

STUDENT GOVERNMENT

THE UNIVERSITY OF TEXAS AT AUSTIN

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*Office of the Vice-President • 1 University Station, Suite 4.206 • Austin, Texas 78712-0180  
(512) 471-3166 • fax (512) 471-3408*

March 9, 2009

To Dr. Juan C. González,

As Chair of the Student Services Budget Committee, it is with pleasure that I submit the 2008-2009 Fall Report. Committee members have worked hard to solidify thoughtful and thorough decisions regarding the allocations, and we hope you will accept this report as a true reflection of the committee's process. Throughout the semester, we familiarized ourselves with units across campus and how they successfully serve students. I have never been so confident that this campus does all it can for the sake of its student population. The committee is encouraged greatly by efforts across the University.

But we also delved deeply into the challenges the units face. With limited funding resources from the Legislature, the ripple effects are found resonating within requesting units. The current fiscal situation virtually has suspended the growth of new programs, initiatives, and significant priorities all in efforts to serve more students more effectively. The committee realized early that we were constrained by issues of sustaining current efficiency levels, and our overall priorities arose soon after.

First, we addressed utility expenses at a rational but helpful level. With such a volatile natural gas market, we have encouraged units to return to the committee if the funded levels do not suffice. Next, we addressed salary equity where needs proved most critical. Finally, with remaining new recurring funds, we funded other programs and priorities that we did not consider growth.

Since this fiscal year was the second year of the fiscal cycle, we knew our allocation amount well before the committee convened. Thus, we utilized the time to be scrupulous in our review and also to discuss how the committee may better prepare for the next fiscal cycle. We currently are collecting allocation requests based on realistic needs from units and will begin to review such requests in February. The committee will issue another report in the spring which will prioritize the requests. The committee also concluded that we must continue to foster a close relationship with the Tuition Policy Advisory Committee (TPAC), and I am confident that our new, year-long schedule will help the committee play a larger, more consistent role in the allocation process.

Throughout this process, I have realized more than ever the value student services play, and I am grateful for the legacy of the student voice in determining the funding of such units. Thank you for your endless support for that voice and for your help throughout this process.

Sincerely,

A handwritten signature in cursive script that reads "Franklin M. Shulkin" followed by a horizontal line.

Franklin M. Shulkin  
Chair, Student Services Budget Committee, 2008-2009  
Student Body Vice President, 2008-2009



VICE PRESIDENT FOR STUDENT AFFAIRS  
THE UNIVERSITY OF TEXAS AT AUSTIN

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

March 16, 2009

Frankie Shulkin  
Chair, Student Services Budget Committee  
Vice President, Student Government  
SSB 4.206

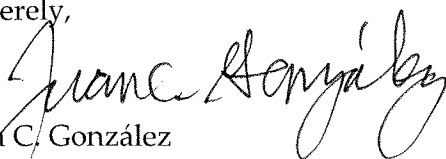
Dear Frankie:

I have reviewed your Fall 2008-09 Student Services Budget Committee (SSBC) report documenting the allocation of \$590,000 in new funds for fiscal year 2009-10. I accept and approve your report, with gratitude for the immense amount of work you and the entire committee have invested in this process. Please accept my compliments on this high quality and the scope of the document. I would venture to say that the committee has dramatically enhanced its ability to be more proactive in advocating for future allocations while, at the same time, conduct its hearings in a more in-depth, comprehensive and exhaustive manner. Your collective efforts will be far-reaching. In essence, you have set a new benchmark for the SSBC to aspire to in future years.

You implemented valuable and effective structural changes to the SSBC process this year. I know that you met weekly on a regular basis throughout the fall semester to complete the allocation process. Now you are meeting weekly to determine the dollar amount of new funds needed for the next two fiscal years. The result of the critical decision to adjust the SSBC September/October timeframe for the next tuition-setting biennium to the previous spring semester is that you are able to provide the total amount of need to TPAC at the earliest possible date. This significant departure from the historical timeline will afford the committee the opportunity to give feedback to TPAC at the beginning of their process rather than at the end, as in previous years. Internally, the committee has operated under different guidelines this fiscal year. For example, I understand that you limited the number of presentations that were needed by the committee for the 2009-10 allocation effort. The result is that you and the committee were able to investigate each funding request to a greater degree than in the past. This is especially evident in the reported outcome of the utility funding structure and the decisionmaking on the salary equity requests.

I am deeply grateful for the continued good work of this committee and for the dedication of each of its members. Your service as Chair throughout the fall and spring of this year has been exemplary.

Sincerely,

  
Juan C. González  
Vice President for Student Affairs

JCG/dab

**Student Services Budget Committee  
The University of Texas at Austin  
Financial Report: FY 2009-2010  
Completed: Fall 2008**

## **Overview**

As stated in Section 54.514 of the Texas Education Code, the Student Services Budget Committee sets out 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.” This committee is a student-driven committee, citing a long history of commitment to ensuring the importance of the student voice in the tuition setting process. Although the priorities of the committee, as well as the fiscal status of the campus, naturally change year to year, student services prove to be crucial in the broad functioning of the campus and of its student body. The committee is charged with evaluating such units, establishing the proper level of funding for their services, and reflecting the committee’s outcomes in the tuition setting process.

