TO:          Dr. Bill Kibler  
Interim Vice President for Student Affairs, Texas A&M University

FROM:  Robin Cappel  
Chair, Student Service Fee Advisory Board

DATE:  December 3, 2003

RE:  SSFAB Recommendations regarding the Student Service Fee, Health Center Fee, and Recreational Sports Fee

In satisfaction of the requirements stated in the Standard Operating Procedures of the Student Service Fee Advisory Board (SSFAB), the Chair of the Board submits the Board’s recommendations for the Student Service Fee, University Health Center Fee, and Recreational Sports Fee to the Vice President for Student Affairs (VPSA), and provides a copy of these recommendations to the Student Senate and Graduate Student Council. This report contains the SSFAB recommendations for the Student Service Fee, Health Center Fee, and Recreational Sports Fee for FY 2005 and satisfies the requirements of the SSFAB standard operating procedures.

Currently the Student Service Fee 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 student service fee generates approximately $12.3 million in funding for 18 departments receiving student service fees. The student service fee state-mandated cap is $250 per semester.

**Student Service Fee Increase Scenarios**

In accordance with legislation passed in 2001, the student service fee may be increased up to 10% per year 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 2005. The Student Service Fee Advisory Board recommends that the Health Center Fee for FY 2005 remain at $55 per semester.

**Recreational Sports**

Recreational Sports did not request a fee increase for FY 2005. The Student Service Fee Advisory Board recommends that the Recreational Sports Fee for FY 2005 remain at $78 per semester.

The Student Service Fee Advisory Board also recommends that the Department of Recreational Sports reallocate funding to provide a student wage scale increase and installation of security cameras in and around the Student Recreation Center.

**Student Service Fee**

The Student Service Fee Advisory Board recommends the student service fee be set at $12.51 per semester credit hour ($150.12 maximum) beginning September 1, 2004. This recommendation reflects an increase to the Student Service Fee of $0.65 per semester credit hour (or 5.5%).

Further the SSFAB recommends the Vice President for Student Affairs proceed with conducting a student referendum to seeking approval from the student body 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 2005

Student Service Fee Recipients

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

### I. Memorial Student Center

<table>
<thead>
<tr>
<th>FY 2004 Allocation:</th>
<th>$2,326,513</th>
<th>FY 2005 Request:</th>
<th>$2,561,825</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$2,505,325</td>
<td>Total Increase:</td>
<td>$178,812</td>
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</tbody>
</table>

The Board recommends funding for the following items:

1. $43,000 Class Center Funding
2. $35,662 Reclassifications (4 positions)
3. $3,000 Conference on Religious Dialogues
4. $1,750 High School Service Conference
5. $90,000 Aggie Nights – Late Night Alternative Programming
6. $2,000 Slamfest & Javashock
7. $3,400 CIA Tunnel of Oppression Program

### II. Student Activities

<table>
<thead>
<tr>
<th>FY 2004 Allocation:</th>
<th>$1,670,522</th>
<th>FY 2005 Request:</th>
<th>$1,759,567</th>
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</thead>
<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$1,745,067</td>
<td>Total Increase:</td>
<td>$74,545</td>
</tr>
</tbody>
</table>

The Board recommends funding the following items:

1. $15,728 Reclassification and Career Ladder Upgrades
2. $5,920 Document Management System
3. $3,000 Copier Service Upgrade
4. $4,000 Organization and Advisor Development
5. $45,897 Student Development Specialist II – Risk Management

For FY 2005, the Board also recommends the Vice President for Student Affairs consider a $39,500 one-time allocation to Student Activities to be used for hosting the LeaderShape program.

### III. Student Life

<table>
<thead>
<tr>
<th>FY 2004 Allocation:</th>
<th>$1,843,488</th>
<th>FY 2005 Request:</th>
<th>$1,932,388</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$1,917,388</td>
<td>Total Increase:</td>
<td>$73,900</td>
</tr>
</tbody>
</table>

The Board recommends funding the following items:

1. $47,000 Student Development Specialist III – Students with Disabilities
2. $8,000 Career Ladder Upgrades
3. $13,500 Health Insurance Stipend – Graduate Students
4. $5,400 Health Insurance Stipend – Staff Members

### IV. Student Organization Finance Center

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<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$147,744</td>
<td>Total Increase:</td>
<td>$48,000</td>
</tr>
</tbody>
</table>

The Board recommends funding the following items:

1. $8,000 Additional Student Workers
2. $40,000 Interest Income Deficiency
### Student Service Fee Advisory Board
**Recommendations Report for Fiscal Year 2005**

#### V. Student Financial Aid

<table>
<thead>
<tr>
<th>FY 2004 Allocation:</th>
<th>$1,027,860</th>
<th>FY 2005 Request:</th>
<th>$1,343,575</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$1,072,274</td>
<td>Total Increase:</td>
<td>$44,414</td>
</tr>
</tbody>
</table>

