

05/20/2021

To The University of North Texas at Dallas Community:

Throughout this 2020-2021 academic year, the Student Service Fee Advisory Committee (SSFAC) delegated by Subchapter B, Section 540.514 of the Texas Education Code, participated in the policy training, review of stakeholder proposals, and the advisement in the distribution of the student services fee monies at the University of North Texas at Dallas. As the code mandates, the SSFAC is comprised of a student majority membership where a minimum of five (5) of the ten (10) voting members were UNT Dallas students. Collectively, these individuals evaluated each budgetary request, heard departmental presentations from each respective area, and finally voted on a level of distribution by which to advise the University Administration to allocate.

The SSFAC was able to determine through working with the University Budget Office that the initial projected student service money for Fiscal Year 2022 would be \$1,876,730.00 with a projected roll forward balance from (FY21) of \$0.00 for an estimated amount available for distribution in FY2022 of **\$1,876,730.00**.

On Thursday, April 16 and Friday, April 17, 2020, the SSFAC heard budgetary requests to utilize student service fee monies from (14) different UNTD departments/areas; Academic Support (Learning Commons), Campus Activities, Student Government Association, Student Organizations' Request Fund, Greek Life, Counseling, Wellness, First Year Experience, Veteran's Success Center, Leadership Development, Student Affairs, UNT Dallas Graduate School, and UNT Dallas College of Law, and held deliberations. The total amount requested for maintenance and operations from the five (5) departments/areas was **\$1,846,730.00**. The total amount in salaries to be funded from fees was **\$843,688.71**. This amount represents thirteen (13) salaries that will remain on student fees for FY22. In addition, the total amount requested from the College of Law was **\$166,918.00** out of the \$193,006.00 in estimated net revenue, of which the entire requested amount was funded. *Page 4 of this correspondence contains the amount requested, amount recommended by the committee and the rationale for each distribution advisement.*

Based on all information provided, the SSFAC made the decision to approve the department's requests for funding and advise the allocation of **\$1,846,730.00** from the FY22 student service fee account. Based on the total projected amount for FY20 and the SSFAC advisement for allocation, the remaining projected balance for FY22 would be **\$30,000.00**. It is the SSFAC's recommendation that these funds be held until Spring 2022, at which point the SSFAC can be convened again if other budgetary requests from departments become needed.

After much deliberation and an official vote, the SSFAC determined all requesting for funding would enhance the UNTD student body and makes the formal recommendation that all five requests be approved by University Administration. We are providing transparency by providing rationales for our decision making. We are confident that all students at UNT Dallas will benefit from the allocation of their funds for the FY 2022. We are pleased with our decision. We appreciate the support we have received from the community at UNT Dallas. Thank you for trusting in us and our abilities.

Dominic Bechler

Dominic Bechler
Chairman, Student Service Fee Advisory Committee (FY22-22)

Bob Mong
President
University of North Texas at Dallas

Student Service Fee Advisory Committee Report

The University of North Texas at Dallas

Financial Report: FY 2019

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INTRODUCTION

The Student Service Fee Advisory Committee is responsible for advising University Administration on the distribution of the student service fees. The committee is regulated by the Texas Education Code by Subchapter B, 54.514, and regulations must be followed completely. For FY22 the SSFAC is responsible for advising in the allocation of **\$1,876,730.00**.

Committee Roster

The following persons are the members of the Student Service Fee Advisory Committee. They represent the diversity of the campus and are well informed about campus perspectives. They have devoted their time and energy in order to make formal decisions about the budget-setting process. The 2020-2021 committee consists of eight (8) UNT Dallas students and one (1) member of staff. The advisor to the committee is the only non-voting member of the committee.

<u>Non-Voting Member</u>	<u>Position</u>
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Stephanie Holley	VP Student Access and Success	stephanie.holley@untdallas.edu
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<u>Voting Members</u>	<u>Position</u>	<u>Signature</u>
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Seat 1: Dominic Bechler	SSFAC Chair/SGA Appointee	_____
Seat 2: SGA Parliamentarian: Alexandra Renteria	SGA Appointee	_____
Seat 3: SGA Senator: Marisol Lucio-Vazquez	SGA Appointee	_____
Seat 4: Cindy Beltran	SGA Appointee	_____
Seat 5: Ryan Ault	SBA Appointee	_____
Seat 6: Marilyn Kennemore	SBA Appointee	_____
Seat 7: Jewel Jackson	Presidential Appointee	_____
Seat 8: LaSha' Bonner-Fincher	Presidential Appointee	_____
Seat 9: Lara Huddleston	Presidential Appointee	_____
Seat 10:	Presidential Appointee	_____

INDIVIDUAL UNIT REPORTS

Academic Support

Presenter: Ms. Paulina Romero, Learning Commons Coordinator

Requested Funding from FY22: \$156,221.75 (Wishlist: \$201,423.00) **Approved Allocation for FY22:** \$177,351.78

Rationale: The Department of Academic Advising requested monies for student workers to cover sections that are needed to provide students special attention within courses that are based on STEM. The SSFAC felt that this distribution would be beneficial because the money would be going directly to student workers who are assisting students at UNT Dallas. If the Learning Commons, post actual enrollment and disbursement of funds contained within, would like additional funding for more tutors, the SSFAC invites them to present to the committee again.

