

## FY25-26 Budget Proposal

<b>Cost Center Title:</b> Campus Activities SSF	<b>Cost Center:</b> 31001328
<b>Budget Authority:</b> Joshua Neaves	<b>Department:</b> 122500

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:				\$ -	\$ -
<b>Total Salaried Employees</b>	\$ -	\$ -	\$ -	\$ -	\$ -
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A1200 - Wages</b>					
Undergraduate positions:				\$ -	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	\$ -	\$ -	\$ -	\$ -	\$ -
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )				\$ -	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	\$ -	\$ -	\$ -	\$ -	\$ -
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 109,427.00		\$ 109,427.00	\$ 109,427.00	\$ -
One-Time Request	\$ 100,000.00				\$ -
Conference Registration			\$ 900.00	\$ 1,500.00	\$ 600.00
Faculty/Staff Travel		\$ 55.02	\$ 3,142.00	\$ 3,500.00	\$ 358.00
Student Travel				\$ 1,500.00	\$ 1,500.00
					\$ -
Office Supplies (including ink, paper, etc. )		\$ 504.31	\$ 750.00	\$ 750.00	\$ -
Copy/Print charges		\$ 1,964.30	\$ 2,500.00	\$ 2,500.00	\$ -
Computer Equipment			\$ 1,000.00		\$ (1,000.00)
Advertising Services		\$ 1,083.76	\$ 1,250.00	\$ 1,250.00	\$ -
Promo/Swag items		\$ 41,346.57	\$ 45,000.00	\$ 45,000.00	\$ -
Furnishing & equipment		\$ 369.85			\$ -
Postal Services & Freight		\$ 1,199.45	\$ 1,250.00	\$ 1,250.00	\$ -
Dues Professional Membership					\$ -
Official Occasion Student		\$ 109,401.31	\$ 41,135.00	\$ 39,677.00	\$ (1,458.00)
Official Occasion non-student		\$ 6,985.17			\$ -
Scholarship Fellow Citizen		\$ 10,800.00	\$ 12,500.00	\$ 12,500.00	\$ -
Financial & Accounting Services		\$ 1,450.00			\$ -
Consumable non-office supplies		\$ 479.60			\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	\$ 209,427.00	\$ 175,639.34	\$ 109,427.00	\$ 109,427.00	\$ -
percentage of overall budget	100.00%	100.00%	100.00%	100.00%	
<b>Total - All Categories</b>	\$ 209,427.00	\$ 175,639.34	\$ 109,427.00	\$ 109,427.00	\$ -

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Campus Activities SSF	<b>Cost Center:</b>	31001328
<b>Budget Authority:</b>	Joshua Neaves	<b>Department:</b>	122500

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

The office of campus activities is responsibility for providing programs that engage the larger student population at UT Tyler. Activities such as welcome week, patriot days, homecoming, etc. are facilitated by this office. In addition, this office provides regular program with the intention of increasing student engagement and school spirit.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

No significant deviation from previous year.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

Funding from FY 24 was used similar to prior academic years with a majority of expenses focused on festival weeks (welcome week, patriot days, and homecoming) and Patriot Productions.

Does your department receive funding support from external entities? ☐ Yes ☐ No

If yes, provide detailed descriptions including amounts.

N/A

Does your dept.collaborate with other departments & receive fiscal support? ☐ Yes ☐ No

If yes, provide detailed descriptions including amounts.

56001502 - Lindsey Student Affairs (Homecoming) - \$104,000

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

It is a department practice to always attempt to save 5% of budget. This "safety net" is used for miscellaneous expenses that may occur, account charges, and remaining is generally dedicated to welcome week to enhance the student experience. In addition, our department always try to find the best savings possible when placing orders such as promotional items, food, etc.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

The same programmatic goals will continue as previous years; however, it is preferred that the budget begin to increase to address large expense items such as Patriot Palooza & Patriot Days. Homecoming will hopefully continue to be supported by advancement and/or other cost centers. Ideally would like to see the M&O budget increase 150% each year over next 2-3 years. In addition, an adjustment to current FTE would be ideal to ensure long term sustainability.

FY25-26 Budget Proposal

Cost Center Title: Greek Life SSF		Cost Center: 31001356				
Budget Authority: Joshua Neaves		Department: 122500				
		BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>						
Existing personnel AP:			\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:		\$ 44,163.00	\$ 49,199.00	\$ 49,505.00	\$ 49,505.00	\$ -
Total Salaried Employees		\$ 44,163.00	\$ 49,199.00	\$ 49,505.00	\$ 49,505.00	\$ -
percentage of overall budget		50.99%	51.23%	51.45%	51.77%	
<b>A1200 - Wages</b>						
Undergraduate positions:		\$ 3,900.00	\$ 3,182.00	\$ 3,900.00	\$ 3,900.00	\$ -
Graduate positions:		\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:			\$ -	\$ -	\$ -	\$ -
Total Wages		\$ 3,900.00	\$ 3,182.00	\$ 3,900.00	\$ 3,900.00	\$ -
percentage of overall budget		4.50%	3.31%	4.05%	4.08%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>						
Full-time & part time employees (per budget office )		\$ 13,523.00	\$ 19,834.00	\$ 17,795.00	\$ 17,195.00	\$ (600.00)
Total Fringe Benefits & Longevity		\$ 13,523.00	\$ 19,834.00	\$ 17,795.00	\$ 17,195.00	\$ (600.00)
percentage of overall budget		15.61%	20.65%	18.49%	17.98%	
<b>A4000 - M&amp;O and Travel</b>						
Allocated Budget		\$ 25,026.00	\$ 412.50	\$ 25,026.00	\$ 25,026.00	\$ -
One-Time Request						\$ -
Conference Registration			\$ 725.00	\$ 690.00	\$ 725.00	\$ 35.00
Faculty/Staff Travel			\$ 2,765.33	\$ 2,810.00	\$ 2,775.00	\$ (35.00)
Student Travel						\$ -
						\$ -
Office Supplies (including ink, paper, etc. )			\$ 42.02	\$ 250.00	\$ 250.00	\$ -
Copy/Print charges			\$ 522.91	\$ 600.00	\$ 750.00	\$ 150.00
Computer Equipment						\$ -
Athletic Events						\$ -
Promo/Swag items			\$ 3,193.48	\$ 4,000.00	\$ 4,000.00	\$ -
Cleaning Supplies/Services						\$ -
Postal Services & Freight			\$ 1,069.08	\$ 1,100.00	\$ 1,250.00	\$ 150.00
Dues Professional Membership			\$ 165.00	\$ 175.00	\$ 175.00	\$ -
Official Occasion Student			\$ 9,438.72	\$ 15,381.00	\$ 15,081.00	\$ (300.00)
Other Professional Services			\$ 3,764.61			\$ -
Official Occasion non-student			\$ 1,159.68			\$ -
Advertising services			\$ 541.88			\$ -
Insurance			\$ 18.00	\$ 20.00	\$ 20.00	\$ -
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total M&O & Travel		\$ 25,026.00	\$ 23,818.21	\$ 25,026.00	\$ 25,026.00	\$ -
percentage of overall budget				26.01%	26.17%	
Total - All Categories		\$ 86,612.00	\$ 96,033.21	\$ 96,226.00	\$ 95,626.00	\$ (600.00)

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Greek Life SSF	<b>Cost Center:</b>	31001356
<b>Budget Authority:</b>	Joshua Neaves	<b>Department:</b>	122500

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

The office of Greek Affairs provides oversight to national fraternities & sororities on campus. Budget is used to provide programs that enhance Greek life group, promote student engagement, and offer community engagement opportunities not just for students who are in a Greek chapter.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

No significant deviation at this time on current or upcoming budget.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

A majority of expenses were on programing such as Greek All Council, Study Nights, Trunk or Treat, and promotional items. The only difference in future budget cycles will be new implementation of student engagement programs focused on non-greeks.

Does your department receive funding support from external entities?

☐

☐

If yes, provide detailed descriptions including amounts.

Yes

No

Does your dept.collaborate with other departments & receive fiscal support?

☐

☐

If yes, provide detailed descriptions including amounts.

Yes

No

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

It is a department practice to always attempt to save 5% of budget. This "safety net" is used for miscellaneous expenses that may occur, account charges, and remaining is generally dedicated to welcome week to enhance Greek recruitment experience. In addition, our department always try to find the best savings possible when placing orders such as promotional items, food, etc.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

The same programmatic goals will continue as previous years; however, it is preferred that the budget begin to increase to address large expense items such as software, hardware, and program growth. Ideally would like to see the M&O budget increase 150% over next 2-3 years. If an additional 2-3 chapters are implemented, an additional FTE will be needed.

### FY25-26 Budget Proposal

<b>Cost Center Title:</b> Leadership & Service SSF	<b>Cost Center:</b> 31001358
<b>Budget Authority:</b> Joshua Neaves	<b>Department:</b> 122500

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 57,000.00	\$ 42,074.00	\$ 59,850.00	\$ 59,850.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 57,000.00</b>	<b>\$ 42,074.00</b>	<b>\$ 59,850.00</b>	<b>\$ 59,850.00</b>	<b>\$ -</b>
percentage of overall budget	66.97%	61.30%	64.70%	64.70%	
<b>A1200 - Wages</b>					
Undergraduate positions:				\$ -	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 16,412.00	\$ 15,976.00	\$ 20,948.00	\$ 20,948.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 16,412.00</b>	<b>\$ 15,976.00</b>	<b>\$ 20,948.00</b>	<b>\$ 20,948.00</b>	<b>\$ -</b>
percentage of overall budget	19.28%	23.28%	22.65%	22.65%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 11,705.00		\$ 11,705.00	\$ 11,705.00	\$ -
One-Time Request					\$ -
Conference Registration					\$ -
Faculty/Staff Travel		\$ 985.06			\$ -
Student Travel					\$ -
Foreign Travel		\$ 351.20			\$ -
Office Supplies (including ink, paper, etc. )					\$ -
Copy/Print charges		\$ 243.60	\$ 250.00	\$ 250.00	\$ -
Computer Equipment					\$ -
Athletic Events					\$ -
Promo/Swag items			\$ 5,000.00	\$ 5,000.00	\$ -
Cleaning Supplies/Services					\$ -
Postal Services					\$ -
Dues Professional Membership					\$ -
Special Occasion Student		\$ 7,449.10	\$ 6,455.00	\$ 6,455.00	\$ -
Consumable non-office supplies		\$ 305.80			\$ -
Educational training		\$ 1,250.00			\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 11,705.00</b>	<b>\$ 10,584.76</b>	<b>\$ 11,705.00</b>	<b>\$ 11,705.00</b>	<b>\$ -</b>
percentage of overall budget			12.65%	12.65%	
<b>Total - All Categories</b>	<b>\$ 85,117.00</b>	<b>\$ 68,634.76</b>	<b>\$ 92,503.00</b>	<b>\$ 92,503.00</b>	<b>\$ -</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Leadership & Service SSF	<b>Cost Center:</b>	31001358
<b>Budget Authority:</b>	Joshua Neaves	<b>Department:</b>	122500

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

The office of leadership & service provides programs & activities that focus on leadership development and service. This office provides oversight to the National Society of Leadership & Success, Texas Leadership Scholars, and Patriot Pantry.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

No significant deviation at this time on current budget or upcoming budget. Expenses will remain the same with primary focus on service events, office programs, and marketing.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

A majority of the expenses went primarily to The East Texas Big Event, Alternative spring break transportation, and leadership development.

