

# **Student Services Budget Committee**

The University of Texas at Austin

Financial Report: FY 2007-2008

Completed: Fall 2006, Spring 2007

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Fall 2006, Spring 2007

### *Members*

|                          |   |
|--------------------------|---|
| Ms. Donna Bellinghausen  | SSBC Advisor, Assistant Vice President for Student Affairs  |
| Mr. Marcus S. Cenicerros | SSBC Chair, Student Body Vice President   |
| Mr. Tom Dison            | Associate Vice President for Student Affairs and Director of Recreational Sports                        |
| Ms. Jessica Fertitta     | Student Government Appointee, Student Government 2 Year at Large Representative, Pan-Hellenic President |
| Dr. Karroll Kitt         | Faculty Representative: Associate Professor of Human Ecology  |
| Dr. Soncia Reagins-Lilly | Senior Associate Vice President for Student Affairs and Dean of Students                                |
| Mr. Annan Patel          | Student Government Appointee, Liberal Arts Council President  |
| Ms. Danielle R. Rugoff   | Student Body President  |
| Mr. Grant Stanis         | Student Government Appointee, Student Government Business School Representative                         |
| Mr. Roger Waguespack     | Chief Financial Officer Representative: Budget Office, Associate Director                               |

The Student Services Budget Committee, previously known as the Student Services Fee Committee, is mandated by Subchapter B, Section 54.514 of the Texas Education Code to “advise the administration of The University of Texas at Austin on the type, level and expenditure of compulsory fees for student services collected at the university.” The non-academic services funded by Student Service Fees are an important aspect in a student’s educational experience on campus. Tuition policy at The University of Texas at Austin has undergone dynamic changes in recent years. A change in policy often will require a change in practice. Consequently, the committee modified its practices to adapt to these recent changes in the tuition culture.

The student voice in determining the tuition rate for non-academic services is a valued aspect of budget-setting process on the campus. For example, the Texas Education Code mandates that the committee be a student-majority committee, where five of nine voting members must be students. The committee above meets the criteria of the code and certifies the following document’s budget recommendations. The members of the SSBC continue to effectively represent the needs of all students.

## **Comments and Recommendations**

**The Budget Process:** The committee met several times throughout the fall semester. The committee also interviewed each unit for either 30 minutes or one hour, depending on the size of the budget. The committee met for final decisions on Wednesday November 29, 2006, and Thursday, December 14, 2006. The committee then submitted the recommendations to Dr. Juan C. Gonzalez, Vice President of Student Affairs for final approval.

**The First Midterm:** In 2005, the Tuition Policy Advisory Committee implemented a new two-year tuition-setting process. The TPAC requested two-year proposals from each of the University's budget entities. Last year, under Student Government Vice President Elizabeth Brummett, the Student Services Budget Committee requested budgets from Student Services Units for FYs 2006-2007 and 2007-2008. After receiving requests for funding, the SSBC voted and finalized the budget for FY 2006-2007 and preliminarily allocated funding for FY 2007-2008. The finalized and preliminary allocation recommendations were submitted to University President Larry Faulkner and both fiscal years' recommendations were approved by TPAC.

This year's committee, Fall 2006/Spring 2007, is the first midterm committee to allocate money under the new two-year tuition setting policy. This committee discussed the importance of acting as a midterm committee and honoring the recommendations made by the previous committee for FY 2007-2008. The SSBC had a commitment from TPAC for \$1,400,000 for FY2007-08 and received \$852,118 in requests for new funds FY 2007-2008. \$899,676 in new funds had been preliminarily approved by the 2005-2006 committee for FY 2007-08. Vice President Juan C. Gonzalez charged the committee to consider requests for new funds for 2007-2008 and to look at budget projections for FY 2008-2009. During interviews with the units, the committee noted all future financial needs, but did not make any firm budget recommendations for 2008-2009. Next year's committee will make funding recommendations to TPAC for FYs 2008-2009 and 2009-2010.

**Utility Costs:** Last year, the rising costs of utilities greatly affected the committee's recommendations as utility costs accounted for 42% of the overall increase in FY 2006-2007, and 60% of the preliminary increase in FY 2007-2008. The committee recommended that future committees focus on proactive planning of utility increases. While it is difficult to fully plan for unexpected increases, the SSBC hosted a meeting for all units affected by utility costs with Dr. Steve Kraal, Associate Vice President of Facility Management, to discuss the best way to budget. The committee also met with Vice President and CFO Kevin Hegarty, Budget Director Mary Knight, and Interim Provost Steve Monti to receive advice on how to help the units plan for these costs.

**Reserves:** As stated in last year's report, the responsibility to build and maintain the reserves now lies with the Student Services Budget Committee. In the past, tuition and fees were set based on the amount of student enrollment and the reserve account would receive the fee money of the students who were over the estimated headcount. Vice

President of Student Affairs Juan Gonzalez reminded the committee that the reserves must maintain at appropriate levels for unexpected expenditures, such as the increase in utilities. The committee recognizes that our units can have two kinds of reserves: capital reserves for maintenance and repair of facilities and operational reserves for unexpected expenditures, such as increases in fuel charges. Each unit was asked to inform the committee of any capital and operational reserve levels required for facilities maintenance and operating budgets for 2007-2008. Units will be asked for the 2008-2009/2009-2010 cycle to provide a reserves (capital and/or operational) plan for building and intended uses of reserves.

The SSBC administers central reserves to which funds can be directed from the funds allocated to the SSBC. For example, the SSBC was able to allocate a net amount of \$59,412 to the central reserves this year. The central reserves are used for one-time allocations to units for operational expenses.

The SSBC must continue to pay close attention to the overall reserves and the unit reserves in order to solve any funding problems that might arise.

**Division Salary Equity:** One of the committee's top priorities was to ensure that there was a sense of equity amongst the units. Some of the units have a healthy budget and reserve for their operations, while others do not. The committee focused on helping units increase the pay for their employees by approving justified requests for equity increases to staff members. The SSBC supports sufficient and competitive compensation for employees.

