



TO: Mr. Joe Pettibon
Associate Vice President for Academic Services

TO: Ms. Deborah Wright
Associate Vice President for Finance

THROUGH: Mr. Tom Reber 
Interim, Vice President for Student Affairs

FROM: Ms. Megan Matter 
Chair 2014, Student Affairs Fee Advisory Board

DATE: November 20, 2014

SUBJECT: Student Affairs Fee Advisory Board Recommendations for FY16

In satisfaction of the requirements stated in the standard Operating Procedures of the Student Affairs Fee Advisory Board (SAFAB), the Chair of the Board submits the Board's recommendations for the 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 SAFAB recommendations for the above-mentioned fees for FY16 and satisfies the requirements of the SAFAB Operation Procedures.

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.

University Advancement Fee*

The SAFAB started meeting in March of 2014 to educate ourselves on the various departments that are funded by the UAF within the Division of Student Affairs. When we made a call for proposals we received requests for \$1,044,295 in recurring dollars and \$74,000 in one-time funds.

After soliciting input from the student body and presentations to the Student Senate and Graduate Student Council we would like to propose the Vice President for Student Affairs provide one-time funding of \$104,500, and the University to consider funding of \$595,798 for recurring requests.

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

Department of Information Technology

1. New Business Analyst Position \$70,000

Memorial Student Center

1. Staffing Adjustments \$12,000

2. University Lost & Found \$7,613

3. Marketing Software Licensing \$1,750

Music Activities – Orchestra/Bands

1. University Orchestra Expansion \$4,000

Music Activities – Choral Activities

1. Lead Music Accompanist Position \$7,400

2. Salary Adjustment \$6,400

3. Student Worker Wages \$7,204

Offices of the Dean of Student Life

1. Program Coordinator Position – Title IX \$59,677

2. Operating Budget – Title IX \$12,000

3. Reclassify SDS II to SDS III \$2,386

Student Activities

1. Midnight Yell Security \$60,000

2. I Lead Maroon – SDS II Position \$46,900

Student Counseling Service

1. Career Ladder Increases \$37,505

2. Senior Customer Services Assistant Position \$37,915

3. Psychologist Position \$70,274

4. Psychologist Position \$70,274

University Art Galleries

1. Administrative Assistant Position \$35,000

Veteran Resource & Support Center

1. Student Development Specialist II Position \$47,500

Total recurring funding recommended \$595,798

The Board recommends one-time funds for the following proposals

Graduate & Professional Student Council

1. ½ Graduate Assistant (2 years of funding) \$15,500

Memorial Student Center

1. IT Consultant \$15,000

Student Activities – Student Organization Finance Center

1. Laser Fiche Licenses \$49,000

University Art Galleries

1. Matching Art Conservator Funding \$25,000

Total one-time funding recommended: \$104,500

Student Affairs Fee Advisory Board: FY16 Departmental Proposal Summary

(For more detailed information on any of these proposals, please visit <http://ssfab.tamu.edu/proposals/2016>)

Department	Proposal	Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	Recurring	One-time
Becky Gates Children's Center	No increase requested							
Department of Information Technology	Business Analyst Position <i>Funding to create new position to work with departments to improve business processes</i>	\$ 70,000	\$ 70,000		Yes	7-2	\$ 70,000	
Disability Services	No increase requested							
Graduate & Professional Student Council	1/2 Graduate Assistant - Student Research Week <i>Partial funding for Grad Asst to serve as the Research Week Director</i> SAFAB recommends one-time funding for two years	\$ 7,750	\$ 7,750		No	2-7	\$ -	\$ 15,500
	Student Development Specialist II - Full Time Advisor <i>Funding to increase the full-time advisor position from Student Development Specialist II to Student Development Specialist III</i>	\$ 15,000	\$ 15,000		No	1-8	\$ -	
		<u>\$22,750</u>	<u>\$22,750</u>				<u>\$ -</u>	<u>\$ 15,500</u>
Memorial Student Center	Staffing Adjustments <i>Funding to cover equity and career ladder adjustments, as well as, other job recognition</i>	\$ 12,000	\$ 12,000		Yes	7-1	\$ 12,000	
	IT Consultant <i>Funding for a consultant to explore options to replace departmental business software system and for development and purchases costs of the new software</i> SAFAB recommends one-time funding for consultant costs only	\$ 130,000	\$ 130,000		No	0-8 / 8-0	\$ -	\$ 15,000
	Visual Arts Committee Security <i>Funding to pay student security guards for the Reynolds Student Art Gallery</i>	\$ 2,000	\$ 2,000		No	2-6	\$ -	
	University Lost & Found <i>Funding to pay student employees in the TAMU Lost and Found</i>	\$ 7,613	\$ 7,613		Yes	6-2	\$ 7,613	
	Travel Risk Management <i>Funding to cover additional hotel costs for groups due to the discontinuance of utilizing host families for participants</i>	\$ 11,820	\$ 11,820		No	3-5	\$ -	
	University Center & Special Events Increases <i>Funding to cover projected increases in rates for room and equipment rentals</i>	\$ 17,500	\$ 17,500		No	0-8	\$ -	
	Security Camera/Marketing Software <i>Funding for maintenance of security cameras and annual interactive marketing software license</i> SAFAB recommends funding for marketing software licensing	\$ 4,850	\$ 4,850		No/Yes	0-8 / 6-2	\$ 1,750	