Does your department receive funding support from external entities?

☐☒

If yes, provide detailed descriptions including amounts.

Yes

No

Does your dept.collaborate with other departments & receive fiscal support?

☒☐

If yes, provide detailed descriptions including amounts.

Yes

No

Student Engagement sets aside up to \$9,500 to cover additional expenses relating to East Texas Big Event, Leadership & Service Awards, and programs offered by this office.

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

It is a department practice to always attempt to save 5% of budget. This "safety net" is used for miscellaneous expenses that may occur, account charges, and remaining is generally dedicated to promotional items or expenses for upcoming semester. In addition, our department always try to find the best savings possible when placing orders such as promotional items, food, etc.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

Due to the uniqueness of programing & services offered by this office it would be ideal within the next 2-3 years to begin budgeting for an additional 1 FTE and a 200% budget increase as this would ensure programs are fully covered by this account and not other cost centers (Student engagement).

# FY25-26 Budget Proposal

Cost Center Title: SGA SSF	Cost Center: 31001340
Budget Authority: Joshua Neaves	Department: 122500

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:				\$ -	\$ -
<b>Total Salaried Employees</b>	\$ -	\$ -	\$ -	\$ -	\$ -
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A1200 - Wages</b>					
Undergraduate positions:	\$ 21,840.00	\$ 12,373.00	\$ 21,840.00	\$ 21,840.00	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	\$ 21,840.00	\$ 12,373.00	\$ 21,840.00	\$ 21,840.00	\$ -
percentage of overall budget	38.42%	33.11%	40.88%	40.88%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 6,049.00	\$ 437.00	\$ 2,621.00	\$ 2,621.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	\$ 6,049.00	\$ 437.00	\$ 2,621.00	\$ 2,621.00	\$ -
percentage of overall budget	10.64%	1.17%	4.91%	4.91%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 28,959.00		\$ 28,959.00	\$ 28,959.00	\$ -
One-Time Request					\$ -
Conference Registration				\$ 200.00	\$ 200.00
Faculty/Staff Travel		\$ 4.86			\$ -
Student Travel					\$ -
					\$ -
Office Supplies (including ink, paper, etc. )		\$ 224.52		\$ 200.00	\$ 200.00
Copy charges					\$ -
Computer Equipment				\$ 2,500.00	\$ 2,500.00
Athletic Events					\$ -
Promo/Swag items		\$ 1,185.88	\$ 12,000.00	\$ 12,000.00	\$ -
Cleaning Supplies/Services		\$ 76.80			\$ -
Postal Services & Freight		\$ 380.62			\$ -
Dues Professional Membership					\$ -
Offical Occasion Student		\$ 20,047.11	\$ 15,959.00	\$ 13,059.00	\$ (2,900.00)
Financial & Accounting Services		\$ 145.50			\$ -
Other Professional Services		\$ 1,828.85			\$ -
Advertising Services		\$ 669.38	\$ 1,000.00	\$ 1,000.00	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	\$ 28,959.00	\$ 24,563.52	\$ 28,959.00	\$ 28,959.00	\$ -
percentage of overall budget	50.94%	65.72%	54.21%	54.21%	
<b>Total - All Categories</b>	\$ 56,848.00	\$ 37,373.52	\$ 53,420.00	\$ 53,420.00	\$ -

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Student Government Association SSF	<b>Cost Center:</b>	31001340
<b>Budget Authority:</b>	Joshua Neaves	<b>Department:</b>	122500

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

Serves as the official voice of the student body and provides engagement opportunities throughout the year to support student engagement.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

No major changes from previous years. SGA has done a better job of utilizing current budget by utilizing a majority of it for midnight breakfast and student organization appropriations committee.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

Better tracking, promotion, and communication to student organizations regarding the availability of funding provided by student government.

Does your department receive funding support from external entities?

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☐

If yes, provide detailed descriptions including amounts.

Yes

No

Does your dept.collaborate with other departments & receive fiscal support?

☐

☐

If yes, provide detailed descriptions including amounts.

Yes

No

Student Success, Student Engagement, and University Center. Amounts vary based on activity. On one semester student engagement provided over \$1,500 (per semester) and student success provided

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

It is a department practice to always attempt to save 5% of budget. This "safety net" is used for miscellaneous expenses that may occur, account charges, and remaining is generally dedicated to the incoming executive board for summer purchasing. SGA reviews their budget each semester and votes by senate on any allocation adjustments.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

The same programmatic goals will continue as previous years; however, it is preferred that the budget begin to increase to address large expense items such as midnight breakfast. Ideally would like to see the M&O budget increase 200% over next 2-3 years. This will accommodate not only midnight breakfast but rising requests in student organization requests.



# FY25-26 Budget Proposal

Cost Center Title: Student Engagement SSF	Cost Center: 31001337
Budget Authority: Joshua Neaves	Department: 122500

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 237,109.00	\$ 233,029.00	\$ 250,997.00	\$ 250,997.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 237,109.00</b>	<b>\$ 233,029.00</b>	<b>\$ 250,997.00</b>	<b>\$ 250,997.00</b>	<b>\$ -</b>
percentage of overall budget	57.68%	58.54%	57.91%	57.91%	
<b>A1200 - Wages</b>					
Undergraduate positions:	\$ 30,347.00	\$ 11,677.00	\$ 30,347.00	\$ 30,347.00	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ 30,347.00</b>	<b>\$ 11,677.00</b>	<b>\$ 30,347.00</b>	<b>\$ 30,347.00</b>	<b>\$ -</b>
percentage of overall budget	7.38%	2.93%	7.00%	7.00%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 82,988.00	\$ 90,961.00	\$ 91,490.00	\$ 91,460.00	\$ (30.00)
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 82,988.00</b>	<b>\$ 90,961.00</b>	<b>\$ 91,490.00</b>	<b>\$ 91,460.00</b>	<b>\$ (30.00)</b>
percentage of overall budget	20.19%	22.85%	21.11%	21.10%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 60,608.00		\$ 60,608.00	\$ 60,608.00	\$ -
One-Time Request					\$ -
Conference Registration		\$ 915.00		\$ 1,000.00	\$ 1,000.00
Faculty/Staff Travel		\$ 3,713.65	\$ 3,000.00	\$ 3,000.00	\$ -
Student Travel					\$ -
Athletic Travel		\$ 125.00			
Foreign Travel		\$ 2,682.44			\$ -
Office Supplies (including ink, paper, etc. )		\$ 2,067.63	\$ 8,000.00	\$ 5,000.00	\$ (3,000.00)
Copy/print charges		\$ 1,610.55			\$ -
Computer Equipment & software		\$ 14,585.39	\$ 20,000.00	\$ 20,000.00	\$ -
Furnishing & Equipment		\$ 87.99			\$ -
Promo/Swag items		\$ 1,299.14	\$ -	\$ 2,000.00	\$ 2,000.00
Cleaning Supplies/Services		\$ 265.05			\$ -
Postal Services & freight		\$ 141.18			\$ -
Dues Professional Membership		\$ 3,219.49	\$ 1,000.00	\$ 1,000.00	\$ -
Offical Occasion Student		\$ 21,849.28	\$ 28,608.00	\$ 27,608.00	\$ (1,000.00)
Official Occasion non-student		\$ 7,468.76			\$ -
Advertising Services		\$ 956.26		\$ 1,000.00	\$ 1,000.00
Magazines & online Subscriptions		\$ 180.00			\$ -
Other Professional Services		\$ 1,210.16			\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 60,608.00</b>	<b>\$ 62,376.97</b>	<b>\$ 60,608.00</b>	<b>\$ 60,608.00</b>	<b>\$ -</b>
percentage of overall budget			13.98%	13.98%	
<b>Total - All Categories</b>	<b>\$ 411,052.00</b>	<b>\$ 398,043.97</b>	<b>\$ 433,442.00</b>	<b>\$ 433,412.00</b>	<b>\$ (30.00)</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Student Engagement SSF	<b>Cost Center:</b>	31001337
<b>Budget Authority:</b>	Joshua Neaves	<b>Department:</b>	122500

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

The purpose of Student Engagement is to enhance the educational experience of students by engaging them in programs designed to create a smooth transition to college; promote learning, involvement, free inquiry, leadership and service, and build community.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

No major deviations other than purchase of additional office computers due to life cycle ending on previous devices and office furniture due to relocation.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

No major changes from previous years and what we anticipate in the upcoming year. Only concern on the horizon is technology costs such as Patriots Engage and maintaining a computer replacement program for aging devices.

Does your department receive funding support from external entities?

☐☒

If yes, provide detailed descriptions including amounts.

Yes

No

Does your dept.collaborate with other departments & receive fiscal support?

☒☒

If yes, provide detailed descriptions including amounts.

