



STUDENT GOVERNMENT  
THE UNIVERSITY OF TEXAS AT AUSTIN

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May 13, 2008

To The University of Texas Community:

Throughout the course of the year, the Student Services Budget Committee mandated by Subchapter B, Section 54.514 of the Texas Education Code, participated in the budget-setting and allocating process for the upcoming fiscal biennium (2008-09, 2009-10). It was also the charge of the committee 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." As the code mandates, the Committee was comprised of a student-majority membership where five of the nine voting members were students. Collectively, these individuals evaluated the support services for students on campus, determined the appropriate amount of funding necessary for those units, and finally incorporated those recommendations into the tuition-setting process.

On Thursday, March 6, 2008, the committee made final decisions regarding these recommendations. The following financial report thoroughly discusses the committee's budget processes, deliberation considerations, and approved allocations for all service units. The report also highlights the various services and programs that these units provide in order to enhance the quality of life for students. Moreover, the rationale behind each of the committee's decisions is stated to promote transparency and clarity of the entire process.

While serving as Chair of the committee, I came to realize that preparing for the upcoming fiscal year was a complex challenge. After learning more about the state of the University's budget and lack of support from the state legislature, I recognized the impact that those actions would have on this committee. I also realized the influence of committee priorities on budgetary decisions. As a result, it is important to present the themes that arose within the committee that ultimately affected the final decisions that were made.

In light of recent events regarding the effects of student wellness on college campuses, the committee recognized that the emotional, physical, and mental state of a student was a priority in terms of support services. Approved allocations were considered with that priority in mind. In addition, the committee took into consideration that the starting budget for FY 2008-09 for the SSBC was much less than the previous year. Moreover, the SSBC budget was reduced when the Board of Regent's resolution to cap tuition increases at 4.95% went into effect. Consequently, it was a principle of the committee to grant requests that would maintain the stability and sustainability of support services for students.

Additionally, it is essential that the student voice in determining the tuition rate for support services continue to be the most valued aspect of the budget-setting process. To reiterate, the Texas Education Code mandates that the SSBC must be a student-majority committee. As the author of the report and more importantly as a student, it is critical and only right that students play a key role in the decisions that impact them the most. This is an element of University policy that should be considered at all levels.

The Student Services Budget Committee is pleased with our decisions that student dollars will be well utilized for the upcoming year. The committee appreciates the continued support from Vice President for Student Affairs Dr. Juan C. Gonzalez and is thankful for all other individuals and groups that assisted in this budget process. Because of the collaborative effort put forth by members of the University community, support services for students will continue to be of the highest caliber. With all my best, I am

Sincerely yours,

A handwritten signature in cursive script that reads "Nicole E. Trinh".

Nicole E. Trinh  
Chair, Student Services Budget Committee (FY 2008-2009)  
Student Body Vice President, Student Government (2007-2008)



VICE PRESIDENT FOR STUDENT AFFAIRS  
THE UNIVERSITY OF TEXAS AT AUSTIN

P.O. Box 7699 • Austin, Texas 78713-7699 • (512) 471-1133 • FAX (512) 471-5558

May 30, 2008

Nicole Trinh  
Chair, Student Services Budget Committee  
Vice President, Student Government  
SSB 4.206

Dear Nicole,

I am writing to inform you that I accept and approve the 2007-08 Student Services Budget Committee (SSBC) Report. You have submitted an outstanding report in scope and in the level of detail provided.

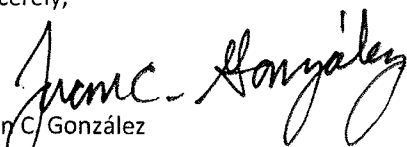
The committee faced difficult choices in allocating \$655,000 for 2008-09, the amount we were ultimately provided in new tuition support – particularly in light of the fact that your committee received \$1.8 million in funding requests. I support the committee's identification of wellness, sustainability and stability of current service levels as the overall themes for the 2008-09 and 2009-10 fiscal years.

One of the on-going issues for the committee is the volatility of the cost of utilities. I understand that the committee agreed that the best option for providing for these fluctuations is the creation of a central reserve of SSBC funds. The issue of the volatile nature of gas pricing is such an important one as it affects the fiscal stability of several of the units within the committee's sphere of responsibility. The option to provide support for utility increases from reserves should continue to be studied as one option available to the committee.

I noted that you emphasized strengthening communication between the Tuition Policies Advisory Committee (TPAC) and SSBC. I understand that future SSBC scheduling will allow for earlier meetings with representatives from TPAC so that pertinent information can be shared in a timely fashion. Your leadership in emphasizing the importance of strong communication between the two committees is commendable.

This report will be an important foundation for the 2008-09 committee as they consider budget requests for fiscal year 2009-10. Please accept my gratitude for your excellent service as the Chair of the 2007-08 Student Services Budget Committee.

Sincerely,

  
Juan C. González  
Vice President

JCG:dab

**Student Services Budget Committee  
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Financial Report: FY 2008-2009  
Completed: Fall 2007, Spring 2008**

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**Student Services Budget Committee  
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## **INTRODUCTION**

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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.” Therefore, the charge of the committee is to evaluate the support services for students on campus, determine the appropriate amount of funding necessary for those units, and finally incorporate those recommendations into the tuition-setting process.

More specifically, the Student Services Budget Committee is responsible for overseeing a \$37.5 million budget and appropriating the recurring funds to over 25 support services. These support services are established within various University Vice President portfolios including the Division of Student Affairs, the Division of Diversity and Community Engagement, and Employee and Campus Services. The SSBC also has the responsibility to allocate one-time funding requests to individual units. In addition, the SSBC is charged with approving or declining optional fee requests that appear during online student course registration.

Support services for students funded by the Student Services Budget Committee are an important aspect in a student’s educational experience on campus. Without these services, students are not able to excel both inside and outside of the classroom. The diversity of these services collectively contributes to the enhancement and quality of the student educational experience. They are the foundation for a student’s physical, mental, and emotional wellness on a campus of this great magnitude. Consequently, it is essential that there is continued support for these services in order to deliver the highest of quality for the students of the University.

Moreover, it is vital that the principles of the Committee take into consideration the fiscal state of the University. In order to make effective recommendations regarding funding for support services, the Committee must also recognize the financial challenges and budget constraints that occur throughout the entire campus. This year was an example of those challenges with a reduction in funding from the state legislature and tuition cap from the Board of Regent’s resolution. For a public institution such as the University of Texas is, it is difficult to make budgetary predictions for the upcoming year. As a result, budget principles and priorities of the Committee may vary from fiscal year to year depending on the state of the University. Similarly, approved allocations and approved overall budgets should be made on a year to year basis. The amounts funded to units in previous years do not guarantee the same funding amount for future years. It is important for the Committee and units within the Committee to consider that mindset when approving and requesting funds.

Lastly, it is essential that the student voice in determining the tuition rate for support services continue to be the most valued aspect of the budget-setting process. As the Texas Education Code mandates, the Committee must be a student-majority committee, where five of the nine voting members must be students. In order to fulfill the growing needs of the student body, a versatility of student voices must be heard.

Ultimately, the tasks of the Student Services Budget Committee are successful when the charge set forth by the Texas Education Code is practiced, the fiscal state of the University is considered, and students are placed as a top priority.

The following budget report encompasses all of those principles previously stated. In addition, this report reviews the committee’s budget process, internal recommendations, unit allocations, and all approved budgetary decisions made by the 2007-2008 Student Services Budget Committee.

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**INTRODUCTION (cont'd)**

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*Committee Roster*

The following individuals are the members of the 2007-2008 Student Services Budget Committee. They represent a wide array of campus knowledge and perspectives. Throughout the year, they unselfishly devoted their time to the rigorous budget-setting process and are commended for the work they have done. The committee is made up of nine (9) voting members: five (5) students, three (3) university administrators, and one (1) faculty member. The only non-voting member is the advisor to the committee.

Non-Voting Member

Ms. Donna Bellinghausen  
Advisor, SSBC

Assistant Vice President  
for Student Affairs  
[donna.b@mail.utexas.edu](mailto:donna.b@mail.utexas.edu)

Voting Members

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Chair, SSBC

2007-2008 Student Body Vice President  
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Associate Vice President for Student  
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**COMMITTEE COMMENTS**

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**Budget Process**

*Brainstorming*

The members of the Student Services Budget Committee underwent a year long process of learning from and evaluating over 25 support services for students. The Committee began early on with brainstorming sessions between the Chair and committee Advisor. These brainstorming sessions consisted of addressing previous budget processes and formulating plans of action for the upcoming year. As the Chair of the committee also serves as the Student Body Vice President, it was essential for the individual to become quickly knowledgeable about those service units and the budget-setting process. As a result, the Chair and Advisor met frequently at the beginning of the term in late spring and all throughout the summer.

