

**Proposed FY 2021 Student Services Fee Budget**

	FY 2018	FY 2019	FY 2021 <sup>1</sup>
<b>INCOME - ALL CAMPUSES</b>			
Student Services Fee <sup>2</sup>	\$ 889,664.82	\$ 905,231.25	\$ 1,034,402.81
Student Services Fee Income Transferred to TTU <sup>3</sup>	\$ (535,857.09)	\$ (527,764.25)	\$ (100,000.00)
Student Services Fee Income Returned by TTU	\$ 141,922.00	\$ 141,922.00	\$ -
<b>TOTAL INCOME</b>	<b>\$ 495,729.73</b>	<b>\$ 519,389.00</b>	<b>\$ 934,402.81</b>
<b>EXPENSES - SHARED SERVICES</b>			
Diversity and Inclusion	\$ -	\$ -	\$ 5,000.00
Student Counseling Services <sup>4</sup>	\$ 14,549.98	\$ 26,390.62	\$ 172,500.00
Student Disability Services	\$ -	\$ -	\$ 317,120.33
Therapy Assistance Online (TAO)	\$ -	\$ -	\$ 4,500.00
<b>EXPENSES - ABILENE</b>			
Gym Memberships	\$ 42,964.00	\$ 47,587.00	\$ 47,587.00
Student Activities and Organizations <sup>5</sup>	\$ 35,358.99	\$ 32,690.02	\$ 32,690.02
<b>EXPENSES - AMARILLO</b>			
Gym Memberships	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00
Student Activities and Organizations <sup>5</sup>	\$ 43,665.69	\$ 56,763.01	\$ 56,763.01
<b>EXPENSES - DALLAS</b>			
Gym Memberships	\$ -	\$ -	\$ -
Student Activities and Organizations	\$ 52,707.50	\$ 55,391.45	\$ 55,391.45
<b>EXPENSES - LUBBOCK</b>			
Student Activities and Organizations	\$ 136,197.57	\$ 145,160.00	\$ 145,160.00
<b>EXPENSES - MIDLAND</b>			
Gym Memberships	\$ -	\$ 6,440.00	\$ 6,440.00
Student Activities and Organizations	\$ 20,847.04	\$ 17,352.00	\$ 17,352.00
<b>EXPENSES - ODESSA</b>			
Gym Memberships	\$ 16,160.00	\$ 22,560.00	\$ 22,560.00
Student Activities and Organizations	\$ 7,482.54	\$ 18,339.00	\$ 18,339.00
<b>TOTAL EXPENSES</b>	<b>\$ 402,933.31</b>	<b>\$ 461,673.10</b>	<b>\$ 934,402.81</b>

**Notes**

1. Projected

2. Decreasing off-campus waivers from 100% to 80% and assessing student services fee to nonfunded students at a 20% rate is expected to generate an additional \$140,415 in income. Projected FY 2020 revenue is \$893,987.81.

3. Beginning in FY 2021, TTUHSC proposes to transfer up to \$100,000 to TTU to cover expenses associated with student legal services. A final amount has not yet been agreed upon and TTU has been unable to provide historic utilization data for this service. If an agreement for student legal services cannot be reached, the proposed \$100,000 payment will be removed from the budget. All other student services previously provided by TTU and funded by TTUHSC student services fees will cease.

4. In FY 2017 and 2018, only student counseling services for Abilene and Amarillo were paid from student service fees.

5. Excludes external contracts for student counseling services. These costs are included under shared services.