





## MEMORANDUM

**Date:** February 18, 2016  
**Subject:** Student Service Fee Budget Recommendations for FY17

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**To:** Dr. Marc Nigliazzo   
*President*

**From:** Mr. Brandon Griggs   
*Dean of Student Affairs*  
*Chair, Student Service Fee and Student Affairs Advisory Committee*

**CC:** Dr. Peg Gray-Vickrey  
*Provost and Vice-President for Academic and Student Affairs*

Ms. Gaylene Nunn  
*Vice-President for Finance and Administration*

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In accordance with the Texas Education Code 54.5032; the Texas A&M University – Central Texas Student Affairs Advisory Fee Committee completed a review of the requested budgets and needs for the Division of Student Affairs. The scope of the review is limited to the use of revenue from the compulsory student service fees. Documentation for each budget is available upon request.

The committee met on December 17, 2015 to discuss the proposed 10% increase in the Student Service Fee for FY17. The new rate will be charged to all new students at \$19.80 per semester credit hour and capped at 12 semester credit hours with a max charge of \$237.60. This fee is consistent between the Texas A&M System Universities. The Student Affairs Advisory Committee unanimously voted and recommended the fee increase on December 17, 2015. By state law, the fee may be increased up to 10% without a student referendum.

The committee met, held budget hearings, and made recommendations for the 2016-2017 fiscal year on Monday, January 11, 2016. The committee reviewed total fees to be assessed, purpose of functions funded by the fees, estimated income, and proposed expenditures. Each unit presented quality data, alignment with the university and student affairs mission, alignment with Council of Advancement of Standards (CAS) for Higher Education and best practices, and forecasted university needs that were tied to the student affairs and university strategic plans. Funds were not available to cover all budget requests, but those most closely aligning to strategic priorities were funded.



The Student Affairs Advisory Fee Committee unanimously approved the following recommendations of FY17 improvements and the total budgetary allocations (total budget):

<b>Account</b>	<b>FY16 Budget*</b>	<b>Approved Increase</b>	<b>FY17 Budget Recommendation</b>
Student Affairs: 200210	\$76,993.25	-	\$76,993.25
Student Success: 200220	\$160,839.36	\$1,350.00	\$162,189.36
Career & Prof Development: 200225	\$177,029.50	\$50,000.00	\$227,029.50
Civic & Student Engagement: 200235	\$131,455.65	\$7,000.00	\$138,455.65
New Student Programs: 200250	\$53,285.05	\$5,000.00	\$58,285.05
Student Conduct: 200245	\$108,340.00	\$500.00	\$108,840.00
Student Government: 200230	\$21,451.50	\$1,500.00	\$22,951.50
Student Travel/Event Funding: 200240	\$7,000.00	\$3,000.00	\$10,000.00
Tutoring: 200221	\$131,045.75	\$700.00	\$131,745.75

*\*Note: FY16 Budget amounts include changes over this past year year due to personnel adjustments and the reorganization for cost efficiency.*

**Approved Increases:**

- Student Success: *Cranium Café communications technology platform*
- Career & Professional Development: *Full-time coordinator position*
- Civic & Student Engagement: *Part-time student worker position*
- New Student Programs: *Implementation of mandatory orientation*
- Student Conduct: *Increase costs in Maxient (student conduct software)*
- Student Government: *Implementation of campus life activities*
- Student Travel/Event Funding: *Additional funds to cover the cost of student research presentations and club travel*
- Tutoring: *Training for student tutors*

Below is a list of the 2016-2017 Student Affairs Advisory Fee Committee Members. While not all members were present for the final budget meeting, a majority attendance was present and quorum was met.

- Crystal Ferreira, Student (2015-2017)
- Matthew Soisson, Student (2015-2017)
- Whisper Williams, Student (1 year)
- Deborah Haun, Student (1 year)
- Janeen Talton, Student (1 year)
- Seung-Jae Park, At-Large Faculty (2 years)
- Heather Wheeler, Staff Member
- Brandon Griggs, Dean (Chair)

Copies of individual budget requests, justifications, meeting agendas, and minutes are available upon request. If you have any questions, please feel free to contact Brandon Griggs at ext. 5748