*Orientation*

During the earlier part of the fall, all members of the Committee underwent a series of orientation sessions. The first included an internal orientation with an introduction to the Committee and review on the state of the Committee's budget. Vice President for Student Affairs Dr. Juan C. Gonzalez was present for this session and provided insightful input regarding committee principles. The second orientation session consisted of presentations by Campus Planning and Facilities with Senior Associate Vice President Dr. Steve Kraal. He informed the Committee on the University's process for determining utility costs and provided projections for the upcoming years. Members of the University Budget Council, Chief Financial Officer Kevin Hegarty, Budget Director Mary Knight, and Executive Vice Provost Dr. Steve Monti provided information to the Committee regarding the state of the entire University budget and what the future entailed. The Committee is thankful for the consideration of these individuals in sharing their University knowledge with the SSBC.

*Unit Requests & Presentations*

Throughout the summer and early fall, the Committee gathered individual unit budget requests for fiscal years 2008-2009 and 2009-2010. These budget requests included information regarding the unit services, specific budget requests, and justification and priorities for those requests. In addition, the committee requested documentation of the balance forward from each of the units. This was a new feature of the deliberation process and information on each unit. Between the days of October 10-October 19, 2007, the SSBC reviewed presentations from each of the units. The presentations included visual and verbal discussions of the unit services/achievements, specificities to budget requests, and a Q&A session for Committee members to address further questions. In addition, the presentations included requests for the two upcoming fiscal years, one-time requests, and optional fees. The SSBC commends all units for the time and effort put forth into those presentations.

*Interim & Deliberations*

Meanwhile, the Committee was initially recommended \$760,000 to allocate in new recurring funds for FY 2008-09. The amount of requests for FY 2008-09 was approximately \$1.8 million. After the release of the Committee's initial recommendations (details outlined below), the Committee Chair and Advisor conducted a series of follow up meetings with relevant entities. These entities included meetings with members of the Tuition Policy Advisory Committee in order to receive a better picture of the concurrent entire University budget process. Furthermore, the Committee addressed further questions and concerns not answered in the presentations with individual support service units. This interim period occurred from November 2007 to February 2008. In the meantime, the SSBC met several times to deliberate on the funding requests of the service units. These deliberation meetings occurred in October 2007 with the initial recommendation and in January 2008 to discuss the Board of Regent's Resolution and follow-up meetings. The Regent's Resolution resulted in a \$105,000 reduction equaling to \$655,000 in new recurring funds to allocate to the units. Final decisions were solidified on March 7, 2008 and are summarized in this report.

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**COMMITTEE COMMENTS (cont'd)**

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**Initial Recommendation Summary**

After the first deliberation session in October 2007, the Student Services Budget Committee presented a letter to President Powers stating the initial budget recommendations for the support services. More importantly, the Committee addressed several areas and issues within the Committee such as the Committee thought process, recurring themes throughout the deliberation process, and specific committee challenges. The thought process of the Committee was that this fiscal biennium would be seen as a “no-growth” period in terms of new programming. Consequently, the priorities of the Committee were stabilization and sustainability of the current service units. These priorities were reflective of the recurring theme of consideration for student wellness (i.e. mental, physical, emotional wellness).

The Committee also recognized several challenges during the initial budget process. The initial recommendations addressed the fact that utility costs were a major expense in several of the unit budgets and hence, a major budget request for several units. A second challenge was the complexity in communication between the SSBC and other campus entities. It was recommended to build stronger lines of communication in order to facilitate efficiency and transparency in the entire budget-setting process. Lastly, the SSBC questioned the appropriateness of specific service units because they should be considered as core services to the University. These units included the Office of the Registrar, Services for Students with Disabilities, Ombudsperson, and the Student Judicial Services and Behavior Concerns Advice Line positions located within the Office of the Dean of Students. It was recommended that these units be fully or partially funded by the central administration.

**The Second Year**

It was unanimously agreed by the 2007-2008 Student Services Budget Committee to allow the 2008-2009 members to address the funding requests for fiscal year 2009-2010. Because the needs and dynamics of support services for students are ever-changing, it was only inherent that the requests be addressed on a year to year basis. The 2007-2008 SSBC is confident in leaving all oversight to the 2008-2009 Committee to make the appropriate decisions for the second fiscal year.

**Utility Reserves**

After recognizing the impact that utility costs had on certain support service units such as the Texas Union and the Division of Recreational Sports, the Committee agreed that the best option for preparation for these costs would be to create a central reserve for utility expenses. It was important that the committee retain oversight of the trends in the cost of utilities within the SSBC while also making healthy steps in planning for the fluctuation of those costs. The creation of a utility central reserve will aid units during those years when utility costs increase dramatically.

**Tuition Policy Advisory Committee**

During the year long budget-setting process, the Student Services Budget Committee acknowledged the impact of the decisions of the Tuition Policy Advisory Committee. The decisions made by TPAC directly affected the decisions made by the SSBC. As a result, it was recommended by the Committee in addition to recommendations by previous Committees, that the communication between TPAC and SSBC be strong. In order to provide a full spectrum of University budget issues to the SSBC, this year’s committee recommends that an administrative member within the SSBC become an ex-officio member of TPAC. The University Administrators that are voting members within SSBC provide immense knowledge and wisdom to the



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**COMMITTEE COMMENTS (cont'd)**

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Committee. It would only benefit the SSBC and TPAC, and the University community for that matter, if a University Administrator served as a member of both committees. This would increase communication and provide broader representation that is vital for the two committees to succeed in their budgetary decisions.

**Internal Report Summary**

*Role*

The 2007-2008 Student Services Budget Committee recognizes that the University has undergone a period of transition for the tuition-setting process. The role of the Committee has been perceived to be an allocating body for predetermined funds to units. This perception does not coincide with the principle roles of the Committee. In regards to the process of the Tuition Policy Advisory Committee, the Committee was treated in many ways, similar to the process put forth in setting the amount that the academic units received. However, support services for students do not function similarly to the academic units. The revenue sources are different, the needs are different, and the dynamics of the units are different. Several needs of the units within SSBC are also state or federally mandated. Consequently, it must be understood that the Student Services Budget Committee has a distinctive role in determining the funds for their entire budget. Accordingly, the role of the Committee is not only to serve as the body for allocating funds for the units within the Committee, but also to be the entity charged with recommending an appropriate incremental growth in tuition regarding these support services.

*Timeline*

Although this year's Committee was effective in their completion of providing recommendations to the President and ultimately allocating all funds to their respective service units, the timeline could have been improved. Members of the Committee did not officially begin to meet until the start of the fall semester. After the series of orientation sessions, the Committee quickly evaluated units through presentations and made initial decisions within two-settings. This year's Committee recommends that future committees begin their process of learning about the units and their needs earlier on. Once committee membership is established, it is never too early to begin introductions to new members about the responsibilities of the SSBC. In addition, gathering requests from units can begin much earlier in order to allow more time to further investigate specific requests. Overall, moving the timeline of the SSBC schedule earlier will allow more flexibility and create less pressure in order to meet the deadlines set forth by the central administration.

