 191,670 |
| 48001019   | Rec Fac Repairs & Maint REC    | 45,000  |
| 48001023   | Patriot Center Ops RSG         | 240,709 |

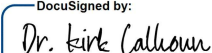
**Total Expense Budget** 1,329,128  
**Net Surplus/(Deficit)** 13,957

SVPs Laird and Tolliver recommend the adoption of the above FY23 budget to the Student Fee Advisory Committee.

SVP Ona Tolliver   
DocuSigned by: Ona Tolliver  
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As the 21-22 Student Fee Advisory Committee Chair I, Adan Govea, 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 the FY23 Student Service Fee and Recreational Facility budgets as detailed above.

SFAC Committee Chair, Adan Govea   
DocuSigned by: Adan Govea  
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President Dr. Kirk A. Calhoun   
DocuSigned by: Dr. Kirk Calhoun

Recommendation from committee received by the Office of President Dr. Kirk A. Calhoun