

*Student Service Fee Advisory Board
Recommendations Report for Fiscal Year 2005*

TO: Dr. Bill Kibler
Interim Vice President for Student Affairs, Texas A&M University

FROM: Robin Cappel *REC*
Chair, Student Service Fee Advisory Board

DATE: December 3, 2003

RE: SSFAB Recommendations regarding the Student Service Fee,
Health Center Fee, and Recreational Sports Fee

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, 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, and Recreational Sports Fee for FY 2005 and satisfies the requirements of the SSFAB standard operating procedures.

Currently the Student Service Fee at Texas A&M University is \$11.86 per semester credit hour, with a \$142.32 maximum per student per semester. At this rate, the student service fee generates approximately \$12.3 million in funding for 18 departments receiving student service fees. The student service fee state-mandated cap is \$250 per semester.

Student Service Fee Increase Scenarios

In accordance with legislation passed in 2001, the student service fee may be increased up to 10% per year until we reach the current cap of \$150. A student referendum must be passed in order to exceed the \$150 cap. The amount approved by referendum becomes the new marker and the student service fee can be increased up to 10% of that amount annually until we reach the new cap, \$250.

DETAILED DEPARTMENT BUDGET RECOMMENDATIONS

Student Health Services

Student Health Services did not request a fee increase for FY 2005. The Student Service Fee Advisory Board recommends that the Health Center Fee for FY 2005 remain at \$55 per semester.

Recreational Sports

Recreational Sports did not request a fee increase for FY 2005. The Student Service Fee Advisory Board recommends that the Recreational Sports Fee for FY 2005 remain at \$78 per semester.

The Student Service Fee Advisory Board also recommends that the Department of Recreational Sports reallocate funding to provide a student wage scale increase and installation of security cameras in and around the Student Recreation Center.

Student Service Fee

The Student Service Fee Advisory Board recommends the student service fee be set at \$12.51 per semester credit hour (\$150.12 maximum) beginning September 1, 2004. This recommendation reflects an increase to the Student Service Fee of \$0.65 per semester credit hour (or 5.5%).

Further the SSFAB recommends the Vice President for Student Affairs proceed with conducting a student referendum to seeking approval from the student body to increase the student service fee to an amount in excess of the current \$150 cap as required by state statute.

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Recommendations Report for Fiscal Year 2005**

Student Service Fee Recipients

Following are the Student Service Fee Advisory Board's individual department recommendations.

I. Memorial Student Center

FY 2004 Allocation:	\$2,326,513	FY 2005 Request:	\$2,561,825
FY 2005 Recommendation:	\$2,505,325	Total Increase:	\$178,812

The Board recommends funding for the following items:

1	\$43,000	Class Center Funding
2	\$35,662	Reclassifications (4 positions)
3	\$3,000	Conference on Religious Dialogues
4	\$1,750	High School Service Conference
5	\$90,000	Aggie Nights – Late Night Alternative Programming
6	\$2,000	Slamfest & Javashock
7	\$3,400	CIA Tunnel of Oppression Program

II. Student Activities

FY 2004 Allocation:	\$1,670,522	FY 2005 Request:	\$1,759,567
FY 2005 Recommendation:	\$1,745,067	Total Increase:	\$74,545

The Board recommends funding the following items:

1	\$15,728	Reclassification and Career Ladder Upgrades
2	\$5,920	Document Management System
3	\$3,000	Copier Service Upgrade
4	\$4,000	Organization and Advisor Development
5	\$45,897	Student Development Specialist II – Risk Management

For FY 2005, the Board also recommends the Vice President for Student Affairs consider a \$39,500 one-time allocation to Student Activities to be used for hosting the LeaderShape program.

III. Student Life

FY 2004 Allocation:	\$1,843,488	FY 2005 Request:	\$1,932,388
FY 2005 Recommendation:	\$1,917,388	Total Increase:	\$73,900

The Board recommends funding the following items:

1	\$47,000	Student Development Specialist III – Students with Disabilities
2	\$8,000	Career Ladder Upgrades
3	\$13,500	Health Insurance Stipend – Graduate Students
4	\$5,400	Health Insurance Stipend – Staff Members

IV. Student Organization Finance Center

FY 2004 Allocation:	\$99,744	FY 2005 Request:	\$187,744
FY 2005 Recommendation:	\$147,744	Total Increase:	\$48,000

The Board recommends funding the following items:

1	\$8,000	Additional Student Workers
2	\$40,000	Interest Income Deficiency

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V. *Student Financial Aid*

FY 2004 Allocation:	\$1,027,860	FY 2005 Request:	\$1,343,575
FY 2005 Recommendation:	\$1,072,274	Total Increase:	\$44,414

