



VICE PRESIDENT FOR STUDENT AFFAIRS
THE UNIVERSITY OF TEXAS AT AUSTIN

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August 15, 2013

Wills Brown
Chair, Student Services Budget Committee
Student Body Vice President, 2012-2013
Student Government Office, SAC

Dear Wills,

I am delighted to receive your 2012-13 SSBC Report. The report is accepted and approved as submitted.

Thank you for your leadership to the Student Services Budget Committee throughout the academic year. I am very pleased with the actions that you and the committee finalized.

Your report will be posted on the University's Tuition website along with other past reports.

Sincerely,

A handwritten signature in cursive script that reads "Gage E. Paine".

Gage E. Paine
Vice President for Student Affairs



STUDENT GOVERNMENT
THE UNIVERSITY OF TEXAS AT AUSTIN

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March 21, 2013

Rec'd June 12, 2013

Dr. Gage Paine
Vice President for Student Affairs
FAC 302/ G5000
Austin, TX 78713

Dear Dr. Paine:

As Chair of the Student Services Budget Committee, it is with great pleasure that I submit to you a summary of the one-time recommendations for the upcoming 2013-2014 fiscal year. In addition to the one-time recommendations, we also approved the request from the Marine Science Institute for a small increase in their recurring allocation. The process to evaluate each campus entity and complete our recommendations began in the summer of 2012, so I can assure you we have spent a myriad hours meeting, deliberating, and finalizing these thoughtful recommendations.

As we began this year, the committee was already placed in a tough situation – as the spring semester of 2012 came to a close, the Board of Regents called to freeze tuition for a two-year period. This move, in conjunction with the continued uncertainty of state funding from the legislature, made it quite apparent that we would need to move forward in a conservative, yet realistic and understanding, manner when it came to distributing one time funds.

To address issues of transparency within the SSBC, this past summer we reached out to each unit and reinforced the fact that due to monetary or campus climate issues, there is always a chance funding can be cut or redistributed among groups. Thankfully, we did not choose to cut any entities' funding this year; however we believe it is important that each and every year all of the units that receive funding from the SSBC understand that there is always the chance, no matter how small, that certain amounts of funding could in fact be cut from their SSBC budget (of course with in-depth analysis of why the committee had made such a decision).

Aside from transparency, this year's committee discussed numerous topics, including but not limited to: an ongoing shift in student need, the importance of, and what constitutes, health and wellness, the relationship between the SSBC and TPAC, pilot programs and SSBC's role in providing seed money as opposed to recurring funds, the definition of an academic service as opposed to a student service, the redistribution of funding when and where necessary, how to best utilize our budgetary reserves, as well as the SSBC's overall place in the University's budgeting landscape.

The Student Services Budget Committee continues to play a vital role in the way this campus operates. I am humbled to have been given the position to chair such a substantial committee, and I hope that students will find that these recommendations were made with each and every one of them in mind.

In essence, the students and our ability to have a say within much of the university's budgetary matters is what makes UT one of the most student-friendly institutions on the globe. I believe that a college institution runs best when it is "by the students, and for the students" and I want to thank President Powers and the rest of the University of Texas administration, faculty, and staff for their continued support of the student voice.

I thank you for all that you have done to support the SSBC and your work as the Vice President for Student Affairs. I sincerely hope that you will accept all these thoughtful recommendations.

Hook 'em,

Wills Brown
Chair, Student Services Budget Committee
Student Body Vice President, 2012-2013