**1% Merit Increase:** Two departments requested the equivalent of 1% of salaries so that they could fund an additional 1% over the University's salary increase pool. These two requests were not approved because of the expense of providing the 1% for all Student Affairs units who receive SSBC funding. Also, the requests were not approved because the premise of the University Salary Policy has been that a department, if allowed by the vice president, can increase the University salary pool with available funds from within existing budgets. The Division of Student Affairs should address the salary increase issues within the administration of the Division, allowing for the varied funding sources within the Division.

**Leveling Playing Field for 2.75% Administrative Fee:** The SSBC believes that each department who is charged the 2.75% Administrative Fee should request appropriate increases along with requested increases for salaries, maintenance and operation, travel, etc. Therefore, the SSBC added an allocation for increases in the fee where appropriate. In the future, SSBC units will be reminded to include increases for the 2.75% fee where appropriate.

**Division of Diversity and Community Engagement Realignment:** This year, many of the units receiving funding from the Student Services Budget Committee have been realigned into the profile of Dr. Gregory Vincent, Vice President of Diversity and Community Engagements. The units should continue to receive funding from the SSBC,

but the realignment is a great opportunity for these programs to receive support from another budget source. The committee is interested in knowing the amount of funding Dr. Vincent will be able to provide to improve the budgets of these units, especially to the “academic” aspects of the units that the University should look at as a responsibility to students.

**Student Activity Center (SAC):** In the student elections of 2006, a referendum calling for the creation of a new building for student activities was affirmed with 67.72% of the vote. Since the vote, the Board of Regents approved the project, a committee selected the architects and contractors of the building, and student input has continued to be collected throughout the process. As last year’s budget report stated, “if the funding for the Student activity Center follows the tradition of other student-funded buildings, the funding for this new student center will be allocated through the Student Services Budget Committee”. The funding will begin when the SAC is completed and the SSBC should continue to follow the progress of the SAC’s opening.

**Tuition Policy Advisory Committee (TPAC):** It is a recommendation of this year’s committee to have SSBC Chair serve as an ex-officio member of the tuition Policy Advisory Council. TPAC and SSBC have new budget practices since the implementation of flat-rate tuition and the termination of traditional “student fees”. Increased communication between the two allocating bodies would increase the productivity of the SSBC and help tremendously with the budget projections.

Each year, the campus-wide elected Vice President of Student Government serves as chair of SSBC. This student oversees millions of dollars of student tuition, and it is beneficial that this student is fully aware of tuition issues before allocating student money.

**Unit Representatives who presented to the committee are listed below:**

|  |   |
|--|---|
| Academic Enrichment Services (AES)     | Dr. Ge Chen<br>Aurora Chang-Ross, SA Administrator<br>Cheryl Pyle, DOS Financial Director |
| Barbara Jordan Statue Project          | Sheena Paul, Student Chair<br>Dr. Sherri Sanders, Advisor                                 |
| Career Exploration Center              | Lynne Milburn, Director   |
| Counseling and Mental Health Services  | Chris Brownson, Interim Director  |
| UT Child Development Center            | Sandy Briley, Director<br>Marla Martinez, Assoc VP for<br>Employee and Campus Services    |
| DOS Central Account                    | Cheryl Pyle, DOS Financial Director   |
| Forensics                              | Randy Cox, Director   |
| Gender and Sexuality Center            | Anna Xichel Rosal, GSC Director   |
| Graduate Student Assembly              | Amy Forestell, GSA President<br>Bonnie Rust, Internal Vice President                      |
| Greek Life in Education                | Andrea Handzus, Interim Director  |
| Legal Services for Students            | Raymond Schiflett, Director   |
| Learning Center                        | Alan Constant, Director   |
| Marine Science                         | No Presentation   |
| Multicultural Information Center (MIC) | Brenda Burt, Director   |
| Ombudsperson                           | Lauren Bloom, Student Ombuds  |

Texas Student Publications

Cactus Yearbook  
The Daily Texan  
KVR 9 Student Television  
KVRX Student Radio  
Texas Travesty

Kathryn Lawrence, TSP Director  
Merry Tillman, TSP Asst. Director

Carlos Corral, Student Director

David Strauss, Student Editor

Recreational Sports

Eric Stoutner, Assoc. Director  
Bev Wehmeier, Financial Officer

Senate of College Councils

Stephen Myers, Financial Director

Services for Student with Disabilities

Dr. Jennifer Maedgen, Director

Shuttle Bus

Dr. Robert Harkins, Associate VP  
Bobby Stone, Parking and  
Transportation Assoc. Director

Student Activities & Leadership Development

Cindy Braly, Interim Director

Student Government

Keshav Rajagopalan, Internal  
Financial Director

Student Government: Longhorn  
Emergency Medical Services

Brandon Glenn, Student Director

Student Government: Campus Environmental  
Center

Nancy Shackelford, Student Director

Volunteer and Service Learning

Glenn Baumgart, Director  
Cheryl Pyle, DOS Financial Director

Medical Services (UHS)

Jeanne Carpenter, UHS Director

Texas Union

W. Andrew Smith, Director  
Amy Wilson, Assoc. Director

## Approved Budget Allocations for FY 2007-2008

### **Unit Allocations**

The following list summarizes the recommendations of the individual units and the amount allocated by the committee for the 2006-2007 fiscal year.

***Academic Enrichment Services (AES):*** The Academic Enrichment Services funds for FY 2006-2007 were \$31, 250. The 2006-2007 SSBC preliminarily allocated an increase of \$1,250 to cover wages for tutors, which was approved by this year's committee.

AES requested \$58,974 of new money for student tuition and housing for students attending their summer "Preview Program" from the 2007-2008 budget committee. The "Preview Program" "has been forced to decrease the number of participants, decrease the amount of the Preview Reward given to students, and increase the amount in which students must pay out of pocket (\$850-\$950 per student) to attend as the cost of summer school tuition increases and the funding for Preview remains flat", according to AES. If the SSBC does not provide recurring funds, the number of students participating will be reduced.