Yes

No

Midnight Breakfast, general campus activities, and promotional items. Department did receive support up to 171,500 for new student experience initiative ideas such as spirit cart/spirit Fridays, athletic road

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

It is a department practice to always attempt to save 5% of budget. This "safety net" is used for miscellaneous expenses that may occur, account charges, and remaining is generally dedicated to welcome week to enhance welcome week. In addition, our department always try to find the best savings possible when placing orders such as promotional items, food, etc.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

The same programmatic goals will continue as previous years; however, it is preferred that the budget begin to increase to address large expense items such as software, hardware, and program growth. Ideally would like to see the M&O budget increase 150% over next 2-3 years.

FY25-26 Budget Proposal

<b>Cost Center Title:</b> Counseling & Wellness SSF	<b>Cost Center:</b> 31001326
<b>Budget Authority:</b> Andrew Pettee	<b>Department:</b> 122300

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 244,092.00	\$ 247,840.00	\$ 268,769.00	\$ 268,769.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 244,092.00</b>	<b>\$ 247,840.00</b>	<b>\$ 268,769.00</b>	<b>\$ 268,769.00</b>	<b>\$ -</b>
percentage of overall budget	61.41%	65.69%	65.43%	63.27%	
<b>A1200 - Wages</b>					
Undergraduate positions:		\$ 646.00		\$ -	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ 14,000.00	\$ 14,000.00
Non-student part-time employees:		\$ -	\$ -		\$ -
<b>Total Wages</b>	<b>\$ -</b>	<b>\$ 646.00</b>	<b>\$ -</b>	<b>\$ 14,000.00</b>	<b>\$ 14,000.00</b>
percentage of overall budget	0.00%	0.17%	0.00%	3.30%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 85,432.00	\$ 101,157.00	\$ 94,069.00	\$ 94,069.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 85,432.00</b>	<b>\$ 101,157.00</b>	<b>\$ 94,069.00</b>	<b>\$ 94,069.00</b>	<b>\$ -</b>
percentage of overall budget	21.49%	26.81%	22.90%	22.15%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 61,947.00	\$ 160.00	\$ 61,947.00	\$ 61,947.00	\$ -
One-Time Request	\$ 6,000.00				\$ -
Conference Registration		\$ 602.00	\$ 10,000.00	\$ 10,000.00	\$ -
Faculty/Staff Travel		\$ 1,769.93	\$ 10,000.00	\$ 10,000.00	\$ -
Student Travel					\$ -
					\$ -
Office Supplies (including ink, paper, etc. )		\$ 1,647.72	\$ 5,000.00	\$ 5,000.00	\$ -
Copy charges		\$ 778.59	\$ 1,000.00	\$ 1,000.00	\$ -
Computer Equipment & Software		\$ 1,335.92		\$ -	\$ -
Athletic Events			\$ 3,500.00	\$ 3,500.00	\$ -
Promo/Swag items		\$ 5,474.83	\$ 5,500.00	\$ 5,500.00	\$ -
Cleaning Supplies/Services					\$ -
Postal Services & Freight		\$ 401.91	\$ 500.00	\$ 500.00	\$ -
Dues Professional Membership		\$ 1,116.00	\$ 1,500.00	\$ 1,500.00	\$ -
Offical Occasion Student		\$ 242.16	\$ 5,500.00	\$ 5,500.00	\$ -
Furnishing & equipment		\$ 12,186.91	\$ 2,947.00	\$ 2,947.00	\$ -
Offical Occasion non-student		\$ 1,462.19	\$ 1,500.00	\$ 1,500.00	\$ -
Educational Training		\$ 39.00		\$ -	\$ -
Consumable non-office supplies		\$ 399.62	\$ 1,000.00	\$ 1,000.00	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 67,947.00</b>	<b>\$ 27,616.78</b>	<b>\$ 47,947.00</b>	<b>\$ 47,947.00</b>	<b>\$ -</b>
percentage of overall budget	17.09%	7.32%	11.67%	11.29%	
<b>Total - All Categories</b>	<b>\$ 397,471.00</b>	<b>\$ 377,259.78</b>	<b>\$ 410,785.00</b>	<b>\$ 424,785.00</b>	<b>\$ 14,000.00</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Counseling and Wellness	<b>Cost Center:</b>	31001326
<b>Budget Authority:</b>	Andrew Pettee	<b>Department:</b>	Student Success

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

UT Tyler's Student Counseling and Wellness impacts the campus community through services that support the overall wellbeing of students. We provide a multifaceted approach to student mental health and wellness through counseling, outreach, training, consultation, and programming. We strive to be the leader in creating a culture of care across campus that fosters connected, respect, resilience, and wellbeing for the entire campus community. We have three primary goals:

1. Increase capacity for student mental health counseling while maintaining best practices for clinical services.
2. Educate and provide experiential learning opportunities in mental health counseling and wellness.
3. Foster a community of care through collaborations and trainings involving faculty, staff, and students from all UT Tyler campuses.

We have made multiple strides in these areas over the past academic year including an increase in the number of individual counseling appointments (both in-person and through the TimelyCare wellness app), an increase in experiential learning opportunities through the clinical training program, and an increase in participation in wellness collaborations and outreach opportunities.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

None.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

The Student Counseling Center continues to see significant growth in clinical services to UT Tyler Students. The number of attended counseling appointments (3111), increased by 20% over this time last year (2597) and 22% over 21-22 academic year (2544). By creating procedures to increase availability for first time appointments, we were able to decrease the wait time average (4.51 days) by 78% over last year (8.05 days) and 108% over 21-22 (9.39 days).

We also saw a large increase in student participation in our contracted platforms (MySSP vs TimelyCare). TimelyCare saw 112 students in 373 individual appointments across TalkNow, Counseling, Psychiatry, Health Coaching, and Basic Needs support. This was a 71% increase from the participation rate of MySSP during the 22-23 academic year. We currently have 1,892 students who have downloaded the app with 572 completing registrations.

Does your department receive funding support from external entities?

☐

Yes

☐

No

If yes, provide detailed descriptions including amounts.

Medical Service Fee - Supports the Psychiatric program, providing significantly reduced wait times for our students versus the community.

Does your dept.collaborate with other departments & receive fiscal support?

☐

Yes

☐

No

If yes, provide detailed descriptions including amounts.

We collaborate across all divisions and departments to enhance wellness opportunities. Often the collaborations provide person and programmatic support rather than fiscal support.

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

1. We operate a training clinic within our office to provide increased capacity for students needing mental health counseling. Trainees include graduate students from our Masters and PhD Programs and Post Docs from UT Health who are supervised by our professional team, and come at no additional monetary cost to students or the institution.
2. Instead of hiring a full time professional to run Wellness Programs, the new Wellness Center, and the Recovery program, we hiring two graduate students to assist in these areas.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

Increase evidence based programs that support student mental health and wellbeing such as the development of a peer health education program and a campus-wide suicide prevention training. Lead a closer collaborative of campus-wide wellness outreach that includes a newsletter highlighting all wellness-related programs and activities for students, faculty, and staff across all campuses. Increase provision of in-person mental health counseling for students attending classes not on the main campus, such as medical school students and the Longview University Center. Approximately \$14,000 can be allocated to graduate student wages to assist with these programs.

# FY25-26 Budget Proposal

Cost Center Title: CSFW SSF	Cost Center: 31001293
Budget Authority: Andrew Pettee	Department: 122300

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 42,549.00	\$ 43,826.00	\$ 47,478.00	\$ 47,478.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 42,549.00</b>	<b>\$ 43,826.00</b>	<b>\$ 47,478.00</b>	<b>\$ 47,478.00</b>	<b>\$ -</b>
percentage of overall budget	57.08%	53.00%	54.78%	54.78%	
<b>A1200 - Wages</b>					
Undergraduate positions:		\$ 10,100.00		\$ -	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ -</b>	<b>\$ 10,100.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
percentage of overall budget	0.00%	12.21%	0.00%	0.00%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 11,839.00	\$ 22,663.00	\$ 19,036.00	\$ 19,036.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 11,839.00</b>	<b>\$ 22,663.00</b>	<b>\$ 19,036.00</b>	<b>\$ 19,036.00</b>	<b>\$ -</b>
percentage of overall budget	15.88%	27.41%	21.96%	21.96%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 20,153.00		\$ 20,153.00	\$ 20,153.00	\$ -
One-Time Request					\$ -
Conference Registration			\$ 2,000.00	\$ 2,000.00	\$ -
Faculty/Staff Travel		\$ 30.39	\$ 1,000.00	\$ 1,000.00	\$ -
Student Travel					\$ -
					\$ -
Office Supplies (including ink, paper, etc. )			\$ 1,000.00	\$ 1,000.00	\$ -
Copy charges		\$ 74.30	\$ 1,000.00	\$ 1,000.00	\$ -
Computer Equipment & Software		\$ 1,490.00			\$ -
Athletic Events			\$ 1,500.00	\$ 1,500.00	\$ -
Promo/Swag items		\$ 833.60	\$ 5,353.00	\$ 5,353.00	\$ -
Cleaning Supplies/Services					\$ -
Postal Services & freight		\$ 99.50	\$ 200.00	\$ 200.00	\$ -
Dues Professional Membership		\$ 75.00	\$ 250.00	\$ 250.00	\$ -
Official Ocassion Student		\$ 1,863.38	\$ 6,500.00	\$ 6,500.00	\$ -
Consumable non-office supplies		\$ 1,267.39	\$ 1,000.00	\$ 1,000.00	\$ -
Offical Occasion non-student		\$ 311.70	\$ 350.00	\$ 350.00	\$ -
Maint & Repair Equipment		\$ 55.00		\$ -	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 20,153.00</b>	<b>\$ 6,100.26</b>	<b>\$ 20,153.00</b>	<b>\$ 20,153.00</b>	<b>\$ -</b>
percentage of overall budget	27.04%	7.38%	23.25%	23.25%	
<b>Total - All Categories</b>	<b>\$ 74,541.00</b>	<b>\$ 82,689.26</b>	<b>\$ 86,667.00</b>	<b>\$ 86,667.00</b>	<b>\$ -</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	CSFW	<b>Cost Center:</b>	31001293
<b>Budget Authority:</b>	Andrew Pettee	<b>Department:</b>	Student Success

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

The Center for Student Financial Wellness (CSFW) provides financial literacy and financial wellness resources to students. In accordance with SB 1590 (2013) and HB 399 (2011), the CSFW offers one-on-one financial counseling and group workshops which provide information on budgeting, credit cards, spending, savings, loan repayment and consolidation, taxes, retirement planning, and the use of insurance to mitigate risk.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

None

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

Funding Includes one staff member who runs the program. The other funds used were primarily spent on outreach and programming, travel for professional development to maintain certification as a Financial Wellness Counselor, and the hiring of an undergraduate student worker who assists with planning and implementation of Financial Wellness programs.

