

*Student Service Fee Advisory Board  
Recommendations Report for Fiscal Year 2003*

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

FROM: Suzanne E. Bolduc  
Chair, Student Service Fee Advisory Board *Suzanne E. Bolduc*

DATE: November 27, 2001

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

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### ***1 – INTRODUCTION AND SYNOPSIS OF SCENARIOS***

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 2003 and satisfies the requirements of the SSFAB SOP.

#### ***1.1 – Current State of Student Service Fee***

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.

**The Student Service Fee Advisory Board is recommending the Student Service Fee remain at \$11.86 per semester credit hour for FY 2003.**

#### ***1.2 – Student Service Fee Funding Scenarios***

According to new legislation, the Student Service Fee can continue to raise the fee with up to a 10% increase until we reach \$150. A student referendum must be passed in order to exceed the previous cap of \$150. The amount where we exceed \$150 becomes the new marker and the Student Service Fee can be raised up to 10% of that amount until we reach the new cap, \$250.

As of FY 2002, Recreational Sports no longer receives Student Service Fee money and they will be considered in this report as a separate fee.

As of FY 2002, Bus Operations also no longer receives Student Service Fee money and will no longer be considered in Student Service Fee proceedings.

## **2 – DETAILED DEPARTMENT BUDGET RECOMMENDATIONS**

### ***Student Health Services***

The Student Service Fee Advisory Board recommends the Health Center Fee for FY 2003 increase from \$50 to \$55 per semester (\$5 per semester increase). This will allow the Health Center's funding to increase to \$5,000,000. This reflects a ten percent increase to the fee, not the amount of funds allocated.

FY 2002 Allocation:	\$ 4,500,000	FY 2003 Request:	\$ 5,000,000
FY 2003 Recommendation:	\$ 5,000,000	Total Increase:	\$ 500,000

The Board recommends funding for the following items:

1	\$ 96,610	FY 2003 3% Mandatory Salary Increase
2	\$ 40,000	FY 2003 Salary Equity Adjustment
3	\$ 84,000	New position: Triage
4	\$ 14,000	Longevity - Legal Mandate
5	\$ 134,000	FY 2002 Unfunded Salary Program
6	\$ 15,000	Fringe Benefits: Mandatory Salary
7	\$ 6,000	Fringe Benefits: Equity
8	\$ 23,520	Fringe Benefits: New Positions
9	\$ 2,100	Fringe Benefits: Longevity
10	\$ 25,200	Utility Adjustment
11	\$ 59,570	Capital equipment upgrade and replacement

### ***Recreational Sports***

The Student Service Fee Advisory Board recommends that the Recreational Sports Fee for FY 2003 remain at \$78 per semester. An increase in fee revenue due to an increase in anticipated number of fees collected is shown here although no fee increase is being requested at this time.

FY 2002 Allocation:	\$ 7,217,184	FY 2003 Request:	\$ 7,488,000
FY 2003 Recommendation:	\$ 7,488,000	Total Increase:	\$ 270,816

### ***Student Service Fee Recipients***

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

#### ***I. Memorial Student Center***

FY 2002 Allocation:	\$ 2,254,679	FY 2003 Request:	\$ 2,917,000
FY 2003 Recommendation:	\$ 2,451,478	Total Increase:	\$ 196,799

The Board recommends funding the following items:

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1	\$ 2,120	Reclassification Increases
2	\$ 16,015	Medical Benefits Increases
3	\$ 55,184	3% Mandatory Increase
4	\$ 50,800	Applications Developer
5	\$ 43,180	Student Development Specialists
6	\$ 7,000	Travel Budget Increase
7	\$ 20,000	Alcohol-Free Programming
8	\$ 2,500	Programming for the Arts: Production

**II. Student Counseling**

FY 2002 Allocation:	\$ 2,241,881	FY 2003 Request:	\$ 2,512,890
FY 2003 Recommendation:	\$ 2,389,957	Total Increase:	\$ 148,076

The Board recommends funding the following items:

1	\$ 33,000	Addition of Programmer/Analyst I during FY 2002
2	\$ 9,262	Upgrade of Senior Office Assistant to Administrative Assistant during FY 2002
3	\$ 13,200	Equity Increases for Associate Directors during FY 2002
4	\$ 18,428	FY 2003 Career Ladder Increases
5	\$ 800	4% Increase for Phone Consultation Team
6	\$ 7,720	4% Mandatory Increase for Staff hired Between 9/2/2000-2/28/2002
7	\$ 40,904	3% Minimum \$65/month Mandatory Increase
8	\$ 1,560	Longevity Pay - Increase is due to staff's longevity with the State
9	\$ 13,977	Increased Benefits
10	\$ 400	Additional Promotional Items
11	\$ 500	Increased Licensure Fee Defrayal Cost
12	\$ 475	Additional Support of Staff Continuing Education Programs
13	\$ 1,000	Additional Support of the SCS HelpLine
14	\$ 1,000	Additional Support of the BTHOS Campus-Wide Educational Program
15	\$ 250	Increase to Testing Center Costs
16	\$ 100	Increase in ACCTA Annual Dues
17	\$ 2,000	New Photocopier Rental
18	\$ 3,500	Maintain Technology Replacements @ 25% Annually