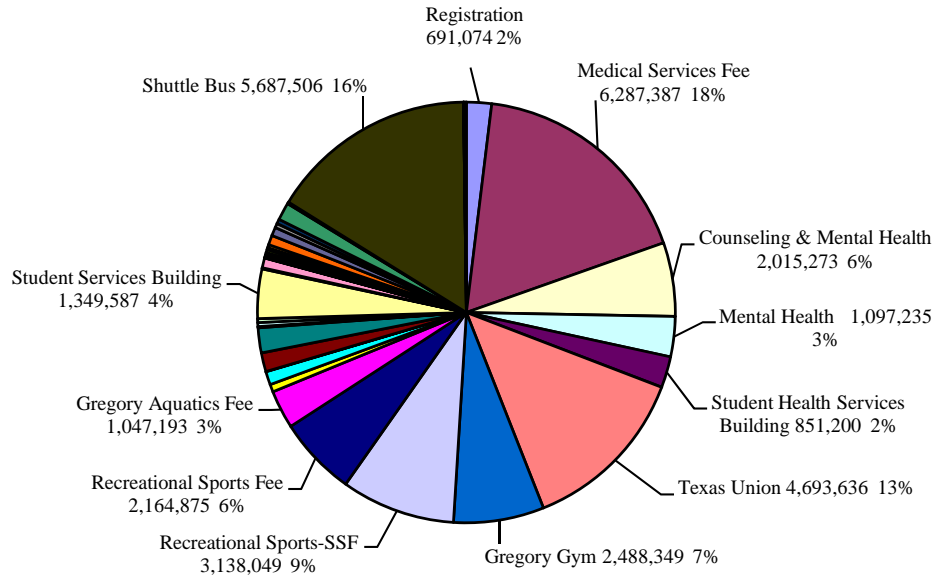
*Process*

It was quickly learned during this budget-setting year that no process is a perfect process. As a result, this year's Committee learned that major modifications could be made to the SSBC process in order to advance the efficiency and effectiveness of the Committee's purpose. In coordination with an earlier timeline, the Chair and Advisor of the SSBC can begin meeting with leaders of the units to become more acquainted with the needs and services of the units. Presentations for requests can be conducted on an as-needed base and can be structured as more of an interview or Q&A session rather than an introduction to the purpose of the service unit. Follow-ups with meetings are highly recommended in order to address further questions and comments that may arise during committee deliberations. Overall, a more inclusive and thorough process can occur if greater steps are taken to become familiar with units earlier, to meet with units specifically regarding their requests, and to have a deliberation mindset amongst committee members throughout the entire year.

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**GRAPHICAL DATA**

The following pie chart displays the final individual unit budgets and percentage of the SSBC budget for the 2007-2008 fiscal year.

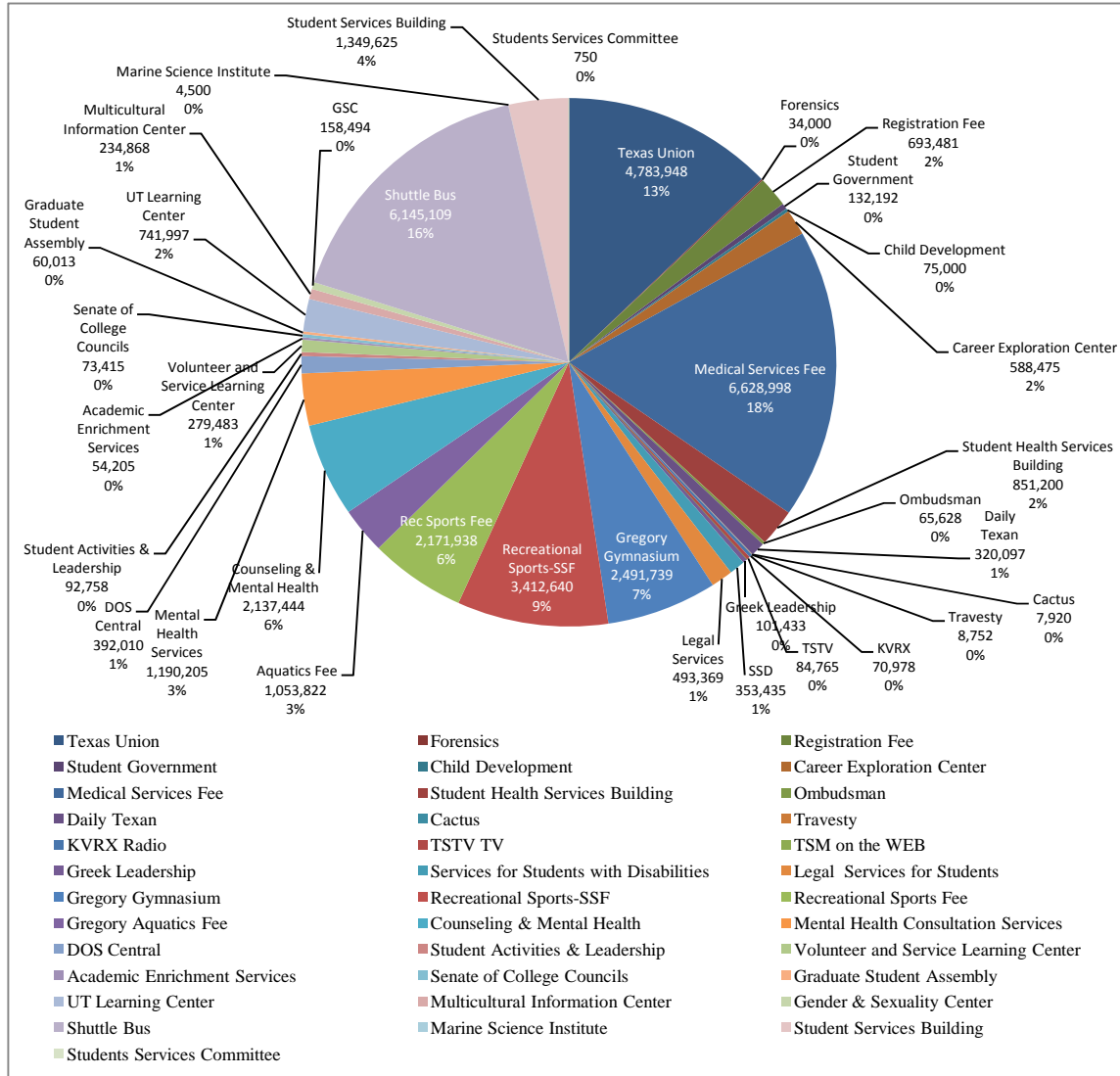


■ Registration Fee	■ Medical Services Fee
■ Counseling, Learning, and Career Services	■ Mental Health Consultation Services
■ Student Health Services Building	■ Texas Union
■ Gregory Gymnasium	■ Recreational Sports-SSF
■ Recreational Sports Fee	■ Gregory Aquatics Fee
■ Multicultural Information Center	■ Services for Students with Disabilities
■ Greek Leadership	■ Career Exploration Center
■ UT Learning Center	■ Academic Enrichment Services
■ Marine Science Institute	■ Cesar Chavez Statue
■ Barbara Jordan Statue	■ Student Services Building
■ Forensics	■ Daily Texan
■ Cactus	■ Travesty
■ KVRX Radio	■ TSTV TV
■ Cabinet of College Councils	■ Ombudsman
■ Student Government	■ Volunteer and Service Learning Center
■ DOS-Campus and Community Involvement *	■ Gender & Sexuality Center
■ Student Activities & Leadership *	■ Legal Services for Students
■ Graduate Student Assembly	■ Shuttle Bus
■ Students Services Committee	■ Childcare

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**GRAPHICAL DATA (cont'd)**

The following pie chart displays the allocated budgets and percentage of SSBC budget for the 2008-2009 fiscal year.



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## **INDIVIDUAL UNIT REPORTS**

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The following is a summary of individual units and their report on behalf of the SSBC. The summary contains the presenter and their title during the time of presentation, a brief excerpt of the unit's service, the approved allocation by the SSBC, the unit's budget for the 2008-2009 fiscal year, and the rationale behind the committee's decision. All associated fringes for approved requests are provided centrally. Final deliberations regarding each unit's allocation were approved on March 7, 2008. Recommendations made for fiscal year 2009-2010 will be made by next year's committee.

Approximate amount of requests from units (in dollars) to allocate: \$1.8 million  
Actual amount of new recurring funds to allocate (before Regent's Resolution): \$760,000  
Actual amount of new recurring funds to allocate (after Regent's Resolution): **\$655,000**

### **Academic Enrichment Services**

Presenter: Ms. Michelle Monk, Director

Service: Longhorn center for academic excellence creates avenues facilitating the capacity of all students to take charge of their learning and their lives. Through programs and services students become engaged members of the University community, exemplifying academic and personal excellence from their first semester at UT to graduation. Particular to students who cannot afford tutoring, may be on scholastic probation, experience academic difficulty, transfer students, and more. They are also the home for the Preview Program, Gateway Scholars which includes The Welcome Program, the Longhorn Link Program, and finally the McNair Scholars Program. (Source: <http://www.utexas.edu/diversity/ddce/aes/>)

Approved Allocation: \$0 (no new funds approved)

Approved Budget: \$54,205 (0% increase in recurring funds)

Rationale: Academic Enrichment Services, now titled as the Longhorn Center for Academic Excellence requested \$2,168 in order to keep up with inflationary increases in tutoring, housing, and orientation costs that the unit and Preview Programs see on a yearly basis. Although SSBC truly recognizes and values the programs put forth by AES, the reorganization of AES within the Division of Diversity and Community Engagement has changed the funding principle for this unit. During a meeting with Vice President of the division Dr. Gregory Vincent, the SSBC Chair and Advisor inquired about the priorities for the division. It was stated that Academic Enrichment Services were a high priority and support would be given to the unit. Therefore, even though SSBC members recommend the continuation of all the beneficial programs that AES provides for students and parents, the decision was made to not allocate any funds for fiscal year 2008-2009 due to the support already provided within the unit's division.