One problem the Preview Program has had is with the implementation of flat-rate tuition during summer school. The tuition costs have increased and have unintentionally hurt the participation of the low-income students who benefit from this program. It is a recommendation of the SSBC to the University to explore options to decrease this cost.

Approximately 80% of the participants are the first in their families to attend college, 100% qualify for financial aid, and all are recipients of either the Presidential Achievement Scholarship or the Texas First Generation Scholarship. The Preview Program is the result of a student initiative in 1986 that aimed to increase the retention rates of traditionally under-represented students. Twenty years later, the University community continues to focus on retaining these students. The SSBC recognizes that the University has a responsibility to ensuring that the Preview Program does not decrease in scope and service.

AES was recently moved from the Dean of Students Portfolio to the portfolio of Dr. Gregory Vincent and the Division of Diversity and Community Engagement. The committee is interested in knowing the amount of funding Dr. Vincent will be able to provide the AES and the Preview Program. SSBC believes that the summer program is both a student service and an important academic initiative that helps a very important part of the student body and should be addressed campus-wide. SSBC recommends that the services provided by AES are assessed and the funding is shared between the SSBC and the Division of Diversity and Community Engagement.

On Wednesday November 29, 2006, the SSBC decided to allocate funding for housing and orientations costs for 15 students increasing the number of possible program participants to 60. Therefore, the total budget allocation for 2007-2008 to Academic Enrichment Services is **\$54,205, an increase of 73.46% to their recurring budget.**



***Barbara Jordan Statue Project (BJSP):*** In the Spring 2003 student election cycle, the student body voted and approved a referendum supporting a mandatory \$2 student fee, per each long semester for four years, where \$1 will go towards the Barbara Jordan Statue and \$1 to the Cesar Chavez Statue. The 2006-2007 budget committee addressed an important issue concerning the collection of statue money, which is addressed later in this report under the heading “Statue Fees”.

Two committees were formed under the director of the Dean of Students Office that consisted of students, faculty, staff, and community members. The statue committees were responsible for the usage of the money, which was to cover the entire project ranging from the nation-wide search for an artist to sculpt the statues through the instillation.

After completing a call for artists and receiving submissions in the spring semester of 2006, the Barbara Jordan Statue Committee received feedback signaling that it would be best for the campus and the integrity of the project to reissue a call for design submissions. The Board of Regents granted University President William Powers the authority to approve the statues. President Powers agreed with the committee and new search began in the Fall 2006 semester.

The Barbara Jordan Statue Committee anticipates a deficit of \$35,015 to complete the project. The Barbara Jordan Statue Committee has not collected any additional funds from SSBC besides the \$1 per student made possible by the referendum. The SSBC agreed to allow the statue committee to request student funds since the project was student initiated and an important project to the campus. The statue committee was unsure of any other funding sources.

On Wednesday November 29, 2006, the SSBC voted to allocate the full amount requested to ensure the Barbara Jordan statue is completed. The committee also confirmed that the equivalent of the 8<sup>th</sup> semester of fees or \$53,200 will be allocated for 2007-2008, which is explained on page 19. Therefore, the total one-time budget allocation in 2007-2008 to the Barbara Jordan Statue project is **\$35,015. The annual allocation of \$106,400 is reduced to \$53,200 to represent the 8<sup>th</sup> semester of funding.**

***Career Exploration Center (CEC):*** The Career Exploration Center received \$511,733 from the SSBC in FY 2006-2007. A new recurring allocation was requested for a new Assistant Director position to help increase the delivery of CEC services to undergraduate and graduate students. The funding request consisted of: \$60,000 A&P with \$15,600 in fringes, \$1,000 in travel, and \$1,677 in administrative fees.

On Wednesday November 29, 2006, the SSBC agreed to fully allocate the Career Exploration Center’s request for \$78,277 in new funding. Therefore, the total allocation to the Career Exploration Center for FY 2007-2008 is **\$574,410, a 12.25% increase in the recurring budget. Associated fringes are provided centrally.**

***Child Development Center:*** The total funds allocated to the Child Development Center in FY 2006-2007, was \$75,000. All of the SSBC allocation goes directly to reduce student families' tuition, making high-quality childcare affordable and accessible. Currently, there is a waiting list of 200-300 infants and toddlers. The SSBC would like to help make this number lower for the many students wanting to use this service, but the space and resources available do not allow it. Students have also asked for drop-in care service, but the Child Development Center has tried this before and it was not used frequently enough to merit continued service.

The Child Development Center did not ask for any new funds from this year's committee. On Wednesday November 29, 2006, the SSBC agreed to continue allocating the same amount of funds. Therefore, the total recurring budget allocation to the UT Child Development Center is **\$75,000, a 0% increase.**

***Counseling and Mental Health Services (CMHC):*** In FY 2006-2007, the total budget allocation to CMHC for Counseling was \$2,015,273 and \$1,097,235 for Mental Health. Last year's budget committee preliminarily allocated \$61,320 in new funds for a new position in Counseling. This year, the CMHC asked for a \$1,227 increase for that salary, in order to bring it to the proper pay for the position. CMHC also requested \$62,547 from this year's committee to fund the position of a general mental health position.

On Wednesday November 29 2006, the SSBC decided to grant all allocation requests from Counseling and Mental Health Services. Therefore, the total budget allocation for Counseling is **\$2,065,090, a 2.47% increase in the recurring budget** and **\$1,147,052** to Mental Health, **a 4.54% increase in the recurring budget. Associated fringes are provided centrally.**

***Dean of Students Central Account (DOS):*** The Dean of Students Central Account, which includes Student Judicial Services, Emergency Services, and other general Dean of Students initiatives, funds for the FY 2006-2007 were \$263,123. The DOS Central Account requested \$23,356 of new money for the 2007-2008 budget committee.

