

Student Fees Advisory Committee

Date: November 15, 2010

To: Dr. Renu Khator: Chancellor/President  
Dr. Elwyn C. Lee: Vice Chancellor/Vice President for Student Affairs

From: Mr. Andrew Michael, Chair, and Ms. Bernasha Anderson, Vice-Chair, Student Fees  
Advisory Committee *Andrew N. Michael*

Re: **Student Fees Advisory Committee (SFAC) Recommendations**

The Student Fees Advisory Committee respectfully submits for your consideration the attached Student Service Fee recommendations. After analyzing the options available to SFAC, it is the recommendation of the committee to raise the Student Service Fee to \$190.00 per fall and spring semester. This represents a mere five dollar increase from the previously approved fee rate of \$185.00 per fall and spring semester. This five dollar increase will provide the extra funding needed to support mandated salary increases, administrative charge increases, and numerous improvements needed to help student service units continue to provide exceptional services to students as we move towards Tier 1 status.

The following recommendations include one-time recommendations for FY 2011 to be allocated from existing fund balance in addition to FY 2011 base budgets, as well as base budgets, base augmentations, and one-time allocations for various student fee funded units for FY 2012.

The attached report presents budgetary suggestions and effectiveness concerns that were cited by the committee. If there is any need for a more detailed explanation of the report, please feel free to contact us through the Dean of Students Office.

cc: SFAC Members  
All Student Service Fee funded units

**Student Service Fee Rate Schedule FY 2011-2012**

Number of Credit Hours per Semester	Fee Rate for Fall/Spring (9-12 weeks)*	Fee Rate for Summer (6 weeks)*
1	110.00	110.00
2	126.00	126.00
3	142.00	142.00
4	158.00	142.00
5	174.00	147.00
6 and above	190.00	147.00

Enrollment Base for FY 2011-2012	37,500
Projected Revenue at \$190	\$15,759,049
Salary Mandate & Adjustment Reserve	\$350,000
Student Leader Compensation Reserve	\$80,000
Bowl Travel Reserve	\$30,000

**\*Calculation of the Fees for Student Services Cap**

For purposes of calculating the total level of FY 2012 fees for student services, the \$21.50 Health Center Fee will continue to be added to the Student Service Fee. While the Health Center Fee will count towards the total, it will remain a dedicated fee. (As such, it is not included in the percentage-based allocation calculations.) Therefore, for FY 2012 the total level of fees for student services will be \$190.

### **Administrative Charge Increase**

FY 11 OT: \$200,000      FY 12 BA: \$200,000

SFAC establishes these funds to cover the increase in University of Houston administrative charges for FY 11 and FY 12. We request that the proper unit allocations for these charges be verified and budgeted by VPSA. Any difference between allocations and the \$200,000 allotted will be returned to fund equity.

### **Student Leader Compensation Task Force**

At the advice of the VPSA, SFAC recommends the creation of a task force to assess the position of current student leader compensation. All requests for additional student leader positions or pay increases will be deferred until the findings of the task force are published and accepted by the VPSA. We have established a reserve of up to \$80,000 to pay for any revisions to the student leader compensation policy.

### **Activities Funding Board**

FY 2011 OT: \$0

FY 2012 Base: \$139,205

FY 2012 OT: \$0

SFAC approves your base budget request consistent with the student fee allocation percentage given in FY 2011. We thank you for your recommendations for changes to the AFB by-laws and we will carefully consider them.

### **Athletics**

FY 2011 OT: \$0

FY 2012 Base: \$4,407,707

FY 2012 OT: \$0

SFAC approves your base budget request of \$4,407,707. We look forward to the continued work on the renovation of the athletic facilities. Additionally, we are pleased with the new direction that you are working to take Athletics in as we continue our quest for Tier 1 status. We commend you on your efforts to develop the Cougar Pride Leadership Academy. Finally, we are impressed with your focus on student success and increasing the student-athlete graduation rates.

### **Academic Achievers**

FY 2011 OT: \$0

FY 2012 Base: \$62,923

FY 2012 OT: \$0

SFAC approves your base budget request of \$62,923. We are impressed by the level and quality of support that you are able to give to your students on such limited resources.