Does your department receive funding support from external entities? ☐ Yes ☐ No

If yes, provide detailed descriptions including amounts.

None

Does your dept. collaborate with other departments & receive fiscal support? ☐ Yes ☐ No

If yes, provide detailed descriptions including amounts.

all students. Often the collaborations provide person and programmatic support rather than fiscal support.

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

We have reevaluated promotional materials, consolidating purchases to reduce cost. For outreach events, we have avoided using higher per-person food options and using lowest cost suppliers.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

Continuing collaborations with other departments, such as financial aid, student success, and greek life to provide community education and awareness to more students. Create engaging academic content and raise awareness about personal finances on campus. Participate in campus-wide wellness collaborative and support overall wellness initiatives including the creation of a peer education program.

# FY25-26 Budget Proposal

Cost Center Title: DOS & Student Conduct SSF	Cost Center: 31001291
Budget Authority: Andrew Pettee	Department: Dean of Students

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 202,851.00	\$ 209,800.00	\$ 213,808.00	\$ 213,808.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 202,851.00</b>	<b>\$ 209,800.00</b>	<b>\$ 213,808.00</b>	<b>\$ 213,808.00</b>	<b>\$ -</b>
percentage of overall budget	67.93%	64.95%	62.39%	62.40%	
<b>A1200 - Wages</b>					
Undergraduate positions:	\$ 18,252.00	\$ 5,814.00	\$ 18,252.00	\$ 18,252.00	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ -</b>	<b>\$ 5,814.00</b>	<b>\$ 18,252.00</b>	<b>\$ 18,252.00</b>	<b>\$ -</b>
percentage of overall budget	0.00%	1.80%	5.33%	5.33%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 62,189.00	\$ 73,324.00	\$ 77,023.00	\$ 77,023.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 62,189.00</b>	<b>\$ 73,324.00</b>	<b>\$ 77,023.00</b>	<b>\$ 77,023.00</b>	<b>\$ -</b>
percentage of overall budget	20.83%	22.70%	22.48%	22.48%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 33,570.00		\$ 33,570.00	\$ 33,570.00	\$ -
One-Time Request					\$ -
Conference Registration		\$ 2,113.15	\$ 10,000.00	\$ 6,000.00	\$ (4,000.00)
Faculty/Staff Travel		\$ 6,091.64	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)
Student Travel					\$ -
					\$ -
Office Supplies (including ink, paper, etc. )		\$ 1,898.85	\$ 2,000.00	\$ 2,000.00	\$ -
Copy/Printing charges		\$ 152.76			\$ -
Computer Equipment & Software		\$ 16,507.58			\$ -
Athletic Events			\$ 1,500.00	\$ 1,500.00	\$ -
Promo/Swag items			\$ 5,000.00	\$ 6,500.00	\$ 1,500.00
Cleaning Supplies/Services					\$ -
Postal Services/Freight Delivery		\$ 67.87	\$ 100.00	\$ 570.00	\$ 470.00
Dues Professional Membership		\$ 1,150.00	\$ 1,500.00	\$ 1,500.00	\$ -
Official Occasion Student			\$ 1,000.00	\$ 6,500.00	\$ 5,500.00
Consumable Non-Office Supplies		\$ 1,003.93	\$ 1,000.00	\$ 1,000.00	\$ -
Plants		\$ 1,440.60	\$ 1,500.00	\$ -	\$ (1,500.00)
Official Occasion Non-student		\$ 2,586.64	\$ 2,500.00	\$ 2,500.00	\$ -
Maintenance & Repair Equipment		\$ 40.00	\$ -	\$ -	\$ -
Miscellaneous		\$ 1,015.90	\$ 2,500.00	\$ 2,500.00	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 33,570.00</b>	<b>\$ 34,068.92</b>	<b>\$ 33,600.00</b>	<b>\$ 33,570.00</b>	<b>\$ (30.00)</b>
percentage of overall budget	11.24%	10.55%	9.80%	9.80%	
<b>Total - All Categories</b>	<b>\$ 298,610.00</b>	<b>\$ 323,006.92</b>	<b>\$ 342,683.00</b>	<b>\$ 342,653.00</b>	<b>\$ (30.00)</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	DOS & Student Conduct SSF	<b>Cost Center:</b>	31001291
<b>Budget Authority:</b>	Andrew Pettee	<b>Department:</b>	Dean of Students

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

The Office of the Dean of Students strives to create a culture of care for students. We provide a comprehensive suite of support services and enhance engagement by connecting students to resources and opportunities to thrive. Through interactions with our services and programs we support and help students recover from unforeseen challenges and connect all students with programs that fit their needs and goals.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

None.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

We continued to fund the Maxient software system which provides support to multiple offices including Student Conduct, CARE and Advocacy, complaints and greivances, and Title IX. There are continual development opportunities for the team to continue to stay abreast of best practices within academic integrity, artificial intelligence, supporting students in distress, and ensuring we stay knowledgeable about all local, state, and federal laws that apply to the functional support we provide. These funds were used to also provide outreach, education, and programming to our students. These initiatives enrich the student experience by providing an environment where students can learn from their experiences and decisions and value integrity, and support a growing student body.

Does your department receive funding support from external entities?



If yes, provide detailed descriptions including amounts.

Yes

No

We recieve support from UT Tyler/General fund to support partial salary and fringe needs.

Does your dept.collaborate with other departments & receive fiscal support?



If yes, provide detailed descriptions including amounts.

Yes

No

We receive support from collaboration across all divisions and departments. This typically results in person power and non financial contributions to programs and services.

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

We reduced professional development travel, and took advantage of virtual options offered through system, and professional organizations related to best practices, certifications, and training. For example our Director of conduct with be attending virtual sessions with the Association of Student Conduct Administrators (ASCA - National Organization) to reduce costs related to travel and where a virtual experience is appropriate.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

1. Education, collaboration with students faculty and staff related to the continual development of artificial intelligence and the impact on integrity and acceptable use (Possible speaker series, materials, \$25,000) 2. Increase student engagement with services, support, and co-curricular experiences by collaboration with student organizations, student leadership, to ensure students have access to all resources UT Tyler provides. 3. Evaluate data and assessment to target proactive CARE resources to students during identifiably stressful times of the year. An example is the current WISHES Study with the College of Nursing. This study in collaboration with all UT System schools and many across the State of Texas to identify what are the core stressors for students, and find evidence based intervention strategies.



## FY25-26 Budget Proposal

Cost Center Title: Military & Veteran SC SSF	Cost Center: 31001522
Budget Authority: Andrew Pettee	Department: 122300

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 102,912.00	\$ 107,093.00	\$ 114,832.00	\$ 114,832.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 102,912.00</b>	<b>\$ 107,093.00</b>	<b>\$ 114,832.00</b>	<b>\$ 114,832.00</b>	<b>\$ -</b>
percentage of overall budget	63.00%	58.13%	63.65%	63.65%	
<b>A1200 - Wages</b>					
Undergraduate positions:				\$ -	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 29,055.00	\$ 43,788.00	\$ 40,191.00	\$ 40,191.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 29,055.00</b>	<b>\$ 43,788.00</b>	<b>\$ 40,191.00</b>	<b>\$ 40,191.00</b>	<b>\$ -</b>
percentage of overall budget	17.79%	23.77%	22.28%	22.28%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 25,382.00		\$ 25,383.00	\$ 25,383.00	\$ -
One-Time Request	\$ 6,000.00				\$ -
Conference Registration		\$ 1,440.00			\$ -
Faculty/Staff Travel		\$ 11,397.90	\$ 14,740.00	\$ 14,740.00	\$ -
Student Travel		\$ 3,339.80	\$ -	\$ -	\$ -
					\$ -
Office Supplies (including ink, paper, etc. )		\$ 1,158.34	\$ 1,000.00	\$ 1,000.00	\$ -
Copy/Print charges		\$ 1,322.93	\$ 1,322.93	\$ 1,322.93	\$ -
Computer Equipment					\$ -
Promo/Swag items					\$ -
Cleaning Supplies/Services			\$ 100.00	\$ 100.00	\$ -
Miscellaneous		\$ 60.00	\$ 60.00	\$ 60.00	\$ -
Postal Services & Freight		\$ 2,243.97	\$ 2,243.97	\$ 2,243.97	\$ -
Dues Professional Membership		\$ 750.00			\$ -
Official Occasion Student		\$ 2,918.15	\$ 1,100.00	\$ 1,100.00	\$ -
Other Professional Services		\$ 3,180.28	\$ 2,700.00	\$ 2,700.00	\$ -
Medical Supplies		\$ 1,040.00	\$ -	\$ -	\$ -
Furnishing & Equipment		\$ 49.47	\$ -	\$ -	\$ -
Consumable non-office supplies & fabric		\$ 4,365.50	\$ 1,200.00	\$ 1,200.00	\$ -
Books & Reference Material		\$ 95.00	\$ 916.10	\$ 916.10	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 31,382.00</b>	<b>\$ 33,361.34</b>	<b>\$ 25,383.00</b>	<b>\$ 25,383.00</b>	<b>\$ -</b>
percentage of overall budget	19.21%	18.11%	14.07%	14.07%	
<b>Total - All Categories</b>	<b>\$ 163,349.00</b>	<b>\$ 184,242.34</b>	<b>\$ 180,406.00</b>	<b>\$ 180,406.00</b>	<b>\$ -</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	MVSC	<b>Cost Center:</b>	31001522
<b>Budget Authority:</b>	Andrew Pettee	<b>Department:</b>	Veterans Success

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

The Military and Veterans Success Center (MVSC) provides community, support, and advocacy for military affiliated individuals at UT Tyler. We assist veterans, active/Reserve/Guard servicemembers, and their families with their transition to, through, and beyond the university by implementing best practices, advancing knowledge, and providing personalized services that will enable them to achieve their educational goals.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

There was a significant increase in staff travel expenses in 2024-25, due to leadership responsibilities of both the MVA director and MVA coordinator. The director serves as the chair of the NASPA Veterans Knowledge Community, which requires travel to NASPA's Symposium on Military Connected Students as well as NASPA's Annual Conference. The coordinator is a regional representative on the board of the National Association of Veterans Program Administrators (NAVPA), which requires travel to NAVPA's Annual Conference and Mid-Year Board Meeting. There are no virtual options available for these conferences.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

UT Tyler as a campus was awarded the Silver Level Military Friendly designation for a third year, which indicates our office is in the top 20% of all Research 2 Carnegie Classification campuses in the country. Our funds supported three professional staff members that coordinate military benefits, community involvement, student development, guidance, and consultation to the campus community. The MVSC in collaboration with campus and community partners planned a comprehensive Veterans Week for the UT Tyler and greater East Texas area. These funds are also used to support professional development and training required by the Department of Veteran Affairs.