DOS requested \$21,626 for Salary Adjustment, which has \$1,730 in Fringes attached. The DOS Salaries across the board are extremely lower than peer salaries across campus and lag far behind universities across the country. The SSBC has made a commitment to help the Dean of Students Office to first reach a level of salary equity and then a level which DOS salaries will be competitive nation-wide.

On Thursday, December 14, 2006, the SSBC chose to increase the funds approved for salary equity to \$50,000 from the \$21,626 requested by DOS. Therefore, the total budget allocation in 2007-2008 to DOS is **\$313,123, a 19% increase to their recurring budget. Associated fringes are provided centrally.**

***Forensics:*** In FY 2006-2007, the SSBC allocated \$30,000 to the Forensics team. Forensics, which does an amazing job competing nationally, did not request any new funding from the SSBC for FY 2007-2008.

On Wednesday November 29, 2006, the SSBC agreed to maintain funding to Forensics for the same amount. Therefore, the total allocation for FY 2007-2008 to Forensics is **\$30,000, a 0% increase in recurring funds.**

***Gender and Sexuality Center (GSC):*** The Gender and Sexuality Center's total funds for FY 2006-2007 were \$120,882. The 2006-2007 budget committee preliminarily allocated \$21,600 with \$3,400 in fringes for wages intended for two Graduate Assistants to serve as back up to the GSC Director and enable the GSC to significantly increase the programming possibilities. The GSC originally requested wages and fringes for a full-time staff member.

The GSC re-submitted a funding request for 2008-2009 for a full-time staff member. This year's budget committee has recognized the impact the GSC has made on campus and its significant service to the student body.

On Wednesday November 29, 2006, the SSBC decided to approve the \$25,000 preliminarily allocated by the 2006-2007 budget committee. The SSBC also decided to fund the FY 08-09 request a year early, so that the GSC may hire a full-time position in the next year. This request totals \$16,889 as \$13,404 is applied to classified costs and \$3,485 for fringes. A one-time allocation of \$5,000 for start-up costs will also be dispersed. Therefore, the Gender and Sexuality Center's total budget allocation for 2007-2008 will be **\$155,886, a 28.96% increase to their recurring budget. Associated fringes are provided centrally.**

***Graduate Student Assembly (GSA):*** In FY 2006-2007, the total allocated funds to the Graduate Student Assembly was \$49,200. The GSA requested \$1,000 to help with the annual graduate student welcome event and \$3,773 for travel to their national conference.

The GSA hosted their largest welcome event this year and received an award from the national association governing graduate student assemblies. On Wednesday November 29, 2006, the SSBC agreed to fund both requests from the Graduate Student Assembly totaling \$4,773 in new money. Therefore, the total allocation to the Graduate Student Assembly for FY 2007-2008 is **\$54,973, an 11.73% increase to the recurring budget.**

***Greek Life and Education (GLE)- Greek Leadership:*** Greek Life and Education, a department of DOS, received \$10,000, its first permanent allocation from SSBC, in FY 2006-2007. GLE has requested annual allocations to begin in order to fund the administrative and operational needs. The request totals \$76,650 for FY 2007-2008.

Currently, Greek Life in Education is funded through required dues from each of the Greek organizations associated with the Greek Councils. However, two of the councils, due to their size, have been asked to fund the majority of the services the university requires in order for those groups to function as official Greek Organizations. These services include oversight of the organizations, which includes placing sanctions on the groups. This is a service that should be provided by the University and not the students

involved in Greek organizations. The structural problems also exists that some Greek Councils pay more than other Greek Councils for these services, which creates tension amongst the students as to which councils should receive more services and what types of programming should be offered.

This inherent structural problem must change in order for the University to provide the proper services to this large portion of the student body. The allocation requested would fund the salary of the GLE Director, operational costs for programming, and travel for professional development.

On Thursday, December 14, 2006, the SSBC voted to grant the full allocation of \$66,332 in order to help fix the structural problems that exist. Therefore, the total allocation to Greek Life in Education for FY 2007-2008 is **\$76,332, a 663.32% increase in their recurring budget. Associated fringes of \$10,318 are provided centrally.**

**Learning Center:** The Learning Center's total budget from the SSBC in FY 2006-2007 was \$680,677. The committee confirmed approval of \$17,360 in new wages, plus the associated fringes of \$694. The Learning Center submitted a new request to the SSBC to fund a new position, Learning Specialist III. The new LS III is proposed by the Learning Center to assist with the expansion of the Supplemental Instruction Program and to support the Center's increasing involvement in the Signature Courses. The committee would like to explore if new funding will be provided by the Provost or by Undergraduate Studies for these initiatives. Therefore, the committee moved the new position request to 2008-2009 and encourages the Learning Center to provide additional information related to other sources of funding next year.

On Wednesday November 29, 2006, the SSBC confirmed the allocation of \$17,360 with \$694 in fringes. Therefore, the total allocation to the Learning Center is **\$698,037, a 2.55% increase in recurring funds. Associated fringes are provided centrally.**

**Legal Services for Students:** Legal Services for Students requested \$5,000 in wages increases and \$500 in associated fringes to the 2005-2006 SSBC Committee. The total new funds approved for 2007-2008 are \$5,000 in wages. In addition, \$425 is approved for associated fringes. Legal Services requested funds to increase hourly rate for law clerks. The 2006-2007 committee endorses the preliminary decisions previously made and approves the new fund. Therefore, the total budget allocation for 2007-2008 to Legal Services for Students is **\$485,000, a 1.04% increase to their recurring budget.**

**Marine Science:** Marine Science Department's Student Services budget for 2006-2007 was \$4,000. The Marine Science Department requested \$500 from this year's committee.

Currently, the Marine Sciences receives \$500 annually through the Texas Union. SSBC provides \$4,000 annually to Marine Science so that they can fund their student union. This year, SSBC recommends that the two sources of funding be combined into a single allocation from SSBC.