### **A. D. Bruce Religion Center**

FY 2011 OT: \$386,060

FY 2012 Base: \$0

FY 2012 BA: \$34,991

SFAC approves a base augmentation for \$34,991. An FY 11 request to support utilities, student wages, and carpet replacement has also been approved. SFAC is curious as to whether the request for window glazing meets the revised requirements of the University of Houston for insurance regulation purposes; however, we are granting the \$338,676 for window glazing. Please inform SFAC if you encounter any major discrepancies between the current quote and the actual cost. We see the upcoming 50<sup>th</sup> anniversary of the A. D. Bruce Religion Center as an opportunity to seek additional external funding.

### **Band Program/Spirit Squad**

FY 2011 OT: \$40,000

FY 2012 Base: \$171,400

FY 2012 BA: \$40,000

SFAC approves your base budget request of \$171,400. Recognizing the extreme importance of this unit to the visibility of university pride, we are granting your requests of \$40,000 for FY 11 and base augmentation of \$40,000 for FY 12. We commend you on attending additional events both on and off campus.

**Blaffer Art Gallery**

FY 2011 OT: \$0

FY 2012 Base: \$17,800

FY 2012 BA: \$2,200

SFAC approves your base budget request of \$17,800. We applaud your continual efforts to raise awareness of the arts across campus through your Red Block Bash and the Blaffer Student Association. SFAC is impressed with your ability to conduct such an extensive event with limited funding. Therefore, we are changing your one-time request for \$2,200 to a base augmentation of \$2,200.

**Campus Recreation**

FY 2011 OT: \$0

FY 2012 Base: \$566,332

FY 2012 OT: \$0

FY 2012 Base in dedicated Recreation and Wellness Fees: approx. \$7,183,015

SFAC approves your base budget request of \$566,332. With the continual improvements that have been taking place at CRWC, such as the increased intramural activities, decreased downtime of equipment, and overall increase in usage to 17,000 visitors a week, SFAC is astounded with the impact that Campus Recreation has had at the University of Houston. We look forward to the results of negotiations between Athletics and the CRWC over the usage of the Natatorium. Finally, we applaud you for your financial planning for building maintenance and renewal as your facilities age.

**Center for Leadership & Fraternity and Sorority Life**

FY 2011 OT: \$2,150

FY 2012 BA: \$266,698

FY 2012 OT: \$10,750

Due to the changes of structure in Campus Activities creating both CLFSL and CSI, we are treating your request of \$266,698 as a base augmentation request, which we approve. We are granting you an FY 11 one-time request of \$2,150 for the establishment of the Alternate Spring Break program. We are also granting a FY 12 one-time request of \$10,750 for the creation of a leadership program here at the University of Houston. While we are excited about the future of these programs, we are expecting a detailed report of the expenses, successes, and challenges of these programs before we will consider base funding for them.

**Center for Student Involvement**

FY 2011 OT: \$0

FY 2012 BA: \$603,314

FY 2012 OT: \$19,011

Due to the changes of structure in Campus Activities creating both CLFSL and CSI, we are treating your request of \$603,314 as a base augmentation request, which we approve. SFAC believes in the value of the Civic Engagement program and has allocated the requested \$4,494 as a one-time request for FY 12. We are also allocating \$14,517 for an Instructional Assistant for Frontier Fiesta and Homecoming. We do not feel that the request for an Instructional Assistant for the UC Events Committee and the multicultural organizations was adequately justified. Additionally, we do not see the need for the Event Registration Assistants. Recognizing that there are two professional staff vacancies, we feel the workload can be accommodated when the professional positions are filled. We are hopeful that the automated registration system described in your presentation will also lessen the workload for registered student organizations.

**Center for Students with DisABILITIES**

FY 2011 OT: \$21,279

FY 2012 Base: \$400,632

FY 2012 OT: \$0

SFAC approves your base budget request of \$400,632. We are looking forward to the receiving the results of the Campus Accessibility Tour. We are approving your FY 11 one-time request for \$21,279 to purchase additional testing equipment. SFAC appreciates the hard work that you do to help students.

**Central Business Offices**

FY 2011 OT: \$0

FY 2012 Base: \$116,797

FY 2012 OT: \$0

SFAC approves your base budget request of \$116,797.

**Children's Learning Center**

FY 2011 OT: \$0

FY 2012 Base: \$116,417

FY 2012 OT: \$0

SFAC approves your base budget request of \$116,417. With the addition of the new classrooms in the Cameron Building, we are looking forward to the ability of CLC to continue to expand to meet the needs of students, faculty, and staff as the University of Houston continues to grow. We continue to appreciate the financial solvency and foresight in planning for future facility maintenance.