### **Career Exploration Center**

Presenter: Ms. Lynne Milburn, Director

Service: The Career Exploration Center assists students in making decisions about their academic majors and career goals through self-assessment, standardized career tests, and professional career counseling. Their services also include counseling, graduate school planning, information about internships, in addition to workshops and outreach programs. (Source: <http://www.utexas.edu/student/cec/>)

Approved Allocation: \$8,807

Approved Budget: \$8,807

Approved Budget: \$588,475 (1.5% increase in recurring funds)

Rationale: The Career Exploration Center requested \$55,876 in new recurring funds to the SSBC for information technology initiatives, professional development fees, promotional materials, wages for a webmaster/promotions coordinator, and travel expenses. Of the request, the SSBC decided to allocate \$8,807 to the CEC. Of the approved funds, \$4,000 was directed towards the website enhancement and maintenance request. The remaining \$4,807 was to go

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**INDIVIDUAL UNIT REPORTS (cont'd)**

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toward the cost of the increased administrative fee. The SSBC recognizes that the growth of the Career Center is rapid and changes must be made in order to accommodate the demand of student need. However, the approved allocation is reflective of the committee's themes of sustainability and stability. The Committee funded the amount that was necessary to keep the center running efficiently while providing a sum that would jump start their need for growth.

**Child Development Center**

Presenter: Dr. Sandy Briley, Director

Service: The University of Texas at Austin Child Development Center provides renowned child care services to university students, faculty, and staff. This diverse program emphasizes creativity and a strong sense of identity and competence, encouraging children to feel good about themselves and their abilities. In our program, children develop linguistic, social, physical, and cognitive skills that help them succeed throughout their education, and hook 'em young.

(Source: <http://www.utexas.edu/childcenter/>)

Approved Allocation: \$0 (no new funds approved)

Approved Budget: \$75,000 (0% increase in recurring funds)

Rationale: The Child Development Center requested \$13,000 in new recurring funds for a dedicated phone line with voice mail, marketing of services, and funds for salary. Although the Committee places much value to the services provided by the Center, the SSBC remained strict with their themes of sustainability and stability along with student wellness. Consequently, the logic behind not funding the full request was because of the direct impact for students. It was important that the Committee maintain the principle that using tight budget discipline involved consistency with the theme. By taking into consideration the state of the Committee's budget and priorities for student wellness on campus, the Committee decided to not fund the requests put forth by the Child Development Center.

**Counseling and Mental Health Center**

Presenter: Dr. Chris Brownson, Director

Service: The Counseling and Mental Health Center assists students in coping effectively with aspects of their personal, social, and psychological growth so they may realize the full academic benefit of their college experience. Services include individual counseling; group counseling; walk-in and telephone crisis counseling; psychiatric evaluation and medication, if indicated; and programs designed to assist students in personal growth and development. (Source:

<http://www.utexas.edu/student/cmhc/>)

**Counseling and Mental Health Fee**

Approved Allocation: \$75,076

Approved Budget: \$2,137,444 (3% increase in recurring funds)

Rationale: The Counseling and Mental Center requested \$75,829 for the Counseling and Mental Health Fee account. This request asked for an Entry-Level Therapist Positions, an increase in maintenance and operating funds, and funding for a specialist in sexual assault, interpersonal violence, and stalking. The SSBC allocated near the full amount with \$75,076 to fulfill the requests. More specifically, the request would go towards the Voices Against Violence therapist position including \$13,386 to cover costs of the administrative fee. In light of recent events regarding the psychological wellness of students on campus, the requests of the CMHC were in sync with the themes of the Committee. As a result, much support was granted to the Counseling and Mental Health Center as reflected in the approved allocation.

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**INDIVIDUAL UNIT REPORTS (cont'd)**

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**Mental Health Consultation Fee**

Approved Allocation: \$56,108

Approved Budget: \$1,190,205 (4% increase in recurring funds)

Rationale: The Counseling and Mental Health Center requested \$62,250 for the Mental Health Consultation Fee account. This request asked for a second Entry-Level Therapist Position, an increase in maintenance and operating funds, and funding for a peer education, student involvement, and CMHC student advisory council coordinator. Of the request, the SSBC decided to fund \$56,108 to go towards the hiring of the Counseling Specialist/therapist position in addition to funds for the administrative fee. Once again, these requests were reflective of the Committee's priority on student wellness. Hence, the SSBC decided it was necessary to provide funding for the therapist position.

**Division of Recreational Sports**

Presenter: Mr. Eric Stoutner, Associate Director

Service: The Division of Recreational Sports has served the campus community since 1916, making it one of the oldest and largest collegiate recreational programs in the country. What began as a men's intramural program has grown and evolved to become one of the most popular programs on campus. A total of 90 percent of the student population, or more than 45,000 young men and women, participate in RecSports programs and activities, accruing more than 3.21 million hours of participation annually. The Division is composed of Intramural Sports, Fitness/Wellness, Outdoor Recreation, Sport Clubs, the Instructional Program and Informal Recreation. Facilities managed by RecSports include over 500,000 square feet of indoor and 40 acres of outdoor space. To serve its patrons, RecSports employs 46 full-time staff members and approximately 1,000 part-time student employees. (Source:

<http://www.utrecsports.org/about/home.php>)

**Aquatics Complex Fee**

Approved Allocation: \$313

Approved Budget: \$1,053,822 (0.03% increase in recurring funds)

Rationale: The Division of Recreational Sports requested \$37,813 for the Aquatics Complex Fee account to go towards the administrative fee, operational reserves, and capital reserves. The SSBC decided to fund the administrative fee costs. The Committee felt that the requests put forth for the Aquatics Complex was not reflective of a direct impact for students. It was important that the Committee maintain the recurring theme of support for student wellness.

**Gregory Gym Renovation Fee**

Approved Allocation: \$161

Approved Budget: \$2,491,739 (0.01% increase in recurring funds)

Rationale: The Division of Recreational Sports requested \$137,661 for the Gregory Gym Renovation Fee account for the administrative fee, operational reserves, and capital reserves. The SSBC decided to fund the administrative fee costs. Once again, the Committee felt that the requests put forth for the Gregory Gym Renovation was not reflective of a direct impact for students.

**Recreational Sports Center Fee**

Approved Allocation: \$338

Approved Budget: \$2,171,938 (0.02% increase in recurring funds)



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Rationale: The Division of Recreational Sports requested \$87,838 for the Recreational Sports Center Fee account for the administrative fee, operational reserves, and capital reserves. The SSBC decided to fund the administrative fee costs in order to remain consistency in the Committee's themes and principles.

**Recreational Sports Student Services Fee**

Approved Allocation: \$121,242

Approved Budget: \$3,412,640 (3.2% increase in recurring funds)

Rationale: The Division of Recreational Sports requested \$136,356 for the Recreational Sports Student Services Fee account to go towards a financial analyst position, a sport club program, administrative fee costs, operational reserves, and capital reserves. The SSBC decided to fund the sport club program and financial analyst position. The Sport Club program provides the opportunity for students to take care of their physical wellness through active participation. Therefore, the approved allocation is reflective of the committee's priorities. Meanwhile, the SSBC decided to fund the financial analyst position due to the need in professional expertise to uphold the demands of the accounting office. The accounting office within the division oversees several accounting operations including the Student Affairs online giving program, Texas Parents' accounts, and other divisional development programs. The SSBC recognizes the need for effective financial expertise in order to maintain stability of student service units.

**Forensics**

Presenter: Mr. Randy Cox, Director

Service: The University of Texas tradition in forensics is one of the oldest programs at UT. Starting as the Athaeneum Literary Society, the first student organization on campus began even before the University's charter was completed. In 1988, the speech and debate portions of the Texas Forensic Union were split as the University of Texas began its history of involvement with the American Forensic Association's National Individual Events Tournament (NIET). UT has been a regular participant in the National Debate Tournament (NDT) and the NIET every year since that time. (Source: <http://commstudies.utexas.edu/forensics/index.htm>)

Approved Allocation: \$4,000

Approved Budget: \$34,000 (13.33% increase in recurring funds)

Rationale: The UT Forensics Program requested \$4,000 to offset the losses (\$10,000) from the first increase in the administrative fee and change in policy that employees be hired as regular UT staff. The SSBC commends the success of the Forensics program as the National Forensic Association Division Sweepstakes Champions. In order to maintain the stability of the program and continued success, the SSBC fully funded the \$4,000 request.