Department	Proposal	Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	Recurring	One-time
Memorial Student Center - Cont'd								
	New Associate Staff Position <i>Funding for new Senior Office Associate</i>	\$ 33,375	\$ 33,375		No	1-7	\$ -	
		\$ 219,158	\$ 219,158				\$ 21,363	\$ 15,000
Multicultural Services								
	No increase requested							
Music Activities - Orchestra/Bands								
	University Orchestra - expansion <i>Funding to support additional costs associated with expanding from one orchestra to two</i>	\$ 4,000	\$ 4,000		Yes	5-4	\$ 4,000	
Music Activities - Choral Activities								
	Web Page Management <i>Funding to increase music accompanist from 75% to 100% to provide web page management and social media coordination</i>	\$9,800	\$9,800		No	1-8	\$ -	
	Lead Music Accompanist Position <i>Funding to move Lead Music Accompanist from 10 months to 12 months</i>	\$ 7,400	\$ 7,400		Yes	9-0	\$ 7,400	
	Salary Adjustment <i>Funding for six month hiring adjustment</i>	\$ 6,400	\$ 6,400		Yes	9-0	\$ 6,400	
	Student Worker Wages <i>Funding to cover additional student worker hours as a result of expanded office hours</i>	\$ 7,204	\$ 7,204		Yes	6-3	\$ 7,204	
		\$30,804	\$30,804				\$ 21,004	\$ -
Offices of the Dean of Student Life								
	Program Coordinator Position - Title IX <i>Funding for new position to assist with developing and coordinating prevention education programming as it relates to Title IX requirements</i>	\$ 59,677	\$ 59,677		Yes	7-2	\$ 59,677	
	Student Conduct Investigator/Officer Position <i>Funding for a new position to conduct investigations involving Title IX cases and other Student Conduct Code violations</i>	\$ 47,500	\$ 47,500		No	2-7	\$ -	
	Operating Budget - Title IX <i>Funding to support operational costs of Title IX educational programming</i> SAFAB recommends funding at reduced amount	\$ 30,000	\$ 30,000		No/Yes	1-8 / 7-2	\$ 12,000	
	Reclassify SDS II to SDS III <i>Funding to reclassify a position in the Student Conduct Office to a Student Development Specialist III</i>	\$ 2,386	\$ 2,386		Yes	7-2	\$ 2,386	
		\$ 139,563	\$ 139,563				\$ 74,063	\$ -
Office of the Vice President for Student Affairs								
	No Increase Requested							
Student Activities								
	* Midnight Yell Security <i>Funding to cover costs of security and other emergency personnel at Midnight Yell Practice</i> SAFAB recommends at a reduced amount as an alternate if funding allows	\$ 82,612	\$ 82,612		No	2-7	\$ 60,000	Alternate

