

MEMORANDUM

TO: Dr. David E. Daniel
President

FROM: Darrelene Rachavong
Vice President for Student Affairs

RE: Student Fee Advisory Committee Recommendations

DATE: November 29, 2005

The Student Fee Advisory Committee made the following recommendations for the 2006-07 and 07-08 fiscal years in a meeting held Wednesday, November 23rd. These recommendations were approved unanimously by the committee members.

1. Student Union Fee – no increase from current \$60 per student per semester
 - a. Student Union/Building and Operations 1,632,726
 - b. Activities Programs (SUAAB) 231,932
 - c. Student Activities (Late Night Programs) 95,092
 - d. Debt Service 488,407
 - Total 2,448,157
 - Reserve 121,967
2. Medical Service Fee – increase 10% from current \$28.35 to \$31.19 per student per semester/move \$200,000 of Counseling Center budget on to Student Service Fees.
 - a. Student Health Center 784,411
 - b. Health Education 68,932
 - c. Student Counseling 342,448
 - Total 1,195,791
 - Reserve 31,415

3. Recreational Facility Fee – increase from \$61 per student per semester to \$64 as voted on in referendum in 2003.

a. Activities Center/Rec. Sports	1,789,586
b. Debt Retirement	<u>787,396</u>
Total	2,576,982

Reserve	282,633
---------	---------

4. Student Services Fee – increase 10% from \$16.60 SCH to \$18.26 SCH and increase cap from current \$149.40 to \$250. Increases approved by majority vote of SGA.

a. Athletics	1,265,090
b. Individual Sports	339,124
c. Callier Library	8,250
d. Career Center	844,742
e. Cheerleading	50,600
f. Child Care	25,804
g. Disability Services	435,417
h. International Student Services	43,608
i. Learning Resources	430,809
j. Meteor Theater	8,100
k. Multicultural Center	268,609
l. New Student Programs	194,175
m. Radio UTD	42,877
n. Service Learning	74,641
o. Special Projects	9,500
p. Staff Development	12,000
q. Counseling Center	200,000
r. Student Development	254,712
s. Student Government	171,270
t. Student Life	913,783
u. Student Newspaper	113,752
v. Student Publications	21,157
w. Academic Teams	
College Bowl	7,000
Creative Problem Solving	29,000
Debate	71,999
Legal Mediation	7,000
Model U.N.	7,000
Moot Court	<u>7,000</u>
Total	5,857,019

Reserve	455,490
---------	---------

5. For the 2007-08 fiscal year the Student Fee Advisory Committee recommends a 5% increase in total budget allocations with no increases in fees.

Student Fee Advisory
Committee Meeting
November 23, 2005
8:00 a.m.

A meeting of the Student Fee Advisory committee was convened November 23, 2005 at 8:00 a.m. in room 1.606 of the Human Resources Conference room.

Members	Peter Assmann	Basheer Benhalim
Present:	Beverly Ballard	Chris Manes
	Sophie Rutenbar	Iris Kwong
	Michael Parmerlee	

Ex Officio	Darrelene Rachavong	Sue Sherbet
And Guests:	Donna Rogers	

Call to Order The meeting was called to order by committee chair Basheer Benhalim at 8:05 am and a proposal for Crush funds to be under cheerleading budget was presented. Basheer also stated that the SGA election had been held and they passed the student services fee to be raised to \$18.26 with a \$250 cap.

Committee Action A motion was made and seconded to raise the Medical Services Fee by 10% to \$31.19. The motion passed.

Student Health Services There was no additional discussion on this budget.

Committee Action A motion was made and seconded to approve this budget as presented. The motion passed. Total funded: \$784,411.

Health Education There was no additional discussion on this budget.

Committee Action A motion was made and seconded to approve this budget as presented. The motion passed. Total funded: \$68,932.

Student Counseling There was no additional discussion on the budget.

Committee Action A motion was made and seconded to approve this budget as presented. The motion passed. Total funded: \$542,448 - \$342,448 from Medical Services Fee and \$200,000 from Student Services Fee.

Student Union The committee amended the Student Union budget. The request for additional wages was denied as well as cutting the travel budget to \$ 1,250 per person.

<u>Committee Action</u>	A motion was made and seconded to approve this budget as amended. The motion passed. Total funded: \$1,632,726.
<u>Activities Program</u>	There were several changes in this budget by the Committee. All additional needs requested this year were denied. Other changes included: cutting Pub Entertainment to \$5,000; cutting Traditions to \$8,000; cutting Faculty Programs to \$5,000 and cutting Stress busters to \$5,000. Other recommendation by the committee included having a committee in place by September 1 st for the Big Event and plan of action by first week in October.
<u>Committee Action</u>	A motion was made and seconded to approve this budget as amended. The motion passed. Total funded: \$231,932.
<u>Student Activities</u>	The committee amended the Student Activities budget. The request to increase travel was denied.
<u>Committee Action</u>	A motion was made and seconded to approve this budget as amended. The motion passed. Total funded: \$95,092.
<u>Recreational Sports Fee</u>	There was a request to add \$150,000 to the Recreational Sports budget for lights and utility costs for the Cricket field.
<u>Committee Action</u>	A motion was made and seconded to approve this budget as amended. The motion passed. Total funded: \$2,576,982 – actual budget \$1,789,586 and Debt Service \$787,396.
<u>Committee Action</u>	A motion was made and seconded to approve the following budgets. The motion passed.