**Gender and Sexuality Center**

Presenter: Ms. Ixchel Rosal, Director

Service: The mission of the Gender and Sexuality Center is to provide safe spaces for all members of the UT Austin community to explore, organize, and promote learning around issues of gender and sexuality. The center also facilitates a greater responsiveness to the needs of women and the LGBTQ communities through education, outreach and advocacy. GSC services include a Women's Mentor Program, LGBT Mentor Program, Walk-in advising, a Lending Library, and more. (Source: <http://www.utexas.edu/diversity/ddce/gsc/index.php>)

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$158,494 (0% in recurring funds)

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**Graduate Student Assembly**

Presenter: Mr. Adam Ekenseair, Financial Director

Service: The Graduate Student Assembly (GSA) has been the representative body for graduate students since 1994. GSA addresses issues that are important to its constituents, not only as students but also as teaching assistants, research assistants, and assistant instructors. GSA reports to the Vice Provost and Dean of Graduate Studies. (Source:

<http://www.utexas.edu/studentgov/gsa/index.php>)

Approved Allocation: \$4,670

Approved Budget: \$60,013 (8% increase in recurring funds)

Rationale: The Graduate Student Assembly requested \$5,400 for new officer stipends, graduate student organization funding, and graduate and professional student appreciate week. The SSBC decided to allocate \$2,500 for the increase in graduate student organization funding in addition to \$2,000 for officer stipends/wages (fringes included in approved allocation). The Committee values the support that the Graduate Student Assembly provides for graduate student organizations and programs. The increase in funding support is to ensure that those respective organizations remain stable and successful in their endeavors. Moreover, the support for the officer stipends is recognition that acquiring strong leadership for an organization is an essential component for its success. The inclusion of officer stipend provides an incentive to compete for strong leadership while providing compensation for the hours put forth by students.

**Greek Life and Education**

Presenter: Mr. Shelton Lewis, Student Affairs Administrator

Service: Greek Life and Education serves as the coordinating area of the Dean of Students Office charged with making our Greek-lettered organizations adhere to State Law and Institutional Rules. Goals include programming for risk management, more opportunities for leadership development, and education to increase understanding and awareness of hazing and alcohol abuse. (Source: <http://deanofstudents.utexas.edu/gle/>)

Approved Allocation: \$24,000

Approved Budget: \$101,433 (31% increase in recurring funds)

Rationale: Greek Life and Education requested \$37,000 for programming costs. These programs would aid the unit in meeting the obligations set forth by the state legislature, House Bill 2639 and Senate Bill 1138 that requires training and expectations regarding risk management. The unit is charged with facilitating workshops and training for over 56 organizations and advisors. Consequently, the SSBC decided that it would be most appropriate to fund \$24,000 to Greek Life and Education. Of the approved allocation, \$12,000 would go towards compliance modules and \$12,000 would go towards the operating budget. The GLE unit is an example of a unit's financial needs within SSBC that must meet state/federal mandates. As a result, the SSBC recognizes the need for this support and has provided the funds to aid the unit in its beginning phase of implementation of these training programs.

**Learning Center**

Presenter: Mr. Alan Constant, Director

Service: The UT Learning Center provides academic support services to all University students. It offers both group and individual programs designed to help students increase their efficiency in college-level reading, writing, mathematics, and science. In addition, the center conducts classes in speed reading, study strategies, and selected calculus topics; final exam reviews for specific mathematics courses; and preparation for graduate school admission tests. (Source:

<http://www.utexas.edu/student/utlc/>)



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Approved Allocation: \$39,412

Approved Budget: \$741,997 (5% increase in recurring funds)

Rationale: The UT Learning Center requested \$132,531 for the restoration of budget cuts and access to tutorial services. The SSBC recognizes that the Learning Center is a major support system for a student's academic success which correlates to other states of a student's wellness. Tutorial services not only benefit the student receiving help but provide opportunities for students who serve as the tutor. As a result, the SSBC decided to fund \$32,000 for tutoring wages which goes directly towards students. The remaining approved allocation is to help support the costs of the administrative fee.

**Legal Services for Students**

Presenter: Mr. Raymond Schiflett III, Director

Service: Legal Services for Students offers students advice, representation, access to mediation, and referral for legal problems. The mission is to provide quality legal counseling and representation to all currently enrolled students at The University of Texas at Austin that will enable the students/clients to assess the merits of their concerns and determine the most appropriate responses. Services also include consultation and representation on various issues such as landlord-tenant disputes, employment law, minor negligence/personal injury, criminal misdemeanors, and more. (Source: <http://deanofstudents.utexas.edu/lss/index.php>)

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$493,369 (0% increase in recurring funds)

**Marine Science**

Presenter: Mr. Travis Tidwell, Director

Service: The University of Texas Marine Science Institute has active research programs in marine science disciplines including the physiology, biochemistry and ecology of marine plants and animals; dynamics of marine ecosystems; biogeochemistry; mariculture; toxicology; and environmental monitoring. It is the oldest marine research station on the Texas Gulf Coast. The institute also has visiting class program, teacher workshops, Wetlands Educational Center, public lecture series, and more. (Source: <http://www.utmsi.utexas.edu/>)

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$4,500 (0% increase in recurring funds)

**Multicultural Information Center**

Presenter: Ms. Brenda Burt, Director

Service: The Multicultural Information Center develops and provides training to students for the multicultural and diverse society in which we live. This includes staff training, leadership development, community outreach, cross-collaborative initiatives, and other major programs. Services also include program co-sponsorship and planning assistance, diversity workshops, Multicultural Leadership Institute, and more. Agencies within the MIC include African American Affairs, Asian Desi Pacific Islander American Collective, Latino Leadership Council, Longhorn American Indian Council, and Students for Equity and Diversity. (Source:

<http://www.utexas.edu/student/mic/>)

Approved Allocation: \$13,020

Approved Budget: \$234,868 (5.3% increase in recurring funds)

Rationale: The Multicultural Information Center requested \$38,240 for wages for student employees and planners/calendars. Although the Committee recognizes the impact that the planners provided for students in aiding the publicity of MIC programs, the SSBC decided that

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students would benefit most from the opportunity of staff positions. Hence, the Committee decided that it was appropriate to approve half of the student wages for the MIC. As stated previously, a meeting with members of the Division of Diversity and Community Engagement expressed their support for this unit and the SSBC took those comments into consideration. Therefore, the approved allocation is reflective of the Committee's support for student opportunity while also taking a conservative role in approving all requests.

**Office of the Dean of Students**

Presenter: Dr. Soncia Reagins-Lilly, Assoc. VPSA and Dean of Students

Service: The Office of the Dean of Students is committed to providing students with a wide range of programs and services designed to assist in the navigation of the University's complex environment. The DOS Central Office oversees several other services units including Greek Life and Education, Legal Services for Students, Legislative Student Organizations, New Student Services, Student Activities and Leadership Development, Student Emergency Services, and Student Judicial Services. (Source: <http://deanofstudents.utexas.edu/index.php>)

Approved Allocation: \$60,000

Approved Budget: \$392,010 (18% increase in recurring funds)

Rationale: The Office of the Dean of Students central account requested \$111,880 for a contingency fund/operation reserve in addition to a student emergency services/student affairs administrator. The contingency fund allows the office to respond to campus activities specific to enforcement, compliance and crowd control, court reporters, fire marshal inspections, and more. These expenses currently do not have a permanent designated budget. An operational reserve would be created to cover those expenses. Therefore, the SSBC recognizes the importance and utilization of these funds and has decided to fund that specific request. On the contrary, the \$51,080 of the \$111,880 for the student emergency services position was not funded by the SSBC. As this position is in relevance to the Behavior Concerns Advice Line program, the SSBC decided that it is the responsibility of the institution to fund this program. The service was requested from central administration and should be viewed as a core service of the University's system.

**Office of the Registrar**

Presenter: Mr. Shelby Stanfield, Registrar

Service: The mission of the Office of the Registrar is to create, maintain, certify, and protect University records of courses, degrees, and students. The Registrar's Office services include online course registration, tuition and payment, transcripts, academic calendars, degree audits, course schedulers, and more. (Source: <http://registrar.utexas.edu/index.html>)

Approved Allocation: \$0 (no new funds approved)

Approved Budget: \$693,481 (0% increase in recurring funds)

Rationale: The Office of the Registrar requested \$132,083 for two senior system analyst positions, a salary adjustment, other operating expenses, and travel expenses. As stated in the initial recommendation of the SSBC, the committee questions the inclusion of this fee in the cluster of accounts. This budget was added to the mix in 2005 when flat-rate tuition was implemented. Since registration is a core fundamental service of the university, it seems inconsistent to include this budget within the SSBC budget. Therefore, while the Committee supports the Registrar's request for new funds to pay for an overhaul of the 20 year old registration system, it was decided that these funds should not come from the Student Services budget. Additionally, it is recommended that the Registrar submit a request for funds through different channels.

