

*Student Service Fee Advisory Board  
Recommendations Report for Fiscal Year 2004*

---

TO: J. Malon Southerland  
Vice President for Student Affairs, Texas A&M University

FROM: M. Gabriela Oroza  
Chair, Student Service Fee Advisory Board

DATE: November 18, 2002

RE: SSFAB Recommendations Regarding Student Service Fee,  
Health Center Fee, and Recreational Sports Fee Allocations

**FILE COPY**



---

In satisfaction of the requirements stated in the Standard Operating Procedures (SOP) of the Student Service Fee Advisory Board (SSFAB), the Chair of the Board submits the Board's recommendations for the Student Service Fee and University Health Center Fee to the Vice President for Student Affairs (VPSA), and provides a copy of these recommendations to the Student Senate and the Graduate Student Council. This report is the SSFAB recommendation for the Student Service Fee, Health Center Fee, and Recreational Sports Fee for FY 2004 and satisfies the requirements of the SSFAB SOP.

Currently, the Student Service Fee (SSF) 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 SSF generates approximately \$11.7 million in funding for 18 departments receiving SSF funding. The SSF state-mandated cap is \$250.

***Student Service Fee Increase Scenarios***

According to legislation passed in 2001, the student service fee may be increased up to a 10% increase 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 04. The Student Service Fee Advisory Board recommends that the Health Center Fee for FY 2004 remain at \$55 per semester.

***Recreational Sports***

The Student Service Fee Advisory Board recommends that the Department of Recreational Sports proceed with developing a student referendum to seek approval to increase the recreations sports fee to \$87 per semester. This increase is in support of student wages, sports club risk management initiatives and debt service payments on the weight room expansion.

***Student Service Fee Recipients***

The Student Service Fee Advisory Board recommends an increase to the Student Service Fee of \$0.71 per semester credit hour or (6%). Further the SSFAB recommends the Vice President for Student Affairs proceed with a student referendum to increase the student service fee to an amount in excess of the current \$150 cap as required by state statute.

*Student Service Fee Advisory Board  
Recommendations Report for Fiscal Year 2004*

---

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

**I. Memorial Student Center**

FY 2003 Allocation:	\$ 2,477,399	FY 2004 Request:	\$ 2,924,119
FY 2004 Recommendation:	\$ 2,819,579	Total Increase:	\$ 342,180

The Board recommends funding the following items:

1	\$ 40,000	Computer Replacements
2	\$ 48,500	Staff Position - Business Coordinator III
3	\$ 33,280	Associate Staff to Support Aggie Nights
4	\$ 168,000	Aggie Nights - Late Night Alternative Prog.
5	\$ 2,900	Shakespeare Festival 2003
6	\$ 3,000	Outdoor Exhibit Project
7	\$ 30,000	Black Awareness Month
8	\$ 3,000	Aggie Women's Leadership Forum
9	\$ 2,000	Asian Fashion Show
10	\$ 1,500	AggieCon
11	\$ 10,000	Film Society - Texas Film Festival

**II. Student Counseling**

FY 2003 Allocation:	\$ 2,396,692	FY 2004 Request:	\$ 2,637,680
FY 2004 Recommendation:	\$ 2,572,465	Total Increase:	\$ 175,773

The Board recommends funding the following items:

1	\$ 49,483	Additional Academic/Career Counselor
2	\$ 33,919	Additional Associate Staff
3	\$ 41,272	Career Ladder Increases over FY 03
4	\$ 40,000	Increase in Liability Insurance
5	\$ 2,000	Advertising
6	\$ 1,650	Increase in Student Workers' Wages
7	\$ 1,540	Increase in Longevity Pay
8	\$ 5,409	Increase in Psychology Intern's Base Salary (4 x \$1200)
9	\$ 500	Student Move In/Out

*Student Service Fee Advisory Board  
Recommendations Report for Fiscal Year 2004*

---

**III. *Department of Student Life***

FY 2003 Allocation:	\$ 1,688,406	FY 2004 Request:	\$ 1,817,953
FY 2004 Recommendation:	\$ 1,758,723	Total Increase:	\$ 70,317

---

The Board recommends funding the following items:

1	\$ 22,752	Increase Current half time SDS II to full time
2	\$ 15,745	ADEP - Additional Graduate Assistant
3	\$ 4,120	20 Additional Student Worker Hours per Week
4	\$ 10,000	CIRT Stipend for Back-up On-Call Staff
5	\$ 10,500	Additional Dept. Computing Upgrades/Maintenance
6	\$ 7,200	CIRT Telecommunications Enhancement

---

**IV. *Multicultural Services***

FY 2003 Allocation:	\$ 723,560	FY 2004 Request:	\$ 834,560
FY 2004 Recommendation:	\$ 781,060	Total Increase:	\$ 57,500