<u>Budgets</u>	<u>Total funded</u>
Athletics	\$ 1,265,090
Baseball	\$ 37,750
M & W Golf	\$ 27,850
M Basketball	\$ 40,600
M Soccer	\$ 35,262
Softball	\$ 35,100
M & W Tennis	\$ 28,850
W Basketball	\$ 40,600
W Soccer	\$ 35,262
M & W Cross Country	\$ 22,850
Volleyball	\$ 35,000
Disability Services	
w/out travel increase	\$ 435,417
College Bowl	\$ 7,000
Creative Problem Solving	\$ 29,000

Continuing passed budgets:

<u>Budgets</u>	<u>Total funded</u>
Debate	\$ 71,999
Legal Mediation	\$ 7,000
Model UN	\$ 7,000
Moot Court	\$ 7,000
International Student Svc.	\$ 43,608
Student Newspaper	\$ 113,752
Career Center	\$ 844,742
Callier	\$ 8,250
Child Care	\$ 25,804
Staff Development	\$ 12,000

Cheerleading There were no amendments to this budget.

Committee A motion was made and seconded to approve this budget as presented.
Action The motion passed. Total funded: \$50,600.

Learning The committee amended this budget by moving the TSI/THEA
Resources over to the academic side.

Committee A motion was made and seconded to approve this budget as amended.
Action The motion passed. Total funded: \$430,809.

Multicultural The committee amended the Multicultural Services budget by
Services reducing travel by \$3,000.

Committee A motion was made and seconded to approve this budget as amended.
Action The motion passed. Total funded: \$268,609.

New Student The committee amended the New Student Programs budget by
Programs reducing travel by \$750 and reducing wages by \$800.

Committee A motion was made and seconded to approve this budget as amended.
Action The motion passed. Total funded: \$194,175.

Radio UTD The committee amended this budget by denying the requested salary
increase and would like to implement a committee to decide what bands
come on campus.

Committee A motion was made and seconded to approve this budget as amended.
Action The motion passed. Total funded: \$42,877.

Service The committee would like to see a possible role from the academic
Learning side in the future to help with this budget.

- Committee Action The committee would like to approve the budget as presented contingent upon plan from the President's Office. Total funded: \$74,641
- Special Projects No amendments were made to the Special Projects budget but a recommendation to move funds for Sojourn to A & H in the future.
- Committee Action A motion was made and seconded to approve this budget as presented. The motion passed. Total funded: \$9,500.
- Student Development The committee amended the Student Development budget by reducing M & O by \$12,800.
- Committee Action A motion was made and seconded to approve this budget as amended. The motion passed. Total funded: \$249,412.
- Student Government The committee amended this budget by adding \$5,537 for stipends.
- Committee Action A motion was made and seconded to approve this budget as amended. The motion passed. Total funded: \$171,270.
- Student Life The committee amended this budget by cutting travel \$1,000.
- Committee Action A motion was made and seconded to approve this budget as amended. The motion passed. Total funded: \$913,783.
- Student Publications There were no amendments to this budget but it was requested that a more cost efficient way to publicize be found.
- Committee Action A motion was made and seconded to approve this budget as presented. The motion passed. Total funded: \$21,157.
- Committee Action A motion was made and seconded to approve a budget of \$8,100 for the Meteor Theater.
- Committee Action A motion was made and seconded to increase the 08 budgets by 5%. The motion passed.

The meeting was adjourned at 10:40 a.m.

Respectively submitted:

Carol Neumann, Recorder

Student Fee Advisory
Committee Meeting
November 9, 2005
8:00 a.m.

A meeting of the Student Fee Advisory committee was convened November 9, 2005 at 8:00 a.m. in room 1.606 of the Human Resources Conference room.

Members	Peter Assmann	Basheer Benhalim
Present:	Lisa Garza	Chris Manes
	Beverly Ballard	Iris Kwong
	Michael Parmerlee	Sophie Rutenbar
Ex Officio	Darrelene Rachavong	Sue Sherbet
And Guests:	Donna Rogers	Mary Kaye Adams
	Michael Doty	Michael Coleman
	Stella Mulberry	

Call to Order The meeting was called to order by committee chair Basheer Benhalim at 8:07 am.