**III. Department of Student Life**

FY 2002 Allocation:	\$ 1,295,285	FY 2003 Request:	\$ 1,704,552
FY 2003 Recommendation:	\$ 1,520,260	Total Increase:	\$ 224,975

The Board recommends funding the following items:

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1	\$ 45,000	Business Administrator I
2	\$ 19,998	Office Assistant - Disability Services
3	\$ 11,997	GANT - SCRS
4	\$ 34,000	SDS II - Greek Life
5	\$ 24,647	State Mandated Salary Increases
6	\$ 740	Longevity
7	\$ 31,268	Equity Adjustment - SDS Positions
8	\$ 3,000	Equity Adjustment - Program Coordinator
9	\$ 2,000	Equity Adjustment - Assistant Director
10	\$ 41,325	Benefits on New Positions and Raises
11	\$ 3,000	Travel for Advisors
12	\$ 5,000	Graduate Student Mix and Mingles
13	\$ 2,000	Increase in Replacement Cost of Computing Hardware
14	\$ 1,000	Increase in Replacement Cost of Computing Software

**IV. Student Activities**

FY 2002 Allocation:	\$ 1,673,860	FY 2003 Request:	\$ 1,949,493
FY 2003 Recommendation:	\$ 1,837,183	Total Increase:	\$ 163,323

The Board recommends funding the following items:

1	\$ 12,000	Grad Assistant
2	\$ 18,750	UnAll Sal - NT
3	\$ 34,831	UnAll Merit - NT
4	\$ 1,440	Longevity
5	\$ 10,000	Wages
6	\$ 11,202	Fringe Benefits
7	\$ 2,600	Travel & Registration
8	\$ 15,000	Rental & Leasing
9	\$ 20,500	Leader in Residence Program
10	\$ 12,000	Leadership Classes
11	\$ 25,000	Leadership Weekend

**V. Student Financial Aid**

FY 2002 Allocation:	\$ 796,460	FY 2003 Request:	\$ 1,060,153
FY 2003 Recommendation:	\$ 1,027,860	Total Increase:	\$ 231,400

The Board recommends funding the following items:

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1	\$ 22,037	3% or \$75/mo Mandatory Increase
2	\$ 7,560	Associate Career Ladder FY02 Changes (classified staff)
3	\$ 6,200	SDS Career Ladder FY01 changes SDS I to SDS II (3)
4	\$ 50,000	Sr. Systems Analyst I (SIMS)
5	\$ 26,000	SDS I for Financial Aid and Scholarships
6	\$ 11,000	Graduate Assistant for Research in IT
7	\$ 1,440	Longevity
8	\$ 28,033	Fringe Benefits
9	\$ 10,000	Travel/Training for Technology Staff
10	\$ 29,130	CIS SIMS charges paid from Dept Reserves
11	\$ 40,000	Computer Replacement/Upgrade/Maintenance Plan

**VI. *Multicultural Services***

FY 2002 Allocation:	\$ 547,431	FY 2003 Request:	\$ 797,931
FY 2003 Recommendation:	\$ 701,931	Total Increase:	\$ 154,500

The Board recommends funding the following increases:

1	\$ 30,000	Student Development Specialist II
2	\$ 35,000	Employee Development Specialist (Div Ed)
3	\$ 25,000	Research Associate
4	\$ 27,000	Benefits on 3 new positions
5	\$ 7,000	Additional Travel for 3 new positions
6	\$ 4,500	Additional Supplies and Materials
7	\$ 3,500	Ronald McNair Postsecondary Program
8	\$ 7,500	Civil Rights Tour (primarily travel)
9	\$ 15,000	Marketing Initiatives

For FY 2003, the Board will also provide a recommendation to the Vice-President for Student Affairs for \$10,000 to be given to Multicultural Services that will be used for the 15<sup>th</sup> Anniversary Celebration of the Department.

**VII. *Vocal Music***

FY 2002 Allocation:	\$ 279,150	FY 2003 Request:	\$ 320,343
FY 2003 Recommendation:	\$ 313,343	Total Increase:	\$ 34,193

The Board recommends funding the following items:

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1	\$ 4,700	Unallocated Merit - NT
2	\$ 480	Longevity
3	\$ 12,000	Grad Assistant Salary
4	\$ 2,715	Fringe Benefits
5	\$ 350	Telecommunications
6	\$ 13,948	Travel and Registration

For FY 2003, the Board will also pass on a recommendation to the Vice-President for Student Affairs for \$7,000 to be given to Choral Music that will be used for Capital Expenditures on Buildings and Equipment.

