



MEMORANDUM

TO: Deborah Wright, Chair, Fee Committee

THROUGH: LtGen Joe Weber, Vice President for Student Affairs

FROM: Mr. Rusty Smith, Chair of the Student Service Advisory Board

DATE: December 1, 2008

SUBJECT: Student Service Fee Advisory Board FY10 Recommendations

In satisfaction of the requirements stated in the Standard Operating Procedures of the Student Service Fee Advisory Board (SSFAB), the Chair of the Board submits the Board's recommendations for the Student Service Fee, University Health Center Fee, Student Center Complex Fee and Recreational Sports Fee to the Vice President for Student Affairs (VPSA), and provides a copy of these recommendations to the Student Senate and Graduate Student Council. This report contains the SSFAB recommendations for the Student Service Fee, Health Center Fee, Student Center Complex Fee and Recreational Sports Fee for FY 2010 and satisfies the requirements of the SSFAB standard operating procedures.

Currently, the Student Service Fee at Texas A&M University is \$14.40 per semester credit hour, with a \$172.80 per student maximum per semester. At this rate, the Student Service Fee generates approximately \$15 million in funding for 20 departments receiving Student Service Fees. The Student Service Fee state-mandated cap is \$250 per semester.

DETAILED DEPARTMENT BUDGET RECOMMENDATIONS

Student Service Fee

The Board recommends the Student Service Fee be increased from \$14.40 per semester credit hour (\$172.80 maximum) to \$15.15 per semester credit hour (\$181.80 maximum), beginning September 1, 2010. This recommendation reflects an increase of \$0.75 per semester credit hour (or 5.2%).

Student Health Services

Student Health Services has requested a \$2.00 per semester fee increase for FY 2010. The Student Service Fee Advisory Board recommends that the Health Center Fee for FY 2010 be increased from \$69.25 per semester to \$71.25 per semester (a 2.8% increase).

Student Center Complex Fee

The Student Center Complex has not requested an increase for FY 2010.

Recreational Sports

Recreational Sports has requested a \$6.52 per semester fee increase for FY 2010. **The Student Service Fee Advisory Board recommends that the Recreational Sports Fee for FY 2010 be increased from \$98 per semester to \$104.52 per semester (a 6.6% increase).**

Proposed Request Details for Permanent Funding

I. Aggie Bands

FY 2009 Allocation:	\$287,933	FY 2010 Proposed Increase:	\$15,683
FY 2010 Request:	\$15,683	FY 2010 Proposed Allocation:	\$303,616

The Board recommends funding for the following items:

1. Senior Associate Director of Bands	\$15,683
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II. Becky Gates Children's Center

FY 2009 Allocation:	\$122,068	FY 2010 Proposed Increase:	\$10,000
FY 2010 Request:	\$10,000	FY 2010 Proposed Allocation:	\$132,068

The Board recommends funding for the following items:

1. Service Excellence Awards	\$10,000
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III. Choral Activities

FY 2009 Allocation:	\$456,330	FY 2010 Proposed Increase:	\$4,945
FY 2010 Request:	\$34,945	FY 2010 Proposed Allocation:	\$461,275

The Board recommends funding for the following items:

1. Student Worker Wages	\$4,945
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IV. Disability Services

FY 2009 Allocation:	\$328,002	FY 2010 Proposed Increase:	\$17,650
FY 2010 Request:	\$17,650	FY 2010 Proposed Allocation:	\$345,652

The Board recommends funding for the following items:

1. Career Ladder	\$4,200
2. Student Worker Wages	\$7,100
3. Staff Promotion	\$6,350

V. Department of Information Technology

FY 2009 Allocation:	\$588,614	FY 2010 Proposed Increase:	\$192,372
FY 2010 Request:	\$192,372	FY 2010 Proposed Allocation:	\$780,986

The Board recommends funding for the following items:

1. System Administrator	\$85,323
2. Web Administrator	\$70,999

3. Virtual Machine	\$9,050
4. Security Camera Project Administration	\$27,000

VI. Graduate Student Council

FY 2009 Allocation:	\$52,926	FY 2010 Proposed Increase:	\$0
FY 2010 Request:	\$0	FY 2010 Proposed Allocation:	\$52,926

The department did not request an increase.

VII. Greek Life

FY 2009 Allocation:	\$342,587	FY 2010 Proposed Increase:	\$43,110
FY 2010 Request:	\$139,221	FY 2010 Proposed Allocation:	\$385,697

The Board recommends funding for the following items:

1. Administrative Office Expenses	\$9,750
2. Computing Hardware and Software	\$1,850
3. Reclassification (Comm. Spec. to Asst. Director)	\$11,510
4. Chapter Development Specialist (Graduate Assistant)	\$20,000

VIII. International Student Services

FY 2009 Allocation:	\$238,527	FY 2010 Proposed Increase:	\$7,259
FY 2010 Request:	\$7,259	FY 2010 Proposed Allocation:	\$245,786

The Board recommends funding for the following items:

1. Cost of Living Increase	\$7,259
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IX. Memorial Student Center

FY 2009 Allocation:	\$2,608,761	FY 2010 Proposed Increase:	\$15,000
FY 2010 Request:	\$33,280	FY 2010 Proposed Allocation:	\$2,623,761