Medical Services Fee Chris Manes discussed his visit to the Health Center. He is very interested in the Health Center having a full time physician which would necessitate the fee to be raised to \$31.19. Beverly Ballard stated that the consulting physician we have now is booked most of the time he is on campus and that other universities comparable in size to UTD have several full time physicians in their health centers. She also stated that receiving subsidy from the Medical Services Fee helped keep the costs down in the health center but is concerned that the fee may not keep up with rising medical costs in the future. Moving the Student Counseling budget would save \$542,448 but would require the Student Services Fee to be increased. Sue Sherbet will work on projected numbers for raising the fee to \$55.00.

Student Union Fee The Student Union Fee account requires a \$100,000 balance in its reserve. Donna Rogers stated that one option to project savings could be to cut operating hours in the building. Activities did appear to decrease between Spring and Fall. Committee members questioned the need to replace the furniture in the Comet Lounge as it appears to be in good condition. Donna stated that the furniture is now ten years old and that looking in from the windows, the wear on the pieces is not apparent. Another question involved the subscriptions for the building. Donna will bring the breakdown of all subscriptions now currently ordered.

Stella Mulberry addressed requests in the Activities Program budget. She explained various requests in the M & O account and also stated that she has received more requests for co-sponsorships from campus and that more funds were needed to help with those requests. Donna Rogers

explained that Wells Fargo would like to be more involved in student activities and could be providing funds for food for future events.

Recreational Fee The Recreational Fee budget was not discussed at this meeting.

Student Services Fee Donna explained that the Athletics budget asked for the rest of its requests per last year's agreement. They had split the costs over two years.

Fund requests for Disability Services are needed to cover the services they are already providing. These services are state mandated for our students.

Mary Kaye Adams presented requests for Learning Resources which included \$18,000 for TSI/THEA expenses that were no longer received from the state as well as replacing outdated office computers.

Dr. Michael Coleman discussed various academic competitions that UTD is involved in. UTD does very well in these competitions and he stated that they had placed third in the Legal Mediation Competition this year. These funds are vital for UTD to continue to build successful competitive teams.

Basheer Benhalim will go to the SGA to discuss the Student Services fee increase. Sue Sherbet will add figures for the fee to go to \$20 and a \$200 cap. The next meeting will be on November 23rd at 8:00.

The meeting was adjourned at 9:40 a.m.

Respectively submitted:

Carol Neumann, Recorder

Student Fee Advisory
Committee Meeting
November 2, 2005
8:30 a.m.

A meeting of the Student Fee Advisory committee was convened November 2, 2005 at 8:30 a.m. in room 1.606 of the Human Resources Conference room.

Members	Peter Assmann	Basheer Benhalim
Present:	Lisa Garza	Chris Manes
	Beverly Ballard	Iris Kwong
	Michael Parmerlee	Sophie Rutenbar
Ex Officio	Darrelene Rachavong	Sue Sherbet
And Guests:	Donna Rogers	Mary Kaye Adams
	Michael Doty	Michael Coleman

Call to Order The meeting was called to order by Dr. Darrelene Rachavong at 8:50 am. The Student Fee notebooks were handed out and Dr. Rachavong explained the layout of the books. She also stated that a new fee, Student Services Building Fee, was being considered. This new fee would be used to build and maintain a student services building which would house student services operations currently housed in the McDermott Library, Conference Center, Hoblitzelle Hall and first floor of the Student Union office wing. The first step in the process is for a referendum to be on the ballot in the SGA general election in April. Architects will be on campus December 6th and 7th to come up with a preliminary space plan that would provide square footage. This step is necessary to calculate the cost of the building and the amount of the fee to be proposed.

Medical Services Fee Dr. Rachavong explained that there was a problem with the Medical Services Fee account in that if every request were approved, there would be a deficit. The fee can be increased to 10% by the committee but the funds generated would still be insufficient. An increase greater than 10% has to be on a ballot in the SGA election in April. Another option is to move the Counseling Center onto the Student Services fee if this fee were raised to a sufficient amount.

Student Union Fee This fee is at its cap. The only way to raise it is to go to a referendum and to the Regents and Legislature for approval. This fee account needs to have \$100,000 in reserve which makes approval of requests doubtful. Donna Rogers explained that The Pub has surpassed all expectations and therefore the kitchen is in dire need of expansion. The expansion would cost approximately \$100,000 of which \$40,000 could be covered in the current Student Union budget. The Pub's revenue does not cover all its expenses at this time. It may be possible to move SUAAB or Activities to Student Services Fees if this fee is increased.

Donna will be sending The Pub's annual report and budget to committee members for review.

Recreational Fee Students voted in a referendum to increase this fee to \$64 in Fall 06.

Student Services Fee If all requests for this fee were approved it would put this account in deficit. The Student Service Fee can be raised by 10% with committee approval. The cap can be raised from \$150 up to \$250 with majority approval from SGA.

Committee Action Basheer Benhalim was voted as chair of this committee. It was decided to meet again on November 9th at 8:00.

The meeting was adjourned at 9:40 a.m.

Respectively submitted:

Carol Neumann, Recorder