




# THE UNIVERSITY OF TEXAS AT TYLER

3900 UNIVERSITY BOULEVARD • TYLER, TX 75799 • 903.565.5946

DEAN OF STUDENTS

## MEMORANDUM

**TO:** Michael Tidwell, Ph.D.  
President

**From:** Ona Tolliver,  Dean of Students  
and Assistant Vice President for Student Affairs

**Subject:** Student Union Fee Advisory Committee Budget FY18

**Date:** July 14, 2017

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Dr. Tidwell, you will find enclosed the FY18 budget for the Student Union Fee as submitted April 26, 2017. Texas Education Code § 54.5343 states that the Student Union Fee Advisory Committee shall be placed under the control of and subject to the order of the student union advisory committee. The committee shall annually submit to the President of the University a complete and itemized budget accompanied by a full and complete report of all activities conducted during the preceding year and all expenditures made in connection with those activities.

The enclosed documents reflect activities and expenditures year to day (as April 21, 2017). Internal Audit advised that we provide year to date account of expenditures and activities at the time of the Advisory Committee meeting. And that a complete and itemized report of activities and expenditures be provided at the close the fiscal year.

FY18 Anticipated Revenue \$2,068,947 as provided by Business Affairs, April 2017 was allocated and approved by the Student Union Fee Advisory Committee.

The enclosed budget is submitted on behalf of the Student Union Fee Advisory committee.

Approved:

*Michael Tidwell*

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Michael Tidwell, Ph.D.  
President

Date: 07-16-2017

# FY17-18 BUDGET

Budget Authority	Object	Cost Center	Account and Title	Fund	FY17 Budgeted FTEs	FY17 Budget - PeopleSoft Load	Proposed FY18 Budgeted FTEs	Proposed FY18 Budget		
Burnett, Eva	115150	48001011	Student Union Fee	4800						
			51209 Classified Salary Reserve - Merit	A1000		\$0.00	0.000	\$1,601.00		
			51109 A&P Salary Reserve - Merit	A3000		\$0.00	0.000	0.000	\$755.00	
			54402 Longevity Pay			\$0.00	0.000	0.000	\$0.00	
			57103 Prem Share Active - HEGI			\$0.00	0.000	0.000	\$0.00	
			57104 Prem Share Retiree			\$0.00	0.000	0.000	\$82.00	
			57302 OASJ Employer Match			\$0.00	0.000	0.000	\$180.00	
			57501 Teacher Retirement Match			\$0.00	0.000	0.000	\$91.00	
			57502 Optional Retirement Match			\$0.00	0.000	0.000	\$86.00	
			57603 VSL Assessment			\$0.00	0.000	0.000	\$40.00	
			57701 Workers Compensation			\$0.00	0.000	0.000	\$3.00	
			57702 Unemployment Compensation			\$0.00	0.000	0.000	\$0.00	
			67620 Miscellaneous Expenses (set aside)	A4000			\$0.00	0.000	0.000	\$103,447.00
			71190 Tran Mand Out From Inst to Sys	A6000	48001011	System	48001011		\$0.00	\$0.00
71320 Tran IntraUnit Out	A7000	48001011	Plant Fund	48001011		\$374,131.00	\$0.00			
71400 Tran IntraFund Out		48001011	48001013	48001013		\$666,011.00	\$701,632.00			
			48001020	48001020		\$0.00	\$0.00			
			48001021	48001021		\$900,288.00	\$924,780.00			
			48001022	48001022		\$100,000.00	\$336,250.00			
			40201 Fee - Union	TOTRV		(\$2,194,011.00)	(\$2,273,567.00)			
			40901 Discounting			\$153,581.00	\$204,620.00			
						\$0.00	\$0.00			
O'Donnell, William	115100	48001020	Maint Repair Buildings	4800		\$0.00	0.000	\$0.00		
			70400 Tran IntraFund In	RTRFS	48001011	48001020		\$0.00	\$0.00	
			48001020 Total							
Stuff, William G.	121200	48001022	Maint Repair Buildings	4800		\$100,000.00	0.000	\$336,250.00		
			70400 Tran IntraFund In	RTRFS	48001022	48001022		(\$100,000.00)	(\$336,250.00)	
			48001022 Total					\$0.00	\$0.00	
Tolliver, Ona L	122100	48001013	Student Union Fees	4800		\$37,774.00	0.337	\$37,774.00		
			51109 A&P Salary Reserve	A1000		\$0.00	0.000	\$0.00		
			51201 SW Classified			\$47,536.00	2.100	\$80,036.00		
			51209 Classified Salary Reserve	A1200		\$0.00	0.000	\$0.00		
51210 SW Classified Temp	A2000		\$175,000.00	0.000	\$174,536.00					
50205 SW Non Tenure Track	A3000		\$0.00	0.000	\$0.00					
54402 Longevity Pay			\$642.00	0.000	\$1,089.00					
57101 Prem Share Active Suppl			\$0.00	0.000	\$0.00					
57103 Prem Share Active - HEGI			\$13,122.00	0.000	\$29,011.00					