**Council of Ethnic Organizations**

FY 2011 OT: \$0

FY 2012 Base: \$107,733

FY 2012 OT: \$0

SFAC approves your base budget request of \$107,733. Per your presentation, it has been brought to our attention that CEO is no longer interested in funding the carnival attraction at Frontier Fiesta. While we understand your goal to refocus on diversity programming, our research has indicated a previous agreement between SFAC and CEO in which CEO volunteered to provide the carnival attraction at Frontier Fiesta and SFAC provided the funding to do so. Because part of your FY 11 funding is based on the carnival agreement, we expect CEO to provide a carnival at Frontier Fiesta for FY 11. However, in keeping with your goal to return to your diversity mission, we are allowing you to use the \$13,000, previously agreed to support a carnival attraction, to be used for a diversity event at Frontier Fiesta in FY 12. Additionally, we encourage you to work with Frontier Fiesta to determine if a carnival is a viable attraction.

**Counseling and Psychological Services**

FY 2011 OT: \$0

FY 2012 Base: \$1,236,717

FY 2012 BA: \$69,727

SFAC approves your base budget request of \$1,236,717. Given the demonstrated need of CAPS to provide quality psychological services to students and the increasing enrollment at the University of Houston, we are approving your base augmentation request of \$69,727 for the hiring of a new psychologist.

**Dean of Students Office**

FY 2011 OT: \$0

FY 2012 Base \$493,565

FY 2012 BA: \$438,466

SFAC approves your base budget request of \$493,565. SFAC is aware of the financial hardships that have fallen on the Dean of Students office given the loss of Orientation and Ledger 1 funding. To offset this loss, we are approving your base augmentation request of \$438,466. Given the economic climate, we are asking DOS to explore any cost savings that can be attained from ceasing paper production of the student handbook. Additionally, we ask DOS to review the possibility to reduce the hours in the Student Information and Assistance Center and coordinate with the University Center to provide information for students during non-peak hours.

**Debate/Forensics**

FY 2011 OT: \$90,287

FY 2012 Base: \$91,635

FY 2012 OT: \$136,828

FY 2012 BA: \$9,800

SFAC approves your base budget request of \$91,635. Forensics has been an important part of the University of Houston for the past several years, and we are pleased with the successes that Forensics has had in those years. Looking to the future, SFAC understands that there are many resources that Forensics needs to continue its operations. Unfortunately, SFAC feels that it is not sufficiently capable to fund all of those needs at one time. Therefore, we are awarding an FY 12 one-time allocation of up to \$53,760 to be set aside for the position of one assistant director. This amount seems generous and it is our understanding that HR has not yet slotted this position for salary and benefits. Should HR slot this position at a lower pay grade, we are requesting the difference be returned to fund equity. We are allocating an FY 11 one-time request of \$90,287 for events participation and hosting and an accountant, as well as an FY 12 one-time request of \$83,068 for events participation and hosting. It is our understanding that an arrangement is being made between the University Center and Forensics to lower the cost of event hosting on campus, and we request to have any savings returned to fund equity. Finally, we are awarding an FY 12 base augmentation of \$9,800 to pay for the increasing accounting needs of Forensics. These awards have been made in recognition to your unique contributions to the University of Houston's efforts to achieve Tier 1 status.

**Frontier Fiesta**

FY 2011 OT: \$44,675

FY 2012 BA: \$115,808

FY 2012 OT: \$36,000

SFAC has reviewed the results of Frontier Fiesta from the past few years, and after careful consideration, we have decided to award you a base budget of \$115,808. This is to cover your FY 12 expenses of operations, leader compensation, UHDPS and Five Star, and finally the warehouse rental. We are awarding you a FY 11 request of \$44,675 to cover expenses for Frontier Fiesta in March 2011, and we are awarding a FY 12 one-time request of \$36,000 to cover additional expenses for next year. SFAC asks that you collaborate with CEO to secure a reputable carnival provider for Frontier Fiesta this year. As for the future of a carnival attraction at Frontier Fiesta, we ask that you again work with CEO to determine if this is a viable attraction. Please report your findings and any resulting requests next year.

**Health Center**

FY 2011 Base in dedicated Health Center Fees: \$1,838,510.

SFAC has chosen to maintain the Health Center Fee at \$21.50. SFAC recognizes both the value of this unit and its current leadership. In light of the recent changes in healthcare, we commend you on your ability to stay ahead of the trends. We ask that you continue to work to educate the University of Houston community and raise awareness about various health concerns. We hope that arrangements will be made to provide for a facility expansion in the future.