---

The Board recommends funding the following increases:

1	\$ 5,000	Career and Personal Development
2	\$ 2,500	Printing of Department Planner
3	\$ 5,000	Diversity Network
4	\$ 10,000	Diversity Education Programming
5	\$ 5,000	MEDALS High School Program
6	\$ 2,500	Publication Targeting underrepresented H.S. Students
7	\$ 27,500	New Associate Staff Member - Program Assistant

---

**V. *Student Activities***

FY 2003 Allocation:	\$ 1,688,406	FY 2004 Request:	\$ 2,078,081
FY 2004 Recommendation:	\$ 1,788,538	Total Increase:	\$ 100,132

---

The Board recommends funding the following items:

1	\$ 9,555	Salary Recovery from FY 03
2	\$ 26,057	Benefit Recovery
3	\$ 17,812	Staff Reorganization / Reclassification
4	\$ 6,838	Transfer Secretarial Staff to Career Ladder
5	\$ 720	Longevity
6	\$ 4,200	Increase in Cost of Telecommunications
7	\$ 5,000	Increase in Supplies and Materials
8	\$ 16,000	Computer Equipment
9	\$ 5,000	Travel / Training Expense
10	\$ 400	Volunteer Services Center Resource Library
11	\$ 4,500	Instructional Design - Organization Dev.
12	\$ 4,050	Recognition and Support

---

*Student Service Fee Advisory Board  
Recommendations Report for Fiscal Year 2004*

---

**VI. Student Financial Aid**

FY 2003 Allocation:	\$ 1,027,860	FY 2004 Request:	\$ 1,305,105
FY 2004 Recommendation:	\$ 1,164,032	Total Increase:	\$ 136,172

The Board recommends funding the following items:

1	\$ 9,000	Certified Financial Planning Certificate (3)
2	\$ 36,754	Career Ladders / Paths and Hiring Salary Adjustments
3	\$ 4,995	InterfaSE Annual Cost
4	\$ 15,250	Peer Counselors
5	\$ 63,373	IT Applications Developer
6	\$ 6,800	Phone System upgrade annual cost

**VII. International Student Services**

FY 2003 Allocation:	\$ 188,967	FY 2004 Request:	\$ 213,836
FY 2004 Recommendation:	\$ 194,636	Total Increase:	\$ 5,669

The Board recommends funding the following items for:

1	\$ 5,669	Cost of Living Increase (figured at 3%)
---	----------	---

**VIII. Choral Activities**

FY 2003 Allocation:	\$ 310,987	FY 2004 Request:	\$ 350,573
FY 2004 Recommendation:	\$ 329,280	Total Increase:	\$ 18,293

The Board recommends funding the following items:

1	\$ 3,637	Reclassification of Staff Assistant
2	\$ 5,426	Funding to Hire a Staff Accompanist
3	\$ 480	Telecommunications Surcharge
4	\$ 2,250	Increase in Travel Cost (5%)
5	\$ 1,000	Increase Cost of Music
6	\$ 500	Increase in Computer Replacement
7	\$ 5,000	Host Women's Chorus Festival

For FY 2004, 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

*Student Service Fee Advisory Board  
Recommendations Report for Fiscal Year 2004*

---

**IX. Vice President for Student Affairs**

FY 2003 Allocation:	\$ 245,015	FY 2004 Request:	\$ 268,121
FY 2004 Recommendation:	\$ 268,121	Total Increase:	\$ 23,106

The Board recommends funding the following items:

1	\$ 7,774	Special Projects Student Worker
2	\$ 3,144	Increased Operating Costs
3	\$ 12,188	25% Salary - Development Relations Coordinator

**X. Student Government**

FY 2003 Allocation:	\$ 172,036	FY 2004 Request:	\$ 190,314
FY 2004 Recommendation:	\$ 187,218	Total Increase:	\$ 15,182

The Board recommends funding the following items:

1	\$ 10,000	Programming Resources
2	\$ 3,017	Technology Support
3	\$ 1,257	Benefit Recovery
4	\$ 384	Telecommunications Surcharge
5	\$ 524	Operational Costs

**XI. Aggie Bands**

FY 2003 Allocation:	\$ 146,363	FY 2004 Request:	\$ 207,863
FY 2004 Recommendation:	\$ 176,863	Total Increase:	\$ 30,500

The Board recommends funding the following items:

1	\$ 5,000	Music for 5 University Bands
2	\$ 20,000	Operational/Instrument Repair
3	\$ 5,500	Operational Needs / Student Workers

For FY 2004, the Board also recommends the Vice President for Student Affairs consider a \$15,000 one-time allocation to Aggie Bands to be used for asbestos removal and ventilation system in the repair shop. We recommend as well, the Vice President for Student Affairs' consideration of a \$5,000 one-time allocation to Aggie Bands for web page set-up and maintenance.