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**Ombudsperson**

Presenter: Ms. Lauren Bloom, Ombudsperson (student)

Service: The ombudsperson serves as a neutral third party to provide assistance to students who have University-related complaints of a non-legal nature and a resource for students needing information about University-related policies and procedures. They are authorized to investigate both academic and non-academic complaints and make recommendations for corrective measures. The principles of the office are to be confidential, neutral, independent, and informal. Their services include listening to complaints/concerns, providing referrals, gather facts, recommending changes to university policy, and more. (Source: <http://www.utexas.edu/student/ombuds/index.html>)

Approved Allocation: \$1,043

Approved Budget: \$65,628 (1.5% increase in recurring funds)

Rationale: The Office of the Ombudsperson requested \$55,883 for salaries of new positions, wages, salary adjustments, other operating expenses, and travel expenses. Although the SSBC recognizes the value of this service for students, the Ombudsperson office was considered as another unit to challenge. The Committee recommended that the University Budget Council provide funding for half of the new full-time, professional position and the SSBC would provide the other half. However, after discussion with members of the University Budget Council it was decided that the funding would not be provided. Consequently, the SSBC did not approve funds for this position. Meanwhile, the Committee decided to fund the cost of travel and wages in order to recruit and maintain the most qualified staff. The rationale for the approved allocation was the unit's direct positive impact for students, by students.

**Senate of College Councils**

Presenter: Mr. Joshua Ogden-Davis, Financial Director

Service: The Senate of College Councils is the coordinating body for the college councils, which are composed of student leaders enrolled in each of the University's undergraduate colleges and schools. Since 1973, they have worked directly with the councils to promote academic programs, to encourage teaching excellence, and to provide student opinion on academic issues to the administration. Some of their programs include IntegrityUT Week, Longhorn School Bus, Faculty Appreciation Week, and more. (Source: <http://www.utsenate.org/>)

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$73,415 (5.17% decrease in recurring funds)

Rationale: Although the Senate of College Councils did not request any new recurring funds for fiscal year 2008-2009, the Committee decided to modify their budget by a \$4,000 difference from the previous fiscal year. As stated in the introductory portion of the report, this was the first year to obtain information from units regarding their balance forwards. Moreover, it must be emphasized that the recurring budget allocations are viewed on a year to year basis and should not be viewed as guaranteed future funds. In regards to the Senate of College Councils, it was discovered that the unit had a significant amount of rollover in their balance forward account. The SSBC Chair conducted a follow-up meeting with members of the unit to address the areas of concern regarding the rollover and proposed funding model that would diminish the rollover. A letter was provided by the unit's Financial Director in response to the concerns. After much deliberation and consideration, the Committee felt it would be the best use of budget discipline to modify the overall budget by \$4,000. The Committee does not view the \$4,000 amount as a reduction in available funds but more as a means to reduce the amount of the rollover. The

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\$4,000 was decided as an appropriate amount to phase out the balance forward to a level that displays tight budgetary principles, while demonstrating effective utilization of student dollars.

**Services for Students with Disabilities**

Presenter: Dr. Jennifer Maedgen, Assistant Vice President (DDCE)

Service: Services for Students with Disabilities works to ensure that all students have equal access to the University's programs and services. The mission of SSD is based in the philosophy that all students should be assured equal access and opportunity, Services for Students with Disabilities works to eliminate physical, instructional and attitudinal barriers by providing reasonable accommodations and fostering awareness within the University community. Services include alternative text, adaptive testing, sign language interpreters, and more. (Source: <http://www.utexas.edu/diversity/ddce/ssd/index.php>)

Approved Allocation: \$0 (no new funds approved)

Approved Budget: \$353,435 (0% increase in recurring funds)

Rationale: The Services for Students with Disabilities unit requested \$48,120 for a student affairs administrator/outreach coordinator position and an increase in travel costs. As stated in the initial recommendations, the SSBC considers SSD as a core service of the University and recommended that it be funded centrally. In addition, the Committee again took into consideration the support for the unit by its new division within Dr. Gregory Vincent's portfolio. While recognizing the availability of funding and previous support for the unit, the Committee decided to not fund any of the requests made for fiscal year 2008-2009. The Committee's decision is not a reflection of the value that the Committee places for these services but as a statement that other entities outside of SSBC should provide support for SSD.

**Shuttle Bus**

Presenter: Mr. Bobby Stone, Associate Director (PTS)

Service: The University shuttle bus system is operated for the benefit of students, faculty and staff members, and retirees of the University. The UT Shuttle System is the largest university shuttle system in the country, with 15 routes and over 7.5 million passengers annually. The shuttle system provides an easy and cost effective way for students, faculty, staff, and visitors to access the UT campus. UT students, faculty, and staff may ride the shuttles at no charge with a valid UT photo ID. Without a UT photo ID, the charge is 50 cents. (Source: <http://www.utexas.edu/parking/transportation/shuttle/>)

Approved Allocation: \$230,103

Approved Budget: \$6,145,109 (3.89% increase in recurring funds)

Rationale: The Shuttle Bus System within Parking and Transportation Services requested a 4% increase in funding to cover any increases in the cost of fuel, rising labor costs, and other operational costs with general inflation. The quality of the service from available hours and available shuttles is a direct product of the financial support for the unit. Consequently, the SSBC decided to fully fund the request of increases to maintain the sustainability of the service. For many students, the shuttle system provides a means of travel for those students who do not live on campus or are not physically able to get from place to place. Therefore, the Committee places high value on the services of the Shuttle Bus system as reflected in the approved allocation.

**Student Activities and Leadership Development**

Presenter: Dr. Mary Beth Mercatoris, Director

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Service: Student Activities and Leadership Development (SALD) is a department within the Office of the Dean of Students that supports the 900+ registered student organizations on campus. SALD registers all student organizations at the beginning of each semester and maintains a student organization database with organization contact information, purpose, membership requirements and functions. SALD offers numerous services to student organizations through publications, workshops, one-on-one consultation and event planning support. (Source: <http://deanofstudents.utexas.edu/sald/about.php>)

Approved Allocation: \$0 (no new funds approved)

Approved Budget: \$92,758 (0% increase in recurring funds)

Rationale: Student Activities and Leadership Development requested \$341,428 for the creation of a Leadership Institute for students in conjunction with the Texas Union. The Leadership Institute consisted of a series of modules that would provide undergraduate and graduate students the opportunity to participate in leadership programs. Although the SSBC thoroughly supported the initiative in the thought process, it was decided that the program was considered as a form of "unit growth". In taking into consideration the budget constraints of the Committee and the University, areas of growth were suppressed. Consequently, the SSBC did not approve any new funds to SALD. It was important that the Committee maintain consistency in providing stability and sustainability for existing services within units and the Leadership Institute was an example of new programmatic growth.

**Student Government**

Presenter: Mr. Frankie Shulkin, Internal Financial Director

Service: The Student Government serves as the official voice to the University administration, Board of Regents, City of Austin, and Texas Legislature. Their mission is to earnestly represent the interests of students and increase student decision-making power, to improve campus life through the creation and continuation of viable and effective student services, to preserve and protect the traditions and legends of the University, and to support students and student organizations in their academic and community endeavors. (Source: <http://www.utsq.org>)

Approved Allocation: \$12,480 (\$50,023 with agencies)

Approved Budget: \$101,701 (\$132,192 with agencies, 50% increase in recurring funds)

Rationale: The Student Government requested \$90,253 in conjunction with requests from the two agencies: the Campus Environmental Center and the Queer Students Alliance. The central Student Government requested \$12,480 for the stipends of the President and Vice President in addition to the tuition allotments. The stipends and tuition allotments not only provide compensation for the hours of work demanded upon the position, but also provide an incentive to foster competition in the selection of the student body-elected positions. The SSBC viewed the approved allocation as an adequate source of keeping the unit stable and sustainable by providing a means of acquiring strong leadership for the student body.

