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UNIVERSITY OF NORTH TEXAS AT DALLAS

April 30, 2019

To The University of North Texas at Dallas Community:

Throughout this 2018-2019 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 2020 would be \$1,300,000.00 with a projected roll forward balance from (FY19) of \$0.00 for an estimated amount available for distribution in FY2020 of **\$1,300,000.00**.

On Friday, April 12 and April 26, 2019, the SSFAC heard budgetary requests to utilize student service fee monies from (15) 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, Multicultural Programs, Student Affairs, Athletics Department, and UNT Dallas College of Law, and held deliberations. The total amount requested for maintenance and operations from the five (15) departments/areas was **\$1,612,483.90**. The total amount in salaries to be funded from fees was **\$726,345.15**. This amount represents twelve (12) salaries that will remain on student fees for FY20. In addition, the total amount requested from the College of Law was **\$174,040.00** of which 98% of the requested amount was funded. *Page 5 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 **\$1,302,643.00** from the FY20 student service fee account. Based on the total projected amount for FY20 and the SSFAC advisement for allocation, the remaining projected balance for FY21 would be **\$0**.

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 four 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 2020. 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.

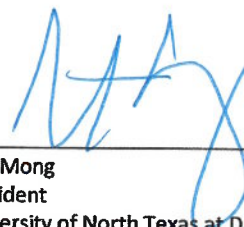
Respectfully,

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Christina Zuniga
Chairman, Student Service Fee Advisory Committee (FY19-20)
SGA Senator, Student Government Association (2017-2019)



Bob Mong
President
University of North Texas at Dallas

5-15-19

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**Student Service Fee Advisory Committee Report
The University of North Texas at Dallas
Financial Report: FY 2020**

TABLE OF CONTENTS	PAGE #
Introduction	3
Committee Roster	4
Individual Unit Reports	5
Academic Support	5
Office of Student Affairs	5
Student Government Association	6
UNT Dallas College of Law	6-7
Appendix A	8-9

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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 FY20 the SSFAC is responsible for advising in the allocation of \$1,300,000.00.

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 2019-2020 committee consists of nine (9) UNT Dallas students. The advisor to the committee is the only non-voting member of the committee.

Non-Voting Member

Dr. Jamaica Chapple – Advisor, SSFAC
Jamaica.Chapple@untdallas.edu

Position

AVP Student Access and Success & Dean of Students

Voting Members

Seat 1 / SGA Senator: Christina Zuniga

Seat 2 / SGA Finance: Naide Hernandez

Seat 3 / SGA Secretary: Lindsy Ogburn

Seat 4 / SBA Finance: Jerald Davis

Seat 5 / SBA: Abby Brown

Seat 6: SGA Senator: Yareli Jasso

Seat 7: Zachery Reese II

Seat 8: Yaneth Rivera

Seat 9: Hunter Marion

Position

SSFAC Chair

SGA Appointee

SGA Appointee

SGA Appointee

Presidential Appointee

Presidential Appointee

Presidential Appointee

Graduate Appointee

Presidential Appointee

Signature

Handwritten signatures of the committee members in blue ink, corresponding to the positions listed in the table.

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INDIVIDUAL UNIT REPORTS

Academic Support

Presenter: Ms. Paulina Romero, Learning Commons Coordinator

Requested Funding from FY20: \$159,014.00

Approved Allocation for FY20: \$127,892.00

Rationale: The Department of Academic Advising requested monies for additional student workers to cover sections that are needed to provide students special attention within courses that are based on STEM, part-time and full time tutor salaries. The SSFAC felt that this distribution would be beneficial because the money would be used to enhance the academic success of the UNT Dallas student body.

Office of Student Affairs

Presenter: Dr. Jamaica Chapple, Dean of Students – Office of Student Affairs

Requested Funding from FY20: \$842,345.15 (includes M &O for Student Affairs and Services-fee supported, student wages, and staff salaries)

Approved Allocation for FY20: \$843,000.00

Campus Activities Allocation FY 19: \$94,760.00

Student Organizations Allocation FY 19: \$10,300.00

Greek Life Allocation FY 19: \$8750.00

Counseling Allocation FY 19: \$18,200.00

Wellness Allocation FY 19: \$16,500.00

First Year Experience (Programming) FY 19: \$13,500.00

Veteran's Success Center Allocation FY 19: \$34,483.00

Leadership Development Allocation FY 19: \$44,496.00

Leadership Retreat: \$24,765.00

Multicultural Programs Allocation FY 19: \$25,956.00

Student Service Fee Supported Salaries:

