

05/9/2022

To the University of North Texas at Dallas Community:

Throughout this 2021-2022 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 informed by the University Budget Office that the **projected student service fee revenue for Fiscal Year 2023 would be \$1,638,680.00 for the main campus, and \$181,511 for the College of Law.**

On Friday, April 8 and Friday, April 15, 2022, 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, Student Solutions 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 various departments/areas was **\$775,668.86**. The total amount in salaries to be funded from fees was **\$1,207,120.62 (includes a 2% cost of living increase)**. This amount represents nineteen (19) salaries at the UNT Dallas main campus that will remain on student fees for FY23. **In total, the proposed expenditures for the UNT Dallas main campus is \$1,982,789.48.** Considering that the total amount of projected revenue for the main campus is \$1,638,680, this leaves the budget in a deficit of \$344,109.48. However, **it is the SSFAC's recommendation that the amount of \$344,109.48 be withdrawn from the UNT Dallas main campus Student Service Fee Reserve Account.** This is to ensure that each department can function in the return to in person learning without having to sacrifice their effectiveness.

In addition, the total amount requested from the College of Law was **\$181,511.00** out of the \$181,511.00 in estimated net revenue, of which the entire requested amount was funded. This includes two partially fee funded positions at the College of Law, amounting to \$72,203.84, which leaves a total of \$109,307.16 for maintenance and operations. Page 4 of this correspondence contains the amounts requested, amounts recommended by the committee and the rationale for each distribution advisement.

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 this adjusted recommendation 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 2023. 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 2023

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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 the FY23, the SSFAC is responsible for advising in the allocation of **\$1,982,789.48 in requested amounts.**

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 seven (7) UNT Dallas students. The advisor to the committee is the only non-voting member of the committee.

<u>Non-Voting Member</u>	<u>Position</u>	<u>Signature</u>
Stephanie Holley	VP Student Access and Success	stephanie.holley@untDallas.edu

<u>Voting Members</u>	<u>Position</u>	<u>Signature</u>
Seat 1: Dominic Bechler	SSFAC Chair	<u><i>Dominic Bechler</i></u>
Seat 2: SGA Records Officer: Cherrender Brown	SGA Appointee	<u><i>Cherrender Brown</i></u>
Seat 3: SGA Finance Officer: Breanna Solis	SGA Appointee	<u><i>Breanna Solis</i></u>
Seat 4: SGA Senator: Luis Mata	SGA Appointee	<u><i>Luis Mata</i></u>
Seat 5: SGA Senator: Nacosia Mitchell	SGA Appointee	<u><i>Nacosia Mitchell</i></u>
Seat 6: Elizabeth Moore	SBA Appointee	<u><i>Elizabeth Moore</i></u>
Seat 7: Erick Solis	Presidential Appointee	<u><i>Erick Solis</i></u>
Seat 8: Lara Huddleston	Presidential Appointee	<u><i>Lara Huddleston</i></u>
Seat 9:	Presidential Appointee	_____
Seat 10:	Presidential Appointee	_____

INDIVIDUAL UNIT REPORTS

Academic Support – Learning Commons

Presenter: Ms. Paulina Romero, Learning Commons Coordinator

Requested Funding from FY23: \$150,000 **Approved Allocation for FY23:** \$150,000

Rationale: The Learning Commons 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.

Student Affairs

Presenter: Dr. Jose de Silva, Dean of Students – Student Affairs & Jennifer Skinner- Associate Dean of Students/SGA Advisor

Requested Funding from FY23: 1,606,951.88 **Approved Allocation for FY23:** 1,606,951.88

Rationale: The Office of Student Affairs requested monies for its various departments 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 Service Fee Supported Salaries:

Name	Funding Dept	Budget	Payroll	Total	With 2 % Increase
Espino, Teresa M	520000	\$71,000.00	\$20,235.00	\$91,235.00	\$93,059.70
Skinner, Jennifer Leeann	520000	\$90,000.00	\$25,650.00	\$115,650.00	\$117,963.00
Cardona, Maria Dolores (62.4%)	520000	\$33,268.00	\$9,481.38	\$42,749.38	\$43,604.37
Gray, Marijke Daniele	520000	\$54,313.00	\$15,479.21	\$69,792.21	\$71,188.05
VACANT - S.A. Specialist	520000	\$35,000.00	\$9,975.00	\$44,975.00	\$45,874.50
O’Bannon, Trevor	520000	\$45,000.00	\$12,825.00	\$57,825.00	\$58,981.50
Scott, Allison Emily	520000	\$65,001.00	\$18,525.29	\$83,526.29	\$85,196.81
VACANT - Counselor (91%)	520000	\$48,988.00	\$13,961.58	\$62,949.58	\$64,208.57
VACANT - Counselor (9%)	520000	\$7,777.00	\$2,216.45	\$9,993.45	\$10,193.31
Badic, Rifeta	520000	\$56,000.00	\$15,960.00	\$71,960.00	\$73,399.20
Little, Erica Lanette	520000	\$47,500.00	\$13,537.50	\$61,037.50	\$62,258.25
Harper, Susan Blanche	520000	\$45,000.00	\$12,825.00	\$57,825.00	\$58,981.50
Hill, Jeremy	520000	\$45,000.00	\$12,825.00	\$57,825.00	\$58,981.50
Oliver, Malik	520000	\$45,000.00	\$12,825.00	\$57,825.00	\$58,981.50
Ragland, James Chase	520000	\$71,000.00	\$20,235.00	\$91,235.00	\$93,059.70
Fermin, Baranda	520000	\$71,000.00	\$20,235.00	\$91,235.00	\$93,059.70
Gomez, Gustavo	513000	\$11,627.00	\$3,313.70	\$14,940.70	\$15,239.51
Reck, Anya Elizabeth	513000	\$32,300.00	\$9,205.50	\$41,505.50	\$42,335.61
VACANT - Grad School (13.8%)	515200	\$8,000.00	\$2,280.00	\$10,280.00	\$10,485.60
VACANT - Student Solutions Center	521210	\$38,200.00	\$10,887.00	\$49,087.00	\$50,068.74
Totals:		\$920,974.00	\$262,477.59	\$1,183,451.59	\$1,207,120.62

Student Solutions Center

Presenter: JoAnn Chapin Student Solutions Coordinator

Requested Funding from FY23: \$90,837.60 **Approved Allocation for FY23:** 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. Teresa Espino, Counselling & Wellness

Requested Funding from FY23: \$69,000.00 **Approved Allocation for FY23:** \$69,000.00

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 2022-2023 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 FY23: \$66,000.00 **Approved Allocation for FY23:** \$66,000.00

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 FY23: \$181,511.00 **Approved Allocation for FY23:** \$181,511.00

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. All Student Service Fee funds generated by College of Law students are awarded to the College of Law so they can determine how to best meet the needs of the College of Law students. College of Law has an estimated net revenue of **\$181,511.00**

APPENDIX A

SSFAC Recommendations for Future Departmental Budget Consideration

- I. When departments are to report expenditures, require the report to be in the form of “to date”.
- II. Establish a pipeline for students attending UNT Dallas to attend the UNT Dallas College of Law.
- III. Increase recruitment efforts outside the immediate DFW area, particularly in the Garland Independent School District (The cities of Garland, Sachse, and Rowlett)