**Campus Environmental Center**

Presenter: Ms. Nicole Leung and Anna Pierce, Co-Directors

Service: The Campus Environmental Center is the main organization for UT students interested in the environment and is also an agency of Student Government. Their mission is to reduce the University's environmental impact and promote environmental stewardship within the student body. Services of the CEC include ink cartridge recycling, litter cleanups, Trash to Treasure move out donation drive, and more. (Source: <http://www.uteinvironment.org>)

Approved Allocation: \$25,685



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Rationale: The Campus Environmental Center requested \$36,931 for salary position, wages for work studies, and maintenance and operational needs. The SSBC decided to fund \$17,685 for part time positions and \$8,000 for recycling coordinators. The Committee recognized the impact that the center's services provide for the enhancement of campus sustainability. The recycling coordinators oversee the plastic and aluminum program, maintain communication with stakeholders, and help implement the new recycling master plan. Between October 2006 and May 2007, over three tons of plastic and aluminum were recycled. It is essential that the University continue to support these programs in order to comply with the new campus sustainability policy. The SSBC also recognizes that staff support is needed in order to effectively run the many programs that the CEC provides, as reflected in the approved allocation.

**Queer Students Alliance**

Presenter: Mr. Charles Edmonson and Kelle Martin, Co-Directors

Service: The Queer Students Alliance is an agency of Student Government that works to inform, educate the campus and student body about Gay, Lesbian, Bisexual, Transgender, and Questioning issue. They provide numerous programs including the Queer Texas Conference, Pride Week, and more. (Source: <http://www.queertx.org/>)

Approved Allocation: \$5,887

Rationale: The Queer Students Alliance requested \$58,870 for expenses to cover meeting costs, the Welcome Carnival, Queer Leadership Institute, Pride Week, Creating Change program, Awareness Week, Queer Texas Conference, and the Lavender Graduation. Although SSBC recognizes the positive impact that these programs serve for students, many of them are viewed as forms of "unit growth". Consequently, the SSBC decided to provide 10% of the funding request to the Queer Students Alliance in order to partially support the programs that benefit many students.

**Texas Student Publications**

Presenter: Ms. Kathy Lawrence, Director

Service: Texas Student Media is the "Uncensored Voice" of America's largest student body- the University of Texas at Austin. Texas Student Media is composed of several student-produced media properties- *The Daily Texan*, the humor magazine *Texas Travesty*, the yearbook *Cactus*, KVRX 91.7 FM and TSTV, Texas Student Television. (Source: <http://www.tsp.utexas.edu/>)

**Cactus Yearbook**

Presenter: Ms. Eleanor Bartosh, Editor In Chief

Service: The Cactus yearbook is the only pictorial record of the year at the University of Texas. It records the year in a book written and produced entirely by students, offering the students them experience in writing, editing, photography, management and marketing. (Source: <http://www.cactusyearbook.com/index.php>)

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$7,920 (0% increase in recurring funds)

**The Daily Texan**

Presenter: Ms. Claire Harlin, Editor In Chief

Service: The Daily Texan is the best known student medium in the century. It has won more national, regional and state awards than any other college newspaper in the

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nation. It is also the largest college publication, in terms of pages printed, circulation and budget. (Source: <http://www.dailytexanonline.com/>)

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$320,097 (0% increase in recurring funds)

**KVRX Student Radio**

Presenter: Ms. Stephanie Bonham, Station Manager

Service: KVRX is the student radio station of The University of Texas at Austin. The station is carried on Internet and dorm cable. The station offers news and public affairs programming. (Source: <http://www.kvr.org/>)

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$70,978 (0% increase in recurring funds)

**Texas Student Television**

Presenter: Mr. Sidd, Member

Service: Texas Student Television is the only student run, student produced, FCC licensed college television station in the country. Students can learn camerawork, directing, producing, writing, and much more. (Source:

<http://www.texasstudenttv.com/index.html>)

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$84,765 (0% increase in recurring funds)

**Texas Travesty**

Presenter: Ms. Veronica, Editor In Chief

Service: The largest college humor publication in the nation. It has served as the university's student humor magazine since 1997. It appears monthly during the school year on the web and on campus. (Source: <http://www.texastravesty.com/>)

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$8,752 (0% increase in recurring funds)

**Texas Union**

Presenter: Mr. Andy Smith, Director

Service: The Texas Union has been a meeting place on the University of Texas Campus for students, faculty, staff, alumni and visitors since 1933. The Texas Union hosts an almost endless variety of useful, educational and entertaining services and programs. At the Cactus Cafe, you can catch a show and kick back in one of Austin's musical institutions. You can learn a new skill and meet people with Informal Classes. You can take a Tower Tour or have fun bowling in the Union Underground. They are also home to the Student Events Center which facilitates active student learning through the process of event production and leadership development. (Source: <http://www.utexas.edu/txunion/>)

Approved Allocation: \$32,980

Approved Budget: \$4,783,948 (.69% increase in recurring funds)

Rationale: The Texas Union requested \$516,673 for two student affairs administrator position, an event manager position, a webmaster, salary adjustments, other operating expenses, and utility costs. The SSBC decided to fund the utility costs as a one-time allocation as outlined in the respective section. The approved allocations of recurring funds are explained in the programs within the Texas Union as described in the subsections. In regards to the requests made by the Texas Union, the SSBC deliberated the request of creating a student affairs

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administrator position to help implement the Lesbian, Gay Bisexual, Transgender, Queer (LGBTQ) Arts and Entertainment Committee. Although the initial recommendations expressed support for these positions, the SSBC decided that the creation of the new Student Events Center committee would be considered as “unit growth”. Consequently, the SSBC did not fund those requests.

**Forty Acres Fest**

Service: Forty Acres Fest is an event run by a 40-person committee that consists of a student organization festival and major concert at night. It is a program that benefits committee members, student organizations, student attendees, and the University community. The event allows students to experience a unified campus while having fun.

Approved Allocation: \$10,000

Rationale: After reviewing the notification from George Mitchell, President & CEO of the University Co-Operative Society, the SSBC recognized the budget constraint that the 40 Acres Fest committee would undergo the upcoming year with a \$35,000 decrease in funds. The Forty Acres Fest committee requested that the SSBC fund \$35,000 to replace the University Co-Op funding. The SSBC decided to allocate \$10,000 to partially support the sustainability of the program.

**Orange and White Ball**

Service: Orange and White Ball is the annual event and tradition that honors and unites students to create an evening of members during the formal occasion. It supports the enhancement of student life with its celebration of graduating seniors while unifying the campus during its culminating event. It is campus tradition that started in 1920 and upholds the idea of providing a grand formal dance open to the entire student body.

Approved Allocation: \$6,500

Rationale: The Orange and White Ball was another unit within the Student Events Center (Texas Union) that would receive a decrease in support from the University Co-Op. It was specified by George Mitchell that funding for the event would drop by \$6,500 a year until it became self-sustainable. The Orange and White Ball committee requested \$6,500 to replace the University Co-op funding. Once again, the SSBC recognized the need for support in keeping the program existent while also considering other student programming. Consequently, the Committee decided to fund the full amount to cover the reduced costs for the upcoming year.

**University Health Services**

Presenter: Ms. Jeanne Carpenter, Director and Assoc. VPSA

Service: The mission of University Health Services is to support academic pursuits by fostering physical and psychological wellness and by promoting healthy lifestyles among UT students. UHS is home to general medical care, women’s health, sports medicine, immunizations and allergy shots, the pharmacy, and health education and promotion. (Source:

<http://healthyhorns.utexas.edu/>)

**Building Fee**

Approved Allocation: \$0 (no new funds requested)

Approved Budget: \$851,200 (0% increase in recurring funds)

**Medical Services Fee**



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**INDIVIDUAL UNIT REPORTS (cont'd)**

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Approved Allocation: \$121,931

Approved Budget: \$6,628,998 (1.8% increase in recurring funds)

Rationale: The University Health Services Medical Services Fee account requested \$316,631 for recovery in University budget cuts, physician salary adjustments, nursing staff salary adjustments, a new Health Education Coordinator II position, software licensing and maintenance support, recovery for the administrative fee, and professional development (travel). Many of the requests from UHS coincided with the themes of the Committee of student wellness and sustainability in salary equity adjustments. In order to provide the best service for our students regarding their health, the SSBC decided to approve \$78,000 to go towards those equity adjustments for physicians and nurses. Additionally, the SSBC approved \$37,301 to go towards the administrative fee. All associated fringes are provided centrally. Although the SSBC did not fund the full request, the approved allocations reflect a desire to oversee the physical wellness of students by supporting the recruitment and retention of more qualified physicians and nurses.

