



THE UNIVERSITY OF TEXAS AT TYLER

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HERRINGTON PATRIOT CENTER

MEMORANDUM

TO: Michael Tidwell, Ph.D.
President

FROM: Radha Nabar
Chair, Student Fee Advisory Committee

SUBJECT: FY18 Recreational Facility Fee and HPC Operations Budget

DATE: May 16, 2017

The Student Fee Advisory Committee met during Spring 2017 to review FY17 Recreational Facility (HPC Operations) expenditures, review the HPC Annual Report, and consider the FY18 Recreational Facility proposed budget as outlined in TEC 54.5341. The Budget Office advised the SFAC of a projected FY18 Recreational Facility Fee net income of \$778,628. Please note that Recreational Facility and HPC Operations are used interchangeably.

On April 21, 2017, the SFAC approved the FY18 HPC Operations proposed budget and requests presidential approval. The proposed budget includes the FY18 merit liability, estimated increase in FY18 fringe, and equity adjustments for personnel.

The attached spreadsheet itemizes the FY18 HPC Operations budget. Also attached is the 2017 HPC Annual Report which details the HPC recreational activities conducted during the past year and expenditures made in connection with those activities.

cc: Howard Patterson, Ph.D., Vice President for Student Affairs
Bob Hepler, Director of the Herrington Patriot Center

Approved:

The updated budget is approved.

Michael Tidwell

07-31-2017

Michael Tidwell, Ph.D.
President

Date

FY18 HPC OPERATIONS BUDGET 48001012

	FY17	REQUESTED FY18	FY18 Increase
A1000 - Salaried Employees			
Sum of existing professional personnel:	\$127,618	\$127,619	
Sum of existing classified personnel	\$149,014	\$149,014	
Total Salaried Employees	\$276,632	\$276,633	\$0
A1200 - Wages			
Undergraduate positions (provide #) SEE RESERVE LINE	\$120,000	\$120,000	\$0
Graduate positions (provide #)			\$0
Non-student part-time employees (provide # and job titles)			\$0
Total Wages	\$120,000	\$120,000	\$0

A3000 - Fringe Benefits & Longevity			
Fringe Estimate for FY18 (See below)			\$0
A4000 - M&O and Travel			
Maintenance and Operation SEE RESERVE LINE			
Office and Computer Supplies	\$188,876.0	\$0	-\$188,876
Pool Operations		\$16,500	\$16,500
Fitness Equipment Purchases and Repairs		\$22,000	\$22,000
Trail Operations and Repairs		\$3,000	\$3,000
HPC Facility Repairs		\$45,000	\$45,000
Pool Repairs		\$4,794	\$4,794
Fitness, Wellness, Summer, Club Sports Programs		\$6,000	\$6,000
Cleaning Supplies		\$3,000	\$3,000
Misc Supplies; services...		\$36,376	\$36,376
Travel			
Outdoor Adventure Travel (shared costs with participants)	\$0	\$48,206	\$48,206
Staff Travel	\$0	\$4,000	\$4,000
Total M&O & Travel	\$188,876	\$188,876	\$0
Total Expenses - All Categories	\$585,508	\$585,509	\$0

HPC Rec Fee Allotment from Rec Facility Fee	\$335,509	\$351,529
Other HPC Income	\$250,000	\$250,000
Total Income- All Categories	\$585,509	\$601,529

48001010 Recreational Facility Fee Revenue		\$764,858
48001012 HPC Rec Fee Allotment		-\$351,529
48001018 HPC Utility/Custodial		-\$182,128
Debt Service		-\$66,150
Fringe	\$109,506	-\$142,335
Rec Facility Fee Balance		\$22,716

Rec Facility Fee Reserves (actual income over projection); if materializes

A1200 Wages (student)		\$50,000
A400 Fitness Equipment		\$20,000