2015-16 Overall Allocation Recommendations

This year’s requests reflected an overall potential increase of 12.44% to the student services fee (SSF). The Committee was not able to recommend a fee increase of that magnitude, but rather worked diligently to find ways to keep the increase as low as possible while also providing necessary programs and services for UMD students. It is recognized that any fee changes to the SSF should closely model the proposed changes (if any) to tuition rates.

As recommended here, the SSF for 2015-16 will be an increase of 1.82%, resulting in a total fee of $325.89 per student per semester. The committee’s recommended allocations were sent to organizations and Vice Chancellor Lisa Erwin on March 9, 2015. Any fee-paying student or organization wishing to appeal one or more recommendations must do so in writing no later than Monday, March 16. All appeals should come in writing, directly to the Vice Chancellor for Student Life - 245 KPlz.

Each year the Committee uses an anticipated enrollment figure when determining the recommended fee. For fiscal year 2015-16, the Committee used 17,700 as the total number of SSF-paying students over both the fall and spring semesters.

Given the current environment regarding tuition/fee rates, organizations who are looking for significant increases in future years are encouraged to identify additional sources of funding beyond SSF. All organizations requesting SSF funds should continue to increase the visibility of their programs and services, and continue to strive to reach as many fee-paying students as possible. Organizations should maintain accurate financial records, collect usage/attendance data, and prepare robust proposals and presentations for future requests.

Individual organization recommendations follow on subsequent pages.
Individual Organization Recommendations

Access for All - $4,000
The committee recommends maintaining AFA’s funding at the current level. AFA should continue its involvement with the Disability and Wellness Open House, the committee recognizes opportunity for growth in this program. The committee supports AFA’s ongoing efforts to sponsor disability-related lectures, events, productions, etc.

Asian Pacific American Association - $13,600
The committee supports maintaining APAA’s funding at the current level. APAA’s programs reach a broad audience including students, faculty/staff, and community members. The committee recognize’s APAA’s commitment to providing a large number of programs and events throughout fall and spring semesters.

Black Student Association – $15,000
BSA should continue its excellent programming and visibility on campus. There is an opportunity for BSA leadership to continue to expand total membership and involvement from a broader number of students. The committee recommends maintaining funding at the current level.

Bulldog Taxi - $25,000
Bulldog Taxi’s service to students is greatly appreciated by the committee. The changes in services from last year appear to be a good improvement and the committee recommends continuing with this current model. The planned weekend shuttle service is also supported. Bulldog Taxi should focus next year on doing a more thorough job of marketing the service to students, especially returning students. Efforts to inform incoming students about the service should continue.

CRU – $3,200
The committee supports CRU’s efforts to reach out to a larger population of students, especially new students as they are finding ways to connect with campus. At this time, the committee recommends CRU identifies alternative funding sources for the E2 event, and/or collaborate with other organizations to plan for the program. A modest increase is supported.

Collegians for a Constructive Tomorrow - $4,000
The committee recommends that in the future, CFACT leadership put more effort into properly preparing for the presentation day. Executive members of organizations should be attendance in order to engage with the committee’s questions and to provide clear answers. Evidence of CFACT’s services and programs for students should be more clearly illustrated in future proposals.
Chinese Student and Scholar Association - $8,000
The committee recognizes CSSA’s commitment to campus-wide programming, and appreciates their commitment to providing visual representation of their programs and services. The committee recognizes the overall change in CSSA’s funding, given the departure of the UMD presence of the Confucius Institute. A modest increase is therefore supported.

Facilities Capital Improvement - $177,000
The committee recognizes the importance of maintaining a modest capital improvement reserve account for necessary projects that have a direct benefit for students. In order to mitigate a larger fee increase, but also to continue to maintain this fund, the committee recommends a modest decrease in funding to $10/student.

Glensheen - $15,000
The committee recognizes Glensheen’s efforts to provide unlimited complimentary tours for students. Data collected by Glensheen indicate this investment of SSF funds have provided a good value to students who have taken advantage of this opportunity. The committee recommends that Glensheen continue to collect good data on the program, as well as make strong efforts to market this program to a broader number of students.

