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Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Funding Request Form FY2023

Department should complete one form for each individual request

Department:

Offices of the Dean of Student Life

Program, Service or Operation Requested:

Student Services Building Maintenance

General Description:

Establishment of reoccurring money that will be used to cover the monthly and yearly operational fees. Additionally, the money will be maintained for the anticipated replacement of equipment and furniture over the longevity of the building. This request is made on behalf of Counseling and Psychological Services, Disability Resources, and the Offices of the Dean of Student Life.

Request Type:

- Full
 Increase
 One-Time
 Partial/Matching

Type of Funds Requested:

- UAF
 Other

General Questions

How does this address an important need and/or positively impact students?

While the Student Services Building is new, the intentional planning for maintenance and replacement of equipment and furniture is essential to the overall function for users in the building. The SSB has become a space for students seeking study space, group meeting space, and other off the main thorough fair seating. Overtime wear and tear on furniture and use of the technology will necessitate replacement. The establishment of a building fund that will afford for the intentional planning of repair and replacement will save the university and state money over time. According to the Texas Comptroller, the postponement or the deferment of repairs overtime in state owned buildings actually costs the tax payer more than if repairs were made in a timely fashion. Of the 11 costly mistakes that deferred maintenance creates for the state, the number one concern is extensive, long-term costs. In addition to extensive costs, the comptroller also notes, reduced equipment efficiency, less preventive maintenance equals shorter life cycle, emergency repairs are more costly than planned repairs, deferred maintenance can cause more down time, and deferred maintenance compounds at 7% per year. The intent of this request is to avoid shared space within the SSB falling into a deferred maintenance cycle and allows for the thoughtful planning of replacement in a manner that aligns with industry best practices.

What department/Division strategic plan item does this support?

This initiative meets the following Division of Student Affairs strategic goals:

1. Enrich Student Learning Experience: Students learn both in and out of the classroom. Our programs, services, and experiences provide co-curricular opportunities for students to make progress toward achieving the Texas A&M Student Learning Outcomes, to integrate their learning as well as prepare for a lifetime of learning and development.

5. Ensure Future Effectiveness and Sustainability: As the landscape of higher education funding continues to evolve, the Division is dedicated to being good stewards of financial and human resources in order to serve students efficiently and effectively. The Division will continue to explore new and innovative entrepreneurial approaches to finance initiatives. The Division will continue efforts to maximize shared resources (technology, marketing, assessment, etc.) to provide departments with the tools, support, and resources needed to provide quality programs, facilities, activities, and services for students.

If this request is not funded as lobby and meeting room space deteriorates, space may be off line for extended periods of time until money can be identified to bring the technology back online.

Please provide data, evidence, and/or input (student faculty, staff, other) you gathered to help you determine the need for additional resources.

The Student Services Building has 60,000+ of assignable square feet with a total of 90,000+ square feet in the building. There are three conference rooms open for building reservation equipped with state of the art equipment and sound systems. Additionally, shared lobby space on the first and third floors have seating and tables that students use to study, rest, and conduct group meetings. The cost per department was calculated on based on recommended replacement guidelines and the initial cost of equipment paid by the building project.

What actions have you implemented or discontinued internally to address the identified need?

The Division of Student Affairs made a one-time contribution to the building account which covered the purchase of needed materials (computers for conference rooms, bulk recycling bins, conference room clocks, etc.) and monthly/yearly expenses (camera storage, digital signage software, and cable). Additionally, departments residing in the building will be asked to budget for the reoccurring expenses if outside funding cannot be secured.

If funding is granted, what metrics will you use to evaluate success of this program/service/operation?

Equipment will be monitored and checked on a monthly basis. Facilities staff will monitor best practices in replacement guidance from manufacturers and the Department of IT to ensure equipment and space is usable for students and staff serving TAMU students.

Have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?

Please explain.

Residence Life, as an auxiliary department will be asked to contribute \$5833/year to the account as the fourth department in the building. Additional money may be generated from the reservation/rental usage of the outside area located between Rudder Fountain and the Student Services Building. This revenue generation is an unknown amount year-to-year and at this time is difficult to estimate as this is a new area and a new reservation model.

Total Estimated Cost

Funding Description	Amount
SSB Deferred Maintenance	17,500.00
<i>Less Estimated Partial/Matching Funds (if Applicable)</i>	
TOTAL INCREASE REQUESTED	17,500.00