On Wednesday November 29, 2006, the SSBC decided to allocate the full amount of new money requested. Therefore, the total budget allocation in 2007-2008 to Marine Sciences is **\$4,500, a 12.5% increase to their recurring budget.**

***Multicultural Information Center (MIC):*** In FY 2006-2007, the total budget allocation to the Multicultural Information Center was \$207,837. The MIC requested new funding for student workers for their summer programs, \$5,000 to increase salary equity with \$1,300 in fringes, and \$14,227 in operational costs. The MIC also requested \$1,000 in one-time funds for a new printer and \$8,000 of one-time costs for new computers.

On Wednesday November 29, 2006, the SSBC decided to allocate the salary equity request and one-half of the operational requests totaling \$13,300 in new recurring funds. The SSBC will not allocate funds for additional student wages. The SSBC recognizes that the MIC will move to Dr. Vincent's portfolio and may receive support from this office. The SSBC will also allocate \$500 of the \$1,000 request for a new printer and \$8,000 for computers. Therefore, the total one-time allocation for the MIC in FY 2007-2008 is **\$8,500** and the total allocation is **\$219,837, a 5.77% increase in the recurring budget. Associated fringes are provided centrally.**

***Ombudsperson:*** The total budget allocation to the Ombudsperson's office for FY 2006-2007 was \$55,779. This year, the Office of the Ombudsperson requested \$60,000 for a new full-time, professional Ombudsperson, \$15,600 in fringes, \$4,000 in operational costs, \$2,500 in travel costs, and \$3,500 in equipment costs totaling \$85,600.

On March 1, 2006, the SSBC Committee affirmed that no new funds would be allocated for FY 2006-2007. The Office of the Ombudsperson, a student run office, requested that the Ombudsperson be a full-time professional staff member in order to maintain continuity that is being lost each time a new student takes lead of the office. Former University President Larry Faulkner formed the Ombudsperson Review Committee to evaluate the office and make recommendations back to the office of the president. The 2005-2006 budget committee decided that the funding requests made by the Ombudsperson would be contingent on the Review Committee's findings.

Before reading the university's response to the Ombudsperson's Review Committee report, the SSBC agreed upon the philosophy that this office should not be completely funded by students. The Ombudsperson, by the nature of the office, does not advocate for students. The role of this office is to mediate and help solve solutions by pointing students with concerns in the right direction. The SSBC feels that this is a service that the University should provide for students. If the Ombudsperson were to advocate for the students, then SSBC would be comfortable spending student dollars on this service. However, we do recognize that this is an important service that we want to stay strong.

In a letter to Mr. John Dalton, the Ombudsperson Review Committee chair, President Powers states, "Although the report makes good arguments for this change ["increasing the position of Ombudsperson to full-time status"], the amount of additional recurring

funds that would be needed is substantial.” The University Budget Committee did not recommend additional recurring funds for the Office of the Ombudsperson at this time.

The University’s decision not to fund the full time position placed the SSBC in a debate of philosophy vs. funding. The SSBC believes the University should provide this service to students. The SSBC also believes that students should not pay for a service that does not advocate for them. The SSBC would like to commit one-half of the total recurring budget for the Office of the Ombudsperson if the University would fulfill the other half. The SSBC respectfully submits this recommendation to President Powers and the University Budget Committee for review and reconsideration for next year’s budget setting.

On Wednesday November 29, 2006, the SSBC agreed to continue reviewing budget requests from the Office of the Ombudsperson for operational needs as we have done before. The committee agreed to allocate \$10,000 for Operational, Travel and Recurring Equipment increases. Therefore, the total budget allocation to the Office of the Ombudsperson for FY 2007-2008 is **\$65,779. Associated fringes are provided centrally.**

***Texas Student Publications (TSP):*** Texas Student Publications receives allocations from SSBC for five units: Cactus Yearbook, The Daily Texan, KVRX Radio, Texas Student Television, and the Travesty. The total allocation to all five units for FY 06-07 was \$428,802. In total, TSP has requested \$217,555 for the FY 07-08. The individual allocations and new requests are outlined below.

In a letter to the SSBC, TSP expressed their “utmost reluctance” to request additional funding from SSBC. TSP listed increased spending for The Daily Texan and TSTV. TSP explains they wish to have “\$1 million in reserve against their \$3.1 million annual operating budget”; currently TSP holds \$686,000 in reserve.

***Cactus Yearbook:*** The total allocation in FY 2006-2007 to the Cactus Yearbook was \$8,000. The Cactus has maintained this budget subsidy for quite some time. The Cactus did not request any new monies from the 2007-2008 budget committee. However, the presenters from Texas Student Publications made note that the Cactus Yearbook will have trouble sustaining in the future.

The SSBC explored several options to allocate more money to the Cactus this year so that it would continue to operate comfortably. The SSBC did not come to any satisfying conclusions as to how to preventatively fund the Cactus.

TSP did submit a funding option to this year’s committee for future consideration. According to the memo presented by TSP, the option is modeled after a proposal at Texas Tech University. The Cactus proposed to “automatically charge all undergraduate students a \$35 Cactus fee, entitling the purchaser to a book mailed directly to their permanent address”. The plan would offer “the option to opt out of the fee, so those wishing to buy the yearbook could eliminate the charge”.

While the SSBC agrees this would expose more students to the yearbook, we do not believe this plan fits into the culture of the collection of “optional fees” at the University. We believe that students should always choose to purchase a service like the yearbook, and not have to opt-out. This year’s SSBC recommends to all future SSBC committees to not agree to a system like this.

The SSBC has requested the leadership at TSP to present new funding options to be considered. SSBC is willing to allocate more money for the FY 2007-2008, or make a strong recommendation to next year’s SSBC to increase Cactus funding.