The Student Services Budget Committee reasserts the importance of the support services for students. The committee thoroughly explores the worth held by these many units and concludes that the quality of student services on the 40 Acres helps The University of Texas at Austin excel on an international scale. For countless Longhorns, student services, whether scholastic or extracurricular, health related or leadership related, encapsulate the most positive aspects of the campus. Thus, the committee values the student voice, and the legacy of the Committee is one of endless commitment to the students it serves.

The Student Services Budget Committee oversees a \$37.9 million budget, appropriates funds to over 25 units, allots one-time funding requests to specific units, and rules on optional fee requests. Members familiarize themselves with the portfolios of organizational units such as the Division of Student Affairs, the Division of Diversity and Community Engagement, and Employee and Campus Services. The committee does its best to work in alignment with the strategic goals of these Divisions, for the University of Texas at Austin must be a collaborative community working toward its overall goals in order to succeed most efficiently.

Additionally, the committee studies and incorporates into its mission the fiscal state of the University. The committee changes as the University changes, for support for student services must evolve as the University evolves. Members constantly evaluate the committee’s own process to ensure that the Student Services Budget Committee performs its task of stewardship in the most efficient manner. As the tuition-setting process advances, so does the Student Services Budget Committee so that such significant portions of the student experiences are taken into account properly. In non-tuition setting years, the committee allocates funds but also must perform its duty of requesting funds for future tuition setting years.

Members of the Student Services Budget Committee do not promote student services as unquestionably above all other needs on campus. Yet simultaneously it does assert the value which support services for students carries and promotes the notion that student services cannot be compared to other campus aspects, such as academic priorities; services for students are in a different realm, significant to the student experience just as is the academic mission of the University. With such complex issues in mind, committee members strive to represent student interests and to serve as responsible fiscal stewards. The budget report that follows emphasizes the issues dealt with in the Fall 2008 Committee session, reflects the changes implemented internally, and provides in detail unit allocations and approved budget decisions made in the fall of 2008 by the Student Services Budget Committee.

## Student Services Budget Committee: FY 2008-2009

### Membership

Members of the Student Services Budget Committee represent a diverse bank of campus knowledge. Throughout the semester, they devoted more than three hours each week and countless time spent researching and preparing. Their efforts made the process thorough and thoughtful.

The committee consists of nine voting members: five students, three university administrators, and one faculty member. The advisor helps to facilitate meetings and to collect information from requesting units.

#### *Members*

Ms. Donna Bellinghausen	SSBC Advisor, Assistant Vice President for Student Affairs <a href="mailto:Donna.b@mail.utexas.edu">Donna.b@mail.utexas.edu</a>
Mr. Franklin M. Shulkin	SSBC Chair, Student Body Vice President <a href="mailto:Fshulkin@mail.utexas.edu">Fshulkin@mail.utexas.edu</a>
Mr. Tom Dison	Director, Recreational Sports <a href="mailto:Dison@mail.utexas.edu">Dison@mail.utexas.edu</a>
Dr. Karol Kitt	Dept. of Human Ecology <a href="mailto:Kkitt@mail.utexas.edu">Kkitt@mail.utexas.edu</a>
Dr. Soncia Reagins-Lilly	Senior Associate Vice President for Student Affairs, Dean of Students <a href="mailto:Soncia.r.lilly@austin.utexas.edu">Soncia.r.lilly@austin.utexas.edu</a>
Mr. Prashanth Magadi	Student Government Appointee <a href="mailto:Prashanthmagadi@mail.utexas.edu">Prashanthmagadi@mail.utexas.edu</a>
Mr. Keshav Rajagopalan	Student Body President <a href="mailto:Keshavr@austin.utexas.edu">Keshavr@austin.utexas.edu</a>
Ms. Katina Rajunov	Student Government Appointee <a href="mailto:Katina.rajunov@bba07.mcombs.utexas.edu">Katina.rajunov@bba07.mcombs.utexas.edu</a>
Mr. Michael Voss	Student Government Appointee <a href="mailto:Michael.voss@bba05.mcombs.utexas.edu">Michael.voss@bba05.mcombs.utexas.edu</a>
Mr. Roger Waguespack	Associate Director of the Budget Office <a href="mailto:Waguespack@austin.utexas.edu">Waguespack@austin.utexas.edu</a>

## **Committee Comments**

### **Structural Changes**

#### Year-Long Commitment

The committee took important steps this year to reassert its efficiency and effectiveness. In past years, the committee met sporadically throughout the fall semester to inform themselves of budgetary information, to hear presentations from each unit ranging from 30 minutes to an hour, and to set final decisions on the funding allocations. Although past committees made extremely thoughtful decisions, the previously-structured committee schedule restricted the committee as the new two-year tuition-setting process was implemented. With recommendations from the 2007-2008 year, this year's committee redefined the process by establishing the Student Services Budget Committee's schedule not as sporadic but as a year-long commitment.