The Board recommends funding the following items:

1	\$8,000	Training for Certified Financial Counseling (10 x \$800)
2	\$24,619	Career Ladder Upgrades
3	\$4,995	InterfaSE Annual Cost
4	\$6,800	Phone Queue Hardware and Software

VI. *Child Care Center*

FY 2004 Allocation:	\$59,300	FY 2005 Request:	\$100,000
FY 2005 Recommendation:	\$94,300	Total Increase:	\$35,000

The Board recommends funding the following item:

1	\$35,000	Tuition Supplement Assistance
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VII. *Aggie Band*

FY 2004 Allocation:	\$148,154	FY 2005 Request:	\$180,154
FY 2005 Recommendation:	\$175,154	Total Increase:	\$27,000

The Board recommends funding the following items:

1	\$13,000	New Instruments
2	\$5,000	Concert Venue and Truck Rental
3	\$3,500	Music for All University Bands
4	\$5,500	Additional Student Workers

VIII. *Multicultural Services*

FY 2004 Allocation:	\$762,395	FY 2005 Request:	\$823,895
FY 2005 Recommendation:	\$788,895	Total Increase:	\$26,500

The Board recommends funding the following items:

1	\$15,000	Additional Graduate Assistant
2	\$4,000	Postage
3	\$7,500	Telecommunications

IX. *Student Life Studies*

FY 2004 Allocation:	\$244,650	FY 2005 Request:	\$272,210
FY 2005 Recommendation:	\$261,210	Total Increase:	\$16,560

The Board recommends funding the following item:

1	\$16,560	Additional Graduate Student – Web Development
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X. Choral Activities

FY 2004 Allocation:	\$317,049	FY 2005 Request:	\$348,284
FY 2005 Recommendation:	\$332,534	Total Increase:	\$15,485

The Board recommends funding the following items:

1	\$4,500	Increase in Traveling Costs
2	\$480	Telecommunications Surcharge
3	\$1,000	Increased Cost of Music
4	\$5,000	Host Texas Collegiate Women's Chorus Festival
5	\$4,505	Accompanist for Reveliers

For FY 2005, the Board also recommends the Vice President for Student Affairs consider a \$10,000 one-time allocation to Choral Activities to be used for carpet replacement in upstairs of MSC 003.

XI. Student Counseling Service

FY 2004 Allocation:	\$2,549,800	FY 2005 Request:	\$2,563,756
FY 2005 Recommendation:	\$2,563,700	Total Increase:	\$13,900

The Board recommends funding the following items:

1	\$2,000	Testing Services for Students With Disabilities
2	\$2,000	Longevity Pay
3	\$9,900	Career Ladder Upgrades

For FY 2005, the Board also recommends the Vice President for Student Affairs consider a \$4,361 one-time allocation to Student Counseling Service to be used for moving expense defrayal.

XII. University Art Collections

FY 2004 Allocation:	\$121,814	FY 2005 Request:	\$137,174
FY 2005 Recommendation:	\$135,674	Total Increase:	\$13,860

The Board recommends funding the following item:

1	\$13,860	Museum Education Graduate Assistant
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XIII. Student Government

FY 2004 Allocation:	\$159,916	FY 2005 Request:	\$182,536
FY 2005 Recommendation:	\$173,536	Total Increase:	\$13,620

The Board recommends funding the following items:

1	\$5,000	CARPOOL
2	\$1,000	Faculty Fish Camp
3	\$4,790	Technological Improvements
4	\$2,830	Reclassification (1 position)

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XIV. International Student Programs

FY 2004 Allocation:	\$188,967	FY 2005 Request:	\$205,388
FY 2005 Recommendation:	\$201,129	Total Increase:	\$12,162

The Board recommends funding the following items:

1	\$1,410	Increased Operating Expenses
2	\$10,752	Additional Staff Member – INS Regulation Monitoring

XV. Vice President for Student Affairs

FY 2004 Allocation:	\$290,785	FY 2005 Request:	\$300,785
FY 2005 Recommendation:	\$300,785	Total Increase:	\$10,000

The Board recommends funding the following item:

1	\$10,000	Division Web Development Program
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XVI. Study Abroad

FY 2004 Allocation:	\$142,141	FY 2005 Request:	\$149,605
FY 2005 Recommendation:	\$145,341	Total Increase:	\$3,200

The Board recommends funding the following item:

1	\$3,200	Web-Based Resource Development
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XVII. Graduate Student Council

FY 2004 Allocation:	\$49,926	FY 2005 Request:	\$49,926
FY 2005 Recommendation:	\$49,926	Total Increase:	\$0

XVIII. Student Media

FY 2004 Allocation:	\$22,000	FY 2005 Request:	\$22,000
FY 2005 Recommendation:	\$22,000	Total Increase:	\$0

XIX. FY 2005 salary pool

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 2005. Allocations will be made to departments in accordance with guidelines approved by Texas A&M University President Robert Gates.