**VIII. Vice President for Student Affairs**

FY 2002 Allocation:	\$ 212,656	FY 2003 Request:	\$ 222,870
FY 2003 Recommendation:	\$ 222,870	Total Increase:	\$ 10,214

The Board recommends funding the following items:

1	\$ 5,710	Anticipated 3% Mandatory salary increase
2	\$ 2,322	Fringe Benefits associated with salary increases
3	\$ 1,750	Travel
4	\$ 432	Other Expenses

**IX. International Student Services**

FY 2002 Allocation:	\$ 184,097	FY 2003 Request:	\$ 222,870
FY 2003 Recommendation:	\$ 188,967	Total Increase:	\$ 4,870

The Board recommends funding the following items for International Student Services:

1	\$ 310	3% cost of living increase on 24% of wages
2	\$ 2,803	3% mandated state increase on 24% of salaries
3	\$ 1,757	Fringe Benefits

**X. Student Government**

FY 2002 Allocation:	\$ 159,470	FY 2003 Request:	\$ 194,225
FY 2003 Recommendation:	\$ 172,800	Total Increase:	\$ 13,330

The Board recommends funding the following items:

1	\$ 1,565	Unallocated Merit - NT
2	\$ 480	Longevity Pay
3	\$ 285	Fringe Benefits
4	\$ 1,000	Travel and Registration
5	\$ 10,000	Other Expenses

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**XI. *Aggie Band***

FY 2002 Allocation:	\$ 118,164	FY 2003 Request:	\$ 200,000
FY 2003 Recommendation:	\$ 146,280	Total Increase:	\$ 28,116

The Board recommends funding the following items:

1	\$ 1,032	3% Merit Pool on 9/1/01 Director's Salary
2	\$ 248	Increased Benefits from Merit Increase
3	\$ 25,000	Purchase New Instruments
4	\$ 1,836	Repairs on Band Instruments

**XII. *Study Abroad***

FY 2002 Allocation:	\$ 124,336	FY 2003 Request:	\$ 145,314
FY 2003 Recommendation:	\$ 142,141	Total Increase:	\$ 17,805

The Board recommends funding the following items:

1	\$ 12,000	Graduate Assistant Salary
2	\$ 1,910	3% mandated state increase on 55% of salaries
3	\$ 3,360	Graduate Assistant Fringe Benefits
4	\$ 535	3% merit increase on 55% fringe benefits

**XIII. *Student Organization Finance Center***

FY 2002 Allocation:	\$ 101,847	FY 2003 Request:	\$ 109,953
FY 2003 Recommendation:	\$ 109,953	Total Increase:	\$ 8,106

The Board recommends funding the following items:

1	\$ 3,895	3% Merit Pool
2	\$ 2,143	Salary Adjustment
3	\$ 240	Longevity
4	\$ 1,828	Increased Fringe Benefits

**XIV. *Student Life Studies***

FY 2002 Allocation:	\$ 85,140	FY 2003 Request:	\$ 86,688
FY 2003 Recommendation:	\$ 86,688	Total Increase:	\$ 1,548

The Board recommends funding the following items:

1	\$ 1,548	3% Merit Pool on 9/1/01 Salaries
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**XV. University Art**

FY 2002 Allocation:	\$ 75,554	FY 2003 Request:	\$ 79,104
FY 2003 Recommendation:	\$ 78,408	Total Increase:	\$ 2,854

The Board recommends funding the following items:

1	\$ 504	3% Merit Pool on Salaries and GANT
2	\$ 600	Additional wages - student worker
3	\$ 1,000	Annual Replacemnt of Security Equipment
4	\$ 750	Replacement of Computer Equipment

**XVI. Child Care Center**

FY 2002 Allocation:	\$ 30,000	FY 2003 Request:	\$ 100,000
FY 2003 Recommendation:	\$ 59,300	Total Increase:	\$ 29,300

The Board recommends funding the following item:

1	\$ 20,000	.5 FTE for 7 Part-time Teacher Aides
2	\$ 5,000	E.C. Classroom Teaching Materials and Supplies
3	\$ 2,800	Benefits on TA's
4	\$ 1,500	Maintain Technology Replacement

**XVII. Graduate Student Council**

FY 2002 Allocation:	\$ 42,520	FY 2003 Request:	\$ 56,637
FY 2003 Recommendation:	\$ 45,090	Total Increase:	\$ 2,570

The Board recommends funding the following items:

1	\$ 2,000	Funds for Student research Week administrative costs
2	\$ 570	4% increase for cost of inflation for supplies & other expenses

For FY 2003, the Board will also pass on a recommendation to the Vice-President for Student Affairs for \$1,750 to be given to Graduate Student Council that will be used for a Laptop Computer.

**XVIII. Student Media**

FY 2002 Allocation:	\$ 21,000	FY 2003 Request:	\$ 22,000
FY 2003 Recommendation:	\$ 22,000	Total Increase:	\$ 1,000

The Board recommends funding the following items:

1	\$ 1,000	Additional Battalion Distribution Funds
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***XIX. Student Leadership Retreat Center***

FY 2002 Allocation:	\$	0	FY 2003 Request:	\$	1,100,000
FY 2003 Recommendation:	\$	0	Total Increase:	\$	0

Although the Board does not support spending Student Service Fees to build the Student Leadership Retreat Center, we do support the idea of the Center. After being given a detailed description of the various buildings and usage of the Center, the Board would like to recommend that a separate fee be charged for the purpose of building the Retreat Center.

cc: Student Senate  
Graduate Student Council