



OFFICE OF THE PRESIDENT  
DR. CYNTHIA TENIENTE-MATSON

## MEMORANDUM

DATE: May 5, 2021

TO: Dr. Mari Fuentes-Martin, Vice President for Student Success and Engagement

CC: Kathryn Funk-Baxter, Vice President for Business Affairs and Chief Financial Officer  
Darnell Smith, Director of Intercollegiate Athletics and Recreational Sports Program  
Arthur Olague, Director, Recreational Sports

FROM: Dr. Cynthia Teniente-Matson *Cynthia Teniente Matson*

SUBJECT: Approval of FY22 Student Fees

I have carefully reviewed the recommendations from the Student Fee Advisory Committee for FY22 student fees. The proposed fees are in accordance with Texas Education Code Sections 54.503, 54.539 and 54.52971 and are in alignment with our Strategic Plan; therefore, I approve the allocation of these fees.

### **Highlights of the Committee's transparent process include:**

- Established in November 2020, the Committee conducted work over the course of three months from January-March 2021.
- All units funded with the Student Service Fee—including Athletics, Recreational Sports and departments within the Division of Student Success and Engagement—were invited to present how FY21 based funding was utilized and to present their requests for new funding; how new funding would assist within the program, services and activities for students; how it would support the University's Strategic Plan; and how it would impact retention/graduation.
- The Committee carefully considered each funding request for FY22.
- Final recommendations were the result of a majority vote and reflected the Committee's commitment to keep the best interest of Texas A&M University-students at the forefront.



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The following are key, detailed financial components of the Committee's recommendations:

**FY 2022 STUDENT ATHLETIC FEE PROJECTION**

For FY22, the Office of Business Affairs projects \$1,323,520 in the Athletics Fee revenue, an estimated increase of \$598,776 from FY2021 budget.

FY22 Student Service Fee Estimate (as of March 15, 2021)

Fee Revenue	FY 2021 Budget	FY 2022 Estimate
Fall*	\$0	\$648,310
Spring	\$595,320	\$598,760
Summer	\$196,750	\$199,400
Exemptions	-\$67,326	-\$122,950
	<b>\$724,744</b>	<b>\$1,323,520</b>

\*Fees were not collected in fall 2020 during FY21 due to COVID-19 Pandemic.

**FY22 ATHLETIC FEE RECOMMENDATIONS**

Account Type	Object Code	FY21 Budget	FY22 Request	Difference Between FY21 Budget & FY22 Request	FY22 Recommendation	% AF	Difference Between Request and Recommendation
Salaries	1100	\$354,684	\$492,276	\$137,592	\$492,276	37.2%	\$0
Longevity		\$0	\$0	\$0	\$0	0.0%	\$0
Wages	1700	\$11,000	\$42,000	\$31,000	\$42,000	3.2%	\$0
Benefits	1900	\$96,574	\$147,204	\$50,630	\$147,204	11.1%	\$0
Travel	3000	\$91,000	\$148,000	\$57,000	\$148,000	11.2%	\$0
Operations	4000	\$171,486	\$434,040	\$262,554	\$434,040	32.8%	\$0
Scholarships		\$0	\$60,000	\$60,000	\$60,000	4.5%	\$0
	<b>Total:</b>	<b>\$724,744</b>	<b>\$1,323,520</b>	<b>\$598,776</b>	<b>\$1,323,520</b>	<b>100%</b>	<b>\$0</b>

**ONE-TIME STUDENT ATHLETIC FEE FUNDING REQUEST**

For FY22 the committee did not approve any one-time request or leave any funds unappropriated for Athletics.



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### FY22 RECREATIONAL SPORTS FEE PROJECTION

For FY22, the Office of Business Affairs projects \$1,353,001 in Recreational Sports Fee revenue, an estimated increase of \$47,763 from FY21.

FY22 Student Recreational Sports Fee Estimate (as of March 15, 2021)

Fee Revenue	FY 2021 Budget*	FY 2022 Estimate
Fall	\$663,200	\$682,700
Spring	\$608,000	\$638,000
Summer	\$155,300	\$158,000
Exemptions	-\$121,252	-\$125,689
	<b>\$1,305,248</b>	<b>\$1,353,001</b>

\*FY21 budget is shown as originally allocated. However, due to COVID-19 Recreational Sports experienced a 30% cut during FY21.