2012-2013 SSBC Committee Membership

Non-Voting Member

Ms. Donna Bellinghausen Advisor, Assoc. VP for Student Affairs

Voting Members

Mr. Wills Brown Chair, Student Body VP

Mr. Tom Dison Director, Recreational Sports

Dr. Soncia Reagins-Lilly Senior Assoc. VPSA, Dean of Students

Dr. Karol Kitt Assoc. Prof. of Human Ecology

Mr. Don Alemon Senior Financial Analyst, Budget Office

Mr. Thor Lund Student Body President

Mr. Michael "Ugeo" Williams Student Government Appointee

Mr. Alex Greenberg Student Government Appointee

Mr. Michael Redding Student Government Appointee

Overview and Methodology

Preparation

In order to become more accustomed to the ins and outs of the Student Services Budget Committee, the 2012-2013 SSBC Chair began by meeting multiple times with the 2011-2012 Chair in April to prepare for the upcoming year and acclimate himself with the role of chairing the committee. Furthermore, the SSBC Chair met weekly with the SSBC Advisor after being elected to discuss the upcoming year, learn about the University's budget, and to explore the different entities the SSBC allocates funds to on a yearly basis. The Chair met over the summer with the Chief Financial Officer Kevin Hegarty and Budget Director Mary Knight to become more familiarized with the University's budgeting process and the role the SSBC plays in this said process. The Advisor and Chair also discussed the possibility of having the committee convene over the summer in order to help alleviate the stress of the fall meetings. It was concluded that since eight of the nine (the one out of town agreed to join over the phone) members were in town for the summer, the committee would meet over the summer to discuss the upcoming year, learn about the budgeting process, and examine procedural aspects of the committee, including, but not limited to transparency, one-time funding, recurring allocations, redistributions of funds, etc. The Chair took the time to study former University budgets and SSBC reports to better get a grasp of the way funds have been allocated in the past, to examine trends in funding behavior, and to better understand the role of the SSBC. And lastly, the Advisor and Chair decided it would be beneficial if the Chair met with as many of the heads of the units that receive funding from the SSBC over the summer. The Chair followed through with this request with most, if not all, units.

Transparency

Due to the controversial nature of the cuts recommended by the 2011-2012 SSBC to the Vice President for Student Affairs (the cuts were not granted), it became apparent that transparency would be essential in the upcoming year. To address issues of transparency, the Advisor and Chair decided it would be prudent to reach out to each unit over the summer and reinforce the fact that due to monetary or campus climate issues, there is always a chance funding can be cut, or redistributed, among units. It was also decided that if cuts were to be made, the unit would be invited back to discuss the cuts with the committee and explain how this would effect the unit moving forward in terms of programming, output, staffing, etc.

Summer Meetings

During the summer, the committee met twice to discuss recommendations made by the 2011-2012 committee, explore the committee's relationship with TPAC and additional funding in the midst of facing declining resources, preparations for the 2013-2014 unit requests, and thoughts about the upcoming year's process. The committee came to the conclusion that each unit would be asked to provide a one to

two page summary of operations in advance of their presentations in an effort for the committee members could familiarize themselves with the unit and formulate any questions they might have beforehand. In our July meeting, the UT Libraries prepared a presentation asking for a \$20,000 one-time allocation to go towards the 24-hour PCL pilot project. The committee unanimously agreed to fund this project, which in turn became a part of the 2011-2012 funding requests and was sent to the outgoing Vice President for Student Affairs, who agreed to fund this project.

Orientation

At our first meeting of the fall, Chief Financial Officer Kevin Hegarty and Budget Director Mary Knight were in attendance to discuss the University's budgeting process and fiscal state with the committee.

Summer and Fall Unit Requests and Meetings

Former Student Services Budget Committees had the luxury of increased funds in which could be used to increase recurring allocations to different entities across campus. However, due to the recent budget crisis and lack of new monies, the committee was tasked with using reserves to allocate money for one-time funding, and to proceed with extreme caution when it came to recurring funds. With this being said, we understood the importance of giving every unit the opportunity to discuss their current financial situation with the committee, the operations of each unit, and report on any one-time funding requests they might have. With a primary reserve of \$1,717,894 to begin the summer, it was evident that there was money to spend; however, a conservative approach was to be taken as to not over indulge in the funding of pilot programs and one time allocations, and in turn leave less money for future committees and endeavors.

The committee invited all units to make presentations before the committee members in the fall of 2012. The committee met eight times in the fall (each approximately three hour meetings), and twice in the summer, to accommodate for all the units. Each unit was given thirty to forty five minutes to present and answer questions, as well as ask the SSBC questions of their own. It should be noted the bolded units below were invited by the Chair to present on one-time funding and are not typically members of the SSBC's portfolio.

The unit presentations were as follows:

July 22nd – **UT Libraries**

Monday, October 1st – Shuttle Bus Committee, Student Government, and the Senate of College Councils

Monday, October 8th – Child Development, Ombudsperson, GSA, and Forensics

Monday, October 22nd – University Unions, Dean of Students, University Health Services, and the Office of the Registrar

Monday, October 29th – Division of Diversity and Community Engagement, Campus Environmental Center, Texas Student Media, and Sanger Learning and Career Center

Monday, November 5th – Division of Recreational Sports, Counseling and Mental Health Center, **Center for Students in Recovery**

Wednesday, December 5th – Bubble Money Discussion (discussed on page 6)

2012-2013 One-Time Allocations (ALL AMOUNTS TAKEN BELOW FROM PRIMARY SSBC RESERVE)

Division of Diversity of Community Engagement (MEC) - \$4,000

- MEC Professional Development

Division of Diversity of Community Engagement (GSC) - \$9,000

- Two GSC Student Assistants

Texas Student Media - \$5,600

- To provide updates to website

University Health Services - \$40,356

- Renewal of Alcohol Edu program

University Unions (Hogg Auditorium) - \$32,884

- Building Attendant and two student employees (one year)

University Unions (Texas Revue) - \$10,000

- Funding for programming

Center for Students in Recovery - \$30,000

- Finish-out funds for new Belmont Space

TOTAL ONE-TIME ALLOCATIONS - \$131,840

2012-2013 One-Time Allocation Justifications

DDCE (MEC) - \$4,000

Due to higher traffic and more visibility across campus, the committee came to the conclusion that a better professional developmental program would be beneficial to the growth and prosperity of the Multicultural Engagement Center.