		57104 Prem Share Retiree			\$2,815.00	0.000	\$10,276.00
		57302 OASI Employer Match			\$19,933.00	0.000	\$22,459.00
		57501 Teacher Retirement Match			\$3,307.00	0.000	\$4,566.00
		57502 Optional Retirement Match			\$3,118.00	0.000	\$4,306.00
		57603 VSL Assessment			\$640.00	0.000	\$2,003.00
		57701 Workers Compensation			\$333.00	0.000	\$376.00
		57702 Unemployment Compensation			\$476.00	0.000	\$55.00
	A4000	54407 Cell Phone Allowance			\$260.00	0.000	\$1,560.00
		67101 Professional Memberships			\$1,200.00	0.000	\$2,515.00
		67106 Official Occasions (UC staff development & training)			\$5,000.00	0.000	\$15,250.00
		63103 Furnishings & Equipment EXPENSED (software/tech upgrades)			\$30,000.00	0.000	\$24,870.00
		67107 Official Student Occasion (co-sponsored events)			\$25,000.00	0.000	\$82,750.00
		67107 Official Student Occasion (UC Programming)			\$10,000.00	0.000	\$89,000.00
		63141 Software expensed (EBI Assessment)			\$3,000.00	0.000	\$3,000.00
		67106 Official Occasions (SUAC)			\$2,000.00	0.000	\$500.00
		67107 Official Student Occasion (Patriot Zone Programming & Operations)			\$15,000.00	0.000	\$35,000.00
		63001 Non-office consumable supplies (equipment replacement & internal maint).			\$153,880.00	0.000	\$29,250.00
		64101 Printing/Copying (Marketing, Promotion & Advertisement)			\$15,000.00	0.000	\$12,000.00
		63003 Office/Computer Supplies (includes building phones, & office supplies)			\$9,483.00	0.000	\$12,650.00
		62304 Travel - STUDENT			\$6,000.00	0.000	\$17,250.00
		62101 Travel - STAFF			\$4,490.00	0.000	\$9,550.00
		63543 Other Utilities			\$81,002.00	0.000	\$0.00
	RTRFS	70400 Tran IntraFund In		48001011 48001013	(\$666,011.00)	0.000	(\$701,623.00)
	TOTRV	42551 Housing & Food - Vending			\$0.00	0.000	\$0.00
						1.437	\$0.00
48001013 Total							
		UC Utilities & Prof					
48001021 Services	4800	60372 Cleaning Services			\$25,000.00	0.000	\$20,898.00
		60305 Professional Services			\$0.00	0.000	\$40,000.00
		63543 Other Utilities			\$25,000.00	0.000	\$14,844.00
	A6000	71190 Tran Mand Out From Inst to Sys		48001021 System	\$850,288.00	0.000	\$849,038.00
	RTRFS	70400 Tran IntraFund In		48001011 48001021	(\$900,288.00)	0.000	\$924,780.00
48001021 Total					\$0.00	0.000	\$0.00
<b>Grand Total</b>					<b>\$0.00</b>	<b>2.437</b>	<b>\$0.00</b>