STUDENT SERVICE FEE COMMITTEE RECOMMENDATIONS for FY 2013-14

The Committee faced some tough decisions this year, especially considering the drop in student enrollment and the previous year's buydown of the fee from the SSF reserves. Last year’s SSF budget was figured on 19,000 total student transactions, and that number has been reduced to 18,400 for the upcoming year. A portion of the balance in the SSF Reserves has been used in previous years to reduce the overall fee that students will pay. The Committee realizes that this is not sustainable and therefore recommends a much smaller buydown this year. Both changes result in an increase to the SSF bottom line before any budget proposals were even reviewed.

As recommended here, the SSF for 2013-14 will be an increase of 6.2% ($18.35). These unanimous recommendations were sent to the Vice Chancellor for Student Life on Friday, March 1, 2013.

Any group or student wishing to appeal any recommendation is welcome do so in writing no later than Friday, March 8, 2013. Appeals should be addressed to: Vice Chancellor Lisa Erwin, Office of Student Life – KPlz 245.

Access for All - $3,000
The Committee recommends that AFA use some of their carry forward in the coming year, and work diligently at recruiting active membership and visible programming on campus. The Committee respects the ongoing contributions of this organization and hopes that maintaining funding will allow them to continue their impact on the campus, its environment, and implementation of the campus strategic plan.

Asian Pacific American Student Association - $14,000
The Committee is recommending the full amount of APAA’s request. The Committee respects the ongoing contributions of this organization and hopes maintaining this funding level will allow them to continue their impact on the campus, its environment, and implementation of the campus strategic plan.

Black Student Association – $15,500
The Committee is recommending the full amount of the Black Student Association’s request. The Committee also recommends that BSA put out a "suggested donation" box at their events and/or charge a fee to non-students to encourage appropriate financial support of their programming efforts, especially from faculty, staff, and community members who do not pay into the SSF.

Bulldog Taxi - $36,000
The Committee recommends maintaining funding of the Bulldog Taxi program at the current level. This program is one of the most visible services available to students on campus, and the Committee appreciates the large number of students who are able to utilize this important program. Bulldog Taxi will need to work more carefully with their taxi company to provide more reliable service for students, which might include: better tracking of calls and rides, additional phone lines available during peak periods, and additional vehicles during peak periods.
**Cru - $1,500**
The Committee recommends maintaining funding at the current level. Support of programs such as the “Cup and a Coke” and “Care Packages” should be continued, and the committee appreciates the numbers of students who are served by Cru at weekly meetings.

**Collegians for a Constructive Tomorrow - $0**
The Committee is concerned that the initial SSF allocation from 2011-12 has not yet been utilized. CFACT leadership needs to determine appropriate use of these funds and show responsible budget management before requesting additional allocations. In addition, the Committee recommends more active involvement from UMD students in the national and/or state leadership boards.

**Chinese Student and Scholar Association - $4,000**
The Committee recommends that CSSA consider modeling their large event budgets like other SSF-receiving groups in order to best utilize their resources. Not every event can or should be at no-charge, especially for non-students who do not pay into the SSF. As a new group receiving SSF funds, in subsequent years CSSA will need to demonstrate how their group is inclusive to all students and how their organization contributes to cultural diversity on campus.

**Facilities Capital Improvement - $184,000**
The Committee recognizes the importance of reserving funds for future capital projects that will have a direct benefit to students. The Committee recommends a modest decrease in funding this year. This will help reduce the overall fee to students, while also maintaining some funding that will allow the capital reserve account to grow.

**Greek Life - $2,000**
The Committee recommends maintaining funding at the current level for Greek Life. Greek Life showed good initiative this year, meeting the recommendations from last year. The Committee recommends that Greek Life continue its efforts to both work with and develop relationships with other student groups. The Committee talked with Greek Life about considering offering a “Person of the Year” program rather than “Man of the Year” and Greek Life leadership agreed to look into that possibility.

**Health Services Operations - $1,382,000**
The Committee recommends a modest increase in funding for the annual operating budget to cover the necessary increases in staff and equipment costs. The easily-accessible services and programs provided by Health Services benefit a large number of students.

**Health Services Capital Improvement - $100,000**
The Committee last year requested that Health Services return with a more long-term plan for facility development, and appreciates the information provided this year. The Committee understands the capital needs required for maintaining and growing services, and therefore recommends an increase in capital improvement funds.