Greek Life - $2,250
The committee recommends maintaining funding at the current level, but encourages Greek Life to continue its outreach through programming and services. For future requests, Greek Life should provide more specific evidence that non-Greek students are actively participating in their programs. The committee supports the planned programs around alcohol, hazing prevention, and networking and looks forward to seeing how athletes and/or other student organizations have joined Greek students in attending those programs.

Green Fund - $6,200
The committee recognizes the strong commitment that UMD has to sustainability - especially through practices related to waste/recycling/composting and energy consumption. The committee recommends a modest first-time allocation that the Office of Sustainability can use to employ more student interns, who will be able to provide more services and programs to the campus. For next year, the committee will need to see evidence of the ways in which the Green Fund supported, served, and engaged UMD students.

Health Services Operations - $1,396,000
New equipment and software that helps in service to UMD students is supported by the committee. The committee understands that costs continue to rise, and that Health Services faces a significant need for
space renovation and/or relocation in the future. While the committee supports the great efforts of Health Services to support our students’ well-being in many areas of their lives, we are not able to support the entire request.

**Health Services Capital Improvement - $104,000**
Given some of the capital needs that Health Services will be facing in the future, the committee supports a capital request, but is not able to fulfill the entire request.

**Intercollegiate Athletics - $990,000**
Athletics received a significant increase for this current fiscal year, and the committee recommends maintaining next year’s allocation at approximately the same level. The committee recognizes the important role that intercollegiate athletics plays at UMD, not only for our student athletes but for our entire student population and the local community. In order for Athletics to increase funding in the future, the committee recommends identifying alternative funding sources. The committee also recommends that Athletics continues to actively diversify not only the members of their intercollegiate teams, but also overall student participation in their programs and services.

**International Club - $10,000**
The committee recognizes the important role that International Club plays for both incoming and current students. Cultural and international-related events are the hallmark of International Club’s contribution to the greater UMD community. With a modest increase in funding, the committee recommends that major events continue and that the International Club continue to reach out to collaborate with other organizations as appropriate.

**Intervarsity - $2,500**
Intervarsity’s value to the student community is recognized, and the committee recommends a modest first-time funding to support portions of the proposed ideas related to student programming and new student welcome. Intervarsity should collect and provide evidence next year on how UMD students benefited from this initial SSF allocation.

**Kirby Program Board - $177,000**
The committee supports KPB’s plans to play a more significant role in contracting with major musical acts and investigating opportunities for leasing major facilities including the DECC, Romano Gym, etc. The variety of programs offered by KPB should continue, as should their outreach to and support of other organizations. A modest increase is recommended.

**Kirby Student Center Operations - $934,000**
The committee encourages Kirby to expand external rentals of space, especially when that space is not in
high demand by students (summer, breaks, etc.). Providing more flexible room arrangements is also supported by the committee. The 1st floor lounge renovation has been recognized by students and the campus community as a positive addition to campus life. The committee supports Phase 1B and is pleased to know the HVAC system will be upgraded to be much more efficient.

**Kirby Student Center Capital Improvement - $375,000**
Given Kirby’s desire to increase their operational budget to a level that is required to maintain current operations, the committee recommends a modest decrease in capital funding this year.

**KUMD The Basement - $100,000**
KUMD is recognized for its large number of programs and events on campus, primarily via The Basement. Students are involved on-air, in promotions, in productions, marketing, etc. and that should absolutely continue. An opportunity exists for KUMD to better promote it’s over the air broadcast, live online streaming, and audio archives to a broader audience, especially students.

**Latino Chicano Student Association - $13,600**
LCSA’s contributions to the UMD campus are numerous, highlighted by major campus events in the Fall and Spring semesters. The committee recommends ongoing collaborations and co-sponsorships to help support funding for their events, and supports maintaining funding at the current level.

**Library Communication and Events Team - $1,300**
The committee recognizes the Library’s excellent use of data to support their funding request. It is clear that a large number of students are able to benefit from the Library’s programs that are SSF funded. The committee believes there is potential for increasing the frequency and/or scope of these programs to meet student needs/demands in the future.

**Minnesota Public Interest Research Group - $32,000**
The committee recognizes the long-term commitment MPIRG has had to the UMD campus and its students. Given the overall financial constraints currently faced by UMD, at this time the committee is not able to continue to support a non-university employee (Campus Organizer) at the same level. MPIRG is encouraged to identify additional funding sources beyond SSF to fund this position. The committee recommends that the needs identified for the Diversity Fellow should instead be sought from existing resources internal to UMD, and does not support SSF funding at this time.