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

FY 2005 Request:	\$207,023
FY 2005 Recommendation:	\$207,023

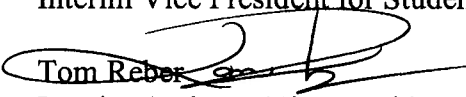
cc: Student Senate
Graduate Student Council



TEXAS A&M UNIVERSITY
Office of the Vice President for Student Affairs
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FAX (979) 845-3320

MEMORANDUM

TO: Dr. Bill Kibler
Interim Vice President for Student Affairs

FROM: 
Tom Reber
Interim Assistant Vice President for Student Affairs

DATE: April 16, 2004

SUBJECT: SSFAB recommendations for FY 05, revised April 16, 2004

Due to the failed referendum the Student Service Fee, according to law, cannot be raised past \$150.00 until a successful referendum is held. On April 12, 2004, I convened a meeting of last year's SSFAB to gather their input to assist you in your decision making in regard to next year's fee.

The following SSFAB members were present: Robin Cappel (Chair), Jack Hooper, Jim Carlson, Corey Oliver, Wendy Huang, Sean Kane, and Taylor Coffey. Taylor Bacot and Joe Williams were unable to attend.

After a long and lively discussion the Board unanimously recommends that funding be made available to fund the mandated salary increases. Those would include:

Salaries (merit pool as recommended by SSFAB)	\$207,023
Reclassifications	\$ 54,220*
Career ladder promotions	\$ 42,519
Longevity pay	<u>\$ 2,000</u>
	\$305,762

*I would recommend the reclassification dollars be held in a central pool to be distributed on a case-by-case basis as approved by the Vice President.

In order to fund the recommended mandated increases, the Student Service Fee would need to be raised from \$11.86 pch to \$12.15 pch. The \$0.29 pch increase would generate approximately \$305,854.00, using the same revenue per dollar figure that was generated last year.

While there was much discussion regarding individual programs that had a direct impact on students, the Board felt that picking certain initiatives over others would be detrimental to their relationship with the student body and could have a negative impact on a future referendum.

However, there were three programs that they prioritized that they would like to recommend to you for consideration for funding out of the Student Service Fee reserve or other funds available to you. Those programs are:

- | | |
|--|----------|
| 1. Student Finance Center—Interest Income Deficiency | \$40,000 |
| 2. Student Government—Car Pool | \$ 5,000 |
| 3. Child Care—Tuition Support Assistance | \$35,000 |

Our current reserve sits at \$3.5 million, which is an adequate fund balance for a budget our size. However, we currently have prior commitments on an estimated \$2.4 million in the near future for:

- | | <u>Estimates</u> |
|--|------------------|
| 1. Cain Hall renovation | \$ 1.2 million |
| 2. Student Life Office furniture | \$800,000 |
| 3. <i>USA Today</i> readership program | \$250,000 |
| 4. Aggie Nights | \$ 90,000 |

Until a referendum is passed, I would recommend being judicious in future commitment of our reserves. This fund is the fall-back which will enable us to finance future mandated salary increases until the referendum is passed or we will be compelled to resort to a reduction in force.

If you have any questions or concerns, please feel free to contact me.



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April 23, 2004

MEMORANDUM

TO: Dr. Robert M. Gates
President

THROUGH: Dr. David Prior
Executive Vice President and Provost

SUBJECT: Student Service Fee for FY 2005

After the students voted down the Student Service Fee Referendum, I requested an analysis of the items that were contained in the Student Service Fee Advisory Board's recommendations. I also requested that the SSFAB that developed the FY 2005 recommendations be called back together to submit their recommendation on the level of the Student Service Fee for FY 2005, in light of the failed referendum. The attached memorandum from Tom Reber provides those recommendations.

It is my recommendation that the Student Service Fee for FY 2005 be increased from \$11.86 per student credit hour to \$12.15 per student credit hour (\$.29 / sch increase). This increase represents less than half of the increase recommended by the SSFAB and will provide necessary funding to meet salary related increases for the current staff only. Funding will not be provided for the other recommendations of the SSFAB related to additional staff, programmatic increases, and other recurring funding items.

This level of increase was endorsed by the 2003-2004 Student Service Fee Advisory Board in their meeting after the referendum. Please let me know if you have questions.

Bill Kibler
Interim Vice President for Student Affairs

Approved:

Robert M. Gates

5-16-04
Date

XC: Sue Redman
Tom Taylor