The Board recommends funding the following items:

1. $8,000 Training for Certified Financial Counseling (10 x $800)
2. $24,619 Career Ladder Upgrades
3. $4,995 InterfaSE Annual Cost
4. $6,800 Phone Queue Hardware and Software

#### VI. Child Care Center

<table>
<thead>
<tr>
<th>FY 2004 Allocation:</th>
<th>$59,300</th>
<th>FY 2005 Request:</th>
<th>$100,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$94,300</td>
<td>Total Increase:</td>
<td>$35,000</td>
</tr>
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</table>

The Board recommends funding the following item:

1. $35,000 Tuition Supplement Assistance

#### VII. Aggie Band

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<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$175,154</td>
<td>Total Increase:</td>
<td>$27,000</td>
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</table>

The Board recommends funding the following items:

1. $13,000 New Instruments
2. $5,000 Concert Venue and Truck Rental
3. $3,500 Music for All University Bands
4. $5,500 Additional Student Workers

#### VIII. Multicultural Services

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<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$788,895</td>
<td>Total Increase:</td>
<td>$26,500</td>
</tr>
</tbody>
</table>

The Board recommends funding the following items:

1. $15,000 Additional Graduate Assistant
2. $4,000 Postage
3. $7,500 Telecommunications

#### IX. Student Life Studies

<table>
<thead>
<tr>
<th>FY 2004 Allocation:</th>
<th>$244,650</th>
<th>FY 2005 Request:</th>
<th>$272,210</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$261,210</td>
<td>Total Increase:</td>
<td>$16,560</td>
</tr>
</tbody>
</table>

The Board recommends funding the following item:

1. $16,560 Additional Graduate Student – Web Development
### X. Choral Activities

<table>
<thead>
<tr>
<th>FY 2004 Allocation:</th>
<th>$317,049</th>
<th>FY 2005 Request:</th>
<th>$348,284</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$332,534</td>
<td>Total Increase:</td>
<td>$15,485</td>
</tr>
</tbody>
</table>

The Board recommends funding the following items:

1. $4,500 Increase in Traveling Costs
2. $480 Telecommunications Surcharge
3. $1,000 Increased Cost of Music
4. $5,000 Host Texas Collegiate Women's Chorus Festival
5. $4,505 Accompanist for Revelers

For FY 2005, 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.

### XI. Student Counseling Service

<table>
<thead>
<tr>
<th>FY 2004 Allocation:</th>
<th>$2,549,800</th>
<th>FY 2005 Request:</th>
<th>$2,563,756</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$2,563,700</td>
<td>Total Increase:</td>
<td>$13,900</td>
</tr>
</tbody>
</table>

The Board recommends funding the following items:

1. $2,000 Testing Services for Students With Disabilities
2. $2,000 Longevity Pay
3. $9,000 Career Ladder Upgrades

For FY 2005, the Board also recommends the Vice President for Student Affairs consider a $4,361 one-time allocation to Student Counseling Service to be used for moving expense defrayal.

### XII. University Art Collections

<table>
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<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$135,874</td>
<td>Total Increase:</td>
<td>$13,860</td>
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</tbody>
</table>

The Board recommends funding the following item:

1. $13,860 Museum Education Graduate Assistant

### XIII. Student Government

<table>
<thead>
<tr>
<th>FY 2004 Allocation:</th>
<th>$159,916</th>
<th>FY 2005 Request:</th>
<th>$182,536</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2005 Recommendation:</td>
<td>$173,536</td>
<td>Total Increase:</td>
<td>$13,620</td>
</tr>
</tbody>
</table>

The Board recommends funding the following items:

1. $5,000 CARPOOL
2. $1,000 Faculty Fish Camp
3. $4,790 Technological Improvements
4. $2,830 Reclassification (1 position)
## XIV. International Student Programs

|---------------|------------------------------|----------------------------|----------------------------------|------------------------|

The Board recommends funding the following items:

1. $1,410 Increased Operating Expenses
2. $10,752 Additional Staff Member – INS Regulation Monitoring

## XV. Vice President for Student Affairs

<table>
<thead>
<tr>
<th></th>
<th>FY 2004 Allocation: $290,785</th>
<th>FY 2005 Request: $300,785</th>
<th>FY 2005 Recommendation: $300,785</th>
<th>Total Increase: $10,000</th>
</tr>
</thead>
</table>

The Board recommends funding the following item:

1. $10,000 Division Web Development Program

## XVI. Study Abroad

|---------------|------------------------------|----------------------------|----------------------------------|------------------------|

The Board recommends funding the following item:

1. $3,200 Web-Based Resource Development

## XVII. Graduate Student Council

|---------------|------------------------------|----------------------------|----------------------------------|------------------------|

## XVIII. Student Media

<table>
<thead>
<tr>
<th></th>
<th>FY 2004 Allocation: $22,000</th>
<th>FY 2005 Request: $22,000</th>
<th>FY 2005 Recommendation: $22,000</th>
<th>Total Increase: $0</th>
</tr>
</thead>
</table>

## XIX. FY 2005 Salary Pool

The Vice President for Student Affairs has proposed a salary pool to be allocated to all departments receiving student service fees for the purpose of staff and graduate assistant salary increases in the event the University authorizes a salary program for FY 2005. Allocations will be made to departments in accordance with guidelines approved by Texas A&M University President Robert Gates.

