



Student Affairs Fee Advisory Board

TO: Daniel J. Pugh, Sr., Ph.D.
Vice President for Student Affairs

THROUGH: Tom Reber 
Associate Vice President for Student Affairs

FROM: Grey Bonin 
Chair 2017, Student Affairs Fee Advisory Board

DATE: October 30, 2017

SUBJECT: Student Affairs Fee Advisory Board Recommendations for FY19

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 FY18 and satisfies the requirements of the SAFAB Operating Procedures.

Student Health Services Fee*

Student Health Services has requested a \$2.50 per semester increase starting in FY 19. The Student Affairs Fee Advisory Board recommends that the Student Health Fee increase from \$72.50 to \$75.00 per 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 2017 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 \$958,743 in recurring dollars and requests for one-time funds for \$57,800. 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 \$102,800 in one time funds, and requests the University to consider funding \$539,676 of recurring requests.

<http://SAFAB.tamu.edu>

C/o Vice President for Student Affairs • Suite 117 Koldus • College Station, TX 77843-1256

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

Department of Information Technology	
Project Manager	\$72,000.00
Disability Services	
Career ladder promotion	\$9,100.00
Career ladder promotion	\$17,000.00
Graduate Assistant	\$12,500.00
Graduate Assistant	\$12,500.00
Graduate & Professional Student Council	
Graduate Assistant Student Research Week contingent OGAPS Funding	\$8,000.00
Memorial Student Center	
Equity adjustments, reclass	\$36,500.00
Communications Coordinator	\$47,900.00
Multicultural Services	
RISE Initiative	\$25,000.00
Office of the Vice President for Student Affairs	
DSA Faculty Fellows Program	\$45,000.00
DSA Faculty Fellows Program	\$45,000.00
Student Activities	
SDS II Extended Orientation	\$50,291.00
Student Activities – Student Organization Finance Center	
Business Coordinator	\$49,391.00
Student Counseling Service	
Career ladder promotion (4 staff)	\$21,494.00
Graduate Assistant (\$61,908 swap full time)	\$13,000.00
Student Life Studies	
Hiring adjustment data analyst	\$10,000.00
Reclass Program Coordinator I to Program Coordinator II	\$15,000.00
Veteran Resource & Support Center	
SDS II Veterans Resource Center	\$50,000.00
Total recurring funding recommended	\$539,676.00

The Board recommends one-time funds for the following proposals

Becky Gates Childrens Center 15 iPads	\$7,800.00
Student Media-Offices of the Dean of Student Life Student Media Support (no recurring \$25,000)	\$25,000.00
University Art Galleries Painting Storage Racks	\$50,000.00
Veterans Resource & Support Center Office equipment (no recurring \$10,000)	\$20,000.00
Total one-time funding recommended:	\$102,800.00

**See attached letter for information*

SAFAB FY 19

Recommended Priority (Yes)

Recurring Funds

Proposed Request	Department	Sub-total	Amount Requested
8-0			
1 Career ladder promotion	Disability Services		\$ 9,100.00
2 Career ladder promotion	Disability Services		\$ 17,000.00
3 Career ladder promotion (4 staff)	Student Counseling		\$ 21,494.00
4 Equity adjustments, reclass	MSC		\$ 36,500.00
5 Hiring adjustment data analyst	Student Life Studies		\$ 10,000.00
6 Reclass SDS II - SDS III	Student Life Studies		\$ 15,000.00
7 Graduate Assistant Student Research Week contingent OGAPS Funding	Graduate & Professional Student Council		\$ 8,000.00
8 SDS II Extended Orientation	Student Activities		\$ 50,291.00
9 SDS II Veterans Resource Center	Veterans Resource & Support Center		\$ 50,000.00
10 Project Manager	Department of Information Technology		\$ 72,000.00
11 Graduate Assistant	Disability Services		\$ 12,500.00
12 RISE Initiative	Department of Multi-Cultural Services		\$ 25,000.00
13 Graduate Assistant (\$61,908 swap full time)	Student Counseling		\$ 13,000.00
14 DSA Faculty Fellows Program	VPSA		\$ 45,000.00
TOTAL 8-0			\$ 384,885.00
7-1			
15 Business Coordinator	SOFC		\$ 49,391.00
16 Communications Coordinator	MSC		\$ 47,900.00
TOTAL 7-1			\$ 97,291.00
4-4			
17 Graduate Assistant	Disability Services		\$ 12,500.00
18 DSA Faculty Fellows Program	VPSA		\$ 45,000.00
TOTAL 4-4			\$ 57,500.00