**Music Organizations - $55,000**
Approximately one half of all students involved with music ensembles are non-music majors, and the committee supports this engagement of a broader student base. For future budget requests, the committee
asks that Music provide more detail to the SSF-portion of the budget breakdown, to include the areas of Guest Musician/Clinician, Ensemble Music, and Travel/Tours. The committee supports maintaining the current level of funding at this time.

**Queer Allied Student Union – $12,000**
QASU is recognized for serving a significant population of students with both its programs and services. The committee recommends that QASU continue to offer programs that appeal to a broad number of students.

**RSOP Operations – $1,040,000**
The committee recognizes that a very large percentage of students utilize the programs and services provided by RSOP. The variety of offerings (recreation, fitness, wellbeing, intramurals, outdoor, club sports, etc.) are in high demand by UMD students and give them opportunities to be both engaged with campus and have healthy lives. Given the significant increase in minimum wage, the committee recognizes the burden that will be placed on RSOP’s operational budget. A modest increase has been recommended, but RSOP leadership may also have to identify ways to create more efficiencies in their student employment model.

**RSOP Capital Improvement – $195,000**
Given some of the capital needs that RSOP will be facing in the future, the committee supports maintaining the current level of funding.

**SERVE – $6,600**
SERVE is recognized for providing many opportunities for students to engage with the local community. With the absence of the Office of Civic Engagement, the expectation for SERVE to provide a service-outlet for students has risen. SERVE leaders should identify additional funding sources (fundraising, grants, etc.) to support some of their operational budget needs.

**Statesman – $31,000**
The committee requires much more commitment on behalf of the Statesman for future budget requests - both in budget and proposal preparation, and the formal presentation. The committee strongly recommends that the Statesman investigate alternative media for delivering news and information to the campus, and to present valid data for readership both in print and via online/alternative methods. The committee recommends a modest decrease in funding to allow the Statesman to continue to spend down their carryforward to a more appropriate amount, given their overall budget.
Student Association - $92,000
The committee supports funding SA’s request this year, and highly supports the ongoing funding they make available to other student organizations via the FAC process. SA should provide easy access (online) to the FAC allocations, and be sure to broadly advertise the opportunity to student organizations. SA should continue to work diligently in not only reaching out to a diverse group of students, but also find ways to broaden the diversity of their membership.

Theatre - $55,000
The committee commends Theatre’s efforts to diversify their offerings, especially in the areas of cultural dance and support of student productions. For next year’s process, Theatre leadership should provide clear evidence of how they have collaborated with other organizations. The committee supports maintaining funding at the current level, and encourages Theatre to continue their student season ticket package and support of Stage 2.

Tweed Museum - $18,000
The committee supports maintaining the current level of funding. In future requests, Tweed should provide more specific evidence of how students directly and indirectly benefit from SSF support. Tweed should investigate opportunities to better promote student exhibits, showcases, displays, etc. so a larger number of fellow UMD students can engage with them.

Women’s Resource and Action Center - $10,000
The committee recommends maintaining WRAC’s funding at current levels. WRAC is recognized for providing a large number of programs and important services to the UMD community.

Allocations from SSF Reserves

Buydown - $155,000
The Committee recommends using the SSF Reserves to buydown the total fee paid by students. This amount reduces the overall fee by $8.76 ($155,000/17,700).

KUMD Equipment - $30,000
The committee recommends funding a portion of KUMD’s upgraded equipment as listed in their proposal. This funding will be provided from the SSF Capital Improvement Reserves. KUMD should seek additional funding sources to cover the remaining balance.
**Health Services Electrical Feed - $0**
The committee recognizes the electrical upgrade that is required for a portion of campus, and that the Health Services facility will be impacted by this upgrade. However, the committee does not support the use of SSF funds for an infrastructure upgrade of this nature.

**Kirby Student Center Roof - $300,000**
The committee supports funding a portion (approximately ⅓ given current estimate) of the total cost of the Kirby roof replacement. While it is appropriate in this case for SSF funds to support some of the cost associated with a Kirby upgrade, SSF funds should not be considered the primary source for significant infrastructure upgrades.