



STUDENT GOVERNMENT
THE UNIVERSITY OF TEXAS AT AUSTIN

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October 26, 2005

Dr. Larry R. Faulkner
President
Main 400
Austin, Texas 78712

Dear President Faulkner,

The Student Service Budget Committee budget for 2005-2006 is \$34,158,598 which includes salaries and operations for 28 units and the 9 mandatory student fees. As requested by Provost Sheldon Ekland-Olson and Kevin Hegarty, we have not included the consideration of the University-wide merit salary program for existing personnel or any mandatory financial aid set-asides in our recommendation since we understand that both will be handled centrally.

Similarly, the committee did not factor the Budget Equivalent Headcount numbers into our recommendation because we understand that the SSBC will not be held responsible for the income decline resulting from the projected enrollment declines nor for the income surplus resulting from overestimated enrollment numbers. It is our understanding that these budget declines and surpluses will also be addressed centrally.

The SSBC recommends a 3.8% increase of \$1,303,872 for a total of \$35,462,470 for the 2006-2007 fiscal year. Please note that \$552,430 (42% of requested new funding) of the increase is utilities costs with the Shuttle Bus, Texas Union and Recreational Sports.

For the 2007-2008 fiscal year, the SSBC recommends a 2.5% increase of \$898,836 for a total of \$36,361,306. Again, please note that \$535,675 (60% of requested new funding) of the proposed increase is utilities costs for Shuttle Bus, Texas Union and Recreational Sports.

The increases for 06-07 and 07-08 were approved unanimously by the Student Services Budget committee members. The committee felt that the increases for each budget cycle were both reasonable and necessary especially with the consideration that the rising utility costs accounted for 42% of the overall increase in 06-07 and 60% of the increase in 07-08.

In addition to utility costs, the proposed increases reflect an expansion of services that the committee deemed essential and beneficial to student life. The new funds requested include money for new positions or an increased budget in areas where the units could show evidence that the need for service exceeded the current resources. The recommendation of new funds is outlined in further detailed in the attachment.

The non-academic services previously funded by Student Service Fees are an important aspect in a student's educational experience on campus. The students appreciate your support in preserving the voice of students in determining the tuition rate for non-academic services. We hope that the same level of student involvement in the setting of non-academic rates continues into the new era of flat-rate tuition policy.

Respectfully,

A handwritten signature in black ink, appearing to read "Elizabeth Brummett".

Elizabeth Brummett
Student Services Budget Committee Chair

2006-07 SSBC Recommendation-New Funds

1 Salaries/Wages/Adjustments	532,349
2 Fringes	110,017
3 Operating Expenses	98,826
4 Travel	9,700
5 Recurring Equipment	2,550
6 Utilities Increase	552,430
Total New Funds	1,303,872

Detail

1 Salaries/Wages/Adjustments

- Dean of Students
 - Student Affairs Administrator in Student Activities and Leadership Development
 - Administrative Associate in Gender and Sexuality Center
 - Attorney for Legal Services for Students
 - Student Affairs Administrator in Services for Students with Disabilities
 - Graduate Assistant in Volunteer Center (wages)
- Counseling, Learning and Career Services
- Psychologist III, Coordinator of Urgent Care Services
 - Increase in Drop-in Tutoring hours (wages)
- Multicultural Information Center
- Student Affairs Administrator
- University Health Services
- Staff Nurse III or Training Coordinator for electronic medical records
 - Reclassification of Nurse Practitioner to MD
 - Market adjustment for nursing salaries
- Recreational Sports
- Mandated increase in lifeguard coverage (wages)

6 Utilities

Recreational Sports	234,080
University Shuttle Bus	218,750
Texas Union	99,600

Summary Recommendation
 2006-06 budget for salaries and operations 34,158,598
 3% merit pool on salaries 503,928
 Fringes, at 8.5% of merit pool 42,834
 New Funds 1,303,872
 Institutional Fringe 4,199,047
 Total 2006-07 budget recommendation 40,208,279

2007-08 SSBC Recommendation-New Funds

1 Salaries/Wages/Adjustments	160,960
2 Fringes	28,464
3 Operating Expenses	168,737
4 Travel	5,000
5 Recurring Equipment	-
6 Utilities Increase	555,075
Total New Funds	898,336

Detail

1 Salaries/Wages/Adjustments

- Counseling, Learning and Career Services
 - Psychologist III, Coordinator of Suicide Prevention Program
 - Graduate Assistants for UT Teaching Teams (wages)
- University Health Services
- Increase 30 hour MD to 40 hour
 - Market adjustment for Nursing salaries
- Dean of Students
- Graduate Assistant for Gender and Sexuality Center (wages)
 - Wages increase for Law Clerks, Legal Services
 - Graduate Assistant in Volunteer Center (wages)

6 Utilities

Recreational Sports	273,875
University Shuttle Bus	227,500
Texas Union	34,300

Summary Recommendation
 2006-07 budget for salaries and operations 35,522,701
 3% merit pool on salaries 534,267
 Fringes, at 8.5% of merit pool 45,413
 New Funds 897,836
 Institutional Fringe 4,199,047
 Total 2007-08 budget recommendation 41,199,264