**Intercollegiate Athletics - $839,000**
Given the increases related to staff and conference costs, the Committee recommends a modest increase for Athletics. The Committee appreciates the commitment to supporting appropriate spectator culture, and requests that Athletics develop a full campaign rather than sponsor one event as was done this year. A minimum of $5,000 should be dedicated to the campaign.
International Club - $9,000
The programs and events sponsored by International Club have seen increases in attendance and student support again this year. Given the scope of programs offered, the Committee recommends a modest allocation increase, and also recommends that International Club consider finding alternative ways to help fund events such as the Taste of UMD. The Committee also recommends that International Club put out a “suggested donation” box at their events and/or charge a fee to non-students to encourage appropriate financial support of their programming efforts, especially from faculty, staff, and community members who do not pay into the SSF.

Kirby Program Board - $177,000
With the merger of Late Night Kirby and Kirby Program Board, the Committee appreciates KPB’s efforts to be more effective and efficient in utilizing SSF funds to provide a large variety of campus-wide programs and events. With the reduction in the Kirby Student Center activities/programming budget line, the Committee recommends a significant increase to KPB’s allocation, which is in turn off-set by an equal reduction to KSC’s allocation. The Committee recognizes the significant efforts made by KPB to co-sponsor many events with other student and campus groups. This should be continued for the upcoming year.

Kirby Student Center Operations - $940,000
The reorganization of KSC, including the realignment of job duties and the creation of a new staff position, has allowed for the department to more efficient with its budget while also developing ways to better serve and support students. With the merger of Late Night Kirby and Kirby Program Board, the Committee supports KSC’s recommendation that funding be moved from KSC’s activities/programming budget line into KPB’s allocation.

Kirby Student Center Capital Improvement - $400,000
KSC has been able to gradually develop a robust capital improvement budget over the last decade, and the Committee has been supportive of this effort. The $1.5 million first floor renovation in summer of 2013 is representative of KSC’s responsible planning and dedication to providing the needed space and support for the UMD students and campus community. With a modest decline in enrollment, the Committee was faced with tough decisions regarding allocations - especially those directed to capital improvement. For this year, the Committee appreciates KSC’s willingness to receive a small reduction in capital improvement funding.

KUMD - $100,000
The Committee recognizes the on-going work of The Basement, and KUMD’s overall commitment to including students in all aspects of its organization. The Committee encourages KUMD to continue its efforts to remain visible on campus, and to maintain efforts in working with other groups on programs and events. The current level of funding is recommended again this year.

Latino Chicano Student Association - $14,000
LCSA remains an active and visible organization at UMD with growing membership and outreach to the students and campus community. The Committee recommends leaving funding at the current level.
Library Communication and Events Team - $0
At this time the Committee is unable to support LCE’s request for SSF funding. The Committee proposes that the current programs and events offered by LCE be maintained through funding provided directly from the Library budget, rather than SSF funds at this time. The Committee recommends that students become involved with the planning process for events, and that LCE demonstrate specifically how their programs appeal to a more broad audience of students.

Minnesota Public Interest Research Group - $40,000
The Committee appreciates MPIRG’s on-going effort to develop a clear and informative allocation request. Again this year, MPIRG has requested the funding necessary to completely support a full-time campus coordinator position. At this time, the Committee recommends a modest increase in funding, but is not able to support the position 100%. MPIRG should continue to seek alternative funding sources, including fundraising and grant-writing efforts.

Music Organizations - $57,500
Given the growth in music ensembles and the support provided to theatrical productions, the Committee recommends a modest increase in funding for Music Organizations. The Committee also recommends that the Music Department consider raising ticket prices for some events, especially considering prices have remained flat for several years.

Office of Civic Engagement - $22,000
The Committee recognizes the value of providing a robust volunteer and service component to each student’s educational portfolio. Given both the budget challenges faced by OCE and the increased demand in its services by students, the Committee recognizes the need for OCE to seek alternative funding sources. Given the expressed support of civic engagement in the UMD strategic plan, the Committee recommends funding half of the request with SSF funds, and challenges the UMD Administration to match the offer half. This will ensure not only continued support of students’ volunteer and service opportunities, but will provide a more stable foundation for OCE to meet the demands of the strategic plan. The Committee also recommends that OCE look into ways to increase the work-study student tasks and responsibilities, essentially providing more para-professional roles for its student employees.

Queer Allied Student Union – $12,000
The Committee recommends maintaining current funding for QASU this year. With the significant increase in funding last year, the growth in programs and student support provided by QASU over the last year is to be commended. The Committee suggests that the student members of QASU receive more coaching in the budgeting processes of their organization.

