

**STUDENT DEVELOPMENT
E&G BUDGET REALLOCATION PLANNING 2015-16**

Budget Overview

The Division of Student Development receives E&G support of **\$2,170,028** (for 2014-15), and the reinvestment of 4.75% calls for a reallocation of **\$103,076** within department budgets. The vast majority of E&G funds are used for salary costs, and for modest operating budgets within departments (direct costs—phones, duplicating, equipment, travel, etc.). Very little E&G funding supports student programs, outreach, or educational activities and services. The Division of Student Development relies heavily upon student fees to fund the bulk of student programming, student events and campus activities, and many of the departments and staff positions that support student success projects in a wide variety of ways.

The two student fees utilized to help fund many student-centered programs, events, and direct services across campus are:

Student Program and Services Fee (based upon an hourly rate – up to \$120/semester for a full-time student)

These funds are allocated through an approved committee of faculty, staff, and student reps to support a wide variety of student programming activities, including Welcome Week, Homecoming, Black History Month, Student Media programs (ECHO, MOCS News, etc.); a number of mission-central student groups (SGA, GSA, Campus Activities Board, Black Student Association, Greek Leadership Groups, Residence Hall Association, etc.); and also fund Campus Recreation programs, Spirit Groups (cheer, dance, mascot); full- and part-time staff positions, and undergraduate and graduate student staff who directly help to coordinate a broad range of activities and events across campus. A portion of these funds is also dedicated to repay bond debt for facilities.

Student Health Fee (\$60/student each semester)

Student Health Fee funds are directed to cover all of the costs for Student Health Services (staff, equipment, supplies, etc.), as well as providing funds for four positions within Counseling Services, and money for mental health-wellness programming, educational, and outreach activities.

E&G Direct Budget Reductions

(1)	Racquet Center Operating Costs—Building will go off line	\$12,000
(2)	UC Evening & Weekend Security Costs – Transfer to Student Program Fees	\$15,620
(3)	Maclellan Gym Operations to Student Program Fees	\$29,925
(4)	Campus Rec E&G position to Student Program Fees	\$50,000
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		<u>\$107,545</u>

#Ways to Reduce Student Program and Services Fee Expenses to Cover \$95,545. Examples Include:

(1)	USA Readership Program	\$30,000
(2)	Reduce/Eliminate Graduate Asst. Positions Within SD	\$115,000 (current costs)
(3)	Reduce/Eliminate Spirit Groups (Dance, Cheerleaders, Mascot)	\$112,000 (annual operating costs)
(4)	Housing Pays For Student Conduct Grad. Assistant	\$20,000+ (shift in funding source)
(5)	*Counseling Center Position Shifts to Student Health Fee	\$52,000
(6)	Reduce funding support/programs offered through Campus Recreation	\$20,000
(7)	Reduce Student Programming Funds available to student groups	\$20,000
(8)	Reduce Welcome Week/Homecoming/Black History Month/Leadership Events	\$20,000

There would be no reduction in funding allocations for any specific programs/areas until SPAC, SGA, and other forums reviewed and recommended the reductions. The Student Programming Allocations Committee submits recommendations for the allocation of SPSF program funds each spring. These recommendations are then approved by the Vice Chancellor for Student Development, and submitted to the Chancellor for final review and approval as outlined by UT Board Policy.

*This decision will delay the addition of another counselor on staff in 2016-17 as outlined in the Student Health Fee budget plan.

Revenue Ideas

(1)	Registration Fee for Intramural Teams - \$25/team	\$12,000
(2)	Permitting a set number of appointments with Student Health Services each semester, and then students would be required to pay a designated fee for each additional visit. Introduce an insurance payment plan to SHS if this model provides additional revenue to the program.	TBD
(3)	Charging alumni for direct services received through the Career Services Office. Any on-line or group programs would be available at no cost to alumni.	TBD
(4)	Parent Program fundraising efforts to support the office and the programs/services provided.	TBD