Does your department receive funding support from external entities? ☐ Yes ☐ No  
If yes, provide detailed descriptions including amounts.

The MVSC receives an Annual Reporting Fee (ARF) from the VA based on the unduplicated number of students certified for VA benefits. This fee is \$16/student, and is restricted to use by the MVSC by federal law. For CY-24, the MVSC received \$9760.

Does your dept.collaborate with other departments & receive fiscal support? ☐ Yes ☐ No  
If yes, provide detailed descriptions including amounts.

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

Through certifications of students using the Post-9/11 GI Bill by the MVSC, UT Tyler received \$2.3 million in tuition payments from resulting from three FTE professional staff members. While the department is unable to reduce costs, the return on investment from the Student Service Fee committee benefits veteran and veteran dependents, and the overall insitutional budget forecast.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

1. The MVSC will be initiating a new week long celebration for Vet Week on campus. This is a combination of celebration, education, and remembrance. Over the past two years we have expanded collaboration in the community, and will continue to do so, but want to highlight our campus students, faculty, and staff. 2. Under the leadership of the Director, the MVSC will continue to enhance relationships and collaboration in the community and continue to advocate for opportunities for our students. 3. With our growing military affiliated student population we are currently below the VA's recommendation of one school certifying official for every 125 students. Continued funding will enable the MVSC to continue providing excellent service that not only benefits our students, but increases the reputation as a leader for military affiliated education in East Texas.

# FY25-26 Budget Proposal

Cost Center Title: Intramurals SSF	Cost Center: 31001329
Budget Authority: Rick McGill	Department: Rec Sports

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 79,305.00	\$ 80,616.00	\$ 92,825.00	\$ 92,825.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 79,305.00</b>	<b>\$ 80,616.00</b>	<b>\$ 92,825.00</b>	<b>\$ 92,825.00</b>	<b>\$ -</b>
percentage of overall budget	48.60%	51.41%	50.87%	50.87%	
<b>A1200 - Wages</b>					
Undergraduate positions:	\$ 24,900.00	\$ 21,369.00	\$ 24,900.00	\$ 24,900.00	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ 24,900.00</b>	<b>\$ 21,369.00</b>	<b>\$ 24,900.00</b>	<b>\$ 24,900.00</b>	<b>\$ -</b>
percentage of overall budget	15.26%	13.63%	13.65%	13.65%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 29,687.00	\$ 30,846.00	\$ 35,477.00	\$ 35,477.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 29,687.00</b>	<b>\$ 30,846.00</b>	<b>\$ 35,477.00</b>	<b>\$ 35,477.00</b>	<b>\$ -</b>
percentage of overall budget	18.19%	19.67%	19.44%	19.44%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 29,275.00		\$ 29,275.00	\$ 29,275.00	\$ -
One-Time Request					\$ -
Conference Registration		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
Faculty/Staff Travel					\$ -
Student Travel		\$ 2,829.28	\$ 4,000.00	\$ 4,000.00	\$ -
					\$ -
Office Supplies (including ink, paper, etc. )					\$ -
Copy charges					\$ -
Computer Equipment					\$ -
Athletic Events					\$ -
Promo/Swag items			\$ 3,500.00	\$ 3,500.00	\$ -
Cleaning Supplies/Services					\$ -
Postal Services		\$ 64.34	\$ 75.00	\$ 75.00	\$ -
Dues Professional Membership		\$ 1,004.00	\$ 1,250.00	\$ 1,250.00	\$ -
Official Occasion Student		\$ 750.95	\$ 1,000.00	\$ 1,000.00	\$ -
Fee Other		\$ 312.50	\$ 125.00	\$ 125.00	\$ -
Equipment		\$ 9,854.86	\$ 10,000.00	\$ 10,000.00	\$ -
Freight		\$ 78.41	\$ 75.00	\$ 75.00	\$ -
Contract Services		\$ 8,093.00	\$ 8,250.00	\$ 8,250.00	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 29,275.00</b>	<b>\$ 23,987.34</b>	<b>\$ 29,275.00</b>	<b>\$ 29,275.00</b>	<b>\$ -</b>
percentage of overall budget	17.94%	15.30%	16.04%	16.04%	
<b>Total - All Categories</b>	<b>\$ 163,167.00</b>	<b>\$ 156,818.34</b>	<b>\$ 182,477.00</b>	<b>\$ 182,477.00</b>	<b>\$ -</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Intramurals SSF	<b>Cost Center:</b>	31001329
<b>Budget Authority:</b>	Rick McGill	<b>Department:</b>	114200

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

Providing a variety of Intramural and Club Sport opportunities for UT-Tyler students. Traditionally we host 40 plus activities/leagues ranging from football to table tennis and pickleball.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

N/A

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

Funds supported our programming needs of over 40 activities and 5 club sport teams. We are planning to implement a new registration and tracking software that will work well with our recreation management software. This will cost an extra \$500 annually but will provide a better user experience.

Does your department receive funding support from external entities? ☐ Yes ☐ No

If yes, provide detailed descriptions including amounts.

Does your dept.collaborate with other departments & receive fiscal support? ☐ Yes ☐ No

If yes, provide detailed descriptions including amounts.

RecSports busget does support Intramurals operation as needed.

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

We continually compare prices of equipment purchased and plan accordingly. Our club teams fundraise for a majority of their activities. Additionally, RecSports is an auxiliary which generates \$250,000 annually part of which supports IM activity.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

We are pusing for our yearly participations to surpass 5000/annually. Additionally, we hope to surpass 8 active club teams competing regionally.

FY25-26 Budget Proposal

Cost Center Title: Internet TV Broadcasting		Cost Center: 31001323				
Budget Authority: Sam Ferguson		Department: 114600				
		BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
A1000 - Salaried Employees						
Existing personnel AP:			\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:					\$ -	\$ -
Total Salaried Employees		\$ -	\$ -	\$ -	\$ -	\$ -
percentage of overall budget		0.00%	0.00%	0.00%	0.00%	
A1200 - Wages						
Undergraduate positions:		\$ 16,000.00	\$ 21,812.00	\$ 8,203.00	\$ 11,000.00	\$ 2,797.00
Graduate positions:		\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:			\$ -	\$ 13,040.00	\$ 5,000.00	\$ (8,040.00)
Total Wages		\$ 16,000.00	\$ 21,812.00	\$ 21,243.00	\$ 16,000.00	\$ (5,243.00)
percentage of overall budget		53.87%	77.03%	78.10%	58.61%	
A3000 - Fringe Benefits & Longevity						
Full-time & part time employees (per budget office )		\$ 4,320.00	\$ 3,036.00	\$ 1,920.00	\$ 1,920.00	\$ -
Total Fringe Benefits & Longevity		\$ 4,320.00	\$ 3,036.00	\$ 1,920.00	\$ 1,920.00	\$ -
percentage of overall budget		14.55%	10.72%	7.06%	7.03%	
A4000 - M&O and Travel						
Allocated Budget		\$ 9,379.00		\$ 9,379.00	\$ 9,379.00	\$ -
One-Time Request						\$ -
Conference Registration						\$ -
Faculty/Staff Travel						\$ -
Student Travel						\$ -
						\$ -
Office Supplies (including ink, paper, etc. )				\$ 497.99		\$ (497.99)
Copy charges						\$ -
Computer Equipment			\$ 3,468.00		\$ 5,379.00	\$ 5,379.00
Athletic Events						\$ -
Promo/Swag items						\$ -
Cleaning Supplies/Services						\$ -
Postal Services						\$ -
Dues Professional Membership						\$ -
Special Events						\$ -
						\$ -
One-Time Request						\$ -
						\$ -
Internet Services 63605				\$ 3,538.01	\$ 4,000.00	\$ 461.99
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Total M&O & Travel		\$ 9,379.00	\$ 3,468.00	\$ 4,036.00	\$ 9,379.00	\$ 5,343.00
percentage of overall budget		31.58%	12.25%	14.84%	34.36%	
Total - All Categories		\$ 29,699.00	\$ 28,316.00	\$ 27,199.00	\$ 27,299.00	\$ 100.00

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>		<b>Cost Center:</b>	
<b>Budget Authority:</b>		<b>Department:</b>	

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

ITV funds are used to increase the overall competitive profile of UT Tyler as an NCAA Division II program, boost recruiting opportunities and visibility, enhance academic and other non-academic presence of UT Tyler, and boost the brand of UT Tyler. Specifically, funds support streaming equipment and services within the Lone Star Conference (LSC). Play-by-play, color commentary, part-time student personnel, and such logistics of streaming services are components of streaming services; thus, ITV funds were used to support the initiative.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

We negotiated a new internet service agreement for our athletic facilities, similar to what Esports negotiated to provide their athletes the best internet available. We use the internet for streaming, statistics, replay, and film services for our respective teams.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

Funds were used to expand our equipment and improve upon old equipment to create a better, smoother overall experience. Play-by-play color commentary and part-time student personnel were also added to create a better experience for all of our parents, friends, family, and fans from around the world to ensure they get the best viewing experience while streaming.

