

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

Revenue

Cost Centr	CC_Descr	2022
31001389	SSF-Student Services Fee	2,300,000
31001567	SSF-Academic Partnerships	<u>200,000</u>
Total Revenue		<u><u>2,500,000</u></u>

Expenses

Cost Centr	CC_Descr	2022
31001242	Spirit Bands (fmrly Pep Band)SSF Total	3,000
31001291	DOS & Student Conduct SSF Total	287,532
31001293	CSFW (fmrly SMM) SSF Total	72,410
31001320	Cheerleading and Mascot SSF Total	62,200
31001321	Dance Team SSF Total	43,304
31001323	Internet TV Broadcasting SSF Total	25,140
31001326	Counseling & Wellness SSF Total	314,133
31001328	Campus Activities SSF Total	109,427
31001329	Intramurals SSF Total	130,214
31001337	Student Engagement SSF Total	362,899
31001340	SGA SSF Total	55,863
31001342	Student Publications SSF Total	90,077
31001356	Greek Life SSF Total	78,668
31001358	Leadership & Service SSF Total	64,835
31001522	Military Veteran SC SSF Total	138,053
31001822	Title IX SSF Total	90,213
31002037	VPSS SSF Total	330,437
31002044	Athletics SSF Total	154,912
31002046	Athletics Marketing SSF Total	63,250
Total Expenses		<u>2,476,565</u>

Revenue Over/(Under) Expenses 23,435

SVPs Laird and Tolliver recommend the adoption of the above FY22 budget to the Student Fee Advisory Committee and request the committees' support for \$23,435 (1%) to remain unallocated and this time and be available to address needs that arise within FY22. In addition, SVP's Laird and Tolliver recommend that FY21 balance roll forward gains, should they be realized, be spent in FY22 on one-time or ongoing expenses at the approval of the President

SVP Kim Laird 
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The University of Texas at Tyler
Summary of Recreation Center Fee Budget (Fund 4800)

Revenue

Cost Centr	CC_Descr	2022
48001010	Recreational Facility Fee	760,000
48001012	Patriot Center Operations	<u>240,709</u>
Total Revenue		1,000,709

Carry forward balance funded expenses

Cost Centr	CC_Descr	2022
48001010	Recreational Facility Fee REC	242,900

FY21 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	2022
48001012	Patriot Center Operations REC	754,720

48001018 RecFac Utilities & ProfSrv REC 199,170

48001019 Rec Fac Repairs & Maint REC 45,500

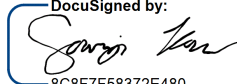
Total Expense Budget **999,390**

Net Surplus/(Deficit) **1,319**

SVPs Laird and Tolliver recommend the adoption of the above FY22 budget to the Student Fee Advisory Committee.

SVP Ona Tolliver 
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As the 20-21 Student Fee Advisory Committee Chair I, Stefani Kinzy, 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 FY22 Student Service Fee and Recreational Facility budgets as detailed above.

SFAC Committee Chair, Stefani Kinzy 
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Recommendation from committee received by the Office of President Dr. Kirk A. Calhoun

President Dr. Kirk A. Calhoun 
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5/3/2021