RSOP Operations – $1,083,000
The Committee recommends a modest increase to funding, specifically so RSOP can effectively manage the anticipated payroll increases. The programs and services offered by RSOP are recognized as being of high quality and of great service to students.
RSOP Capital Improvement - $210,665
The Committee is recommending maintaining funding at the current level. As a self-sustaining unit, RSOP must plan for future capital needs and thus requires on-going support of SSF funds. The Committee also recognizes the needs for a future expansion and the opportunities for collaboration with other departments in a renovated and/or new facility and supports RSOP’s effort to identify a potential future project.

SERVE - $5,000
The committee recommends a modest increase in funding to assist the organization in reaching larger numbers of students with its programs and services. SERVE has shown responsible planning and management in rebuilding its organization, and the Committee encourages an on-going effort for continued growth and student outreach.

Statesman - $32,000
The Committee agrees with the Statesman’s own assertion that a modest decrease in funding is appropriate. The Statesman has shown good fiscal responsibility both in its structural reorganization as well as its financial changes over the last two years. Reducing a full-time staff appointment that was not necessary has allowed the Statesman spend its funds much more effectively. The Committee asks that the Statesman show more intentionality in recruiting and hiring a diverse staff across all of its positions.

Student Association - $88,000
The Student Association and Legislative Coalition officially merged for this current academic year to create better efficiencies with both organizations. The Committee commends the groups for making this important leadership decision. Again this year, the Committee reiterates that alternative funding sources be identified for the Washington, D.C. trip, and that Student Association develop a plan to “bring back” what they learned to share with the larger student population. With the merger of the two organizations, the Committee recommends a modest overall decrease in previous funding.

Students Today Leaders Forever - $1,500
The Committee recommends maintaining funding at the current level. STLF is encouraged to identify ways in which it can better serve students beyond those who are able to go on the Pay It Forward trips. The Committee recommends developing more on-campus and local trips that can have a broader benefit to more students.

Theatre - $52,500
While the Committee understands the budget challenges faced by Theatre, and applauds the creation of an additional season show, only a modest increase can be supported this year. Theatre should continue its efforts to provide reduced ticket prices for students, and the Committee is very supportive of the large discounts provided to students for season packages.

Tweed Museum - $18,000
The Committee recommends maintaining funding at the current level. The Tweed has shown increased efforts to provide opportunities for student work and research, as well as additional exposure to its numerous collections, and the Committee encourages this to continue.
Women’s Resource and Action Center - $10,000
With an increased allocation in the last funding cycle, WRAC has been able to expand their programs and services to a broader audience. The Committee recommends maintaining funding at the current level and encourages WRAC’s leadership to continue to seek new ways to support students.

Allocation from SSF Reserves:

Buydown - $50,000
Following similar recommendations the last two years, the Committee recommends using $50,000 from SSF reserve funds to “buydown” the fee. This takes advantage of using part of the unallocated balance, while also partly compensating for the decrease in projected enrollment. This measure helps maintain a lower overall increase to the fee paid by students. The Committee recognizes that continued buydowns are not sustainable, and therefore decreased the recommended amount this year.

Allocation from SSF Capital Reserves:

VenDen Remodel - $125,000
The Committee is recommending a half match to the other funding sources, up to $125,000 from the SSF Capital Reserves. The Committee recommends that the VenDen project be completed and ready no later than Fall of 2014, and include students in the planning process. The Committee also recommends that if there are any remaining funds from the project that the balance be returned to the SSF account.

Buydown - $75,000
The Committee recommends using the capital reserves fund to “buydown” part of the SSF so that RSOP, Kirby, and Health Services do not need to see a reduction in their own capital requests. The Committee recommends this as a one-year option in order to keep the overall increase to the SSF at approximately 6%.
## 2013 SSF Worksheet

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TOTAL ALLOCATIONS = 4,979,266 5,258,406 5,544,041 5,974,544 5,669,165

STUDENT FEE = $270.61 $284.24 $291.79 $324.70 $311.49

FACILITIES CAPITAL IMPROVEMENT $23 $15 $15 $15 $10

STUDENT FEE & CAP FEE= $293.61 $299.24 $306.79 $339.70 $321.49

BUYDOWN FROM SSF RESERVES $- $104.100 $200,000 $- $50,000

BUYDOWN FROM CAP IMPROVEMENT $- $- $- $- $75,000

TOTAL AFTER BUYDOWN $293.61 $293.61 $296.27 $339.70 $314.62

Vote: 10-0

Ven Den has been approved $125,000 from facilities capital improvement