



Student Service Fee Advisory Board

**TO:** LtGen Joseph Weber, USMC (Ret) *W 11/20/12*  
Vice President for Student Affairs

**THROUGH:** *Tom Reber*  
Associate Vice President for Student Affairs

**FROM:** Allison Grainger *Allison Grainger*  
Chair, 2012 – 2013 Student Service Fee Advisory Board

**DATE:** November 21, 2012

**SUBJECT:** Student Service Fee Advisory Board Recommendations for FY14

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 Advancement Fee, University Health Care Fee, Student Center Complex Fee, and Recreational Sports Fee to the Vice President for Student Affairs (VPSA) and provides a copy of the recommendations to the Student Senate and Graduate Student Council. This report contains the SSFAB recommendations for the above-mentioned fees for FY14 and satisfies the requirements of the SSFAB Operation Procedures.

**Student Service Fee\***

Effective September 1, 2012, the Student Service Fee was combined with 12 other fees to make up the newly established University Advancement Fee. The SSFAB recommends requesting \$177,730 in new recurring funds from the University Advancement Fee. One-time funds in the amount of \$35,904 are being requested from the VPSA budget.

**Student Health Services Fee\***

Student Health Services has not requested an increase in the University Health Center Fee. The Board recommends the fee remain at \$72.50/semester, \$25/summer session.

**Student Center Complex Fee\***

The Student Center Complex Fee is currently at its legislative cap of \$100/semester and cannot be raised without a change in legislation.

**Recreational Sports Fee\***

Recreational Sports has not requested an increase in the Recreational Sports Fee. The Board recommends the fee remain at \$106/semester, \$53/summer session.

**Merit Pool\***

The Board voted unanimously to allow all four requests to be increased if necessary to provide funds for staff raises up to 3% and benefits if approved by the Board of Regents.

In response to the resolution passed by the Student Senate (see attached), the Student Service Fee Advisory Board has recommended that all one-time funding requests come from the VPSA budget. Additionally, the Disability Services department requires a graduate student assistant, as undergraduate student workers cannot proctor exams. Therefore, these concerns brought forth by the Student Government have been dismissed. Furthermore, it was determined that the Student Service Fee Advisory Board held sufficient information at the time of voting and, therefore, has chosen to uphold the recommendations for the Offices of the Dean of Student Life and the University Art Galleries.

The Board recommends the University Advancement Fee provide funding for the following proposals:

Information Technology

- |   |          |
|---|----------|
| 1. Funding to reclassify 2 Sr. Software Developers            | \$10,838 |
| 2. Funding for wage increases for student worker and GA       | \$5,920  |
| 3. Funding to reclassify Project Supervisor to Project Manger | \$8,400  |

Disability Services

- |  |          |
|--|----------|
| 1. Funding to reclassify an SDS II to an SDS III | \$5,000  |
| 2. Funding for a 9-month GA                      | \$12,500 |

Memorial Student Center

- |                                     |         |
|-------------------------------------|---------|
| 1. Funding to pay for storage space | \$3,648 |
|-------------------------------------|---------|

Dean of Student Life

- |  |          |
|--|----------|
| 1. Funding for an SDS III Student Life Generalist position | \$53,980 |
|--|----------|

Student Counseling Service

- |  |          |
|--|----------|
| 1. Funding for a Professional Counselor I position                 | \$58,739 |
| 2. Funding to cover career ladder increases for professional staff | \$15,405 |

University Art Galleries

- |   |         |
|---|---------|
| 1. Funding to cover increase in cost to the Forsyth Galleries | \$2,850 |
| 2. Funding to cover telephone increase                        | \$450   |

**Total recurring funding recommended** **\$177,730**

The Board recommends one-time funds from the VPSA for the following proposals

Aggie Bands

- |  |          |
|--|----------|
| 1. Funding to purchase 3 string basses | \$13,200 |
|--|----------|

Choral Activities

- |   |         |
|---|---------|
| 1. Funding for increased student worker hours | \$7,204 |
|---|---------|

Graduate Student Council

- |   |          |
|---|----------|
| 1. Funding for a Student Research Week GA | \$15,500 |
|---|----------|