**XII. Study Abroad**

FY 2003 Allocation:	\$ 142,141	FY 2004 Request:	\$ 148,405
FY 2003 Recommendation:	\$ 146,405	Total Increase:	\$ 4,264

The Board recommends funding the following items:

1	\$ 4,264	Cost of Living increase (figured at 3%)
---	----------	---

*Student Service Fee Advisory Board  
Recommendations Report for Fiscal Year 2004*

---

**XIII. Student Life Studies**

FY 2003 Allocation:	\$ 110,680	FY 2004 Request:	\$ 130,105
FY 2004 Recommendation:	\$ 130,105	Total Increase:	\$ 19,425

The Board recommends funding the following items:

1	\$ 19,425	Aggie R-r-ring
---	-----------	----------------

**XIV. University Art**

FY 2003 Allocation:	\$ 91,214	FY 2004 Request:	\$ 117,949
FY 2004 Recommendation:	\$ 117,949	Total Increase:	\$ 26,735

The Board recommends funding the following items:

1	\$ 1,500	Fine Arts Insurance
2	\$ 19,500	Expansion of Exhibitions Program
3	\$ 5,735	Museum Education Graduate Assistant

**XV. Student Organization Finance Center**

FY 2003 Allocation:	\$ 108,005	FY 2004 Request:	\$ 108,005
FY 2004 Recommendation:	\$ 108,005	Total Increase:	\$ 0

**XVI. Child Care Center**

FY 2003 Allocation:	\$ 59,300	FY 2004 Request:	\$ 100,000
FY 2004 Recommendation:	\$ 99,300	Total Increase:	\$ 40,000

The Board recommends funding the following item:

1	\$ 40,000	Childcare Tuition Supplement for student headed families (\$70,000 total)
---	-----------	---

**XVII. Graduate Student Council**

FY 2003 Allocation:	\$ 49,926	FY 2004 Request:	\$ 56,926
FY 2004 Recommendation:	\$ 56,926	Total Increase:	\$ 7,000

The Board recommends funding the following items:

1	\$ 2,000	Funds for Student research Week administrative costs
2	\$ 5,000	Prize Money

*Student Service Fee Advisory Board  
Recommendations Report for Fiscal Year 2004*

---

***XVIII. Student Media***

FY 2003 Allocation:	\$ 22,000	FY 2004 Request:	\$ 22,500
FY 2004 Recommendation:	\$ 22,500	Total Increase:	\$ 500

The Board recommends funding the following items:

1	\$ 500	Additional Battalion Distribution Funds
---	--------	---

***XIX. Division of Student Affairs***

The Vice President for Student Affairs has proposed a salary pool to be used for staff and graduate assistant salary increases in the event the university authorizes such. 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 2004 Request:	\$ 269,509
FY 2004 Recommendation:	\$ 269,509

cc: Student Senate  
Graduate Student Council



**TEXAS A&M UNIVERSITY**  
Office of the Vice President for Student Affairs  
1256 TAMU  
College Station, Texas 77843-1256  
(979) 845-4728  
FAX (979) 845-3320

August 29, 2003

MEMORANDUM

TO: Dr. Robert Gates  
President

SUBJECT: FY 2004 Student Service Fee Allocations

Allocations made from the student service fee for the FY 2004 fiscal year are listed below. These allocations were developed based on the recommendations of the Student Service Fee Advisory Board and operational issues faced by the departments receiving student service fee.

As you are aware, the Student Service Fee Advisory Board's recommended fee increase for FY 2004 was not approved in the student referendum held in February 2003. Consequently, revenues were not sufficient to address all of the recommendations submitted by the Student Service Fee Advisory Board or meet all of the operational needs identified by the departments. The limited increases for FY 2004 were accomplished through reallocations between departments in the Division of Student Affairs and a revision of our revenue estimates. For comparative purposes, I have listed the Student Service Fee Advisory Board's recommended allocations for FY 2004.

<b>Department/Unit</b>	<b>Student Service Fee Advisory Board Recommendation</b>	<b>Vice President for Student Affairs Allocation</b>
Memorial Student Center	\$2,819,579	\$ 2,326,513
Student Counseling Service	\$2,572,465	\$ 2,549,800
Student Life	\$1,759,033	\$ 1,843,488
Student Activities	\$1,788,538	\$ 1,670,522
Financial Aid	\$1,164,032	\$ 1,027,860
Multicultural Services	\$ 781,060	\$ 762,395
Choral Activities	\$ 329,280	\$ 317,049
Vice President for Student Affairs	\$ 268,121	\$ 290,785