**Homecoming**

FY 2011 OT: \$300

FY 2012 Base: \$62,163

FY 2012 OT: \$0

SFAC approves your base budget request for \$62,163. We also approve your FY 11 request of \$300 to purchase routers. Thank you for continuing the newly reinstated tradition of having live cougars at the Homecoming Parade and football game. We feel that Homecoming has been significantly contributing to the increasing display of school pride here at the University of Houston and we praise you for your efforts.

**Learning and Assessment Services**

FY 2011 OT: \$36,102

FY 2012 Base: \$68,089

FY 2012 OT: \$0

SFAC approves your base budget request of \$68,089. SFAC is approving an FY 11 one-time request of \$36,102 to pay for the network relocation and the security surveillance system. We, however, did not feel that the request for a statistical analyst was adequately justified. There are concerns that the position would be used to support academic functions, which are not in the scope of SFAC funding. We strongly encourage you to research the needs of this position further, look for cheaper alternatives, and report your findings next fall if you should determine that the position is still needed.

**Learning Support Services**

FY 2012 OT: \$26,736

FY 2012 Base: \$473,034

FY 2012 BA: \$27,950

SFAC approves your base budget request of \$473,034. We are approving an FY 12 request of \$26,736 to support tutoring services around campus. We are also approving an FY 12 base augmentation of \$27,950 to hire a part-time learning strategy counselor. SFAC continues to appreciate the work that your unit does to help students perform at the next academic level.

**Metropolitan Volunteer Program**

FY 2011 OT: \$0

FY 2012 Base: \$44,915

FY 2012 OT: \$0

SFAC approves your base budget request of \$44,915. After reviewing your presentation on volunteer hours, we are wondering what MVP considers to be a requirement for membership. We suggest that you develop minimum qualifications to separate active members of MVP from sign-up members. We recognize the value that MVP brings to the University of Houston and surrounding community.

**SFAC Operating**

FY 2011 OT: \$0

FY 2012 Base: \$6,000

FY 2012 OT: \$0

SFAC approves the base budget request of \$6,000. After consideration, it is the goal of SFAC to go entirely electronic in FY 12. Fee funded units should be prepared to make all submissions electronic next fall.

**Student Government Association**

FY 2011 OT: \$8,025

FY 2012 Base: \$128,471

FY 2012 OT: \$0

SFAC approves your base budget request of \$128,471. SFAC recognizes the need of SGA to upgrade its electronic equipment; therefore, we are awarding an FY 11 request of \$8,025 to pay for a projector and computer upgrades. We support your commitment to "Go Green" with the UH initiative. SFAC is concerned by what appears to be a lack of internal support and cooperation. We urge SGA to pull through as a unit and focus on its mission and values.

**Student Program Board**

FY 2011 OT: \$34,923

FY 2012 Base: \$116,235

FY 2012 OT: \$109,675

SFAC approves your base budget request of \$116,235. We are approving an FY 11 one-time request of \$34,923 to pay for additional programming, trips and tournaments, conference travel, and an instructional assistant. Additionally, we are approving an FY 12 one-time request for \$109,675 to support the continuation of programming, tournaments, travel, and an instructional assistant. The money is also to be used to bring a concert to the University of Houston. We request that you work to bring an artist with broad appeal to the students. Finally, we are subtracting \$32,562 and giving that money to CSI in order to pay for your advisor.

**Student Publications**

FY 2011 OT: \$59,914

FY 2012 Base: \$181,124

FY 2012 OT: \$59,942

SFAC approves your base budget request of \$181,124. SFAC is cautiously optimistic about the apparent new direction of Student Publications. We have decided to temporarily fund the continuation of your early delivery initiative. Thus we have allocated an FY 11 request of \$16,125 and FY 12 allotment of \$16,153 for this purpose. We expect to see concrete evidence of the value of this initiative at your next SFAC presentation. We have also tentatively agreed to fund the \$43,789 to pay for the salary of an office assistant. SFAC is appalled at the increasing dependence on student service fees to support the operations of the Daily Cougar. SFAC expects that Student Publications will be able to balance their budget in FY 12, given the additional support provided by SFAC. Finally, we emphatically encourage Student Publications to research what other print media outlets are doing to cope with current economic and technological challenges.

**Student Video Network**

FY 2011 OT: \$3,119

FY 2012 Base: \$68,429

FY 2012 OT: \$39,648

SFAC approves your base budget request of \$68,429. We have approved a one-time request for FY 11 to pay for the patch bay system. Additionally, we are approving a FY 12 request of \$39,648 to pay for office supplies, advertising, HD video equipment, and a teleprompter system. We are not convinced of the need for alumni travel and lodging. We are pleased with the efforts to stay abreast of the technological curve and the desire to bring higher quality programming to campus.