Department	Proposal	Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	Recurring	One-time
Student Activities - Cont'd								
	* I Lead Maroon - SDS II Position <i>Funding for a Student Development Specialist II position to help manage the I Lead Maroon program</i> SAFAB recommends as an alternate if funding allows	\$ 46,900	\$ 46,900		No	4-5	\$ 46,900	Alternate
	Service Learning - Volunteer Services <i>Funding to support service learning, volunteer programs and social justice initiatives</i>	\$ 6,250	\$ 6,250		No	0-9	\$ -	
		<u>\$ 135,762</u>	<u>\$ 135,762</u>				<u>\$ 106,900</u>	<u>\$ -</u>
Student Activities - Fraternity & Sorority Life								
	Graduate Assistant <i>Funding for graduate assistant to help with assessment, risk management and advising</i>	\$ 14,434	\$ 14,434		No	0-9	\$ -	
Student Activities - Student Government Association								
No Increase Requested								
Student Activities - Student Organization Finance Center								
	Business Coordinator II Position <i>Funding for a new position to serve as an auditor for student organization financial transactions</i>	\$ 46,000	\$ 46,000		No	1-8	\$ -	
	Laser Fiche Licenses <i>One-Time funding to cover 1000 Laser fiche licenses for student organizations during the implementation of the program</i>	\$ 49,000		\$ 49,000	Yes	8-1		\$ 49,000
		<u>\$ 95,000</u>	<u>\$ 46,000</u>	<u>\$ 49,000</u>			<u>\$ -</u>	<u>\$ 49,000</u>
Student Counseling Service								
	Career Ladder Increases <i>Funding for career ladder adjustments for 6 employees</i>	\$ 37,505	\$ 37,505		Yes	9-0	\$ 37,505	
	Sr. Customer Services Assistant Position <i>Funding for new position to provide psychiatric support services</i>	\$ 37,915	\$ 37,915		Yes	9-0	\$ 37,915	
	Psychologist Position <i>Funding to provide an additional Psychologist position</i>	\$ 70,274	\$ 70,274		Yes	9-0	\$ 70,274	
	Psychologist Position <i>Funding to provide an additional Psychologist position</i>	\$ 70,274	\$ 70,274		Yes	6-3	\$ 70,274	
	Professional Counselor I <i>Funding to provide an additional Professional Counselor position</i>	\$ 63,356	\$ 63,356		No	0-9	\$ -	
		<u>\$ 279,324</u>	<u>\$ 279,324</u>				<u>\$ 215,968</u>	<u>\$ -</u>
Student Life Studies								
No increase requested								
University Art Galleries								
	Administrative Assistant <i>Funding to create an administrative assistant position</i>	\$ 35,000	\$ 35,000		Yes	5-4	\$ 35,000	
	Matching Art Conservator Funding <i>Funding to repair and restore the University's artwork on paper</i>	\$ 25,000		\$ 25,000	Yes	9-0		\$ 25,000
		<u>\$ 60,000</u>	<u>\$ 35,000</u>	<u>\$ 25,000</u>			<u>\$ 35,000</u>	<u>\$ 25,000</u>

Department	Proposal	Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	Recurring	One-time
University Center & Special Events	No Increase Requested							
Veteran Resource & Support Center	Student Development Specialist II <i>Funding to create position to provide programming and outreach to military-affiliated students</i>	\$ 47,500	\$ 47,500		Yes	9-0	\$ 47,500	

Total Funds Requested:	\$1,118,295
Total Recurring Funds Requested:	\$1,044,295
Total One-Time Funds Requested:	\$74,000
Total Funds Recommended (includes alternates):	\$700,298
Total Recurring Funds Recommended:	\$595,798
Total One-time Funds Recommended (VPSA to fund):	\$104,500

* These requests were selected by SAFAB to be funded with any excess monies remaining after all approved items are funded.

For Review and Recommendation by Student Service Fee Advisory Board				
Department	Proposal	Amount	Board	Vote
Student Health Services*				
	No Increase Requested	\$ -		
*The current fee is \$72.50/semester, \$25.00/summer session				

For Review and Recommendation by Student Service Fee Advisory Board				
Department	Proposal	Amount	Board	Vote
Recreational Sports Fee**				
	No Increase Requested	\$ -		
**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
Student Center Complex Fee***				
	No increase requested	\$ -		
***The current fee is \$100/semester (\$50/summer session).				

SAFAB 2016 Priorities

Ranking Salary Adjustments

1	Student Counseling Service - Career Ladder	\$37,505
2	Music Activities - Choral - Hiring Adjustment	\$6,400
3	Music Activities - Choral - Lead Music Accompanist to 12 months	\$7,400
4	Offices of the Dean of Student Life - Reclassification SDS II to SDS III	\$2,386
5	Memorial Student Center - Staffing Adjustments	\$12,000
		\$65,691

Priorities

1	Student Counseling - Psychologist , Level I	\$70,274
2	Veterans Resource & Support Center - Student Development Specialist II	\$47,500
3	Student Counseling - Senior Customer Services Assistant	\$37,915
4	Information Technology - IT Business Analyst II	\$70,000
5	Offices of the Dean of Student Life - Program Coordinator	\$59,677
6	Offices of the Dean of Student Life - Title IX Operating Budget	\$12,000
7	Music Activities - University Orchestra Expansion	\$4,000
8	Music Activities - Choral - Wages for Student Workers	\$7,204
9	University Art Galleries - Administrative Assistant	\$35,000
10	Memorial Student Center - Lost & Found	\$7,613
11	Memorial Student Center - Marketing Software Licensing	\$1,750
12	Student Counseling - Psychologist , Level I	\$70,274
		\$423,207

Alternates*

13	Student Activities - Midnight Yell Practice Security	\$60,000
14	Student Activities - SDS II - I Lead Maroon	\$46,900
		\$106,900

Total Recurring Funding Recommended	\$488,898
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Total Recurring Funding Recommended including Alternates	\$595,798
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* These requests were selected by SAFAB to be funded with any excess monies remaining after all approved items are funded.