Does your department receive funding support from external entities?

☐

Yes

☐

No

If yes, provide detailed descriptions including amounts.

Yes, Sports Information is primarily funded through the Athletics fee. The sports information budget covers full and part-time staff, equipment, student workers, subscriptions, and all other services that are required to offer a robust Sports Information Program supporting Athletics and the campus community.

Does your dept.collaborate with other departments & receive fiscal support?

☐

Yes

☐

No

If yes, provide detailed descriptions including amounts.

Yes, Athletics reenergized efforts to reach out and collaborate with departments across campus. We continue to utilize the Patriot Athletic Advisors and the Incollegiate Athletics Committee, primarily faculty members, for guidance and support for our student athletes and administration., Additionally, we partner with Admissions, Student Success, the executive administration, International Affairs, Alumni Affairs, Development, and others to support their mission.

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

Athletics hosts postseason events, live-streaming events, and pursues sponsorships that we can actively sponsor on our live streams of particular athletic events. We have active alumni and booster clubs that support our programs. Additionally, Athletics hosts a Hall of Fame induction annually to honor past superlative athletes and teams as well as engage our alumni.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

ITV funds will be used to continue to increase the overall competitive profile of UT Tyler as a full NCAA Division II program, boost recruiting opportunities and visibility, enhance academic and other non-academic presence of UT Tyler and boost the brand of UT Tyler. Specifically, funds support the streaming equipment and services within the LSC. FY26 streaming services will continue to be offered to students, staff and the general public to connect to athletic competitions. Further, Athletics would like to leverage the strategic investment of video displays at the athletic venues to enhance both the in-person attendance and streaming audience visual game-day environment by adding multimedia and video production personnel specifically to work with video displays. Additionally, we would like to further improve our video replay capability inside the HPC to create a better experience for fans, teams, players, and officials.



# FY25-26 Budget Proposal

Cost Center Title: Cheerleading	Cost Center: 31001320
Budget Authority:	Department: 114100

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 22,500.00	\$ 22,688.00	\$ 24,563.00	\$ 24,563.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 22,500.00</b>	<b>\$ 22,688.00</b>	<b>\$ 24,563.00</b>	<b>\$ 24,563.00</b>	<b>\$ -</b>
percentage of overall budget	25.03%	19.77%	39.74%	33.84%	
<b>A1200 - Wages</b>					
Undergraduate positions:	\$ 8,420.00	\$ 3,607.00	\$ 8,420.00	\$ 8,420.00	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ 8,420.00</b>	<b>\$ 3,607.00</b>	<b>\$ 8,420.00</b>	<b>\$ 8,420.00</b>	<b>\$ -</b>
percentage of overall budget	9.37%	3.14%	13.62%	11.60%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 8,269.00	\$ 8,798.00	\$ 9,607.00	\$ 9,607.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 8,269.00</b>	<b>\$ 8,798.00</b>	<b>\$ 9,607.00</b>	<b>\$ 9,607.00</b>	<b>\$ -</b>
percentage of overall budget	9.20%	7.67%	15.54%	13.23%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 30,707.00		\$ 30,707.00	\$ 30,707.00	\$ -
One Time Request	\$ 20,000.00				\$ -
Conference Registration					\$ -
Faculty/Staff Travel		\$ 193.91	\$ 971.19	\$ 1,000.00	\$ 28.81
Student Travel					\$ -
Athletic Travel		\$ 36,922.81	\$ 2,085.27	\$ 20,000.00	\$ 17,914.73
Office Supplies (including ink, paper, etc. )		\$ 140.50	\$ 496.08	\$ 500.00	\$ 3.92
Copy/print charges		\$ 37.47		\$ 40.00	\$ 40.00
Computer Equipment					\$ -
Athletic Equipment		\$ 2,891.46	\$ 650.00	\$ 1,000.00	\$ 350.00
Promo/Swag items					\$ -
Furnishing & Equipment		\$ 1,154.41			\$ -
Postal Services & Freight		\$ 938.00	\$ 364.13	\$ 500.00	\$ 135.87
Dues Professional Membership		\$ 159.00			\$ -
Official Occasion Student		\$ 1,461.18	\$ 1,224.76	\$ 1,500.00	\$ 275.24
Rental Building Use		\$ 1,500.00	\$ 1,500.00		\$ (1,500.00)
Flowers		\$ 45.00	\$ 45.00	\$ 45.00	\$ -
Uniforms		\$ 30,976.22	\$ 8,307.00	\$ 3,000.00	\$ (5,307.00)
Health Insurance		\$ 295.15	\$ 929.08	\$ 1,000.00	\$ 70.92
Consumable non-office supplies & fabric		\$ 2,683.92			\$ -
Magazines		\$ 199.83	\$ 142.35	\$ 200.00	\$ 57.65
Miscellaneous		\$ 39.05	\$ 250.00	\$ 250.00	
Choreo			\$ 2,000.00	\$ 705.00	\$ (1,295.00)
Medical Service			\$ 260.00	\$ 260.00	\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 50,707.00</b>	<b>\$ 79,637.91</b>	<b>\$ 19,224.86</b>	<b>\$ 30,000.00</b>	<b>\$ 10,775.14</b>
percentage of overall budget	56.41%	69.41%	31.10%	41.33%	
<b>Total - All Categories</b>	<b>\$ 89,896.00</b>	<b>\$ 114,730.91</b>	<b>\$ 61,814.86</b>	<b>\$ 72,590.00</b>	<b>\$ 10,775.14</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Cheer	<b>Cost Center:</b>	3001320
<b>Budget Authority:</b>		<b>Department:</b>	Athletics

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

Swoop and Patriot Cheer continue to be highly engaged in the Strategic Plan Pillar of Community Engagement and service as a front porch for the community's institution. Community program requests are numerous as are appearances at institutional events such as scholarship events, recruiting events, transfer events, new student and transfer orientations, marketing events, and athletic contests.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

FY24 came in under budget for season 23-24; however, summer camp and uniforms for summer camp for 24-25 season put us in a deficit to start FY25.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

The bulk of our budget goes to uniforms and to competition/camp fees. For a 30 person program, camp runs about 15K and Cheer Nationals run around 25K just for travel and registration. The initial uniform expense is higher than following years as I have a high retention rate of athletes, so I only have to order uniform fill-ins for new members.

Does your department receive funding support from external entities?

☐

Yes

☐

No

If yes, provide detailed descriptions including amounts.

n/a

Does your dept.collaborate with other departments & receive fiscal support?

☐

Yes

☐

No

If yes, provide detailed descriptions including amounts.

n/a

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

The program engages in considerable fundraising to support travel and competitive events such as National and regional Cheer and Dance competitions. We run a calendar fundraiser, host clinics and camps for recruits, and seek out business sponsorships.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

We will continue to do all the above and more as the University and community has more events and requests for our programs to attend. We will continue to uphold this status not only in engagement but also in community service as well.

The program has made it a goal to continue to be the face of the University while focusing on recruiting and training elite athletes to gain more national recognition at the competitive level to attract students to help supplement enrollment numbers and grow with the University.

The program M&O has not increased proportionately with student participation. In order to be competitive at the national level, a strong cheer program has 30 on the floor with at least five alternates. Camp and competition fees alone for a full program exhaust the budget before the season begins.

# FY25-26 Budget Proposal

Cost Center Title: Dance Team SSF	Cost Center: 31001321
Budget Authority:	Department: 114100

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 22,500.00	\$ 22,688.00	\$ 24,563.00	\$ 24,563.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 22,500.00</b>	<b>\$ 22,688.00</b>	<b>\$ 24,563.00</b>	<b>\$ 24,563.00</b>	<b>\$ -</b>
percentage of overall budget	46.51%	37.62%	50.34%	46.58%	
<b>A1200 - Wages</b>					
Undergraduate positions:				\$ -	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 6,297.00	\$ 8,545.00	\$ 8,597.00	\$ 8,597.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 6,297.00</b>	<b>\$ 8,545.00</b>	<b>\$ 8,597.00</b>	<b>\$ 8,597.00</b>	<b>\$ -</b>
percentage of overall budget	13.02%	14.17%	17.62%	16.30%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 19,575.00		\$ 19,575.00	\$ 19,575.00	\$ -
One-Time Request					\$ -
Conference Registration					\$ -
Faculty/Staff Travel			\$ 8.55	\$ 500.00	\$ 491.45
Student Travel					\$ -
Athletic Travel		\$ 10,621.88	\$ 949.91	\$ 6,700.00	\$ 5,750.09
Office Supplies (including ink, paper, etc. )		\$ 62.40		\$ 75.00	\$ 75.00
Copy charges					\$ -
Computer Equipment					\$ -
Athletic Equipment		\$ 926.05	\$ -	\$ 1,000.00	\$ 1,000.00
Promo/Swag items					\$ -
Magazines/Online Subscriptions		\$ 127.36	\$ 440.35	\$ 500.00	\$ 59.65
Postal Services & Freight		\$ 164.00	\$ 307.50	\$ 350.00	\$ 42.50
Miscellaneous		\$ 93.10	\$ 298.00	\$ 300.00	\$ 2.00
Official Occasion Student		\$ 3,760.19	\$ 383.79	\$ 3,500.00	\$ 3,116.21
Consumable non-office supplies		\$ 73.80	\$ 1,090.42	\$ 1,000.00	\$ (90.42)
Furnishing & Equipment		\$ 99.99	\$ 188.76	\$ 200.00	\$ 11.24
Uniforms		\$ 11,526.30	\$ 11,346.57	\$ 3,500.00	\$ (7,846.57)
Performer Fees		\$ 1,000.00		\$ 1,000.00	\$ 1,000.00
Flowers		\$ 21.88			\$ -
Awards non-employees		\$ 512.46	\$ 220.00	\$ 550.00	\$ 330.00
Educational Training		\$ 85.00			\$ -
Health Insurance			\$ 400.00	\$ 400.00	\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 19,575.00</b>	<b>\$ 29,074.41</b>	<b>\$ 15,633.85</b>	<b>\$ 19,575.00</b>	<b>\$ 3,941.15</b>
percentage of overall budget	40.47%	48.21%	32.04%	37.12%	
<b>Total - All Categories</b>	<b>\$ 48,372.00</b>	<b>\$ 60,307.41</b>	<b>\$ 48,793.85</b>	<b>\$ 52,735.00</b>	<b>\$ 3,941.15</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Dance Team SSF	<b>Cost Center:</b>	31001321
<b>Budget Authority:</b>		<b>Department:</b>	114100

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

Patriot Dance continues to be highly engaged in the Strategic Plan Pillar of Community Engagement and service as a front porch for the community's institution. Community program requests are numerous as are appearances at institutional events such as scholarship events, recruiting events, transfer events, new student and transfer orientations, marketing events, and athletic contests.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

FY24 came in under budget for season 23-24; however, summer camp and uniforms for summer camp for 24-25 season put us in a deficit to start FY25.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

The bulk of our budget goes to uniforms and to competition/camp fees. For a 12 person program, camp runs about 10K and Dance Nationals run around 2K for travel and registration. The initial uniform expense is higher than following years as I have a high retention rate of athletes, so I only have to order uniform fill-ins for new members.