In the event the University does not authorize a salary increase program, the funds will be held centrally until a salary program is authorized.

<table>
<thead>
<tr>
<th></th>
<th>FY 2005 Request: $207,023</th>
<th>FY 2005 Recommendation: $207,023</th>
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</thead>
</table>

cc: Student Senate
Graduate Student Council
MEMORANDUM

TO: Dr. Bill Kibler
   Interim Vice President for Student Affairs

FROM: Tom Rebert
      Interim Assistant Vice President for Student Affairs

DATE: April 16, 2004

SUBJECT: SSFAB recommendations for FY 05, revised April 16, 2004

Due to the failed referendum the Student Service Fee, according to law, cannot be raised past $150.00 until a successful referendum is held. On April 12, 2004, I convened a meeting of last year’s SSFAB to gather their input to assist you in your decision making in regard to next year's fee.

The following SSFAB members were present: Robin Cappel (Chair), Jack Hooper, Jim Carlson, Corey Oliver, Wendy Huang, Sean Kane, and Taylor Coffey. Taylor Bacot and Joe Williams were unable to attend.

After a long and lively discussion the Board unanimously recommends that funding be made available to fund the mandated salary increases. Those would include:

- Salaries (merit pool as recommended by SSFAB) $207,023
- Reclassifications $ 54,220*
- Career ladder promotions $ 42,519
- Longevity pay $ 2,000

$305,762

*I would recommend the reclassification dollars be held in a central pool to be distributed on a case-by-case basis as approved by the Vice President.

In order to fund the recommended mandated increases, the Student Service Fee would need to be raised from $11.86 pch to $12.15 pch. The $0.29 pch increase would generate approximately $305,854.00, using the same revenue per dollar figure that was generated last year.
While there was much discussion regarding individual programs that had a direct impact on students, the Board felt that picking certain initiatives over others would be detrimental to their relationship with the student body and could have a negative impact on a future referendum.

However, there were three programs that they prioritized that they would like to recommend to you for consideration for funding out of the Student Service Fee reserve or other funds available to you. Those programs are:

1. Student Finance Center—Interest Income Deficiency $40,000
2. Student Government—Car Pool $ 5,000
3. Child Care—Tuition Support Assistance $35,000

Our current reserve sits at $3.5 million, which is an adequate fund balance for a budget our size. However, we currently have prior commitments on an estimated $2.4 million in the near future for:

1. Cain Hall renovation Estimates $ 1.2 million
2. Student Life Office furniture $800,000
3. USA Today readership program $250,000
4. Aggie Nights $ 90,000

Until a referendum is passed, I would recommend being judicious in future commitment of our reserves. This fund is the fall-back which will enable us to finance future mandated salary increases until the referendum is passed or we will be compelled to resort to a reduction in force.

If you have any questions or concerns, please feel free to contact me.
MEMORANDUM

TO: Dr. Robert M. Gates
President

THROUGH: Dr. David Prior
Executive Vice President and Provost

SUBJECT: Student Service Fee for FY 2005

April 23, 2004

After the students voted down the Student Service Fee Referendum, I requested an analysis of the items that were contained in the Student Service Fee Advisory Board's recommendations. I also requested that the SSFAB that developed the FY 2005 recommendations be called back together to submit their recommendation on the level of the Student Service Fee for FY 2005, in light of the failed referendum. The attached memorandum from Tom Reber provides those recommendations.

It is my recommendation that the Student Service Fee for FY 2005 be increased from $11.86 per student credit hour to $12.15 per student credit hour ($ .29 / sch increase). This increase represents less than half of the increase recommended by the SSFAB and will provide necessary funding to meet salary related increases for the current staff only. Funding will not be provided for the other recommendations of the SSFAB related to additional staff, programmatic increases, and other recurring funding items.

This level of increase was endorsed by the 2003-2004 Student Service Fee Advisory Board in their meeting after the referendum. Please let me know if you have questions.

Bill Kibler
Interim Vice President for Student Affairs

Approved:

Robert M. Gates

5-16-04

Date

XC: Sue Redman
Tom Taylor