On Wednesday November 29, 2006, the SSBC agreed to continue the Cactus’ budget subsidy, with the understanding that we may increase funding early in 2007. Therefore, the total funds allocated to the Cactus Yearbook in 2007-2008, is **\$8,000, a 0% increase in their recurring budget.**

***The Daily Texan:*** The total funds in FY 2006-2007 for The Daily Texan were \$270,300. The Daily Texan requested three non-recurring allocations of \$14,501 for legal fees associated with the request for approval of a new operating handbook, \$34,368 for utility expenses, and \$47,206 in newsprint for a total of \$96,075. The Daily Texan also requested a recurring allocation of \$105,100 for additional newsprint costs, ink, and production supplies.

After deliberations, the SSBC agreed that it would not allocate one-time funding to cover the outside legal counsel TSP employed last year. SSBC also agreed that it would not allocate one-time funding for over budgeted utility or newsprint costs. TSP used the appropriate funds from their reserves to cover these costs. SSBC does not want to begin the practice of replacing reserve accounts through one-time allocations.

On Wednesday November 29, 2006, the SSBC agreed to allocate half of the recurring money that was requested by The Daily Texan for operational costs totaling \$52,500. Therefore, the total allocation to The Daily Texan is **\$322,800, a 19.42% increase in their recurring budget.**

***KVRX Student Radio:*** In FY 2006-2007 the total allocation for KVRX was \$70,604. KVRX did not request any new money requests from the budget committee.

On Wednesday November 29, 2006, the SSBC agreed to maintain current funding. Therefore, the total allocation to KVRX Student Radio is **\$70,604, a 0% increase in recurring funds.**

***Texas Student Television (TSTV):*** The total funds in FY 2006-2007 for TSTV were \$71,058. TSTV requested \$13,000 in new funds from this year’s committee to subsidize the salary of the TSTV advisor.

The SSBC was very impressed with the student leadership of TSTV and the programming that they provide to the University Community. It is said that the year-end loss for student television generally is \$25,000 to \$30,000. The SSBC is in support of helping TSTV stay afloat as the technology is changing and the learning experience for students continues to be the best in the country.

On Wednesday November 29, 2006, the SSBC elected to allocate \$13,000 with \$3,380 in required fringes, the full amount requested, by TSTV. Therefore, the total allocation to Texas Student Television is **\$84,058, an 18.29% increase in their recurring budget. Associated fringes are provided centrally.**

**Texas Travesty:** The total SSBC allocation to the Texas Travesty in FY 2006-2007 was \$8,840. The Texas Travesty did not request any new money requests from the budget committee.

On Wednesday November 29, 2006, the SSBC agreed to maintain the current funding. Therefore, the total allocation to the Texas Travesty is **\$8,840, a 0% increase in recurring funds.**

**Division of Recreational Sports:** This allocation includes 4 budgets, the Recreational Sports budget, operational costs for Gregory Gym, the Recreational Sports Fee, and the Aquatics Center. In FY 2006-2007, the total budget allocation to the Division of Recreational Sports was \$8,838,466. Last year, the SSBC preliminarily allocated \$281,407 for utility increases. This year, Recreational Sports requested to have that amount re-allocated within the department's four budgets.

The following shows how this allocation has impacted the budgets associated with Recreational Sports:

**Rec Sports budget:** As a result of the approved reallocation of funds, \$122,247 in recurring funds is added to this budget for a new assistant director, Sports Clubs and administrative fee increases. Associated fringes of \$11,700 were approved also. The Rec Sports total allocation for FY 2007-2008 is **\$3,260,296, a 3.96% increase in recurring budget. Associated fringes are provided centrally.**

**Gregory Gym Fee:** As a result of the approved reallocation of funds, the change to this budget is an increase in operational reserves of \$72,460. Gregory Gym's total allocation for FY 2007-2008 is **\$2,560,809, a 2.91% increase in recurring budget.**

**Rec Sports Fee:** As a result of the approved reallocation of funds, the change to this budget is an increase in operational reserves of \$50,000. Rec Sports' total allocation for FY 2007-2008 is **\$2,214,875, a 2.31% increase in the recurring budget.**



***Aquatics Fee:*** As a result of the approved reallocation of funds, the change to this budget is an increase in operational reserves of \$25,000. The Aquatics Fee's total allocation for FY 2007-2008 is **\$1,072,193, a 2.39% increase in the recurring budget.**

***Senate of College Councils:*** The total budget allocation to the Senate of College Councils in FY 2006-2007 was \$77,362. There were no new funds requested.

On Wednesday November 29, 2006, the SSBC agreed to continue funding. Therefore, the total allocation to the Senate of College Councils for FY 2007-2008 is **\$77,362, a 0% increase in recurring funds.**

***Services for Student with Disabilities (SSD):*** In FY 2006-2007, Services for Students with Disabilities was allocated \$361,607. SSD did not request any new funds from the SSBC.

On Wednesday November 29, 2006, the SSBC confirmed it would continue funding SSD. Therefore, the total allocation to Services for Students with Disabilities for FY 2007-2008 is **\$361,607, a 0% increase in recurring funds.**

***Shuttle Bus:*** The total allocation to the Shuttle Bus service in FY 2006-2007 was \$5,687,605. Last year's SSBC preliminarily allocated \$221,411 for an increase in fuel prices and \$6,089 in administrative fees.

In their proposal, Shuttle Bus administrators state that they "have not seen the expected rise in fuel prices", but that future increases have the "potential to affect the overall cost of shuttle service and could result in an increase in expenses of over one million dollars. They proposed a funding increase of 4% to cover any costs that may arise. This 4% increase is seen in the funding allocated by last year's committee.

In addition to the Shuttle Bus' funding request, the administrators submitted a "Balance" update stating that the Shuttle Bus account balance stands in excess of \$650,000. This is a unique situation for the budget committee, because SSBC has not dealt too much with carry-over balances of the allocations to the units. The Shuttle Bus recommended the following three options: (1) the funds can be applied to next two year's budget and the 4% increases could be eliminated, (2) The funds could be held in the account as a backup for any future fuel price increases thus establishing a guard against the possibility of diminished service, (3) The funds could be returned to the Student Services Budget Committee.