DDCE (GSC) - \$9,000

Very similar to the MEC, the GSC in recent years has seen an increase in the number of students that utilize their services and space. Therefore, more student workers are necessary to help this center run at maximum efficiency.

Texas Student Media - \$5,600

The committee agreed it is apparent that the current TSM website is outdated. The committee hopes TSM will use this one-time allocation to make their website up to par with similar publication websites at comparable universities.

University Health Services - \$40,356

The committee understands the importance of an alcohol awareness and sexual harassment program for incoming students; however, it was debated how effective Alcohol Edu actually has been in the past. With this in mind, the committee agreed to fund the renewal cost of the Alcohol Edu program, and suggested that UHS seeks alternative funding partners in the future, as well as seek out other programs similar to Alcohol Edu offered at other universities and explore the effectiveness of these said programs.

University Unions (Hogg Auditorium) - \$32,884

With Hogg recently becoming an open unit that all student groups can use, the committee understand that more traffic in this space means the necessity of oversight during the day and night. Thus, the committee agreed to fund, for one year, two student workers and one Building Attendant. It was decided that future funding for these positions should be discussed at a later date after the usage of Hogg Auditorium by student groups has been assessed.

University Unions (Texas Revue) - \$10,000

Texas Revue is a yearly talent show that showcases some of the best and most spectacular student acts from all areas of the Forty Acres. Unfortunately, due to tough economic times, the original sponsor of this event (University Co-op) is now unable to help with funding. Therefore, we as a committee agreed to give the Unions \$10,000 (almost half the budget of the event). However, we strongly urged the Unions to begin searching for alternative ways to raise funds (fundraising of any and all sorts) for the foreseeable future.

Center for Students in Recovery - \$30,000

Over the summer the Chair had the pleasure of meeting with the CSR's director, Ivana Grahovac, during which she mentioned the hard times the group was going through finding funds for the relocation of their center. After speaking with the committee, we decided we would love to hear what the center needed in terms of funding. The committee agreed that aiding in the CSR's growth is something that we would be 100% behind. Thus, we agreed to fund "finish-out" funds for their new space in Belmont Hall (furnishings, furniture, appropriate décor, and lighting).

2012-2013 Recurring Allocations

Marine Science Institute - \$1,500

- Enrollment increase adjustment

TOTAL RECURRING ALLOCATIONS - \$1,500

2012-2013 Recurring Funds Justification

Marine Science Institute - \$1,500

With an ask as low as \$1,500, the committee felt it was a conservative enough amount to move forward with this recurring allocation. This increase will allow this unit to continue to provide services to the students as enrollment increases. It should be pointed out that the MSI also asked for one-time funding to better their workout room equipment. The committee, with Tom Dison's blessing, agreed to have RecSports donate gently used weight room equipment to the MSI for their new and improved weight training facility. The cost to transport this equipment will be taken from the SSBC reserve fund (one time allocation of \$3,950).

Bubble Money

With one of the largest incoming freshman classes (Class of 2016) of all time enrolling at UT this past fall, it became apparent that some of the usual services offered to students could be overwhelmed with such a large increase in students. Therefore, the University Budget Council agreed to give the VPSA's office a lump sum of money (approximately \$700,000 per year) that could be used over the course of the next three years to help alleviate some of the pressure across campus due to the increased enrollment. Dr. Gage Paine, UT's Vice President for Student Affairs, came to the SSBC to request our recommendations of what portions of campus would most be benefited by the aid of this lump sum. As a committee, we came up with three main areas that we believed the VPSA's office should focus their allocations on - Campus Wellness, Direct Student Services, and Programming. The committee reached out to each unit we typically fund and advised them to let the committee know how this increase in enrollment was affecting their day to day operations, and as a committee we used this data to aid in our recommendations to the VPSA's office. Although we did not rank any unit recommendation individually, it should be noted that we did ask the VPSA's office to focus on the three above areas. On the next two pages you will find the final allocations that will be distributed over the course of the next three years. As Chair, I would like to personally thank Dr. Paine and the rest of the VPSA's office for taking our thoughtful recommendations into consideration.