#### Presentations/Structure

The Student Services Budget Committee Advisor and the Chair met throughout the summer to implement last year's internal recommendations. For reasons of efficiency, this year's committee decided to limit unit presentations only to those for which members had questions. For many units, their only chance to present their successes and budgetary needs to a University committee is to SSBC. In an effort to alleviate any arising concerns from such units over the new process, the Chair met with almost every unit throughout the 2008 summer. The units appreciated the committee's outreach, understood the decision to limit presentations greatly, and valued the decision in the name strategic efficiency.

#### Two-Year Projections

Units were asked to prepare budgets, balance forwards, and background information deemed important to the committee late in the summer. This year's committee took on the responsibilities of not only allocating the 2009-2010 funds but also of determining the amount of new funds to request for the next tuition biennium of 2010-2011 and 2011-2012. Such requests in the past were made in the fall, but the committee moved the request to the previous spring semester. The Chair will prepare an additional report in the spring which will include the committee's allocation request for the coming cycle and will request to present to the University Budget Council the needs for the next year's allocation. Such alignment will allow SSBC, TPAC, and UBC to work closer in an effort to ensure that the highest needs and campus priorities are met as much as possible.

The committee has appreciated the support granted for its structural changes by members of TPAC, UBC, and other administrators. The committee hopes that the Student Services Budget Committee will continue to work closer with TPAC and UBC. Finally, members truly value the vision of Dr. Juan González and his guidance toward a more efficient process.

## **Committee Comments**

### **The Process**

#### Early Preparation

The Student Services Budget Committee Chair attended the final meetings of last year's committee to acclimate himself with the process and to hear discussion regarding potential improvements for this year's committee. The Advisor and the Chair met weekly at the conclusion of the last school year throughout the summer to prepare for the fall semester. As stated, they prepared a schedule for the committee, philosophically and tangibly outlined the changes of the committee for various administrators, and established contact with all units. They updated the units on the new process and prepared the necessary background information for the committee.

#### Orientations

Members convened for introductory meetings late in the summer. New members educated themselves on the University's budget process and on the many units which SSBC funds. Dr. Juan C. González provided insight on his vision for the guidance the committee could find in the Division of Student Affairs' 2008-2011 Strategic Plan. The committee continuously referred to the Strategic Plan for information on the goals of the Division and its various units. Additionally, the committee met with Chief Financial Officer Kevin Hegarty, Budget Director Mary Knight, and Executive Vice Provost Dr. Steve Monti to discuss the fiscal state of the University and the collaborative future for SSBC, UBC, and TPAC. In another meeting, Senior Associate Vice President Steve Kraal from the Office of Campus Planning and Facilities Management explained in depth the funding of campus utilities. Committee members reviewed the history of the committee and of the Student Service Fee. They finally reviewed the allocations from previous committees.

#### Unit Requests and Meetings

The committee collected allocation requests and budgetary information from individual units for fiscal years 2009-2010, and briefed units that they are to deliver allocation requests for 2010-2011 and for 2011-2012 before spring 2009. Before the school year started, units turned in background information on the services they provide, budgetary information, their unit priorities and allocation requests, justification of such requests, balance forward information, and one-time requests and optional fees when appropriate. Goals within a respective unit or division were highlighted.

Beginning on September 8, 2008, the committee convened an hour each Monday and two hours each Friday to discuss the unit services and their requests. The opening weeks consisted of broad overviews of the allocation requests, and allocation decisions were finalized in later meetings. The flexibility of the schedule, as presentations no longer controlled the meeting times and many more meetings were held than in the past, allowed the committee to call on various units with questions. Such units came to answer questions and clarified any uncertainties among members. Members were able to explore fully any issues or opinions on allocation decisions in the Open Discussion meetings that took place in November and December.

## **Committee Comments (cont.)**

### Committee Allocation

This year was year two of the University's fiscal cycle, easing the pressure brought by time constraints, and therefore the committee was already aware of its allocation of \$590,000 when members convened. The committee stresses that its internal calendar innovations will strengthen the committee's ability to gauge its fiscal future and hopes that other fiscal-related committees across the University will continue to be receptive to the schedule improvements.

### Committee Decisions

With significant constraints evident in the new funding allocated to the committee, members were charged with the greatest responsibility of fiscal stewardship. In any decision, thoughtful and thorough discussion took place until all opinions and options were exhausted. Members delved deeply into the history, priorities, and concerns of all units under consideration.

### Sustaining vs. Growth

With a limited amount of new money, as a result of last year's tuition cap, the committee knew that the \$590,000 would not come close to fulfilling the needs of all requesting units. The committee decided to continue to judge each request as sustaining status quo or growth and ultimately concluded, after taking a close look at the committee's new funds for allocation, that this year is not a year for growth. However, members constantly applauded the efforts of the units to reach out to and serve more students. Additionally, the committee decided not to fund web development overall this year.

### Deliberation Organization

After deliberating on which priorities signify sustained status quo and which represent growth, members realized that significant issues such as utilities and salary equity would consume much of the new funds if met to as full a capacity as possible. Therefore, after much discussion on how to begin the allocation process in the most efficient manner, the committee established three areas of fund distribution in order to help organize the task at hand. The areas were utilities, salary equity, and programming aimed at sustaining status quo/other significant priorities.

