



TEXAS A&M UNIVERSITY
COMMERCE

Approved
JL
5/15/24

TO: Dr. Mark Rudin, President & CEO
FROM: Judy Sackfield, Chair, Student Service Fees Advisory Committee
RE: SSF Budget Recommendations for FY 2024-2025
DATE: Friday, April 29, 2024

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. Mark Moreno (faculty), Alexis Washington, Estefania Olivas, Ahmad Simpson, Lucas Layer and Jasmin Andrade (students). Arlana Martin, Carmen Frazier and Stacey Preas served as ex-officio non-voting members. Arlana Martin prepared the budget spreadsheet during deliberations with the assistance of Carmen Frazier.

SSF forms and instructions were sent to the campus community on Monday, February 19, 2024 with a deadline of Tuesday, March 19, 2024. The first meeting of the SSF committee was on Thursday, February 29, 2024 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 FY25 SSF requests on Tuesday, March 19, 2024.

The second SSF Committee meeting was held on Wednesday, April 3, 2024 for first group review of the budgetary requests and discussion of available funding. The committee chair advised that all budget requestors would present to the advisory committee. Presentations were made to committee members on Tuesday, April 23, 2024 and Wednesday, April 24, 2024 in the RSC Legacy A&B.

The SSF Committee reconvened on Friday, April 26, 2024 for deliberations and finalized their recommendation.

Per the Education Code, all SSF Committee meetings and presentations were advertised as open to the public at least 72 hours before the meeting date. This information was shared through the Campus Community Calendar, Mane Sync, and signage in the atrium of the Rayburn Student Center. Additionally, signage was placed outside of the meeting room on the day of the meetings & presentations.

Vice President for Student Affairs & Dean of Students

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The committee meetings followed Roberts Rules of Order and followed Education Code Sec. 54.503, where students comprise the majority of the committee. The vote to approve and forward the attached recommendations was unanimous.

Recommendations:

In reviewing the FY25 SSF budget, the committee looked at the overall number of requests (44) and the total funds requested (\$5,804,217) and discussed strategies to maximize the impact of funding requests.

The SSF Committee made the following recommendations for the FY25 budget of \$3,928,463:

The committee's starting allocation for 2024-2025 totaled \$3,230,000. The Vice President for Finance & Administration was able to obtain \$600,000 in one-time funding bringing the total amount available to \$3,830,000. The Vice President for Student Affairs contributed an additional \$98,463 of FY24 uncommitted funding giving the committee a total FY25 allocation of \$3,928,463.

The committee deliberated and fairly evaluated all of these requests. In the end, 27 of these requests were either partially or fully funded for the grand total of \$3,928,463. The remaining 16 requests were not funded either due to restrictions on the use of student service fees and/or the amount of rollover funds from previous fiscal year, and/or lack of available funding for FY25. It was determined that some of the unfunded groups may be able to seek funding through SOAC or the Office of the VP for Student Affairs. These requestors will be contacted after recommendations receive final approval.

The attached spreadsheet shows all requests and committee recommendations for FY25.

Dept	Recurring Requests: Dept/Organization	FY2025 Request	FY2025 Recommendation
STUDENT AFFAIRS:			
CCNT	Counseling Center	\$171,119	\$81,119.00
CLC	Children's Learning Cntr	\$194,551	\$125,000.00
DNSTU	Dean of Students - Vice President of Student Affairs	\$592,082	\$571,229.00
FSL	Campus Activity Board	\$45,000	\$45,000.00
FSL	Fraternity & Sorority Life	\$37,380	\$0.00
FSL	Homecoming	\$193,664	\$0.00
FSL	Lion Camp	\$30,000	\$30,000.00
FSL	Omicron Delta Kappa	\$6,740	\$6,740.00
FSL	Office of Student Engagement Programming	\$117,848	\$117,848.00
FSL	Office of Student Engagement Salaries	\$540,531	\$540,531.13
FSL	Student Government Association	\$45,600	\$40,600.00
FSL	Student Organizations	\$68,000	\$68,000.00
HEAL	Student Health Services	\$165,140	\$165,140.00
IEL	Intercultural Engagement & Leadership	\$303,278	\$303,278.00
MSCN	Rayburn Student Center Student Employment Program	\$182,300	\$157,300.00
OIP	Terra Dotta IT Software for International Student Retention	\$48,000	\$0.00
REC	Campus Recreation - Salaries	\$413,494	\$371,493.90
	Student Access & Success	\$214,369	\$214,369.00
SAS	Student Advocacy and Support	\$304,330	\$298,330.00
SDS	Student Disability Services	\$120,405	\$112,405.00
SRRO	Student Rights & Responsibilities	\$237,133	\$237,133.00
ACADEMIC AFFAIRS:			
AGSCI	Agribusiness Student Learning	\$9,832	\$0.00
AGSCI	Livestock Judging Team	\$30,000	\$0.00
AGSCI	Livestock Show Team	\$12,000	\$0.00
AGSCI	Rodeo (TAMUC Rodeo and Recruiting)	\$38,000	\$0.00
AGSCI	Horse Judging Team	\$32,000	\$0.00
AGSCI	Stock Horse Team	\$28,000	\$0.00
ART	University Gallery	\$94,772	\$9,947.00
CARSV	Student Career Preparedness (Career Development)	\$307,876	\$263,000.00
COB	Venture College	\$136,500	\$0.00
HHP	Interdisciplinary Healthy Lions Wellness Initiative	\$2,500	\$0.00
HHP	Virtual Reality for Mental Wellness and Performance	\$5,000	\$0.00
LIB	Waters Library Wellness Book Collection	\$9,000	\$0.00
LTLAN	Writing Center	\$24,000	\$0.00
MUSIC	Music Chamber Ensemble	\$30,000	\$0.00
MUSIC	Music - Choral Operations	\$44,000	\$0.00
MUSIC	Music - Marching & Basketball Bands	\$161,735	\$50,000.00
MUSIC	Music-Musical Theater Operations	\$30,700	\$10,000.00
PHAS	Learning Assistant Program	\$66,000	\$0.00
THEA	University Playhouse	\$50,000	\$10,000.00
ENROLLMENT MANAGEMENT:			
ADM	Lion Ambassador Program - UG Admissions	\$161,627	\$50,000.00
ENRO	Rising Lions	\$86,263	\$10,000.00
FSL	Family Weekend & Family Festival - New Student & Family Programs	\$50,400	\$5,000.00
ORIEN	ROAR Orientation & Transition Services (New Student & Family Programs)	\$315,047	\$35,000.00
	Totals	\$5,804,217	\$3,928,463