The SSBC is very grateful to Bobby Stone and Bob Harkins for informing the committee of this balance and for the willingness to receive advice from the committee on how this balance should be used. It is very responsible of this division to let the students know about this balance.

Our committee, under the guidance of Vice President of Student Affairs Juan Gonzalez, has been looking into creating reserves for our committee and for our units. The SSBC reviews budgets from units that are not able to provide adequate salaries for the employees and other budgets that face uncertainties about the future is costs continue to rise. We have been put in a situation where a unit has suggested that the SSBC take a remaining balance and the SSBC has decided to do so. The SSBC will begin conversations with the Shuttle Bus to place the \$650,000 in the budget reserves. This money will be available to the shuttle bus if gas prices increase in the future. It also has the possibility to be put in play during next year's allocating process.

On Wednesday November 29, 2006, the SSBC made the final decision to absorb the \$650,000 balance from the Shuttle Bus. SSBC also decided to continue funding the Shuttle Bus as before and confirm the 4% increase for a total of \$227,500. Therefore, the total allocation to the Shuttle Bus for FY 2007-2008 is **5,915,221, a 4% increase in recurring funds.**

***Student Activities & Leadership Development (SALD):*** The total allocation from the SSBC to SALD in FY 2006-2007 was \$91,022. SALD need not request any new funding this year.

On Wednesday November 29, 2006, the SSBC agreed to continue funding SALD. Therefore, the total budget allocation to Student Activities and Leadership Development for FY 2007-2008 is **\$91,022, a 0% increase in their recurring budget.**

***Student Government (SG):*** In FY 2006-2007, the total budget allocation to Student Government from the SSBC was \$84,061. This year, Student Government brought three separate funding requests to the budget committee in the form of the overall SG budget, as well as for the Longhorn Emergency Medical Services and the Campus Environmental Services, both agencies of Student Government looking to expand. The Longhorn EMS Program and Campus Environmental Center are discussed separately below.

Student Government was preliminarily allocated \$3,000 of new money by last year's SSBC for Agency support. This year, Student Government also requested \$2,160 for support of data services for the president and vice president. Today, executive positions require the ability to have email sent to cellular devices. Currently, the president and vice president personally incur all costs associated with this technology. The funds allocated will not pay for the personal cellular use, but rather the data service required to receive email. The allocation also allows for a device to be purchased if a student is elected and does not already possess a cellular device with email capabilities.

On Wednesday November 29, 2006, the SSBC confirmed the preliminary allocation and the request for data service totaling \$5,160 in new money. The total budget allocation to Student Government for FY 2007-2008 is **\$89,221, a 6.14% increase in recurring funds.**

***Student Government: Campus Environmental Center (CEC):*** The Campus Environmental Center is currently a student-created and student-run agency of Student Government. In the upcoming year's, CEC will become a part of the Volunteer and Service Learning Center, which has been placed in Dr. Vincent's portfolio. The Campus Environmental Center has never received a permanent funding allocation from the SSBC. This year, through Student Government, the CEC requested \$73,389 for a full-time director, wages for student workers and operational funds.

On Wednesday November 29 2006, the SSBC agreed to allocate one-time funds of \$13,000 for a graduate student assistant with \$3,380 in fringes. SSBC will not fund the wages for student workers. Therefore, the total allocation to the Campus Environmental Center for FY 2007-2008 is **16,380, \$13,000 less fringes.** Since 2007-08 will be the first year that the CEC will report to the VSLC and to Dr. Vincent, it is recommended that the CEC/VSLC make a new request for permanent funding for 2008-2009.

***Student Government: Longhorn Emergency Medical Services:*** The Longhorn EMS is an agency of Student Government that was recently created. The Longhorn EMS came before the committee for the first time this year.

This student-created and lead program is perhaps one of the most innovative and inspiring student initiatives ever to come to the 40 Acres. A group of interested students who are trained EMTs have been organizing for over a year to start a first responders unit on campus that would be able to respond to emergencies that happen on campus. There are several other universities that have a variation of this service on their campus.

From the student standpoint, this program would be an amazing learning experience. The opportunity for students interested in the medical field to train to respond to medical emergencies and have hands-on experience would help set our University a part from the others. This program would positively affect the student experience.

The program, however, is very complex and very deserving of an administrative home that would be able to provide the proper support for the students and the program. After several months of meetings with administrators and advocates around campus, the students leading this initiative have not been able to secure this home.

The SSBC recognizes two departments on campus that seem suitable: the University Police Department or the School of Nursing. The School of Nursing would be an interesting home because it would turn this student service into an academic program that would be able to foster a learning environment for the students involved.

Since an administrative office has not picked up the Longhorn EMS program, the SSBC has decided not to fund the program for FY 2007-2008. In the opinion of the chair, this was the hardest decision to make because many students on campus are rooting for Longhorn EMS to succeed. The amount of funding required to run this program is substantial and will require a great commitment from the funding source. The SSBC is a source that the Longhorn EMS can look to if an administrative home can be found. Each

year, the students on the SSBC change, but it is my recommendation that the committee continues to be supportive of this group and aggressively pursue the creation of this student service. It is also a recommendation that the University administration continues to look at the students' proposal for the creation of Longhorn EMS. The program may not be responding to any immediate need on campus, but it is something that students are asking for to improve our campus and our education.

On Wednesday November 29, 2006, the SSBC agreed that FY 2007-2008 was not the appropriate year to begin allocating funds to the Longhorn EMS program.

***Volunteer and Service Learning Center:*** The total budget for Volunteer Service Learning for FY 2006-2007 was \$261,423. The 2005-2006 budget committee preliminarily decided to allocate \$12,000 for wages, \$1,020 in fringes, and \$2,000 for operational needs for a total of \$15,020 in new money.