Office of Student Affairs & Student Engagement

Presenter: Dr. Jamaica Chapple, Dean of Students – Office of Student Affairs & Jennifer Skinner- Assistant Director of Activities & Organizations / SGA Advisor

Requested Funding from FY22: \$1,330,955.11 (includes M & O for Student Life and Services-fee supported, student wages, and staff salaries)

Approved Allocation for FY22: **\$1,330,955.11**

Campus Activities Allocation FY22: \$94,760.00

Student Organizations Allocation FY22: \$11,000.00

Student Organization Funding Allocation FY22: \$7,200.00

Greek Life Allocation FY22: \$9,750.00

First Year Experience (Programming) FY22: \$13,500.00

Veteran's Success Center Allocation FY22: \$34,483.00

Leadership Development Allocation FY22: \$44,496.00

Undocumented Student Resource Center: \$24,091.00

Multicultural Programs Allocation FY22: \$25,956.00

Student Government Association \$31,850.00

Ignite Leadership Retreat: \$32,150.00

Student Service Fee Supported Salaries:

Name	Dept	Salary Budget	Payroll Related Cost	Grand Total
Ragland,James Chase	520000	52,000.00	13,000.00	65,000.00
Riley,Shanda Retrell	520000	69235.68	19732.16	80,882.50
Skinner,Jennifer Leeann	520000	76417.44	21778.84	98,196.28
Cardona-Brooks,Maria D	520000	52,020.00	13,005.00	65,025.00
Gray,Marijke Daniele	520000	53,040.00	13,260.00	66,300.00
Sutton,Steven Michael	520000	34,100.00	8,525.00	42,625.00
Zuniga,Berenice	520000	39,780.00	9,945.00	49,725.00
Espino,Teresa M	520000	57298.44	16330.05	73628.49
Badic,Rifeta	520000	51815.52	14767.42	66582.94
Little,Erica Lanette	520000	42,200	12027.00	54227.00
Harper,Susan Blanche	520000	42,500.00	10,625.00	53,125.00
Scott, Allison Emily	520000	52500.00	14962.50	67462.50

Undoc Resource Center (Vacant)	47400.00	47400.00	13509.00	60909.00
		Total		843,688.71
Intramurals	\$10,000.00			

M&O	\$71,000.00
Student Wages & Payroll	\$77,030.40
Salary Adjustments	\$0
TOTAL	1,001,719.11

Rationale: The Office of Student Affairs requested monies for the department to be able to serve the student body's needs to the fullest. The SSFAC has decided to allocate the funds to their perspective offices because we believe that the allocation of these funds will assist with retention and even increase enrollment at UNT Dallas.

Student Solutions Center

Presenter: JoAnn Chapin Student Solutions Coordinator and Federal Work Study Administrator TJ Vaughns Student Solutions Center Lead

Requested Funding from FY22: \$42,0000 **Approved Allocation for FY22:** 90,837.60

Rationale: The Student Solutions Center was created in response to growing demand amongst students for assistance with the college path. With the Student Solutions Center taking over some of the Financial Aid Office's work, we felt it necessary to provide the funding requested and additional funding for student workers to assist the Student Solutions Center to decrease response times and lower the work burden on each individual member.

Counselling and Wellness Center

Presenter: Ms. Shanda Reily, Counselling & Wellness

Requested Funding from FY22: \$147,585.51 **Approved Allocation for FY22:** \$147,585.51

Rationale: The counselling and wellness center is one area that has been historically used to the fullest. As a potential transition to in person learning in the 2021-2022 school year may happen, the SSFAC deems it necessary to provide funding for students that may need this service more than historically demanded for.

UNT Dallas Graduate School**Presenter:** Mr. Ali Shaqlaih, Dean of the Graduate School**Requested Funding from FY22:** \$100,000.00 **Approved Allocation for FY22:** \$100,000.00

Rationale: The Graduate School requested monies for the purpose of creating a Graduate Student Retention, Development, & Success Office as well as to provide services that contribute to the professional and personal development of graduate students. The SSFAC felt that allocation of these funds would be beneficial because the money would be used to improve the academic success as well as provide more resources for students at UNT Dallas. The Graduate schools plans on allocating funds towards the acquirement of additional staff.

UNT Dallas College of Law**Presenter:** Ms. Kevin Robinowich, Assistant Dean of Students**Requested Funding from FY22:** \$166,918.00 **Approved Allocation for FY22:** \$166,918.00

Rationale: The UNT Dallas College of Law requested monies for the department to be able to serve the College of Law's student body needs. They will be able to distribute these funds among all organizations upon their specific policies and regulations. The SSFAC has decided to allocate these funds because we believe that the allocation of these funds will assist with the retention and even increase enrollment at the College of Law. College of Law has an estimated net revenue of **\$193,006.00** and will have an excess of **\$26,088.00**.

APPENDIX A

SSFAC Recommendations for Future Departmental Budget Consideration

- I. When a funding request is presented, a breakdown of the expenditures of that group or office is provided along with.
- II. Have a University appointed group to act as the central accounting body for student service fees.
- III. Student Organization Funding: Please present spreadsheet that indicates funding received by organizations over the course of the academic year.
- IV. If such a group exists, instruct them to work alongside the SSFAC to assist with any questions.
- V. Regarding the buffer amount that the SSFAC may create, having a requirement that the buffer is set initially at a minimum amount of 2% of the initial projection numbers. This can be lower if the real student service revenues are lower than expected.
- VI. Establish a pipeline for students attending UNT Dallas to attend the UNT Dallas College of Law
- VII. Increase recruitment efforts outside the immediate DFW area, particularly in the Garland Independent School District (The cities of Garland, Sachse, and Rowlett)