Recommended Priority (No)

Recurring Funds

				Amount
Proposed Request	Department	Sub-total		
				Requested
<u>1-7</u>				
19	Creative Manager	Student Activities		\$ 75,998.00
20	Distance Counseling	Student Counseling Services		\$ 63,360.00
21	Distance Counseling	Student Counseling Services		\$ 63,360.00
			TOTAL 1-7	
<u>0-8</u>				
22	Cultural Explorations	Multi-Cultural Services		\$ 10,000.00
23	Graduate Assistant (recommend reserves)	Student Life Studies		\$ 13,000.00
24	SDS II Leadership Service	Student Activities		\$ 50,291.00
25	Multi-media Production Coordinator	VPSA		\$ 59,150.00
			TOTAL 0-8	
Recommended One-Time Funding				
26	Office Equipment (no recurring \$10,000)	Veterans Resource & Support Center	Vote 8-0	\$ 20,000.00
27	Student Media Support (no recurring \$25,000)	Student Media ODSL	Vote 8-0	\$ 25,000.00
28	15 iPads	Becky Gates Childrens Center	Vote 8-0	\$ 7,800.00
29	Painting Storage Racks	University Art Galleries	Vote 8-0	\$ 50,000.00
			Recurring	\$ 539,676.00
			*One Time	\$ 102,800.00

Student Affairs Fee Advisory Board: FY19 Departmental Funding Summary

(For more detailed information on any of these proposals, please visit <http://safab.tamu.edu/departmental-proposals-for-fiscal-year-2019/>)

Dept	Proposal	Total Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	SAFAB Recommended Recurring	SAFAB Recommended One-time	Additional Funding Requested	Total Funding Approved
Becky Gates Children's Center										
	Ipads with protective cases and keyboards	\$7,800		\$7,800	Yes	8-0		\$7,800		
		\$7,800	\$0	\$7,800			\$0	\$7,800		\$0
Department of Information Technology										
	Full-time Project Manager Department agreed to cover part of the cost due to the limited availability of recurring funding.	\$72,000	\$72,000		Yes	8-0	\$72,000			\$55,000
		\$72,000	\$72,000	\$0			\$72,000			\$55,000
Disability Services										
	Graduate Assistant (#1)	\$12,500	\$12,500		Yes	8-0	\$12,500			\$12,500
	Graduate Assistant (#2)	\$12,500	\$12,500		Yes	4-4	\$12,500			
	Career ladder increase (SDS III to SDS IV)	\$9,100	\$9,100		Yes	8-0	\$9,100			
	Career ladder increase (SDS III to SDS IV)	\$17,000	\$17,000		Yes	8-0	\$17,000			
		\$51,100	\$51,100	\$0			\$51,100			\$12,500
Graduate & Professional Student Council										
	Student Research Week Graduate Assistant Position SAFAB recommended contingent on OGAPS matching	\$8,000	\$8,000		Yes	8-0	\$8,000			
		\$8,000	\$8,000	\$0			\$8,000			\$0
Memorial Student Center										
	Communications Coordinator	\$47,900	\$47,900		Yes	7-1	\$47,900			\$47,900
	MSC Staff Equity Adjustments, Career Ladder Reclassification and Job Skill Enhancement Recognition	\$36,500	\$36,500		Yes	8-0	\$36,500			
		\$84,400	\$84,400	\$0			\$84,400	\$0	\$0	\$47,900
Multicultural Services										
	TAMU Race, Identity, and Social Equity (RISE) Initiative	\$25,000	\$25,000		Yes	8-0	\$25,000			
	Cultural Explorations	\$10,000	\$10,000		No	0-8				
		\$35,000	\$35,000	\$0			\$25,000			\$0
Music Activities										
	No Increase Requested									\$0
Offices of the Dean of Student Life										
	Increase to Student Media Funding SAFAB recommended as One-Time Funding	\$25,000	\$25,000		No/Yes	1-7/8-0		\$25,000		
		\$25,000	\$25,000	\$0			\$0	\$25,000		\$0
Office of the Vice President for Student Affairs										
	DSA Faculty Fellows Program (2 positions)	\$90,000	\$90,000		Yes	8-0, 4-4	\$90,000			
	Multimedia Production Coordinator Department decided this position was a priority and has agreed to cover part of the cost due to the limited availability	\$59,150	\$59,150		No	0-8				\$22,791
		\$149,150	\$149,150	\$0			\$90,000			\$22,791
Recreational Sports										
	No Increase Requested									\$0
Student Activities										
	Creative Manager	\$75,998	\$75,998		No	1-7				
	Leadership and Service Center - Student Development Specialist II Department decided this position was priority and has agreed to cover part of the cost due to the limited availability of recurring funding.	\$50,291	\$50,291		No	0-8				\$40,291
	Extended Orientation - Student Development Specialist II	\$50,291	\$50,291		Yes	8-0	\$50,291			
		\$176,580	\$176,580	\$0			\$50,291			\$40,291
Student Activities - Student Government Association										
	No Increase Requested									\$0
Student Activities - Student Organization Finance Center										
	Business Coordinator II	\$49,391	\$49,391		Yes	7-1	\$49,391			
		\$49,391	\$49,391	\$0			\$49,391			\$0
Student Counseling Service										
	Career Ladder increases	\$21,494	\$21,494		Yes	8-0	\$21,494			
	Marketing Coordinator SAFAB recommended partial funding for graduate assistant position	\$61,908	\$61,908		No/Yes	0-8/8-0	\$13,000			
	Professional Counselor I - Distance Counseling (#1)	\$63,360	\$63,360		No	1-7				
	Professional Counselor I - Distance Counseling (#2)	\$63,360	\$63,360		No	1-7				
		\$210,122	\$210,122	\$0			\$34,494			\$0