**Volunteer and Service Learning Center**

Presenter: Ms. Yvonne Fuentes, Assistant Director

Service: The Volunteer and Service Learning Center coordinates and supports volunteer and service learning opportunities for University students and faculty and staff members. Programs within VSLC include the Student Volunteer Board, information about Service Learning, The annual Project, and volunteer opportunities. (Source: <http://www.utexas.edu/diversity/ddce/vslc/>)

Approved Allocation: \$0 (no new funds approved)

Approved Budget: \$279,483 (0% increase in recurring funds)

Rationale: The Volunteer and Service Learning Center requested \$25,020 for wages for a graduate assistant position, general operating expenditures, and travel expenses. Although the Committee recognizes the impact of the services provided by the VSLC, it was decided to not fund any of the requests. As stated previously, a meeting with members of the Division of Diversity and Community Engagement expressed their support for this unit and the SSBC took those comments into consideration. Therefore, the approved allocation is reflective of the Committee's consistency with no "unit growth" along with consideration of external support for the service unit.

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## **ONE-TIME REQUESTS**

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The following is a list of approved one-time requests to support service units to be used on a one-time basis during fiscal year 2008-2009. These funds are non-recurring and are committed to specific needs as stated in the rationale of each approved request.

### **Cactus Yearbook**

Approved Allocation: \$10,000

Rationale: The SSBC approved a one-time allocation to the Cactus Yearbook for \$10,000 as the second part of a two-year commitment of one-time funds. The Committee supports continuing the campus tradition of the Cactus Yearbook and has committed the one-time allocation in order to keep this beloved tradition stable and sustainable.

### **Career Exploration Center**

Approved Allocation: \$15,000

Rationale: The SSBC approved a one-time allocation to the Career Exploration Center for \$15,000 to assist in the website development efforts of the unit. The Committee recognizes the growing needs of maintaining an accessible form of communication to students via the use of advanced technology. The support for web development would allow students to receive up-to-date information and a more interactive and educational experience with the services provided by the Career Exploration Center.

### **Counseling and Mental Health Center**

Approved Allocation: \$10,000

Rationale: The SSBC approved a one-time allocation of \$10,000 to the Counseling and Mental Health Center (Counseling and Mental Health account) to go towards the maintenance and operational expenses of the center. The one-time allocation will assist the center in reinstating funds that were cut from the M&O budget. The reductions were made to the M&O budget so that the demands of clinical availability could be made for students.

### **Services for Students with Disabilities**

Approved Allocation: \$6,578

Rationale: The SSBC approved a one-time allocation of \$6,578 to the Services for Students with Disabilities to assist in the efforts of a student assistant that would do the field work necessary in updating the campus accessibility. The Committee deeply values the services of SSD and supports the efforts of upcoming projects, such as the campus accessibility that will benefit the entire University community.

### **Texas Student Media (on the Web)**

Approved Allocation: \$80,000

Rationale: The SSBC approved a one-time allocation of \$80,000 to Texas Student Media (on the Web) as part of the first of two one-time allocations of \$80,000. The allocation would go towards the creation of a web development unit for TSM. The project would aid in supplementing printed material by providing the web advising support. The Committee recognizes that use of media in today's society is constantly changing and in order to keep up with those changes, modifications to sources of media must also be changed.

### **Texas Union**

Approved Allocation: \$125,000

Rationale: The SSBC approved a one-time allocation of \$125,000 to the Texas Union. Of the \$125,000, \$75,000 was approved from the recommendation of last year's committee as the second of two one-time allocations for cost recovery of the substantial 2005-06 utility cost. Meanwhile, the remaining \$50,000 was approved for the purchase of reservation event management software. Because the current reservation system was purchased over eight years ago, the new system will allow for a more efficient and accessible reservation/billing process for the many campus groups that participates in room reservations.

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**OPTIONAL FEES**

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The following is a list of requests for an addition or change to an optional fee. The optional fees appear as a part of online course registration for students. These optional fees, depending on approval, will appear during spring registration and are implemented for the 2008-2009 academic year.

**Cactus Yearbook**

Presenter: Texas Student Media

Request: Increase cost of yearbook by \$10

Status: Approved

Rationale: The Cactus Yearbook requested that the \$75 cost of the yearbook be increased to \$85. The SSBC recognizes the need for an increase in the yearbook to support the creation of the publication while maintaining its existence on campus. The increase is reflective of the value of the yearbook that students pay when purchasing it.

**Student Health Insurance Program**

Presenter: Student Government and University Health Services

Request: Add Student Health Insurance Program to optional fees

Status: Approved (with provisions)

Rationale: Members of Student Government and University Health Services presented a request to the SSBC to make purchasing Student Health Insurance for students more easily accessible by allowing it to become an optional fee. Approximately 20-25% of University of Texas students are not insured by health insurance. Many students are not even aware that the University offers its own insurance plan through United Healthcare. After working with Student Government, University Health Services, the Office of the Registrar, and Student Accounts Receivable, the SSBC realized that creating this option was much more complex. The release of insurance quotes does not fall in the same timeline with student registration. As a result, this would transform the option of "purchasing" the insurance to clicking an "informational" portal instead. In order to maintain the integrity of the Optional Fees page, the respective groups decided in another avenue to publicize the Student Health Insurance Program. The first step in phasing into major publicity of the insurance was to publicize the program on the Registration Information Sheet. This sheet displays student personal information and registration times. The Committee commends the work of the respective groups for their work in publicizing the Student Health Insurance Program in the registration process beginning spring 2008. The committee recommends that a more aggressive approach to include the actual purchase of the insurance through the optional fee portion of registration be considered in the future as technology advances would allow.

**"C" and "M" Parking Permits**

Presenter: Parking and Transportation Services

Request: Increase cost of "C" and "M" Parking Permits by 4.5%

Status: Declined

Rationale: The SSBC made a unanimous decision to decline the request to increase "C" and "M" parking permits for the 2008-2009 academic year. The request asks that the "C" permit price be \$115 and the "M" permit price be \$69, 4.5% increases from the 2007-2008 price. The Committee evaluated the historical growing trend of price changes in both permits while also considering the change in value of both permits. When taking into consideration the entire cost of higher education for students, the Committee recommended that students not incur greater costs for their transportation. Members of the Committee made follow-up meetings with individuals from Parking and Transportation Services to discuss the decision. While the Committee stands by their decision to decline the request, it is recommended to next year's committee to address the overall financial state of Parking and Transportation Services as a self-funded department in the Employee and Campus Services portfolio.

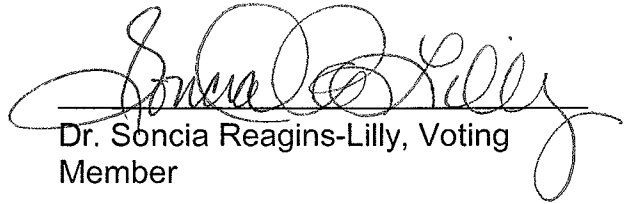
**CERTIFICATION**

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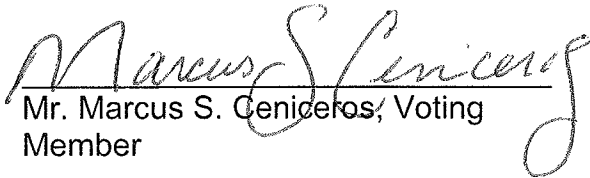
The allocations, recommendations, and comments listed in the Student Services Budget Report for fiscal year 2008-2009 have been approved by the voting members of the Student Services Budget Committee, and are respectfully submitted to the student body, Vice President for Student Affairs Dr. Juan C. González, and the University Community.



Ms. Donna Bellinghausen,  
Financial Advisor



Dr. Soncia Reagins-Lilly, Voting  
Member



Mr. Marcus S. Geniceros, Voting  
Member



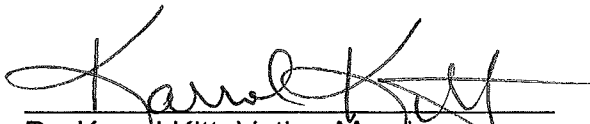
Mr. Andrew C. Solomon, Voting Member



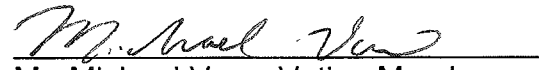
Mr. Tom Dison, Voting Member



Ms. Nicole E. Trinh, Chair



Dr. Karrol Kitt, Voting Member



Mr. Michael Voss, Voting Member



Mr. Keshav Rajagopalan, Voting  
Member



Mr. Roger Waguespack, Voting Member