



TEXAS A&M UNIVERSITY
COMMERCE

approved
[Signature]
5/5/21

TO: Dr. Mark Rudin, President & CEO

FROM: Judy Sackfield, Chair, Student Service Fees Committee *[Signature]* 4/21/21

RE: SSF Budget Recommendations for FY 2020-2021

DATE: Wednesday, April 21, 2021

Process:

The Student Service Fee (SSF) Committee was comprised of the following members: Judy Sackfield (chair/non-voting member), Dr. Nick Patras (staff), Sarah Baker (staff), Dr. Lavelle Hendricks (faculty), Dr. Andrea Graham (faculty), Jasmine Williams (student/SGA President), Maddie Plunkett, Charles Andrews, Martha Schessler and Kelsey Deckard (students). Belinda Benson, Steve Hirst and Stacey Preas served as an ex-officio non-voting members. Judy Sackfield prepared the budget spreadsheets during deliberations.

SSF forms and instructions were sent to the campus community on Monday, February 8, 2021 with a deadline of Monday, March 8, 2021. The first meeting of the SSF committee was on Monday, March 1, 2021 in the Rayburn Student Center. At this meeting, the SSF Committee was provided with timeline and the process issues were discussed. The committee was provided digital copies of the FY22 SSF requests for study on March 10, 2021. The committee requested presentations from Campus Recreation, Nutritionist Position, Culturally Based LLCs, Career Development, Livestock Judging Team, Livestock Show Team, Meat Judging Team, Rodeo & Recruiting, Stock Horse Team, Horse Judging Team, Family Weekend, Lion Ambassador Program, Fraternity & Sorority Life, Campus Activities, Student Organizations, The East Texan, RSC: Student Engaging Students and Latinx Engagement & Outreach. The Committee felt that they had enough information from the remaining groups to make a decision. These presentations were made on March 29th and 31st. The budget meetings of the committee were on March 31, 2021 in the Rayburn Student Center. 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 FY22 SSF budget, the committee looked at the overall number of requests (65) and the total funds requested (\$5,831,961) 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 FY22 budget of \$4,195,000:

There were 44 requests totaling \$4,872,633. The committee created a rubric for oral presentations and also used a ranking system to fairly evaluate all of these requests. In the end, 33 of these requests were either partially or fully funded for the grand total of \$3,449,364.

There were 21 requests for one-time funding totaling \$326,692. Utilizing the rubric and ranking system aforementioned, the committee partially or fully funded 7 of these requests for a grand total of \$113,000.00.

A total of \$632,636.00 was left unallocated for reserves to be used at the discretion of the VP for Student Success and Dean of Student.

The remaining 25 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 Dean of Students office.

The attached spreadsheet looks at all the requests and gives you the committee recommendations for FY22 level of funding.