**Total one-time funding recommended:** **\$35,904**

**Division of Student Affairs  
Request for FY14 Merit**

<b>Program*</b>	<b>Department</b>	<b>Account</b>	<b>FY 13 Budgeted Salaries</b>	
Aggie Band	VPSS	237097	\$	245,881
Children's Center	CHCR	237094	\$	-
Choral Activities	VPSS	237096	\$	251,922
Commandant	CCOR	237022	\$	192,324
Disability Services	DSSA	237037	\$	390,123
Graduate Student Council	STAF	215580	\$	-
Greek Life	SACT	237047	\$	293,079
Information Technology	DOIT	237036	\$	1,271,581
Int'l Student Services*	ISS	237103	\$	145,784
MSC	MSCN	237062	\$	1,566,791
Multicultural Services	MUSC	237063	\$	593,848
Student Organization Finance Center	SACT	237099	\$	203,365
Student Activities	SACT	237077	\$	1,342,405
Student Counseling	SCOU	237079	\$	2,759,949
Student Financial Aid*	FAID	237081	\$	-
Student Govt	SACT	237100	\$	185,357
Student Life	STAF	237084	\$	1,112,475
Student Life Studies	STLS	237085	\$	239,006
Study Abroad*	SABR	237076	\$	137,037
University Art	UART	237087	\$	164,003
Vice President's Office	VPSS	237092	\$	495,009
<b>Total Salaries</b>			\$	<b>11,589,939</b>

**University Advancement Fee  
Request for Merit Pool Funding**

	<b>FY13 Salaries</b>	<b>3% merit</b>	<b>2.5% merit</b>	<b>2.0% merit</b>	<b>1.5% merit</b>	<b>1.0% me</b>
UAF Supported Programs*	\$ 11,589,939	\$ 347,698	\$ 289,748	\$ 231,799	\$ 173,849	\$ 115,899
	\$ 11,589,939	\$ 347,698	\$ 289,748	\$ 231,799	\$ 173,849	\$ 115,899
<b>17% benefits on merit</b>		\$ 59,109	\$ 49,257	\$ 39,406	\$ 29,554	\$ 19,710
<b>Total merit and benefits</b>		\$ 406,807	\$ 339,006	\$ 271,205	\$ 203,403	\$ 135,609

\* Includes units outside the Division of Student Affairs

**Student Service Fee Advisory Board: FY14 Departmental Proposal Summary**  
 (For more detailed information on any of these proposals, please visit <http://ssfab.tamu.edu/proposals/2014>)

Department	Proposal	Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	Recurring	One-time
<b>Aggie Bands</b>								
	University Orchestra Instrument Purchase <i>One-time funds to purchase 3 string basses</i>	\$ 13,200	\$ -	\$ 13,200	Yes	8-1		\$ 13,200
		\$ 13,200		\$ 13,200			\$ -	\$ 13,200
<b>Becky Gates Children's Center</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>Choral Activities</b>								
	Student Worker Wages <i>Funds for increased student worker hours</i>	\$ 7,204	\$ 7,204	\$ -	Yes	9-0	\$ -	\$ 7,204
	Security Camera Software <i>Recurring annual camera software and hardware replacement fee</i>	\$ 2,400	\$ 2,400	\$ -	No	9-0	\$ -	\$ -
	Rudder Complex Renovation Fee <i>Funding to cover 10% renovation upcharge</i>	\$ 1,200	\$ 1,200	\$ -	No	9-0	\$ -	\$ -
		\$ 10,804	\$ 10,804	\$ -			\$ -	\$ 7,204
<b>Department of Information Technology</b>								
	Lead Software Application Developer Reclasp <i>Funds to reclassify 2 sr. software developers</i>	\$ 10,838	\$ 10,838	\$ -	Yes	6-3	\$ 10,838	\$ -
	Student Wages <i>Funding for federally mandated wage increases for student worker and GA</i>	\$ 5,920	\$ 5,920	\$ -	Yes	6-3	\$ 5,920	\$ -
	Project Manager Reclassification <i>Funds to reclassify project supervisor to project manager</i>	\$ 8,400	\$ 8,400	\$ -	Yes	6-3	\$ 8,400	\$ -
	Collegiate Link Licensing <i>Funds to purchase organizational event management software</i>	\$ 26,750	\$ 26,750	\$ -	No	9-0	\$ -	\$ -
		\$ 51,908	\$ 51,908	\$ -			\$ 25,158	\$ -
<b>Disability Services</b>								
	Career Ladder Promotion <i>Funding to reclassify SDS II to SDS III</i>	\$ 5,000	\$ 5,000	\$ -	Yes	8-1	\$ 5,000	\$ -
	Graduate Assistant <i>Funding for a Graduate Assistant position (9 mo.)</i>	\$ 12,500	\$ 12,500	\$ -	Yes	7-1	\$ 12,500	\$ -
		\$ 17,500	\$ 17,500	\$ -			\$ 17,500	\$ -
<b>Graduate Student Council</b>								
	Graduate Assistant <i>Funding for a Student Research Week Graduate Assistant position</i>	\$ 15,500	\$ 15,500	\$ -	Yes	5-3	\$ -	\$ 15,500
		\$ 15,500	\$ 15,500	\$ -			\$ -	\$ 15,500
<b>International Student Services</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>Memorial Student Center</b>								
	Storage Space <i>Funding to provide storage space for MSC committees and administration</i>	\$ 3,648	\$ 3,648	\$ -	Yes	5-3	\$ 3,648	\$ -
		\$ 3,648	\$ 3,648	\$ -			\$ 3,648	

