



STUDENT GOVERNMENT

THE UNIVERSITY OF TEXAS AT AUSTIN

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May 27, 2009

Stephen A. Monti
Executive Vice Provost
Office of the Executive Vice President and Provost

Dear Dr. Monti,

Throughout the past Spring semester, the 2008-2009 Student Services Budget Committee convened three hours each week to review budget increase requests for the upcoming biennium. With the fiscal climate in mind, the committee worked diligently to distinguish growth from sustenance with the goal of presenting TPAC the true bare necessities for the entities which SSBC funds.

I am happy to report that the committee embraced the role not only of promoting the respective units but also as serving as fiscal stewards. We reviewed each budget cautiously to find that the units still perform rather efficiently, but we knew that this fiscal cycle would not be one for growth. We also knew that it was not the time to request funds for travel.

The committee recognized the importance of funding salary equity for Student Affairs over the coming years. While the committee allocated increased funds for the Texas Union and University Health Services, the upcoming division-wide compensation and classification study certainly will raise areas for important needs of improvement.

Additionally, the committee saw other pressing needs including the funding of utilities, the health and safety of students, and the bond retirements of the Recreational Sports Center and the Texas Union. The committee, realistically and modestly, requested \$690,645 in new funds for 2010-2011 fiscal year and \$748,234 for the 2011-2012 fiscal year for the needs listed.

Attached is a summary of the issues with which we dealt and the funds we are requesting. Please feel free to contact me or the incoming Student Services Budget Committee Chair, Shara Ma, at anytime. Thank you so much for your help in guiding our committee through the University's process throughout the year.

Sincerely,

A handwritten signature in cursive script that reads "Frankie Shulkin".

Frankie M. Shulkin
Student Services Budget Committee Chair, 2008-2009
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214.212.6445

cc: Dr. Juan C. Gonzalez, Vice President for Student Affairs
Attachments

Summary of Issues

Fiscal Responsibility – The committee spent time learning about the fiscal situation of the University and approached deliberations with the fiscal climate in mind. The committee quickly realized that funding growth and travel opportunities would not be appropriate at this time.

Student Affairs Staff Equity – For several years we have received requests for equity increases. The Texas Union and University Health Services have received funds for positions where it was documented that the salaries were not competitive in the marketplace. We have earmarked funds for equity increases for them in 2010 as a continuation of on-going efforts. In 2011-12, we have increased our support to \$406,181 or 52% of our total. In 2009-10, the division will complete a division-wide compensation and classification study which this committee recommended last fall semester. We hope to be able to begin to meet the needs as identified by the study and as prioritized by the Division of Student Affairs.

Fixed Costs - Utilities – It is impossible for this committee to forecast the gas rates for the next two fiscal years; however, we do know that our departments continue to see a disparity between budget and actual cost. Our strategy for 2009-10 was to provide a budget based on average gas rate of \$7 and to provide the difference between \$7 and \$8 in funds from reserves, if necessary. Although the projected gas cost for 2009-10 is \$7 (down from \$8.21 in 2008-09), the rates for steam, electricity and chilled water did not decrease at the same rate. Therefore, our total costs for Utilities are projected to decrease about 3% which is still outside our utility budgets. We are requesting funds so that we can provide modest budget increases in Utilities bringing our departments closer to a reasonable utility budget level.

Health, Safety, Wellness and Environmental – These areas continue to be a priority. This category received the highest percentage of the 2010-11 requested funds and the second highest in 2011-12.

Recreational Sports Center (RSC) bond retirement – The RSC bond is retired in August, 2011. We support the attached funding proposal that includes addressing pending RSC capital projects, the future management of both RSC and division-wide capital projects and recommends a future reserve allocation for divisional capital improvement projects. Students invested in this building in order that recreational sports facilities and opportunities would improve on campus. We strongly support the need for an on-going operating budget and reserve budget so that the facility and the programs continue to be supported appropriately.

Texas Union bond retirement in 2011 – We strongly support Mr. Smith's plan to re-finance the amount of the 1991 bond so that the Texas Union can be sprinkled as required and that other needed capital projects as identified by the Spring, 2009 engineering study can be completed.

2010-11 SSBC Summary

Category	Amount	Description
Fixed Cost (utilities)	125,500	The 2009-10 utility allocation to Texas Union and Rec Sports was intended to provide funding for utility rates based on \$7 on 2007-08 actual consumption. If rates increase, departments will be forced to use Reserves or cut expenditures to meet budget. Departments are under-funded in utilities.
Health, Safety, Wellness, Environmental	167,664	Psychologist; BCal, Veteran's or Program Safety Position; Campus Environmental Center; Childcare
Student Life	65,650	Graduate Students' Association position & programming; Gender & Sexuality Center; MIC; Tx Union event programming; Student Government
Technology Related	109,650	Career Center, Texas Union
Salary Equity	102,181	Student Affairs Staff Equity
Transportation	100,000	Shuttle Bus
Student Development	20,000	Learning Center Tutoring programs
Total	690,645	

2011-12 SSBC Summary

Category	Amount	Description
Fixed Cost (utilities)	72,885	The 2009-10 utility allocation to Texas Union and Rec Sports was intended to provide funding for utility rates based on \$7 on 2007-08 actual consumption. If rates increase, departments will be forced to use Reserves or cut expenditures to meet budget. Departments are under-funded in utilities.
Health, Safety, Wellness, Environmental	101,368	Counseling Center Psychologist; Dean of Students BCal, Veteran's, Program Safety or SJS position; campus environmental center; childcare
Student Life	52,800	Graduate Students' Assn programming ; Intramural position in Rec Sports; MIC programming,
Salary Equity	406,181	Texas Union, UHS and Rec Sports. Continuation of implementation of Student Affairs Compensation & Classification Study recommendations
Transportation	100,000	Shuttle Bus
Student Development	15,000	Learning Center Tutoring programs
Total	748,234	