### Utilities

The volatile nature of the cost of utilities continued to be an issue of great importance and concern. With the unpredictable future of the natural gas market, members noted that a long term solution for the University and its units must develop. The actual running of its buildings must continue to be a high priority for student services. Therefore, the committee looked at utilities with utmost importance. The committee created an SSBC action plan by funding units' utilities requests to an extent and by placing funds in the SSBC reserve to be used for utilities if needs rise above the funded level. The committee funded utility requests for Rec Sports and the Texas Union at \$7 natural gas rate, and reserves will be available if actual rates rise above \$7 in 2009-2010. The funding process for Rec Sports resulted in \$90,096



## **Committee Comments (cont.)**

and up to \$37,788 in available reserves for Gregory Gymnasium, \$11,748 and up to \$15,101 in available reserves for Recreational Sports, and \$25,338 and up to \$9,335 in available reserves for the Gregory Aquatics Fee. At the same funding rate for natural gas, Texan Union received \$41,186 and up to \$36,442 in available reserves. The committee urges units to come to the committee if rates are higher than expected and to stay in contact with the University's future dealings with utilities. Members also acknowledge the large percentage, roughly 29%, of new funding accounted for by utilities and urge campus administrators to continue to help our units to come to a solution for utilities in an uncertain future.

### Salary Equity

Salary equity rose as the next highest priority. Units with most pressing needs depicted situations in which units lost key staff members and had trouble filling certain positions due to salary inequities in comparison with other divisions, campuses or job markets. Members saw such needs as troubling and placed the funding of those salaries at a higher priority, for programs and services funded in the past must have staff in full force in order to be fully functioning. The committee funded requests from the Gender and Sexuality Center, the Texas Union, and University Health Services, totaling to \$152,000, or 26% of total new funding. The committee encourages all units in need of equity increases to submit such requests as a priority in future allocation cycles. Furthermore, the committee urges the Division of Student Affairs in conjunction with Human Resource Services to conduct a divisional wide salary equity study.

### Programming/Other

The remaining new funds were allocated to initiatives considered not as growth but as sustaining. Throughout the deliberations, critical needs as well as requirements to continue services at similar levels were taken into consideration, as were past commitments from the committee. Members also considered themes stressed by campus leaders, such as mental and physical wellness, leadership, and diversity. The committee attempted to fund priorities deemed necessary from previously-launched initiatives. Members understood well the fiscal state of the University and therefore were cautious and hesitant to fund new programs aimed at growth; however, the committee voiced concerns that if needs for supporting previously-established services are not met in future years in the SSBC allocation, units may be forced to scale back or reevaluate services. The committee hopes that future committees will stress to various divisional units to explore all possible options, including development, collaboration, evaluation, and reallocation, before scaling back services.

### Divisional Support

In a meeting with committee members, Vice President Gregory Vincent from the Division of Diversity and Community Engagement prioritized his divisional requests. As the committee was unable to fulfill much of the request, members called upon Dr. Vincent to try to fund such initiatives and programs first before the committee prioritizes such unit requests. The committee appreciates his efforts to communicate the needs of DDCE and looks forward to a continued relationship with the Division of Diversity and Community. The committee renewed a call for all divisions to rearrange divisional funds to meet their highest priorities before coming to SSBC, which has an extremely limited amount of funding.

## **Committee Comments (cont.)**

### Upcoming Months

Committee members enthusiastically are preparing for the coming semester in which they will delve into the future needs of requesting units. Units will submit allocation needs for the coming two years, and the committee will submit a thorough report to budgetary leaders of the University to give specific figures and justifications of needs for future years. Again, the Student Services Budget Committee has become and will remain a year-long pursuit.



## **Requesting Unit Reports**

### **(Summaries of services provided adapted from 2007-2008 Committee Report)**

Throughout the semester, units submitted prioritized requests to the committee as well as any background information regarding the service deemed appropriate. Members, many of whom were well familiar with the services due to previous experience on the committee, educated themselves on each unit's history and value. The committee reviewed the units in no particular order and took as much time as needed to come to decisions on the committee's rubric and priorities.

In the spring semester, units will turn in priorities for the coming fiscal cycle, and the committee will meet again throughout the spring to formulate a request for the 2010-2012 and 2011-2012 tuition request.

Amount of total recurring funds requested: \$2.25 million  
Amount of recurring funds available to allocate: \$590,000

The following section includes information regarding recurring funding. Several requests for one-time funds from Reserves were approved and are listed in the One-time Request section.

#### **Academic Enrichment Services**

Contact: 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)

Background: The Longhorn Center for Academic Excellence did not request any increases, although the Center did request to redirect \$37,686 to create a new, in-house tutoring program for participants of Gateway Scholars, the Preview Program, the McNair Scholars Program, and UTransition. The committee at first was reluctant to fund a duplication of a service, specifically of the services provided by the Learning Center, but found the service provided by LCAE as worthy for the redirect. However, the Student Services Budget Committee will not support future requests to increase this budget to fund a new Division of Diversity and Engagement advising program nor future requests that may take away from or hurt the services provided currently by the Learning Center.