Does your department receive funding support from external entities? ☐ Yes ☐ No  
If yes, provide detailed descriptions including amounts.

n/a

Does your dept.collaborate with other departments & receive fiscal support? ☐ Yes ☐ No  
If yes, provide detailed descriptions including amounts.

n/a

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

The program engages in considerable fundraising to support travel and competitive events such as National and regional Cheer and Dance competitions. We run a calendar fundraiser, host clinics and camps for recruits, and seek out business sponsorships.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

We will continue to do all the above and more as the University and community has more events and requests for our programs to attend. We will continue to uphold this status not only in engagement but also in community service as well.

The program has made it a goal to continue to be the face of the University while focusing on recruiting and training elite athletes to gain more national recognition at the competitive level to attract students to help supplement enrollment numbers and grow with the University.

The program M&O has not increased proportionately with student participation. In order to be competitive at the national level, a strong dance program has 15 on the floor with at least five alternates. Camp and competition fees alone for a full program exhaust the budget before the season begins.

## FY25-26 Budget Proposal

<b>Cost Center Title:</b> PepBand SSF	<b>Cost Center:</b> 31001242
<b>Budget Authority:</b> Sarah Roberts	<b>Department:</b> Music

	BUDGETED* 2023 - 2024	ACTUAL EXP 2023 2024	BUDGETED* 2024 - 2025	REQUESTED 2025 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:	\$ -	\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Salaried Employees</b>	\$ -	\$ -	\$ -	\$ -	\$ -
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A1200 - Wages</b>					
Undergraduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	\$ -	\$ -	\$ -	\$ -	\$ -
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	\$ -	\$ -	\$ -	\$ -	\$ -
percentage of overall budget	0.00%	0.00%	0.00%	0.00%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00	\$ -
One-Time Request					\$ -
Conference Registration					\$ -
Faculty/Staff Travel					\$ -
Student Travel					\$ -
					\$ -
Office Supplies (including ink, paper, etc. )					\$ -
Copy charges					\$ -
Computer Equipment					\$ -
Athletic Events					\$ -
Promo/Swag items					\$ -
Cleaning Supplies/Services					\$ -
Postal Services					\$ -
Dues Professional Membership					\$ -
Official Occasion Student		\$ 262.10	\$ 1,500.00	\$ 1,500.00	\$ -
Books & ref Materials		\$ 581.19			\$ -
Furnishing & Equipment		\$ 3,104.60			\$ -
Uniforms		\$ 1,544.48			\$ -
Consumable Supplies			\$ 1,500.00	\$ 1,500.00	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	\$ 3,000.00	\$ 5,492.37	\$ 3,000.00	\$ 3,000.00	\$ -
percentage of overall budget	100.00%	100.00%	100.00%	100.00%	
<b>Total - All Categories</b>	\$ 3,000.00	\$ 5,492.37	\$ 3,000.00	\$ 3,000.00	\$ -

## **Student Service Fee Budget Report for FY23-24**

<b>Cost Center Title:</b>		<b>Cost Center:</b>	
<b>Budget Authority:</b>		<b>Department:</b>	

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

Does your department receive funding support from external entities? ☐ Yes ☐ No

If yes, provide detailed descriptions including amounts.

Does your dept.collaborate with other departments & receive fiscal support? ☐ Yes ☐ No

If yes, provide detailed descriptions including amounts.

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

# FY25-26 Budget Proposal

Cost Center Title: Student Publications SSF	Cost Center: 31001342
Budget Authority: Brent Yergensen	Department: 101310

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 59,427.00	\$ 61,210.00	\$ 66,311.00	\$ 66,311.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 59,427.00</b>	<b>\$ 61,210.00</b>	<b>\$ 66,311.00</b>	<b>\$ 66,311.00</b>	<b>\$ -</b>
percentage of overall budget	61.50%	62.20%	63.92%	63.92%	
<b>A1200 - Wages</b>					
Undergraduate positions:	\$ 2,510.00	\$ -			\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ -	\$ -
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ 2,510.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
percentage of overall budget	2.60%	0.00%	0.00%	0.00%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 20,779.00	\$ 21,108.00	\$ 23,510.00	\$ 23,510.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 20,779.00</b>	<b>\$ 21,108.00</b>	<b>\$ 23,510.00</b>	<b>\$ 23,510.00</b>	<b>\$ -</b>
percentage of overall budget	21.50%	21.45%	22.66%	22.66%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 13,916.00		\$ 13,916.00	\$ 13,916.00	\$ -
One-Time Request					\$ -
Conference Registration					\$ -
Faculty/Staff Travel		\$ 469.29	\$400	\$400	\$ -
Student Travel		\$ 2,172.76	\$5,000	\$5,000	\$ -
					\$ -
Office Supplies (including ink, paper, etc. )			\$150	\$150	\$ -
Copy/Print charges		\$ 8,053.53	\$6,000	\$6,000	\$ -
Computer Equipment & Software		\$ 3,073.87			\$ -
Athletic Events					\$ -
Promo/Swag items			\$300	\$300	\$ -
Internet		\$ 165.93	\$165.00	\$165.00	\$ -
Postal Services					\$ -
Dues Professional Membership		\$ 220.00	\$220	\$220	\$ -
Official Occasion Student		\$ 204.29			\$ -
Fee Other		\$ 1,100.00			\$ -
Furnishing & Equipment		\$ 30.98	\$600	\$600	\$ -
Magazine/Online Subscription		\$ 605.57	\$1,081	\$1,081	\$ -
					\$ -
					\$ -
					\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 13,916.00</b>	<b>\$ 16,096.22</b>	<b>\$ 13,916.00</b>	<b>\$ 13,916.00</b>	<b>\$ -</b>
percentage of overall budget	14.40%	16.36%	13.41%	13.41%	
<b>Total - All Categories</b>	<b>\$ 96,632.00</b>	<b>\$ 98,414.22</b>	<b>\$ 103,737.00</b>	<b>\$ 103,737.00</b>	<b>\$ -</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	Student Publications SSF	<b>Cost Center:</b>	31001342
<b>Budget Authority:</b>	Brent Yergensen	<b>Department:</b>	Communication

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

Our primary goal is to keep the university community informed, entertained, and educated. We strive to maintain high ethical standards in all our work, to ensure fairness, accuracy, and balance in our reporting. TSM is ultimately a public forum where every student's voice is encouraged and welcomed.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

No significant deviation.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

We focus on printing publications and going to a statewide convention, TIPA.

Does your department receive funding support from external entities? ☐ Yes ☒ No

If yes, provide detailed descriptions including amounts.

None.

Does your dept.collaborate with other departments & receive fiscal support? ☐ Yes ☒ No

If yes, provide detailed descriptions including amounts.

None

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

We have the ability to sell ads in our magazines.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

We continue to publish magazines, maintain our website and social media presence, and participate in the Texas Intercollegiate Press Association.



## FY25-26 Budget Proposal

<b>Cost Center Title:</b> VPSS SSF	<b>Cost Center:</b> 31002037
<b>Budget Authority:</b> Ona Tolliver	<b>Department:</b> 122100