	Approved Allocations		
	2013-14	2014-15	2015-16
I. DIVISION OF DIVERSITY & COMMUNITY ENGAGEMENT			
Services for Students with Disabilities			
Disability Services Coordinator	45,000	45,000	45,000
Operational expenses	4,000		
Student Diversity Initiatives - GSC and MEC			
Gender and Sexuality Center			
2 new student assistants	5,000	5,000	5,000
Multicultural Engagement Center			
Staff	6,000	6,000	6,000
Academic Diversity Initiatives and Student Engagement			
Gateway Mentors or Stem Tutors	60,000	60,000	60,000
Total DDCE	120,000	116,000	116,000
II. RECREATIONAL SPORTS			
a. Facility Hours	47,788	47,788	47,788
b. Cardio Equipment	25,000		
c. Program, Facility and Marketing	18,244	18,244	18,244
Total Rec Sports	91,032	66,032	66,032
III. DEAN OF STUDENTS			
Student Emergency Services			
<i>Additional staff member for SES and B-Cal</i>	42,000	42,000	42,000
Student Judicial Services			
<i>Additional staff member</i>	39,000	39,000	39,000
Student Veteran's Services			
Group and individual tutoring support - Veterans	10,000	10,000	10,000
Additional staff member-Veterans	38,000	38,000	38,000
Total DOS	129,000	129,000	129,000
IV. Counseling and Mental Health Center			
Staffing	108,000	108,000	108,000
Total CMHC	108,000	108,000	108,000
V. UNIVERSITY HEALTH SERVICES			
Staffing			
<i>Add 1 FTE Physician</i>	145,000	145,000	145,000
Total UHS	145,000	145,000	145,000
VI. UNDERGRADUATE STUDIES			
Staff Sanger Learning Center			
New learning specialist position	40,000	40,000	
Total UGS	40,000	40,000	
VII. SHUTTLE BUS			
Increase in funds to support increased Mainline expenses.	57,928	57,928	57,928
Total Shuttle Bus	57,928	57,928	57,928
Total Allocated as of 2/5/13	690,960	661,960	621,960

Spring Unit Request Meetings and Recommendations

Our committee chose to meet again with two units in the spring, one per our request, and one from the request of the unit itself. First, we met with the Sanger Learning and Career Center on February 11th to discuss the shift of allocation amounts from the Career Center to the Learning Center based on demand and the reorganization of both the UT Learning Center and the Career Exploration Center in 2011. The proposal asked for the committee's blessing to move \$221,060 from the Career Center to the Learning Center. Our discussion centered on what constitutes a student service, how this may differ from an academic service, and what exactly is the mission of the SSBC in regard to funding these differing concepts. As you can see, moving funds from the Career Center (a "student service") to the Learning Center (an "academic service") left some members of the committee uneasy. After much deliberation, the committee came to the decision that at this point in time, we were fine with the reallocation of funds; however, if the unit was to want to reallocate again, they must first get the permission of the SSBC, after which deliberation would again occur. Next, the committee met on April 11th to discuss a request by Parking and Transportation for an extra \$275,000 a year (on top of what we already allocate them) in order to maintain the normal weekly busing hours. Upon hearing the unit's request and presentation, the committee deliberated on the possibility of taking funds from the SSBC Shuttle Bus Reserve (an account created from ending balances from PTS in both FY 2006-2007 and FY 2008-2009 that they chose to give back to the committee) to rectify this situation. The committee decided to allocate \$150,000 per year for the next two years from the Shuttle Bus Reserve (the account started the year with \$800,000, thus over the course of the next two years the account will drop to \$500,000). Seeing as how this would cause cuts, the committee recommended that PTS seriously examine cutting West Campus routes as opposed to routes further away from campus. Furthermore, the committee recommended that PTS take a serious look into advertising both inside the buses and on the outer portions of the buses to increase revenue.

Final Comments of the Chair

This past year I had the opportunity to learn more about the University's budgeting process than I ever would have imagined. It was a great experience to see how exactly funds are allocated and how this process occurs; however, the best thing of all was to see how much student input there is in terms of the budgeting process here on campus. With a student majority on the Student Services Budget Committee, a student representative sitting on the University Budget Council, and a myriad of students involved in the TPAC and CTBAC process, it's extremely refreshing to see how much this great university of ours values student opinion. I hope to see this student input continued as the university moves into new endeavors involving university funds (i.e. Committee on Business Productivity recommendations). I'm proud to call the University of Texas at Austin my home, and I've never heard of a

more student-friendly campus – and I feel as though this stems from the ability of UT students to be involved in such significant campus matters as budgeting, referenda, employment decisions, and more. I'd also like to take this time to thank this year's committee for their hard work and dedication to a fair and balanced process. A new approach was brought to the table this year concerning a more transparent entity, and each and every member handled the change with such ease. And lastly, I'd like to give the biggest thanks to the SSBC Advisor, Donna Bellinghausen. Her knowledge of university budgeting process is second to none, and she has been such a pleasure to work with throughout the past year. I wish all the members of this year's committee the best – it truly has been an honor and a privilege to call you all my colleagues.