#### **Career Exploration Center**

Contact: 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: \$0 (no new funds approved)

Approved Budget: \$591,436 (0% increase in recurring funds)

Background: The Career Exploration Center requested \$42,000 in new recurring funds to the committee for a new position geared at strategic advising for more students in the School of Undergraduate Studies as well as \$1,000 for travel for the position. The Center also requested \$33,000 to fund a new Webmaster position and \$15,000 to fund web enhancement operations. The committee considered the new position to be growth and therefore could not justify funding the new position in this fiscal year. The committee encourages CEC to explore more possible funding through the Center's partnership with UGS. SSBC did not fund the Webmaster position due to its decision not to fund web initiatives overall, nor did the committee fund the web enhancement for the same reason. Committee members greatly valued the aid provided by the Center to students and applauded the Center's efforts to reach out to more students each semester.

### **Child Development Center**

Contact: 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: \$2,250

Approved Budget: \$76,646 (3.02% increase in recurring funds)

Background: The Child Development Center requested \$2,250 for an increased cost of operation considered inflationary. Staff salaries were increased by 3%, so the increase would bring the \$75,000 subsidy to the same rate. The committee appreciated the Center's efforts to ensure that they are helping subsidize the tuition rates for childcare for as many students as possible and encourages the Center to continue its legacy of providing affordable rates for as many students as possible in comparison to other childcare centers.

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

Contact: 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, Learning, and Career Services*

Approved Allocation: \$49,200

Approved Budget: \$2,181,275 (2.3% increase in recurring funds)

Background: The Counseling and Mental Center requested \$96,000 for counselor positions, each at \$48,000, and \$2,400 for travel for the Counseling and Mental Health Center. The committee approved the funding of one position and the travel necessary for one position. The Counseling and Mental Health Center is understaffed severely, and another counselor position helps bring the University of Texas at Austin back into the acceptable staffing ratio within the minimum accreditation guidelines set by the International Association of Counseling Services. The committee did not see the new position as growth but rather as sustaining a minimum level of acceptability in comparison to other institutions. The travel funds also go toward sustaining

the level of education for the counselor position. Overall, members were committed to helping the Center reach, at minimum, national standards for the ratio of counselors to students. The initiative echoes previous commitment to campus wellness.

#### *Mental Health Consultation Services*

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

Approved Budget: \$1,194,398 (0% increase in recurring funds)

Background: The Counseling and Mental Health Center made another request of \$96,000 for counselor positions as well as \$2,400 designated for travel for the Mental Health Consultation Services account. The committee, having funded one position and the required travel, understood the importance of bringing more counselors on campus to reach minimum national standards but knew that funding only one position this year would be possible due to the limited amount of new funds.

#### **Dean of Students**

*Office of the Dean of Students*

Contact: Dr. Soncia Reagins-Lilly, Sr. 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: \$16,440

Approved Budget: \$417,892 (4.1% increase in recurring funds)

Background: The Central account of the Office of the Dean of Students was allocated \$16,440 for wages and operating expenses for Program Safety Education, specifically for the running of the state mandated Student Organization Risk Management Program. As the legislature provided no funding dedicated to helping enact HB 2639, which calls for an annual risk management education program for certain student organizations, the committee found it necessary to fund this mandate to ensure that students are aware of risk management issues and are educated properly each year. The funding approved will go toward funding the current amount needed and not toward the growth and expansion of the program. The request for the development of the Risk Management Program was not approved, for it was considered growth. The committee did not fund the requested staff equity increase request, as the need did not seem as acute as other requested equity increases, nor did the committee approve the operations/computer upgrade budget increase request as internal soft funds seemed available to cover the needed amount. Finally, the committee did not approve the funding of an Assistant Director for Student Judicial Services. It was felt that Student Judicial Services is a core service, one that is not currently funded by the Student Services Budget Committee, and the committee also considered the initiative to be growth.

#### *Greek Life and Intercultural Education*

Contact: Dr. Elizabeth Medina

Service: Greek Life and Intercultural 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. Additionally, GLIE works to toward cultivating a community of diversity and inclusion and oversees the Intergroup Dialogue Program.

(Source: <http://deanofstudents.utexas.edu/glie>)

Approved Allocation: \$32,250

Approved Budget: \$135,368 (31.3% increase in recurring funds)

Background: Greek Life and Intercultural Education requested for the Intergroup Dialogue initiative \$38,250 to fund stipends, Graduate Assistant wages, brochures and other outreach efforts, food, travel, course supplies, and other resources. \$32,250 was allocated to sustain Intergroup Dialogue at the level currently covered by the grant. The committee funded \$18,000 in stipends, \$10,000 in wages, \$2,500 in Operating Expenses, and \$1,750 in travel. The program is a valuable tool in spreading a cultural climate of diversity, awareness, and tolerance throughout the campus community, and the allocated funds will sustain the program after the grant expires. The committee did not approve the request of \$2,000 for the Diversity Initiative Committee, as it felt that existing Dean of Students funds could cover the requested amount.

#### *Legal Services for Students*

Contact: 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: \$506,279 (0% increase in recurring funds)

Legal Services for Students did not request any new funds. Sufficient balance forward was achieved due to budget management by department.