The Board recommends funding for the following items:

1. Student Worker Wages	\$15,000
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X. Multicultural Services

FY 2009 Allocation:	\$876,714	FY 2010 Proposed Increase:	\$11,500
FY 2010 Request:	\$21,500	FY 2010 Proposed Allocation:	\$888,214

The Board recommends funding for the following items:

1. Career Ladder	\$8,500
2. Student Worker Wages	\$3,000

XI. Student Activities

FY 2009 Allocation:	\$2,047,238	FY 2010 Proposed Increase:	\$6,230
FY 2010 Request:	\$59,700	FY 2010 Proposed Allocation:	\$2,053,468

The Board recommends funding for the following items:

1. Student Worker Wages	\$6,230
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XII. *Student Counseling Services*

FY 2009 Allocation:	\$3,012,930	FY 2010 Proposed Increase:	\$56,590
FY 2010 Request:	\$77,607	FY 2010 Proposed Allocation:	\$3,069,520

The Board recommends funding for the following items:

1. Return to Full-time (Dr. Mary Ann Covey)	\$28,950
2. Promotion to Asst. Director (Dr. Covey)	\$993
3. Career Ladder Increases	\$17,450
4. Intern Base Salary	\$9,197

XIII. *Student Government Association*

FY 2009 Allocation:	\$187,914	FY 2010 Proposed Increase:	\$49,573
FY 2010 Request:	\$49,573	FY 2010 Proposed Allocation:	\$237,487

The Board recommends funding for the following items:

1. New Advisor (SDS II)	\$45,220
2. Reclassification (Bus. Coord. I to Bus. Coord. II)	\$4,353

XV. *Student Life*

FY 2009 Allocation:	\$1,109,533	FY 2010 Proposed Increase:	\$46,200
FY 2010 Request:	\$76,200	FY 2010 Proposed Allocation:	\$1,155,733

The Board recommends funding for the following items:

1. Partial Funding for Additional Students' Attorney	\$46,200
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XVI. *Student Life Studies*

FY 2009 Allocation:	\$289,949	FY 2010 Proposed Increase:	\$0
FY 2010 Request:	\$0	FY 2010 Proposed Allocation:	\$289,949

The department did not request an increase.

XVII. *Student Media*

FY 2009 Allocation:	\$2,200	FY 2010 Proposed Increase:	\$0
FY 2010 Request:	\$0	FY 2010 Proposed Allocation:	\$2,200

The department did not request an increase.

XVIII. *Student Organization Finance Center*

FY 2009 Allocation:	\$173,653	FY 2010 Proposed Increase:	\$6,670
FY 2010 Request:	\$69,370	FY 2010 Proposed Allocation:	\$180,323

The Board recommends funding for the following items:

1. Equity Pay	\$6,670
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XIX. Study Abroad

FY 2009 Allocation:	\$166,908	FY 2010 Proposed Increase:	\$8,000
FY 2010 Request:	\$8,000	FY 2010 Proposed Allocation:	\$174,908

The Board recommends funding for the following items:

1. Database	\$8,000
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XX. TAMU Art Galleries

FY 2009 Allocation:	\$146,149	FY 2010 Proposed Increase:	\$16,600
FY 2010 Request:	\$43,600	FY 2010 Proposed Allocation:	\$162,749

The Board recommends funding for the following items:

1. Upgrade to Marketing GANT	\$6,600
2. Minimum Wage, Compression and Equity	\$9,000
3. Fine Arts Insurance Premium Increase	\$1,000

XXI. Office of the Vice President

The Vice President for Student Affairs has proposed a salary pool to be allocated to all departments receiving student service fees for the purpose of staff and graduate assistant salary increases in the event the University authorizes a salary program for FY 2010. Allocations will be made to departments in accordance with guidelines Proposed by Texas A&M University President, Dr. Elsa Murano.

In the event the University does not authorize a salary increase program, the funds will be held centrally until a salary program is authorized.

The Board recommends funding for the following items:

FY 2009 Allocation:	\$864,062	FY 2010 Proposed Increase:	\$326,811
FY 2010 Request:	\$326,811	FY 2010 Proposed Allocation:	\$1,190,873

Proposed Request Details for One-Time Funding

I. Aggie Bands

The Board recommends funding for the following items for one year:

1. String Instrument Purchase	\$16,420
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II. Becky Gates Children's Center

The Board recommends funding for the following items for one year:

1. Tables and chairs for new addition	\$9,200
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III. Choral Activities

The Board recommends funding for the following items for one year:

1. Fuel Costs	\$8,000
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IV. Memorial Student Center

The Board recommends funding for the following items for one year:

1. Freshman Leadership Organization	\$6,000
2. Development Software Upgrade	\$15,225

V. Multicultural Services

The Board recommends funding for the following items for one year:

1. New Student Conference Community of Respect	\$10,000
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VI. Study Abroad

The Board recommends funding for the following items for one year:

1. High-Impact Posters	\$2,000
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VII. TAMU Art Galleries

The Board recommends funding for the following items for one year:

1. Collection Maintenance Funding	\$25,000
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cc: Student Senate
Graduate Student Council