Recurring Requests: Dept/Organization	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Request	Diff	Salaries	FY21 Rollover	FY22 Recommended	NOTES
Academy of Health Potential HHP Initiative			\$0	\$0	\$0	\$0	\$0	\$0	Requested 1X for FY22
Ag Ambassadors	\$3,000	\$5,000	\$5,000	\$5,000	-\$5,000	\$0	\$0	\$0	Requested 1X for FY22: 332109-20303
Agriculture Student Learning	\$5,000	\$4,000	\$6,000	\$9,833	\$1,833	\$0	\$7,340	\$0	Requested 1X for FY22: 332109-20300
Assoc. Dean - Student Rights & Responsibilities	\$240,000	\$250,000	\$270,000	\$291,051	\$21,051	\$270,000	\$10,405	\$280,000	330900-20300
Athletics - Student Engagement	\$8,000	\$8,000	\$12,000	\$32,000	\$20,000	\$0	\$10,039	\$0	330301-20300
Behavioral Intervention Team			\$10,000	\$0	-\$10,000	\$0	\$6,505	\$0	no request for FY22: 330900-20102
Campus Activities	\$500,000	\$350,000	\$410,000	\$340,360	-\$69,640	\$212,060	\$343,554	\$80,000	332102-20300
Campus Recreation - Salaries	\$329,000	\$200,000	\$200,000	\$24,784	\$24,784	\$238,852	\$31,920	\$200,000	331800-20300
Career Development	\$350,922	\$345,000	\$345,000	\$444,382	\$99,382	\$351,212	\$26,029	\$345,000	330300-20300
Children's Learning Cntr	\$160,000	\$170,000	\$190,000	\$200,000	\$10,000	\$186,000	\$139,593	\$100,000	330302-20300
Counseling Center	\$751,805	\$753,378	\$583,000	\$241,670	-\$170,328	\$489,546	\$184,391	\$100,000	330305-20300; reduced by SHF & USF 5674K
Culturally Based LLCs	\$50,000	\$60,000	\$45,000	\$45,000	\$0	\$0	\$50,790	\$0	Formally Affinity LLCs: 330252-20300, 330805-20300, 331915-20300, 331915-20301
Dean of Students	\$296,741	\$295,000	\$289,000	\$358,559	\$69,559	\$331,217	\$191,795	\$350,000	330100-20300
Emerging Leaders			\$5,000	\$0	-\$5,000	\$0	\$5,000	\$0	no request for FY22: 330502-20300
Family Weekend	\$0	\$0	\$0	\$69,500	\$69,500	\$0	\$0	\$50,000	new request
Fraternity & Sorority Life	\$195,000	\$185,000	\$185,000	\$232,719	\$47,719	\$190,506	\$20,358	\$200,000	332106-20300
Homecoming	\$25,000	\$20,000	\$20,000	\$27,000	\$7,000	\$0	\$20,425	\$0	330800-20300
Horticulture Judging Team	\$144,000	\$120,630	\$170,000	\$166,255	-\$3,745	\$0	\$26,318	\$166,000	332100-20300
IEL - Operating	\$208,253	\$239,370	\$345,500	\$344,316	-\$1,184	\$214,164	\$24,257	\$344,000	331210-20301
IEL - Salaries	\$45,000	\$45,000	\$45,000	\$37,000	-\$8,000	\$0	\$60,640	\$0	330902-20300; move \$20K of rollover to DNSTU
International Programs			\$95,045	\$0	-\$95,045	\$0	\$0	\$57,000	new request
Latinx Engagement & Outreach	\$6,000	\$1,150	\$3,000	\$6,600	\$3,600	\$2,795	\$5,721	\$0	331100-20300
KETR - Lions After Dark Student Radio	\$0	\$0	\$0	\$92,052	\$92,052	\$0	\$0	\$75,000	new request
Lion Ambassador Program	\$10,000	\$5,000	\$5,000	\$63,400	\$58,400	\$0	\$12	\$5,000	332109-20302 (see DBR U10057-55K moved to 332109-20306 Meat Judging Team)
Livestock Judging Team			\$8,000	\$22,000	\$14,000	\$0	\$2,775	\$15,000	332109-20305
Livestock Show Team			\$1,000	\$0	-\$1,000	\$0	\$0	\$0	Requested 1X for FY22: 332109-20306
Meats Judging Team			\$1,000	\$0	-\$1,000	\$0	\$0	\$50,000	
MERIT/Minimum Wage	\$5,000	\$2,500	\$1,500	\$15,000	\$13,500	\$0	\$0	\$0	331310-20300; move rollover to DNSTU \$8094
Model Arab League	\$24,000	\$19,000	\$19,000	\$48,000	\$29,000	\$0	\$4,566	\$19,000	331300-20300
Music - Choral Operations	\$78,067	\$50,000	\$75,000	\$139,500	\$64,500	\$24,000	\$49,035	\$75,000	331301-20300
Music - Marching & Basketball Bands	\$100,000	\$50,000	\$90,000	\$135,000	\$45,000	\$0	\$0	\$120,000	331302-20300
Music - Operations	\$18,000	\$16,000	\$16,000	\$30,700	\$14,700	\$4,000	\$12,256	\$16,000	331300-20301
Music-Musical Theater Operations	\$80,800	\$80,800	\$80,800	\$147,696	\$66,896	\$10,000	\$97,605	\$80,800	orientation: 331500-20300
New Student & Family Programs	\$0	\$0	\$0	\$58,500	\$58,500	\$0	\$0	\$58,500	new request
Nutritionist Position	\$2,000	\$2,000	\$2,000	\$145,607	\$143,607	\$60,607	\$85,000	\$85,000	331805-20300
Riding Lions	\$0	\$0	\$0	\$0	-\$0	\$0	\$2,819	\$0	no request for FY22: 330305-20102
Safe Spaces - Ally Training	\$0	\$0	\$0	\$4,133	\$4,133	\$0	\$0	\$0	no new request
Sigma Alpha Member Retention & Growth	\$0	\$0	\$0	\$4,000	\$4,000	\$0	\$0	\$0	331600-20300
Society of Physics Students	\$10,000	\$1,000	\$7,000	\$46,500	\$39,500	\$0	\$9,246	\$20,000	Formally Equestrian Team/Horse Judging: 332109-20301
Stock Horse and Horse Judging Team	\$77,000	\$72,960	\$75,000	\$121,500	\$46,500	\$40,278	\$40,278	\$121,000	Student Case Management: 331916-20300
Student Advocacy and Support	\$325,894	\$325,894	\$216,000	\$109,894	-\$106,106	\$184,358	\$67,989	\$100,000	332108-20300; FY22 request reduced by SHF & USF 5216K
Student Disability Services	\$0	\$0	\$0	\$20,000	\$20,000	\$0	\$0	\$0	new request
Student Emergency Fund	\$83,000	\$78,000	\$85,000	\$89,134	\$4,134	\$83,050	\$12,187	\$85,000	331906-20300
Student Government Association	\$634,000	\$708,000	\$438,000	\$81,579	-\$356,421	\$383,047	\$23,334	\$100,000	331907-20300; reduced by SHF & USF 5650K
Student Health Services	\$0	\$0	\$0	\$76,064	\$76,064	\$0	\$0	\$76,064	previously requested as part of Campus Activities reoccurring request
Student Organizations	\$15,000	\$8,000	\$8,000	\$15,000	\$7,000	\$5,000	\$7,825	\$1,000	330500-20300
The East Texan	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	no request for FY22: 331602-20300
The Pride Alliance Drag Show	\$64,518	\$59,000	\$55,000	\$80,400	\$25,400	\$63,000	\$81,481	\$36,000	332101-20300
University Gallery	\$35,000	\$26,000	\$25,000	\$46,000	\$21,000	\$0	\$10,922	\$36,000	332100-20300
University Playhouse	\$0	\$0	\$0	\$42,900	\$42,900	\$25,900	\$17,000	\$17,000	332112-20300
Veteran's Services	\$0	\$0	\$0	\$22,000	\$22,000	\$16,000	\$1,607	\$22,000	332123-20101
Writing Center	\$7,000	\$6,000	\$6,000	\$4,872,633	\$412,633	\$3,393,907	\$448,278	\$3,449,364	
Total Reoccurring Requests			\$4,460,000	\$4,872,633	\$412,633	\$3,393,907	\$448,278	\$3,449,364	