#### *Student Activities and Leadership Development*

Contact: Dr. Mary Beth Mercatoris, Director

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: \$42,000

Approved Budget: \$137,415 (44% increase in recurring funds)

Background: Student Activities and Leadership Development requested \$42,000 for a Student Affairs Administrator as well as \$5,000 in one time start-up costs. The committee funded the priority in an effort to sustain and improve the current core curriculum as stated in the Commission of 125 Report. The committee funded this Assistant Director position for The University of Texas Leadership and Ethics Institute in order to support current DOS staff so that more time may be devoted to the leadership initiative. The committee did not fund the requested \$17,500 Contingency Fund to supplement or match partnerships with Undergraduate Studies and Continuing Education, as it was considered growth. The committee did not fund the requested \$26,550 for conferences, certifications, workshops, publications, and travel, nor did it fund the \$25,000 for Leadership Transcript Software. The committee considered the software growth and had outstanding questions on the development of the concept and of the full value added by a leadership transcript; members urge SALD to gather more student input on the

transcript software idea. The committee looks forward to seeing how the Leadership and Ethics Institute progresses before committing further funding.

### **Forensics**

Contact: 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: \$0 (no new funds requested)

Approved Budget: \$34,000 (0% increase in recurring funds)

### **Graduate Student Assembly**

Contact: Mr. Bradley Carpenter, President

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: \$2,000

Approved Budget: \$62,839 (3.3% increase in recurring funds)

Background: The Graduate Student Assembly requested \$50,400 for wages and benefits for a Senior Administrative Associate staff position. The committee did not approve the allocation, wondering if the Graduate Student Assembly could collaborate with other organizations such as Student Government or the Senate of College Councils to share resources. Furthermore, committee members questioned the necessity of the position for GSA. The committee approved the one-time computer request of \$1,420 for GSA officers. Members also allocated \$2,000 to be spent on numerous priorities at the organizational leadership's discretion, including on resources for Appreciation Week, promotional materials, GSA's Fall Welcome BBQ, and on graduate student organization funding.

### **Gender and Sexuality Center**

Contact: 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: \$2,000

Approved Budget: \$164,509 (1.23% in recurring funds)

Background: The Gender and Sexuality Center requested \$2,000 to increase the salary of the Education Coordinator. The equity was approved due to the scope of responsibilities of the position, which requires much experience and educational background. The \$1,000 requested for the Peers for Pride program was not approved, nor was the \$2,000 to increase the Center's travel fund.



## **Learning Center**

Contact: 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/>)

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

Approved Budget: \$743,161 (0% increase in recurring funds)

Background: The UT Learning Center requested \$62,734 in annual wages funding for the Tutorial Services Program. Although the committee understands the worthy aim of providing free tutoring to all UT students to ensure an equal access, as well as the importance of the Learning Center in the first year experience, the request was considered to be growth. Additionally, the request of \$16,000 in annual wages funding for the Teaching Teams Program is expansive in nature, so the committee was unable to fund the request.

## **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**

Contact: Choquette Peterson

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: \$0 (no new funds approved)

Approved Budget: \$239,414 (0% increase in recurring funds)

Background: The Multicultural Information Center requested \$20,000 for programming increases. After thorough discussion with administrators and amongst the committee, members decided against an increase in funding. The committee advises future members to look for stability, fiscal discipline, and structure in the MIC's budget and encourages not just the MIC but the Division of Diversity and Community Engagement to be as vocal as necessary in asking for assistance. With so many structural and managerial changes within the MIC just this year, the committee did not deem it appropriate to increase their existing budget at this time. Additionally, the committee will review during the spring semester the one-time funding request for the Big 12 Black Student Government Conference as more details are elaborated. We look forward to the stability that a permanent director will bring to this important and crucial student service.

## **Ombudsperson**

Contact: Ms. Lauren Bloom, Ombudsperson

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: \$0 (no new funds approved)

Approved Budget: \$66,856 (0% increase in recurring funds)

Background: The \$32,000 request for half the salary of a professional position was not approved. Although the committee funds a significant portion of the Ombudsperson's budget, the committee reiterated past decisions on not to fund a new full time position. We continue to hope that the central administration will add support to this budget if the full time position or salary increase for the current Ombudsperson is advisable. Additionally, committee did not approve requests for operational supplies, travel increases, and salary equity, as the supplies and travel increases were considered growth. Members expressed that the Ombudsperson's significant balance forward could be used to cover some of the priorities.

## **Division of Recreational Sports**

Contact: 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: \$69,324

Approved Budget: \$1,122,101 (6.57% increase in recurring funds)

Background: The Division of Recreational Sports was allocated \$25,338 to be used for utilities for the Aquatics Complex Fee, funded at the natural gas rate of \$7, along with up to \$9,335 in available reserve money if actual rate rises above \$7. Additionally, the committee approved a total of \$97,612 for operation expenses, \$43,875 of which is included in the Aquatics Complex Fee.

### **Gregory Gym Renovation Fee**

Approved Allocation: \$119,643

Approved Budget: \$2,603,310 (4.8% increase in recurring funds)

Background: The Division of Recreational Sports was allocated \$90,096 to be used for utilities for the Gregory Gym Renovation Fee, funded at the natural gas rate of \$7, along

with up to \$36,788 in available reserve money if actual rate rises above \$7. Additionally, the committee approved a total of \$97,612 for operation expenses, \$29,547 of which is included in the Gregory Gym Renovation Fee.