	BUDGETED FY24 2023 - 2024	ACTUAL EXP FY24 2023 - 2024	BUDGETED FY25 2024 - 2025	REQUESTED FY26 2025 - 2026	Increase/Decrease FY 25 to FY26
<b>A1000 - Salaried Employees</b>					
Existing personnel AP:		\$ -	\$ -	\$ -	\$ -
Existing personnel Classified:	\$ 227,045.00	\$ 199,566.00	\$ 238,807.00	\$ 238,807.00	\$ -
<b>Total Salaried Employees</b>	<b>\$ 227,045.00</b>	<b>\$ 199,566.00</b>	<b>\$ 238,807.00</b>	<b>\$ 238,807.00</b>	<b>\$ -</b>
percentage of overall budget	46.35%	58.18%	52.46%	52.46%	
<b>A1200 - Wages</b>					
Undergraduate positions:	\$ 3,900.00	\$ -	\$ 3,900.00	\$ 3,900.00	\$ -
Graduate positions:	\$ -	\$ -	\$ -	\$ 15,000.00	\$ 15,000.00
Non-student part-time employees:		\$ -	\$ -	\$ -	\$ -
<b>Total Wages</b>	<b>\$ 3,900.00</b>	<b>\$ -</b>	<b>\$ 3,900.00</b>	<b>\$ 18,900.00</b>	<b>\$ 15,000.00</b>
percentage of overall budget	0.80%	0.00%	0.86%	4.15%	
<b>A3000 - Fringe Benefits &amp; Longevity</b>					
Full-time & part time employees (per budget office )	\$ 79,465.00	\$ 69,819.00	\$ 84,050.00	\$ 84,050.00	\$ -
<b>Total Fringe Benefits &amp; Longevity</b>	<b>\$ 79,465.00</b>	<b>\$ 69,819.00</b>	<b>\$ 84,050.00</b>	<b>\$ 84,050.00</b>	<b>\$ -</b>
percentage of overall budget	16.22%	20.35%	18.46%	18.46%	
<b>A4000 - M&amp;O and Travel</b>					
Allocated Budget	\$ 128,451.00		\$ 128,451.00	\$ 128,451.00	\$ -
One-Time Request	\$ 51,000.00				\$ -
Conference Registration		\$ 986.17	\$ 2,000.00	\$ 2,500.00	\$ 500.00
Faculty/Staff Travel		\$ 3,601.44	\$ 8,000.00	\$ 10,000.00	\$ 2,000.00
Student Travel		\$ 108.00	\$ 1,000.00	\$ 3,500.00	\$ 2,500.00
					\$ -
Office Supplies (including ink, paper, etc. )		\$ 615.64	\$ 1,000.00	\$ 1,000.00	\$ -
Copy/Print charges		\$ 105.00			\$ -
Computer Equipment		\$ 5,331.99	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)
Furnishing & Equipment		\$ 5,546.04	\$ 16,451.00	\$ 7,000.00	\$ (9,451.00)
Promo/Swag items		\$ 6,759.66	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)
Installation Charges		\$ 372.00			\$ -
Postal Services & Freight		\$ 289.41	\$ 2,500.00	\$ 1,951.00	\$ (549.00)
Dues Professional Membership		\$ 2,917.00	\$ 5,000.00	\$ 3,000.00	\$ (2,000.00)
Official Occasion Student		\$ 8,647.00	\$ 20,000.00	\$ 20,000.00	\$ -
Official Occasion non-Student		\$ 9,732.51	\$ 2,500.00	\$ 2,500.00	\$ -
Other Professional Services		\$ 2,000.00			\$ -
Rental Vehicle (Tyler Transit)		\$ 12,000.00	\$ 12,000.00	\$ 15,000.00	\$ 3,000.00
Motor Vehicle (Golf Cart)		\$ 13,082.30			\$ -
Maint & Repair		\$ 464.95	\$ 500.00	\$ 500.00	\$ -
Consumable non-Office supplies		\$ 1,083.27	\$ 1,500.00	\$ 1,500.00	\$ -
					\$ -
					\$ -
<b>Total M&amp;O &amp; Travel</b>	<b>\$ 179,451.00</b>	<b>\$ 73,642.38</b>	<b>\$ 128,451.00</b>	<b>\$ 113,451.00</b>	<b>\$ (15,000.00)</b>
percentage of overall budget	36.63%	21.47%	28.22%	24.92%	
<b>Total - All Categories</b>	<b>\$ 489,861.00</b>	<b>\$ 343,027.38</b>	<b>\$ 455,208.00</b>	<b>\$ 455,208.00</b>	<b>\$ -</b>

## Student Service Fee Budget Report for FY23-24

<b>Cost Center Title:</b>	VPSS SSF	<b>Cost Center:</b>	31002037
<b>Budget Authority:</b>	Ona Tolliver	<b>Department:</b>	122100

Please complete the following questions in details.

Office mission statement OR primary program objectives as they relate to this budget request.

The Division of Student Success impacts the region by developing global citizens. We are committed to fostering a culture of care, and engagement within the university community by establishing comprehensive services, support and learning opportunities.

Please indicate any significant deviation in the current FY25 (24-25) fiscal year from FY24 responses below.

We will primarily invest in the student experience in FY'26. Investments will include initiatives such as a student organization leadership retreat that will be held in the Fall. We will also invest in new programs and initiatives that will come from student focus groups and feedback from surveys. There has been a decrease in the number of student training, leadership and conference offerings for students, we will rededicate funds to support student conference attendance which will have an immediate return on investment to our campus community.

Briefly explain how FY24 were used and how that may differ from the upcoming year, pay specific attention to programs that you have reallocated funding to or from your budget proposal.

The One time funds allocated in FY24 for Marketing student wages were not expensed, we plan to fund this position from our current budget moving forward and will ask to reallocate \$15,000 from M&O to student wages. Also with the PepBand/Drumline moving to the department of Music the Band Director position & funding will move to cost center 31001242, PepBand SSF under Dr. Sarah Roberts.

Does your department receive funding support from external entities?

☐☒

If yes, provide detailed descriptions including amounts.

Yes

No

Does your dept.collaborate with other departments & receive fiscal support?

☐☒

If yes, provide detailed descriptions including amounts.

Yes

No

What efforts is your department making to contribute to fiscal savings and/or creating additional sources of income.

We are intentionally conservative in order to support new student initiatives and respond to institutional areas of focus or emergent issues (often health or wellbeing related). This approach has resulted in the perception of funds being underutilized, however, those funds are returned to the main SSF account and redistributed for use in accordance with the Code.

Briefly describe the programmatic goals for the next 2-3 years and include fiscal needs.

Increase student engagement initiatives support student organization development to foster more community oriented campuses.

<b>The University of Texas at Tyler</b> <b>Summary of Recreation Center Fee Operating Budget</b>
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**Revenue**

Cost Centr	CC_Descr	Acct_Descr	2022	2023	2024	2025	2026
48001010	Recreational Facility Fee	Total Revenue	\$747,003.00	\$1,102,376.00	\$1,146,471.04	\$1,468,320.00	\$1,121,320.97
48001012							
48001023	Patriot Center Operations	Total Revenue	<u>\$240,709.00</u>	<u>\$240,709.00</u>	<u>\$250,337.36</u>	<u>\$235,000.00</u>	<u>\$250,000.00</u>
	Total Revenue		\$987,712.00	\$1,343,085.00	\$1,396,808.40	\$1,703,320.00	\$1,373,346.97

**Expenses**

Cost Centr	CC_Descr	Acct_Descr	2022	2023	2024	2025	2026
48001010	Recreational Facility Fee REC	Operating Expenses	(\$178,500.00)	(\$302,791.00)	(\$178,500.00)	(\$178,500.00)	(\$75,000.00)
		Payroll Related Costs					
		Staff Salaries					
	Recreational Facility Fee REC Total		<u>(\$178,500.00)</u>	<u>(\$302,791.00)</u>	<u>(\$178,500.00)</u>	<u>(\$178,500.00)</u>	<u>(\$75,000.00)</u>
48001012	Patriot Center Operations REC	Operating Expenses	(\$101,615.00)	(\$101,615.00)	(\$225,000.00)	(\$380,000.00)	(\$175,000.00)
		Payroll Related Costs	(\$120,826.00)	(\$120,826.00)	(\$120,826.00)	(\$178,327.00)	(\$178,327.00)
		Staff Salaries	(\$163,931.00)	(\$163,931.00)	(\$163,931.00)	(\$231,750.00)	(\$231,750.00)
		Wages	(\$200,000.00)	(\$200,000.00)	(\$215,000.00)	(\$250,000.00)	(\$225,000.00)
	Patriot Center Operations REC Total		<u>(\$586,372.00)</u>	<u>(\$586,372.00)</u>	<u>(\$724,757.00)</u>	<u>(\$1,040,077.00)</u>	<u>(\$810,077.00)</u>
48001018	RecFac Utilities &ProfSrv REC	Debt Service	(\$11,650.00)	(\$56,650.00)	(\$56,650.00)	(\$56,650.00)	(\$56,650.00)
		Operating Expenses	(\$184,851.00)	(\$90,020.00)	(\$135,020.00)	(\$135,020.00)	(\$135,020.00)
	RecFac Utilities &ProfSrv REC Total		<u>(\$196,501.00)</u>	<u>(\$146,670.00)</u>	<u>(\$191,670.00)</u>	<u>(\$191,670.00)</u>	<u>(\$191,670.00)</u>
48001019	Rec Fac Repairs & Maint REC	Operating Expenses	(\$45,000.00)	(\$45,000.00)	(\$45,000.00)	(\$55,000.00)	(\$55,000.00)
	Rec Fac Repairs & Maint REC Total		<u>(\$45,000.00)</u>	<u>(\$45,000.00)</u>	<u>(\$45,000.00)</u>	<u>(\$55,000.00)</u>	<u>(\$55,000.00)</u>
48001023	Patriot Center Ops RSG	Staff Salaries		(\$94,879.00)	(\$94,879.00)	(\$115,000.00)	(\$115,000.00)
		Operating Expenses		(\$145,830.00)	(\$155,458.00)	(\$120,000.00)	(\$120,000.00)
	Patriot Center Ops RSG Total			<u>(\$240,709.00)</u>	<u>(\$250,337.00)</u>	<u>(\$235,000.00)</u>	<u>(\$235,000.00)</u>
	<b>Total Expense Budget</b>		<b><u>(\$1,006,373.00)</u></b>	<b><u>(\$1,321,542.00)</u></b>	<b><u>(\$1,390,264.00)</u></b>	<b><u>(\$1,700,247.00)</u></b>	<b><u>(\$1,366,747.00)</u></b>
	<b>Net Surplus/(Deficit)</b>		(\$18,661.00)	\$21,543.00	\$6,544.40	\$3,073.00	\$6,599.97

Describe how funds were used in FY25 to support of the University's strategic plan via department goals

Funds support operations of the patriot center which now includes 5 FTE and approximately 20,000 hours of student employment. The main program pillars supported with these funds are open recreation, fitness, wellness, aquatics, and Outdoor adventures. This fund also encompasses all utilities, cleaning services, and facility maintenance needs. In FY 25, we were able to purchase 10 new pieces of fitness equipment, 18 new spin bikes, and will create three new offices within scheduled front desk renovation.

Describe how funds will be used in FY26 to support of the University's strategic plan via department goals

Funds support operations of the patriot center which includes 5 FTE and approximately 20,000 hours of student employment. The main program pillars supported with these funds are open recreation, fitness, wellness, aquatics, and Outdoor adventures. This fund also encompasses all utilities, cleaning services, and facility maintenance needs. In FY 26, we plan to replace the floor in our axilary gym, refresh our main office suite, and purchase new fitness equipment to fill out our fitness floor. Lastly, these funds will support the programming of Esports open lab, the golf short game center, and pickleball open rec time in our auxiliary gym.