One Time Requests: Dept/Organization	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Request	Diff	Salaries	FY21 Rollover	FY22 Recommended	NOTES
Academy of Health Potential HHP Initiative	\$0	\$0	\$0	\$32,800	\$32,800	\$0	\$0	\$0	no request for FY22
Active Minds	\$0	\$0	\$0	\$300	\$300	\$0	\$0	\$0	not awarded as reoccurring request in FY21
Ag Ambassadors	\$0	\$0	\$5,000	\$10,000	\$5,000	\$0	\$12,248	\$0	Seek funding from SOAC or VPSS
ASPIRE Community Teacher Program	\$0	\$0	\$0	\$33,600	\$33,600	\$0	\$0	\$0	awarded 5K from reoccurring request in FY21: 332109-20303
American Association of University Women	\$0	\$0	\$0	\$400	\$400	\$0	\$0	\$0	
Chamber Singers Trip to Brazil	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	
Coding Robots for Human Impact	\$0	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$10,000	
Drone Club	\$0	\$0	\$0	\$5,839	\$5,839	\$0	\$0	\$0	
Holocaust Days of Remembrance	\$6,000	\$1,000	\$0	\$5,000	\$0	\$0	\$7,000	\$0	not awarded as reoccurring request in FY21: 330806-20300
Illuminating the Mind: An Interdisciplinary Speaker Series	\$0	\$0	\$0	\$2,000	\$2,000	\$0	\$0	\$0	

Marching Band Contest Travel	\$16,500	\$10,000	\$5,000	\$9,500	\$4,500	\$0	\$0	\$0	\$9,500	331303-20300
Marketing & Business Analytics Student's Organization Funding	\$0	\$0	\$0	\$1,600	\$0	\$0	\$0	\$0	\$0	
Meats Judging Team	\$0	\$0	\$0	\$53,081	\$0	\$0	\$8,299	\$0	\$25,000	awarded 1K from reoccurring request in FY21: 332109-20306 (\$5K DBR)
Music Operations-Small Ensemble Travel	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000	331301-20106
National Association of School Psychologists	\$0	\$0	\$0	\$9,082	\$0	\$0	\$0	\$0	\$0	
NVVO for Productive Qualitative Researchers in Psy & Spec Ed	\$0	\$0	\$0	\$8,820	\$0	\$0	\$0	\$0	\$0	
Sociology and Criminal Justice Virtual Job Panel	\$0	\$0	\$0	\$200	\$0	\$0	\$0	\$0	\$0	
Students Engaging Students Passive Programming	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$2,500	
Stock Horse Team and Horse Judging Team	\$0	\$0	\$0	\$16,170	\$0	\$0	\$0	\$0	\$16,000	Equestrian Teams Travel:
Theatre - Stage Combat	\$0	\$0	\$0	\$40,800	\$0	\$0	\$0	\$0	\$0	\$0 not awarded as one time request in FY21: Academically funded activities
Third Annual Rodeo and Recruiting	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$25,000	332114-20101
Unallocated	\$0	\$0	\$0	\$632,636	\$0	\$0	\$0	\$0	\$632,636	
Total 1X Requests			\$10,000	\$959,328	\$949,328	\$0	\$27,547	\$475,825	\$745,635	

Total Funds Allocated FY21: **4,470,000**
Total of Requests Received FY22: **\$5,831,961**

Recommendations Total: **\$4,195,000**
Available: **\$0**

Total Funds Available: **\$4,195,000**
Difference: **\$1,636,961**