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

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 (VP/SA), 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.
Following are the Student Service Fee Advisory Board’s individual department recommendations.

I.  

Memorial Student Center

<table>
<thead>
<tr>
<th></th>
<th>FY 2003 Allocation:</th>
<th>FY 2004 Request:</th>
<th>FY 2004 Recommendation:</th>
<th>Total Increase:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 2,477,399</td>
<td>$ 2,924,119</td>
<td>$ 2,819,579</td>
<td>$ 342,180</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>FY 2003 Allocation:</th>
<th>FY 2004 Request:</th>
<th>FY 2004 Recommendation:</th>
<th>Total Increase:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 2,396,692</td>
<td>$ 2,637,680</td>
<td>$ 2,572,465</td>
<td>$ 175,773</td>
</tr>
</tbody>
</table>

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
### III. Department of Student Life

<table>
<thead>
<tr>
<th>FY 2003 Allocation:</th>
<th>$1,688,406</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 Request:</td>
<td>$1,817,953</td>
</tr>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$1,758,723</td>
</tr>
<tr>
<td>Total Increase:</td>
<td>$70,317</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>FY 2003 Allocation:</th>
<th>$723,560</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 Request:</td>
<td>$834,560</td>
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<tr>
<td>FY 2004 Recommendation:</td>
<td>$781,060</td>
</tr>
<tr>
<td>Total Increase:</td>
<td>$57,500</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>FY 2003 Allocation:</th>
<th>$1,688,406</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 Request:</td>
<td>$2,078,081</td>
</tr>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$1,788,538</td>
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<tr>
<td>Total Increase:</td>
<td>$100,132</td>
</tr>
</tbody>
</table>

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
VI. Student Financial Aid

<table>
<thead>
<tr>
<th>FY 2003 Allocation:</th>
<th>$1,027,860</th>
<th>FY 2004 Request:</th>
<th>$1,305,105</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$1,146,324</td>
<td>Total Increase:</td>
<td>$136,172</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>FY 2003 Allocation:</th>
<th>$188,967</th>
<th>FY 2004 Request:</th>
<th>$213,836</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$194,636</td>
<td>Total Increase:</td>
<td>$5,669</td>
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</table>

The Board recommends funding the following items for:

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

VIII. Choral Activities

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</thead>
<tbody>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$329,280</td>
<td>Total Increase:</td>
<td>$18,293</td>
</tr>
</tbody>
</table>

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
IX. **Vice President for Student Affairs**

<table>
<thead>
<tr>
<th>FY 2003 Allocation</th>
<th>$245,015</th>
<th>FY 2004 Request: $268,121</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$268,121</td>
<td>Total Increase: $23,106</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>FY 2003 Allocation</th>
<th>$172,036</th>
<th>FY 2004 Request: $190,314</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$187,218</td>
<td>Total Increase: $15,182</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>FY 2003 Allocation</th>
<th>$146,363</th>
<th>FY 2004 Request: $207,863</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$176,863</td>
<td>Total Increase: $30,500</td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>FY 2003 Allocation</th>
<th>$142,141</th>
<th>FY 2004 Request: $148,405</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2003 Recommendation:</td>
<td>$146,405</td>
<td>Total Increase: $4,264</td>
</tr>
</tbody>
</table>

The Board recommends funding the following items:

1. $4,264 Cost of Living increase (figured at 3%)
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
XVIII. **Student Media**

<table>
<thead>
<tr>
<th>FY 2003 Allocation:</th>
<th>$ 22,000</th>
<th>FY 2004 Request:</th>
<th>$ 22,500</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$ 22,500</td>
<td>Total Increase:</td>
<td>$ 500</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>FY 2004 Request:</th>
<th>$ 269,509</th>
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<tbody>
<tr>
<td>FY 2004 Recommendation:</td>
<td>$ 269,509</td>
</tr>
</tbody>
</table>

cc: Student Senate  
 Graduate Student Council
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.

<table>
<thead>
<tr>
<th>Department/Unit</th>
<th>Student Service Fee Advisory Board Recommendation</th>
<th>Vice President for Student Affairs Allocation</th>
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<tbody>
<tr>
<td>Memorial Student Center</td>
<td>$2,819,579</td>
<td>$2,326,513</td>
</tr>
<tr>
<td>Student Counseling Service</td>
<td>$2,572,465</td>
<td>$2,549,800</td>
</tr>
<tr>
<td>Student Life</td>
<td>$1,759,033</td>
<td>$1,843,488</td>
</tr>
<tr>
<td>Student Activities</td>
<td>$1,788,538</td>
<td>$1,670,522</td>
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<tr>
<td>Financial Aid</td>
<td>$1,164,032</td>
<td>$1,027,860</td>
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<td>Multicultural Services</td>
<td>$781,060</td>
<td>$762,395</td>
</tr>
<tr>
<td>Choral Activities</td>
<td>$329,280</td>
<td>$317,049</td>
</tr>
<tr>
<td>Vice President for Student Affairs</td>
<td>$268,121</td>
<td>$290,785</td>
</tr>
<tr>
<td>Department/Unit</td>
<td>Student Service Fee Advisory Board Recommendation</td>
<td>Vice President for Student Affairs Allocation</td>
</tr>
<tr>
<td>------------------------------------------</td>
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<td>International Student Services</td>
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<td>$159,916</td>
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<td>$130,105</td>
<td>$244,650</td>
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<td>$108,005</td>
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<tr>
<td>University Art</td>
<td>$117,949</td>
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<td>Childcare Center</td>
<td>$99,300</td>
<td>$59,300</td>
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<tr>
<td>Graduate Student Council</td>
<td>$56,926</td>
<td>$49,926</td>
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<tr>
<td>Student Media</td>
<td>$22,500</td>
<td>$22,000</td>
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<tr>
<td>FY 2004 Salary Merit Program</td>
<td>$269,509</td>
<td>$0</td>
</tr>
<tr>
<td>Total FY 2004 Allocation</td>
<td>$12,991,524</td>
<td>$12,025,024</td>
</tr>
</tbody>
</table>

Bill Kibler  
Interim Vice President for Student Affairs

Your approval of these recommendations is appreciated.

APPROVED/DISAPPROVED

Dr. Robert Gates  
President

cc: Mr. Bill Krumm  
Vice President and Chief Financial Officer