



TEXAS A&M UNIVERSITY
COMMERCE

Approved
[Signature]
5/2/23

TO: Dr. Mark Rudin, President & CEO
FROM: Judy Sackfield, Chair, Student Service Fees Advisory Committee
RE: SSF Budget Recommendations for FY 2023-2024
DATE: Friday, April 28, 2023

Process:

The Student Service Fee (SSF) Advisory Committee was comprised of the following members: Judy Sackfield (chair/non-voting member), Autumn Johnson (staff), Sarah Baker (staff), Dr. Alex Williams (faculty), Dr. Marta Mercado-Sierra (faculty), Adriel Terrazas, (student/SGA President), Itzel Lara, Maci Applegate, Ronaldo Arriaga, and Noah Garcia (students). Arlana Martin, Carmen Frazier and Stacey Preas served as an ex-officio non-voting members. Carmen Frazier prepared the budget spreadsheets during deliberations with the assistance of Arlana Martin.

SSF forms and instructions were sent to the campus community on Thursday, February 9, 2023 with a deadline of Monday, March 13, 2023. The first meeting of the SSF committee was on Tuesday, February 28, 2023 in the Rayburn Student Center. At this meeting, the SSF Committee was provided with timeline and the process was discussed. The committee was provided digital copies of the FY23 SSF requests for study on Tuesday, March 14, 2023.

The second SSF Committee meeting was held on Tuesday, March 28th for first group review of the budgetary requests. The committee requested presentations from the Division of Student Affairs (20) and Division of Academic Affairs (21). The Committee felt that they had enough information from the remaining requests to make a decision. These presentations were made on Monday, April 10, 2023 and Tuesday, April 11, 2023 in the McDowell Business Administration Building, Room 343. Following presentations, the committee continued discussion of previously suggested recommendations. The SSF Committee reconvened on Thursday, April 20, 2023 and made final adjustments to allocations and finalized their recommendation.

The committee meetings followed Roberts Rules of Order and students comprised the majority of the committee. The vote to approve and forward the attached recommendations was unanimous.

Recommendations:

In reviewing the FY24 SSF budget, the committee looked at the overall number of requests (58) and the total funds requested (\$6,672,935) and discussed strategies to maximize the impact of funding requests. The committee discussed and decided not to establish a funding pool solely for 1X requests but rather to fund both reoccurring and 1X requests from the total available funding.

The SSF Committee is making the following recommendations for the FY24 budget of \$4,018,028:

There were 44 requests totaling \$6,389,793. The committee deliberated and fairly evaluate all of these requests. In the end, 33 of these requests were either partially or fully funded for the grand total of \$4,018,028.

There were 14 requests for one-time funding totaling \$283,142. Due to limited funding, the committee was unable to fund any of these requests. It was determined that the Office of the VP for Student Affairs may be able to assist with some of the budgetary requests. These requestors will be contacted after recommendations receive final approval.

The remaining 11 requests were not funded due to restrictions on the use of student service fees and/or the large amount of rollover funds from the previous fiscal year. The committee recommended that some of the unfunded groups seek funding through SOAC or the VP for Student Affairs office.

The attached spreadsheet looks at all the requests and gives you the committee recommendations for FY24 level of funding.

Dept	Reoccurring Requests: Dept/Organization	FY24 Request	FY24 Recommend
STUDENT AFFAIRS:			
CCNT	Counseling Center	\$264,000	\$178,000
CLC	Children's Learning Cntr	\$200,845	\$125,000
DNSTU	Dean of Students - Vice President of Student Affairs	\$505,855	\$425,000
FSL	Campus Activities - OSE - Programming	\$207,372	\$178,000
FSL	Campus Activity Board	\$130,000	\$110,000
FSL	Family Weekend & Family Festival - New Student & Family Programs	\$30,472	\$22,000
FSL	Fraternity & Sorority Life	\$280,706	\$255,000
FSL	Homecoming	\$238,800	\$182,000
FSL	Lion Camp	\$44,630	\$20,000
FSL	Omicron Delta Kappa	\$80,000	\$73,000
FSL	Student Government Association	\$120,678	\$110,028
FSL	Student Organizations	\$104,240	\$68,000
HEAL	Student Health Services	\$163,400	\$100,000
HSPOR	Latinx Engagement & Outreach	\$165,000	\$20,000
IEL	Intercultural Engagement & Leadership	\$664,154	\$540,000
MSCN	Rayburn Student Center Student Employment Program	\$117,360	\$95,000
REC	Campus Recreation - Salaries	\$347,480	\$347,000
SAS	Student Advocacy and Support	\$292,459	\$211,000
SDS	Student Disability Services	\$229,247	\$100,000
SRRO	Student Rights & Responsibilities / Assoc. Dean Ofc.	\$232,418	\$208,000