Department	Proposal	Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	Recurring	One-time
<b>Multicultural Services</b>								
	Student Diversity Summit <i>Partial funding for a two-phase diversity training for students</i>	\$ 12,000	\$ 12,000	\$ -	No	7-2	\$ -	\$ -
		\$ 12,000	\$ 12,000	\$ -			\$ -	\$ -
<b>Offices of the Dean of Student Life</b>								
	Student Development Specialist III <i>Funding for a SDS III Student Life Generalist position</i>	\$ 53,980	\$ 53,980	\$ -	Yes	5-4	\$ 53,980	\$ -
	Reclassification to Assistant Director <i>Funding to reclassify SDS III to Assistant Director</i>	\$ 15,000	\$ 15,000	\$ -	No	6-3	\$ -	\$ -
	Reclassification to Program Coordinator <i>Funding to reclassify SDS II to Program Coordinator</i>	\$ 15,000	\$ 15,000		No	8-1	\$ -	\$ -
		\$ 83,980	\$ 83,980				\$ 53,980	\$ -
<b>Office of the Vice President for Student Affairs</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>Rudder Theatre Complex</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>Student Activities</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>Student Activities - Greek Life</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>Student Activities - Student Government Association</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>Student Activities - Student Organization Finance Center</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>Student Counseling Service</b>								
	Professional Counselor <i>Funding for Professional Counselor I position</i>	\$ 58,739	\$ 58,739	\$ -	Yes	5-4	\$ 58,739	\$ -
	Information Technology Associate <i>Associate position</i>	\$ 45,766	\$ 45,766	\$ -	No	9-0	\$ -	\$ -
	Career Ladder Increases <i>Funding to cover career ladder increases for professional staff</i>	\$ 15,405	\$ 15,405	\$ -	Yes	5-4	\$ 15,405	\$ -
	Full-time Case Referral Coordinator <i>Funding to return Case Referral Coordinator position to full-time</i>	\$ 39,325	\$ 39,325	\$ -	No	9-0	\$ -	\$ -
		\$ 159,235	\$ 159,235	\$ -			\$ 74,144	\$ -
<b>Student Life Studies</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>Study Abroad</b>								
	No Increase Requested	\$ -	\$ -	\$ -				
<b>University Art Galleries</b>								
	Camera Funds <i>Partial funding to cover the cost of security cameras in the Stark Galleries</i>	\$ 3,275	\$ 3,275	\$ -	No	7-2	\$ -	\$ -
	Collections Insurance <i>Funding to cover the cost of insurance for the Forsyth Galleries</i>	\$ 2,850	\$ 2,850	\$ -	Yes	6-2	\$ 2,850	\$ -

Department	Proposal	Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	Recurring	One-time
University Art Galleries (cont.)								
	Copier/Telecomm Increase				Yes (phone)	7-2	\$ 450	
					No (copier)	9-0	\$ -	\$ -
	<i>Funding to cover increased costs for copier rental and VOIP phones</i>	\$ 720	\$ 720	\$ -				
		\$ 6,845	\$ 6,845	\$ -			\$ 3,300	\$ -
<b>TOTAL UAF REQUESTS</b>		<b>\$ 374,620</b>	<b>\$ 361,420</b>	<b>\$ 13,200</b>			<b>\$ 177,730</b>	<b>\$ 35,904</b>

Total UAF Funds Requested:	\$374,620
Total UAF Recurring Funds Requested:	\$361,420
Total UAF Recurring Funds Recommended:	\$177,730
Total UAF One-time Funds Recommended:	\$35,904

**For Review and Recommendation by Student Service Fee Advisory Board**

Department	Proposal	Amount Requested	Board Support Yes/No	Vote
<b>Student Health Services*</b>				
	No Increase Requested (merit pay only)	\$ -		
*The current fee is \$72.50/semester, \$25.00/summer session				

**For Review and Recommendation by Student Service Fee Advisory Board**

Department	Proposal	Amount Requested	Board Support Yes/No	Vote
<b>Recreational Sports Fee**</b>				
	No Increase Requested (merit pay only)	\$ -		
**The current fee is \$106.00/semester (\$53/summer session)				

**For Review and Recommendation by Student Service Fee Advisory Board**

Department	Proposal	Amount Requested	Board Support Yes/No	Vote
<b>Student Center Complex Fee***</b>				
	No increase requested (merit pay only)	\$ -		
***The current fee is \$100/semester (\$50/summer session).				

**Merit Funding**

SSFAB unanimously supports providing an allocation to cover a University approved merit program for FY14 to all departments receiving funding from University Advancement Fee, Student Health Services Fee, Rec Sports Fee and Student Center Complex Fee. This includes merit and applicable increase in benefits.