**University Career Services**

FY 2011 OT: \$0

FY 2012 Base: \$907,691

FY 2012 OT: \$0

SFAC approves your base budget request of \$907,691. It has been brought to our attention from VPSA that the money you requested for reduction reinstatement has already been applied to your account. We appreciate everything you do to help UH Cougars find jobs.

**University Center**

FY 2011 OT: \$32,234

FY 2012 Base: \$1,363,107

FY 2012 OT: \$24,234

FY 2012 BA: \$8,000

FY 2012 Base in dedicated University Center Fees: \$2,992,923

SFAC approves your base budget request of \$1,363,107. This number has been adjusted to reflect transfer of \$32,713 to CSI. SFAC is awarding an FY 11 request of \$32,234 to pay for Cat's Back and the Cougar Trading Cards. We are also awarding an FY 12 one-time request of \$24,234 for Cat's Back and a base augmentation for \$8,000 to fund the Cougar Trading Cards in FY 12. SFAC is impressed with the ability of the University Center to turn Cat's Back into the largest single day event in the fall semester.

**Urban Experience**

FY 2011 OT: \$0

FY 2012 Base: \$104,422

FY 2012 OT: \$0

SFAC approves your base budget request of \$104,422.

**Veterans' Services**

FY 2011 OT: \$32,628

FY 2012 Base: \$100,688

FY 2012 OT: \$39,163

SFAC approves your base budget request of \$100,688. We are approving your request of \$32,628 for FY 11 to pay for an office assistant and supplies. We are also approving a one-time FY 12 request of \$39,163 for the aforementioned purposes. SFAC hopes that the marketing materials will be used to increase on-campus visibility and further promote the services offered by the VSO.

**UH Wellness**

FY 2011 OT: \$0

FY 2012 Base: \$205,756

FY 2012 OT: \$15,480

SFAC approves your base budget request of \$205,756. We are also approving an FY 12 one-time request of \$15,480 to pay for a prevention instructional assistant. SFAC is impressed with your tireless efforts to support healthy decision making by students.

**Student Fees Advisory Committee**

Recommendations Approval  
November 15, 2010

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 2011 one-time allocations, FY 2012 Base budgets, FY 2012 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

**Student Members:**



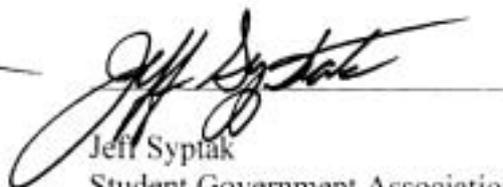
Andrew Michael, Chair  
Presidential Appointee



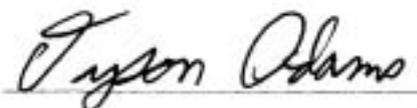
Bernasha Anderson, Vice-Chair  
Presidential Appointee



Sean Tarver  
Student Government Association  
Representative



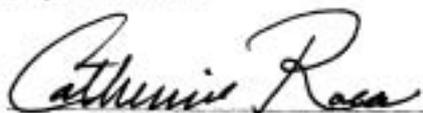
Jeff Syptak  
Student Government Association  
Representative