ACADEMIC AFFAIRS:			
ACCT	NABA National Convention	\$3,500	\$0
AGSCI	Ag Ambassadors	\$10,000	\$0
AGSCI	Agribusiness Student Learning	\$11,105	\$2,000
AGSCI	Livestock Judging Team	\$51,900	\$5,000
AGSCI	Livestock Show Team	\$21,000	\$3,000
AGSCI	Meats Judging Team	\$102,637	\$0
AGSCI	Rodeo (TAMUC Rodeo and Recruiting)	\$45,000	\$0
AGSCI	Horse Judging Team	\$28,000	\$5,000

AGSCI	Stock Horse Team	\$32,000	\$5,000
ART	University Gallery	\$68,680	\$0
BUSI	Lions Innovation Showcase (Venture College Funding)	\$160,850	\$0
CARSV	Career Development	\$409,250	\$263,000
CERT	Educator Certification Exam Student Support	\$203,302	\$0
COB	Business to Industry	\$4,000	\$0
COB	Hackathon	\$2,000	\$0
COB	Veterans - COB	\$5,000	\$0
C&I	Laying a Community Foundation : Student Organizations for All	\$4,000	\$0
C&I	Teacher Education Children's Fall Festival	\$7,840	\$0
C&I	The Writing Teacher Post - Lupe Mendez 2022 Texas Poet Laureate	\$3,000	\$0
LTLAN	Writing Center	\$21,000	\$13,000
MUSIC	Music Chamber Ensemble Travel	\$30,000	\$0
MUSIC	Music Choral Invitational Travel	\$30,000	\$0
MUSIC	Music - Choral Operations	\$37,000	\$0
MUSIC	Music Ensemble Stipends	\$135,000	\$100,000
MUSIC	Music - Marching & Basketball Bands	\$155,160	\$75,000
MUSIC	Music-Musical Theater Operations	\$33,700	\$0
NURS	Aromatherapy for reducing anxiety & stress management among nursing students	\$4,520	\$0
PSYC	Community Psychology Clinic	\$20,000	\$0
SWORK	Social Work Exam Fee and Training	\$5,180	\$0
THEA	Bipoc Guest Director	\$5,000	\$0
THEA	University Playhouse	\$45,000	\$40,000

ENROLLMENT MANAGEMENT:			
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ADM	Lion Ambassador Program - UG Admissions	\$246,670	\$62,000
ENRO	Rising Lions	\$86,263	\$10,000
ORIEN	Orientation & Transition Services (New Student & Family Programs)	\$144,932	\$68,000

ATHLETICS:			
ATHL	Lions Stomp & Shake	\$800	\$0

COMPLIANCE			
PRES	Compliance - It's On US 2023	\$5,000	\$0

VICE PRESIDENT OF INCLUSION:			
VPINC	Advancing Student Successes: Inclusion and Access	\$60,731	\$0

VICE PRESIDENT FOR PHILANTHROPY & ENGAGEMENT			
DEVL	Student Alumni Ambassador Program - Philanthropy & Engagement	\$14,800	\$0

Total Reoccurring Requests		\$6,672,935	\$4,018,028
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OTHER:			
	<i>MERIT/Minimum Wage</i>	\$85,000	\$85,000