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Position	Descr	Name	Enc Sal Amt
00010981	Administrative Specialist	Sutton, Steve	34,100.00
00010982	Student Services Associate	Zuniga, Berenice	39,000.00
00003334	Student Svcs Asst Director	Roberson, Marcu	52,000.00
00003356	Ast Director, Student Services	Riley, Shanda Re	62,500.08
00007792	Assistant Dean	Skinner, Jennifer	65,000.04
00010241	Asst Dir of Veteran Success	Gray, Marijke	52,000.00
00008038	Administrative Coordinator	Valdez, Denise	41,500.00
NEW	Counselor	Espino, Teresa	52,500.00
NEW	Counselor	Hunter, Jade	55,000.00
NEW	Case Manager/Student Services Assi	Little, Erica	37,000.00
NEW	Student Services Asst Director (4103	Badic, Rifeta	47,476.00
NEW	Student Services Associate	Harper, Susan	43,000.00

581,076.12	Staff Salary
145,269.03	Payroll Related
726,345.15	TOTAL Personnel Cost

1,304,910.09	Revenue Estimate
726,345.15	Personnel Costs
578,564.94	M&O Available

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 Government Association

Presenter: Ms. Jennifer Skinner, Assistant Dean of Students / SGA Advisor

Requested Funding from FY20: \$35,500.00

Approved Allocation for FY20: \$31,850.00

Rationale: The Student Government Association requested monies for the programming initiatives to be sponsored by the organization; these programs are to bring forth political awareness and involvement. The SSFAC chose to allocate these funds because student organizations are very important to student life on campus as well as student involvement. Student Government Association will be able to represent the student body at its fullest capacity with these funds.

UNT Dallas College of Law

Presenter: Mr. Kevin Robinowich, Assistant Dean of Students



Requested Funding from FY20: \$174,040.00

Approved Allocation for FY20: \$170,559.00

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.



APPENDIX A

SSFAC Recommendations for Future Departmental Budget Consideration

- I. **Student Government Association:** Track and assess programs/workshops in order to provide a detailed proposal for future budget requests.
- II. **Leadership Retreat:** Present the number of students that participated in the leadership retreat (include with survey data). Request student feedback to ensure that program initiatives are in alignment with the objectives of leadership development.
- III. **College of Law:** The SSFAC recommends that the COL start to build a reserve account to prevent the exhaustion of all funds allocated annually. This would provide financial security in the event that unaccounted expenses arise. Additionally, provide clear explanations and demonstrate knowledge of how allocated funds are used. Also, issue a list of recognized student organizations and the process through which organizations request and receive funds. Lastly, there is a significant need for collaborative and inclusive programming that extends to the UNT Dallas campus and student body.
- IV. **Student Organizations Request Fund:** Please continue to present a spreadsheet that indicates funding received by organizations over the course of the academic year
- V. **Learning Commons:** During the next presentation session for FY 21, provide numerical data that demonstrates the number of students that utilize the services provided by the Learning Commons. Request and provide student feedback on the effectiveness of tutors. Please include strategies and methods used to promote the resources offered by the department.

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- VI. **Counseling and Wellness:** Provide the committee with program participation rates during the next presentation cycle. We recommend improving the marketing of events in order to increase student engagement and participation.
- VII. **Multicultural Programming:** We recommend evaluating multicultural events through student surveys in order to adhere to campus climate. Seek opportunities to engage and interact with partners in the community to bring knowledge and awareness of organizations and resources that promote and enhance diversity and inclusivity.
- VIII. **Athletics:** Include updates of the website along with recruiting materials, and provide a strategic plan to address how athletics will advance over the next 5 years. Demonstrate efforts to promote and collaborate with campus partners to bring on intramural sports events. We recommend for the Athletic Department to interact directly with the student body and make them aware of efforts to bring on sports to the university. This could be done through tabling events, attending campus activities, and reestablishing the athletic committee to include students. Finally, fostering relationships with sports teams in the community to increase buy-in and awareness of the benefits of athletics at this institution. (Ex. Pep rally, having a mascot, and seeking student feedback).
- IX. **ALL AREAS/ DEPARTMENTS:** Provide the SSFAC with record of how the funds allocated increased student involvement, generated awareness of University resources, enriched learning opportunities, enhanced community involvement, and/or holistically improved the overall student experience.