### **Recreational Sports Center Fee**

Approved Allocation: \$14,259

Approved Budget: \$2,172,927 (0.66% increase in recurring funds)

Background: The Division of Recreational Sports was allocated \$5,069 to be used for utilities for the Recreational Sports Center Fee, funded at the natural gas rate of \$7, along with up to \$18,510 in available reserve money if actual rate rises above \$7. Additionally, the committee approved a total of \$97,612 for operation expenses, \$9,190 of which is included in the Recreational Sports Center Fee.

### **Recreational Sports Student Services Fee**

Approved Allocation: \$26,248

Approved Budget: \$3,429,778 (.77% increase in recurring funds)

Background: The Division of Recreational Sports was allocated \$11,248 to be used for utilities for the Recreational Sports Student Services Fee, funded at the natural gas rate of \$7, along with up to \$15,101 in available reserve money if actual rate rises above \$7. Additionally, the committee approved a total of \$97,612 for operation expenses, \$15,000 of which is included in this budget.

In summary, the committee decided that due to the lack of new funds for operating expenses in recent years and the higher cost of providing services, it was imperative to fund the Division's operating expense needs now, for the committee's unknown future funding may not allow such vital needs to be met. The maintenance of existing buildings, as the committee reiterated with the funding of utilities, must be a first and foremost priority with an uncertain fiscal future. The committee did not deem it appropriate to fund the requested Assistant Coordinator position aimed at fitness and wellness, although it did recognize the divisional significance of wellness, this fiscal year, nor did the committee fund the request for travel and staff development.

### **Registration Fee**

Contact: 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 requested)

Approved Budget: \$711,377 (0% increase in recurring funds)

Background: The committee appreciated the actions taken to move the funding of the Office of the Registrar under the University's central budget. We expect this budget to be moved out of the SSBC portfolio in the near future, as it is a core service.

### **Senate of College Councils**

Contact: Mr. Trent Hodgson, 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: \$9,500

Approved Budget: \$82,996 (12.9% increase in recurring funds)

Background: The Senate of College Councils requested and received \$9,500 to fund stipends. The committee elected to reclaim \$19,919 of the existing balance. The committee left funds to account for \$2,500 for Dem Tex, \$589 for software, \$900 for furniture, \$1,500 for student recognition, \$9,500 for the current 2008-2009 year's stipends. Although the committee appreciated the plan to reduce the balance forward by this year's SCC leaders, members felt that funding the stipends permanently and leaving funds for various initiatives was a fair situation. Finally, the request for additional funding for Senate Orientation was not approved.

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

Contact: 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 requested)

Approved Budget: \$362,261 (0% increase in recurring funds)

### **Shuttle Bus**

Contact: 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: \$0 (no new funds approved)

Approved Budget: \$6,003,680 (0% increase in recurring funds)

Background: The Shuttle Bus System within Parking and Transportation Services requested \$240,147 to cover operational expenses as well as rising fuel costs in a market in which future expenses is difficult to predict. The committee wholeheartedly appreciates the endless effort in PTS to keep the financial burden on students as low as possible while providing a vital service. The Shuttle Bus increase was not approved, and the committee voted to reclaim the \$200,000 balance forward reported by PTS. The decision was made because of the ability of PTS to provide current levels of service within the current budget. The committee expects PTS to contact the Student Services Budget Committee if fuel costs increase to a level at which route schedules and the current service levels would be compromised. Additionally, members expressed concern about the committee's standing in PTS's decision to raise various student parking fees. Committee members expect to address such issues in the coming semester.

### **Student Government**

Contact: Ms. Priti Joshi, 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: \$5,838

Approved Budget: \$138,505 (4.4% increase in recurring funds)

Background: Student Government requested \$4,178 for stipend increases as well as \$1,660 to fund two work-study students for the new Jester Satellite Office. Both requests were granted. The committee felt that the hard work of Executive Board members must be compensated as approved without taking funds away from other areas of the budget, including agencies. The request for \$8,515 for the Campus Environmental Agency was not approved as questions on administrative structural clarity were proposed. The committee encourages all associated parties with the CEC to continue to work toward a future, permanent home for the CEC.

### **Student Services Building**

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

Approved Budget: \$1,354,402 (0% increase in recurring funds)

### **Texas Student Media**

Contact: 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**

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: \$8,025 (0% increase in recurring funds)

#### **The Daily Texan**

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 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: \$312,811 (0% increase in recurring funds)

#### **KVRX Student Radio**

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: \$71,144 (0% increase in recurring funds)

#### **Texas Student Television**

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: \$85,105 (0% increase in recurring funds)

### **Texas Travesty**

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: \$8,539 (0% increase in recurring funds)

### **Texas Union**

Contact: 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: \$146,806

Approved Budget: \$4,907,902 (3.08% increase in recurring funds)

Background: The Texas Union requested \$63,500 for staff equity increases, \$55,000 for a webmaster position, \$114,000 for utility increases, \$40,000 for Student Events Center funding, and \$55,620 for an Events Manager position for the Student Activities Center. The committee allocated \$30,000 for staff equity raises due to great evidence of high turnover in certain key positions. The committee did not approve the webmaster position, as web development overall was not approved this session. \$41,186 was allocated for utilities at the natural gas rate of \$7 along with a one-time increase up to the \$8 rate. The committee allocated \$20,000 for Forty Acres Fest, Texas Revue, and the Orange and White Ball. Additionally, \$55,620 was granted for the Events Manager position to ensure that the Student Activities Center will be ready for student use on its opening day. The one-time fund requests for upgrading the Texas Union's wireless internet and for the Event Assessment System were not approved.