The Volunteer and Service Learning was recently moved from the Dean of Students Portfolio to the portfolio of Dr. Gregory Vincent and the Division of Community and Cross Cultural Involvement. The SSBC has been the primary provider for this program. The committee is interested in knowing the amount of funding Dr. Vincent will be able to provide the Volunteer and Service Learning Center

On Wednesday November 29, 2006, the SSBC decided uphold the preliminary decisions of the 2006-2007 committee. Therefore, the total amount of funding allocated to the Volunteer and Service Learning Center for 2007-2008 is **\$275,423, a 5.35% increase in recurring funds. Associated fringes are provided centrally.** One-time funds of \$1,000 for start up costs for the part time position were approved.

***University Health Services: Medical Services (UHS):*** In FY 2006-2007, the Medical Services Fees was allocated a total of \$6,287,387. Last year's SSBC preliminarily allocated \$168,945 of new funding consisting of a \$57,000 increase for salary equity with \$10,445 in fringes, \$96,500 in operational fees, and \$5,000 in travel.

Medical Services had three priorities for new funding requests from this year's committee. The first priority was the creation of a new position of Health Education Coordinator II to work in the UHS Health Promotion Resource Center. The position will be a generalist that could help students with many issues concerning health. This request was for \$42,000 with \$10,920 in fringes. The second priority was for UHS IT Floor Computers for a total of \$36,000. The third priority was to fund an additional 1% merit pay totaling \$57,650.

On Wednesday November 29, 2006, the SSBC confirmed the \$168,945 of preliminary allocations, as well as Priority numbers 1 and 2 totaling \$88,920. The committee decided not to fund the 1% merit increase because the committee is unable to give this increase to all units in which we allocate funding to. The issue of 1% merit increases is going to be discussed and presented to all units seeking funding from the budget committee during the next cycle. Therefore, the total allocation from the SSBC to the Medical Services for

FY 2007-2008 is **\$6,523,887, a 3.76% increase in recurring funds.** Associate fringes are provided centrally.

**Texas Union:** The total budget allocation for the Texas Union in FY 2006-2007 was \$4,693,636. The 2005-2006 budget committee preliminarily allocated \$56,955 for operational costs and \$34,300 for utilities costs.

The requested operational funds contained a \$500 increase to the operational costs of the Marine Sciences Union. The SSBC decided to extract the Marine Sciences allocation from the Union's budget. The committee recommended this consolidation to simplify the annual distribution of funds to Marine Sciences.

On Wednesday November 29, 2006, the SSBC decided to approve new funds totaling \$91,255, which is \$500 less than the original allocation. Therefore, the total allocation to the Texas Union for FY 2007-2008 is **\$4,784,891, an increase of 1.94%.** The committee also recommends a one-time allocation of **\$75,000** for utility costs.

### **Non-Unit Allocations (Required Fees)**

The following Non-Unit allocations are what used to be referred to as fees. The following amounts were established legislatively to construct or operate a facility or support a specific program. These fees are set at specific amounts and are not variable so that these amounts were frozen at this set amount under flat rate tuition. These amounts are included in the total amount requested from the Student Services Budget Committee.

**Aquatics Center: See Division of Recreational Sports Section**

**Gregory Gym: See Division of Recreational Sports Section**

**Health Services Building:** The total allocation to the Health Services Building in FY 2006-2007 was **\$851,200.** There was not a request for new funding. Therefore, the allocation to the Health Services building remains the same.

**Recreational Sports Building: See Division of Recreational Sports Section**

**Registration Fee:** There was no change in the **\$691,074** registration fee from last year.

**Statues- Barbara Jordan and Cesar Chavez:** The 2005-2006 SSBC expressed its intentions to fulfill the funding of the two statue projects currently in progress on campus. In 2003 election cycle, students approved a referendum supporting a \$2 student fee per long semester for four years. The collection of these funds began one semester later than it should have, leaving the project one semester short of funds. The SSBC is honoring the original intent of the referendum and extending funding one more semester extending into FY 2007-2008. The fee collection for the statue projects began with Spring 2004 and ends with Summer 2007. The allocation to each project for 2007-2008 is **\$53,200.**

**Student Services Budget Committee:** The SBBC received \$750 in FY 2006-2007 in order to satisfy any costs associated with the committee, such as printing and binding the final report. Therefore, the allocation to the SSBC for FY 2007-2008 is **\$750**.

**Student Services Building:** The allocation to the SSB, a building constructed after student-referendum, will remain the same, **\$1,349,587**.

### **One-time Requests**

The following is a list of one-time allocations made to the units for FY 2007-2008. The reasoning behind each one-time allocation is explained in the individual unit allocations.

Barbara Jordan Statue Project: \$36,015  
Gender and Sexuality Center: \$5,000  
Multicultural Information Center: \$8,500  
Texas Union: \$75,000  
Volunteer and Service Learning: \$1,000  
Campus Environmental Center: \$16,380

### **Optional Fees**

There are some fees that students have the option of selecting to pay for during registration. The SSBC oversees these fees. Only one fee was requested to be raised.

**Analecta:** The literary magazine requested to increase the cost from \$10 to \$12. The \$2 increase was approved by the committee.

## **Certification**

The allocations, recommendations, and comments listed in the Student Services Budget Report for fiscal year 2007-2008 have been approved by the voting members of the SSBC, and are respectfully submitted to Vice President of Student Affairs Juan C. Gonzalez, the student body, and the University Community.

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Donna Bellinghausen, Financial Advisor

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Dr. Soncia Reagins-Lilly, Voting Member

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Marcus S. Cenicerros, Chair

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Mr. Annan Patel, Voting Member

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Mr. Tom Dison, Voting Member

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Ms. Danielle R. Rugoff, Voting Member

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Ms. Jessica Fertitta, Voting Member

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Mr. Grant Stanis, Voting Member

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Dr. Karoll Kitt, Voting Member

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Mr. Roger Waguespack, Voting Member