### FY22 RECREATIONAL SPORTS FEE RECOMMENDATIONS

Account Type	Object Code	FY21 Budget	FY22 Request	Difference Between FY21 Budget & FY22 Request	FY22 Recommendation	% RSF	Difference Between Request and Recommendation
Salaries	1100	\$270,140	\$266,082	-\$4,058	\$266,082	19.7%	\$0
Longevity		\$0	\$0	\$0	\$0	0.0%	\$0
Wages	1700	\$217,619	\$228,418	\$10,799	\$228,418	16.9%	\$0
Benefits	1900	\$91,387	\$77,331	-\$14,056	\$77,331	5.7%	\$0
Travel	3000	\$15,000	\$25,000	\$10,000	\$25,000	1.8%	\$0
Operations	4000	\$167,258	\$161,624	-\$5,634	\$161,624	11.9%	\$0
Scholarships		\$0	\$20,000	\$20,000	\$20,000	1.5%	\$0
Reserves		\$543,844*	\$574,556	\$30,712	\$574,556	42.5%	\$0
	<b>Total:</b>	<b>\$1,305,248</b>	<b>\$1,353,011</b>	<b>\$47,763</b>	<b>\$1,353,011</b>	<b>100%</b>	<b>\$0</b>

\*FY21 Reserves amount was to be set aside for student recreation facility. Due to 30% budget cuts during FY21, this amount is not yet determined.

### ONE-TIME RECREATIONAL SPORTS FEE FUNDING REQUEST

For FY22 the committee approved allocating \$574,556.00 of fees collected to be set aside for the future construction of a comprehensive recreation facility for students.



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**FY22 STUDENT SERVICE FEE PROJECTION**

For FY22, the Office of Business Affairs projects \$1,899,066 in Student Service Fee revenue collection, an estimated increase of \$148,546 from FY 2021 budgets.

FY22 Student Service Fee Estimate (as of March 15, 2021)

Fee Revenue	FY 2021 Budget*	FY 2022 Estimate
Fall	\$811,870	\$867,150
Spring	\$742,884	\$802,485
Summer	\$250,629	\$288,165
Exemptions	-\$54,863	-\$58,734
	<b>\$1,750,520</b>	<b>\$1,899,066</b>

\*FY21 budget is shown as originally allocated. However, due to COVID-19 Student Service Fee experienced a 10% cut during FY21.

**FY22 STUDENT SERVICE FEE RECOMMENDATIONS**

Account Name	Account Number	FY21 Budget	FY22 Request	Difference Between FY21 Budget & FY22 Request	FY22 Recommendation	% SSF	Difference Between Request and Recommendation
VP SSE	212001-20300	\$0	\$28,424	\$28,424	\$28,424	1.5%	\$0
Student Involvement	212001-20301	\$260,588	\$330,883	\$70,295	\$321,883	16.9%	\$9,000
Career Services	212001-20302	\$321,782	\$292,682	-\$29,100	\$292,682	15.4%	\$0
Dean Of Student	212001-20306	\$49,802	\$100,802	\$51,000	\$100,802	5.3%	\$0
Student Government Assoc.	212001-20307	\$38,668	\$66,713	\$28,045	\$57,623	3.0%	\$9,090
Campus Activity Board	212001-20308	\$65,061	\$102,405	\$37,344	\$92,315	4.9%	\$10,090
VA Certification	212001-20311	\$157,947	\$189,480	\$31,533	\$189,480	10.0%	\$0
Student Rights & Responsibilities	212001-20318	\$136,164	\$143,591	\$7,427	\$143,591	7.6%	\$0
New Student Programs	212001-20323	\$194,167	\$182,008	-\$12,159	\$182,008	9.6%	\$0
SSE Communications	212001-20324	\$76,332	\$86,601	\$10,269	\$86,601	4.6%	\$0
Jag-X	212001-20325	\$126,160	\$99,325	-\$26,835	\$99,325	5.2%	\$0
President's Leadership Class	212001-20326	\$20,000	\$20,000	\$0	\$20,000	1.1%	\$0
Family Engagement	212001-20327	\$143,802	\$131,795	-\$12,007	\$131,795	6.9%	\$0
Transfer Engagement	212001-20328	\$125,549	\$116,316	-\$9,233	\$116,316	6.1%	\$0
Alcohol & Other Drug Programming	212001-20332	\$14,250	\$38,600	\$24,350	\$36,221	1.9%	\$2,379
Unappropriated	2120909-	\$22,248	\$0	\$0	\$0	0.0%	\$0
	<b>Total:</b>	<b>\$1,752,520</b>	<b>1,929,625</b>	<b>\$199,353</b>	<b>\$1,899,066</b>	<b>100%</b>	<b>\$30,559</b>



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### **ONE-TIME STUDENT SERVICE FEE FUNDING REQUEST**

For FY22 the committee did not approve any one-time request or leave any funds unappropriated from Student Service Fees.

One of our core Strategic values is being student centered, and the Student Fees Advisory embodied this with its membership comprised entirely of student representatives from Athletics, SGA, student organizations and recreational sports, with Dr. Mari Fuentes-Martin, Kathryn Funk-Baxter, Darnell Smith and Arthur Oague serving as advisors.

I commend the hard work and efforts of the nine-member Student Fee Advisory Committee, chaired by student Sydney Vanderlinden, for its final recommendations on structuring student fees for FY22. These fees will move the University forward as it launches inaugural athletics this fall.

With appreciation for your shared governance.