### **University Health Services**

Contact: 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/>)

### **Medical Services Fee**

Approved Allocation: \$120,000

Approved Budget: \$6,739,561 (1.8% increase in recurring funds)

Background: UHS requested \$120,000 in salary equity for various positions, \$27,000 to restore funding for part of an Administrative Assistant position, \$24,000 to convert a

year-round physician assistant/nurse practitioner position into a nine month physician position, and \$15,000 for a salary increase for the registered dietitian. \$120,000 was granted in salary equity, as the committee familiarized itself with the high turnover rate in UHS and other issues stemming from practicing in a competitive market. Members felt that for the future functioning of UHS, the committee must allocate such desperately needed equity funds. Other requests as well as requests for a Wellness Initiative Coordinator, operational cost increases, and travel for professional development were not approved.

**Building Fee**

Approved Allocation: \$0

Approved Budget: \$847,207 (0% increase in recurring funds)

**Volunteer and Service Learning Center**

Contact: Mr. Glen Baumgart, 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: \$10,000

Approved Budget: \$296,809 (3.49% increase in recurring funds)

Background: The Volunteer and Service Learning Center requested \$20,000 for two VISTA college graduate positions as well as \$5,000 for equity adjustments and \$3,000 for travel. The committee approved \$10,000 for one VISTA position. The committee appreciated the efforts of the understaffed Center to apply for a VISTA grant which in turn saved the committee thousands of dollars in funding the position as opposed to funding a regular fulltime professional position. Again, members call upon DDCE to fund its units to the fullest extent possible before coming to the Student Services Budget Committee.

## **One Time Requests**

The listed approved requests reflect the one time allocations for the 2009-2010 fiscal year. Such funds are non-recurring.

### **Dean of Students**

*Student Activities and Leadership Development*

Approved Allocation: \$5,000

Rationale: The committee approved a one-time allocation to SALD of \$5,000 for one time start-up costs for the newly granted Student Affairs Administrator position for the Leadership and Ethics Institute. The one time costs will go towards assisting the implementation of the Assistant Director position in an organized manner.

### **Graduate Student Assembly**

Approved Allocation: \$1,420

Rationale: The committee approved a one-time allocation to the Graduate Student Assembly for \$1,420 to go toward funding the desktop computer. The current computer used by GSA officers has grown outdated without any room in the current budget for a new purchase.

### **Texas Student Media – TSTV**

Approved Allocation: \$26,000

Rationale: The committee approved a one-time allocation to TSTV of \$26,000 for a digital transmitter. The allocation will pay for one-third of the cost of a digital transmitter, and the remainder of the funds will come from other sources. The transmitter will expand TSTV's signal and channel potential to greater ranges.

### **Texas Student Media – TSM on the Web**

Approved Allocation: \$80,000

Rationale: The committee approved a one-time allocation to the TSM on the Web for \$80,000 as the second year of a two-year commitment made by last year's committee.



## Optional Fees

The following is a list of optional fee requests. Optional fees can be found on students' online course registration.

### **Parking and Transportation**

Request: Increase the C Permit and M Permit by 4.5%

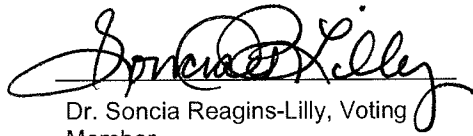
Rationale: As recently mandated by the UT System, optional fee increases are now considered only in the 2-year tuition cycle. Therefore, no action was taken.

**Certification**

The 2008-2009 Student Services Budget Committee approves the recommendations listed above and respectfully submits the included report to Dr. Juan C. Gonzalez, Vice President for Student Affairs, to the UT-Austin administrators, and to the student body at large.



Ms. Donna Bellinghausen,  
Financial Advisor



Dr. Soncia Reagins-Lilly, Voting  
Member



Mr. Franklin M. Shulkin, Chair



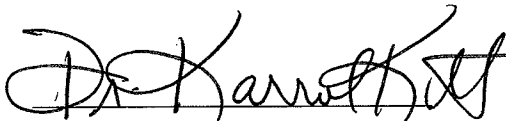
Mr. Prashanth Magadi, Voting Member



Mr. Tom Dison, Voting Member



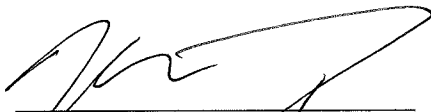
Ms. Katina Rajunov, Voting Member



Dr. Karrol Kitt, Voting Member



Mr. Michael Voss, Voting Member



Mr. Keshav Rajagopalan, Voting  
Member



Mr. Roger Waguespack, Voting Member