Dept	Proposal	Total Amount Requested	Proposed Funding - Recurring	Proposed Funding - One Time	Board Support Yes/No	Vote	SAFAB Recommended Recurring	SAFAB Recommended One-time	Additional Funding Requested	Total Funding Approved
Student Health Services										
Increase requested as detailed below										\$0
Student Life Studies										
	Reclassify Program Coordinator I to Program Coordinator II	\$15,000	\$15,000		Yes	8-0	\$15,000			
	Graduate Assistant	\$13,000	\$13,000		No	0-8				
	Hiring Adjustment for Data Analyst	\$10,000	\$10,000		Yes	8-0	\$10,000			
		\$38,000	\$38,000	\$0			\$25,000			\$0
University Art Galleries										
	Painting Storage Rack Expansion	\$50,000	\$0	\$50,000	Yes	8-0		\$50,000		
		\$50,000	\$0	\$50,000			\$0	\$50,000		\$0
University Center & Special Events										
	No Increase Requested									\$0
Veteran Resource & Support Center										
	Student Development Specialist II	\$50,000	\$50,000		Yes	8-0	\$50,000			\$50,000
	VRSC Office Equipment/Cost Adjustment	\$10,000	\$10,000		No/Yes	0-8/8-0		\$20,000		
	SAFAB recommended One-Time Funding in lieu of recurring funding									
		\$60,000	\$60,000	\$0			\$50,000	\$20,000		\$50,000
TOTAL UAF REQUESTS		\$1,016,543	\$958,743	\$57,800			\$539,676	\$102,800	\$0	\$228,482

Total Funds Requested by Departments: \$1,016,543
Total Recurring Funds Requested: \$958,743
Total One-Time Funds Requested: \$57,800

Total Funds Recommended by SAFAB: \$642,476
Total Recurring Funds Recommended: \$539,676
Total One-time Funds Recommended: \$102,800

Total Funds Approved for FY19: \$331,282
Total Recurring Funds Approved: \$228,482 *
Total One-time Funds Approved: \$102,800

* The Division of Student Affairs received \$300,000 in recurring funds. Of that \$228,482 was used for proposals submitted to SAFAB and \$71,518 was allocated to Corps of Cadets.

For Review and Recommendation by Student Affairs Fee Advisory Board				
Dept	Proposal	Amount Requested	Board Support Yes/No	Vote
Student Health Services*				
	Requested Increase to \$75/semester; \$25/summer semester	\$2.50	Yes	8-0
*The current fee is \$72.50/semester, \$25.00/summer session				

For Review and Recommendation by Student Affairs Fee Advisory Board				
Dept	Proposal	Amount Requested	Board Support Yes/No	Vote
Recreational Sports Fee**				
	No Increase Requested	\$0		
**The current fee is \$106.00/semester (\$53/summer session)				

For Review and Recommendation by Student Affairs Fee Advisory Board				
Dept	Proposal	Amount Requested	Board Support Yes/No	Vote
Student Center Complex Fee***				
	No Increase Requested	\$0		
***The current fee is \$100/semester (\$50/summer session).				