Tyson Adams  
Student Government Association  
Representative

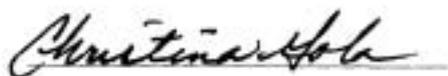


Lee Arnold  
Student Government Association  
Representative



Catherine Roca  
Student Government Association  
Representative

**Faculty Representatives:**



Christina Gola  
Faculty Senate Representative



Marilyn Myers  
Faculty Senate Representative

FY12 SFAC 11-12 Recommendations

Unit / \$190 / \$21.50 / e 37,500	11 O-T Req.	11 O-T Total	11 O-T Rec.	11 Ag. Base	12 B. Ag. Req.	12 B. Ag. Rec.	12 Base Rec.	12 O-T Req.	12 O-T Total	12 O-T Rec.
AFB (1% of \$168.50)				\$125,934		\$139,205				
Admin. Charge	\$3,022	\$3,022	\$0		\$3,022	\$0	\$4,407,707			
Athletics (\$4,407,707 or 35%)				\$62,923		\$62,923				
Academic Achievers				\$0						
A.D. Bruce Religion Center										
Utilities	\$21,605				\$21,605	\$21,605	\$34,991			
Student Wages & Benes	\$6,658				\$13,386	\$13,386				
Carpet	\$19,121									
Glazing	\$338,676	\$386,060	\$386,060							
Band Program/Spirit Squad	\$40,000	\$40,000	\$40,000	\$171,400	\$40,000	\$40,000	\$211,400			
Travel				\$17,800		\$2,200	\$20,000			
Blaffer Gallery				\$803,307		\$0	\$0			
Student Programming				\$566,332		\$0	\$566,332			
Campus Activities				\$0		\$266,698	\$266,698			
Campus Recreation				\$0	\$6,450	\$0	\$0			
Admin. Charge	\$13,366	\$13,366	\$0		\$13,366	\$0	\$566,332			
Center for Lead. & F./S. Life	\$2,150	\$2,150	\$2,150		\$266,698	\$266,698	\$266,698			
All. Spring Break					\$10,750	\$0	\$266,698	\$10,750	\$10,750	\$10,750
Leadership Program					\$503,314	\$503,314	\$503,314			
Center for Student Involvement	\$18,909	\$18,909	\$0	\$0	\$18,909	\$0	\$0			
Admin. Charge					\$11,615	\$0	\$0			
Student Workers					\$29,034	\$0	\$0	\$14,517	\$14,517	\$14,517
Instructional Assis. (2)					\$4,494	\$0	\$603,314	\$4,494	\$4,494	\$4,494
Civic Engagement						\$0	\$0			
CSD				\$400,632	\$10,722	\$0	\$400,632			
Admin. Charge	\$10,722	\$32,001	\$21,279							
Technology/Equip.	\$21,279			\$116,797	\$3,639	\$0	\$116,797			
Central Business Office				\$116,417	\$2,794	\$0	\$116,417			
Admin. Charge	\$3,639	\$3,639	\$0							
Children's Learning Center				\$107,733	\$2,586	\$0	\$107,733			
Admin. Charge	\$2,794	\$2,794	\$0		\$2,586	\$0	\$107,733			
CEO					\$6,950	\$0	\$0			
Admin. Charge	\$2,586		\$0		\$4,536	\$0	\$0			
Marketing Director	\$2,708		\$0		\$4,536	\$0	\$0			
Diversity Prog. Chair	\$1,993	\$9,280	\$0		\$4,536	\$0	\$0			
Diversity Ed. Chair	\$1,993		\$0	\$1,236,717	\$29,260	\$0	\$1,236,717			
Counseling & Psych Svcs					\$69,727	\$69,727	\$1,306,444			
Admin. Charge	\$29,260	\$29,260	\$0							
Psychologist				\$493,565	\$11,676	\$0	\$493,565			
Dean of Students Office					\$438,466	\$438,466	\$832,031			
Admin. Charge	\$11,676	\$11,676	\$0	\$91,635			\$91,635			
State of Texas 5% Reduction										
Debate/Forensics										



FY12 SFAC 11-12 Recommendations

Unit / \$190 / \$2150 / e 37,500	11 O-T Req	11 O-T Total	11 O-T Rec	11 Ag. Base	12 B. Ag. Req.	12 B. Ag. Rec.	12 Base Rec.	12 O-T Req	12 O-T Total	12 O-T Rec
Student Publications				\$181,124						
Admin. Charge	\$4,347				\$4,347	\$0				
Early Delivery Expense	\$16,125				\$32,306	\$0		\$16,153		
Office Assistant	\$43,789	\$64,261	\$59,914		\$43,789	\$0	\$181,124	\$43,789	\$59,942	\$59,942
Student Video Network				\$68,429		\$0				
Admin. Charge	\$1,642				\$1,642	\$0				
Patch Bay System	\$3,119	\$4,761	\$3,119			\$0				
Office Supplies					\$3,225	\$0		\$3,225		
Student Leader Compensation					\$5,236	\$0				
Advertising					\$2,576	\$0		\$2,576		
Marketing Director					\$6,450	\$0				
Alumni Travel/Lodging					\$3,118	\$0	\$68,429	\$29,979		
HD Video Equip.						\$0		\$3,868		
Teleprompter System						\$0				
Univ. Career Services				\$907,691		\$0			\$39,648	\$39,648
Admin. Charge	\$20,000				\$20,000	\$0				
Reduction Restatement	\$41,039	\$61,039	\$0		\$41,039	\$0	\$907,691			
University Center				\$1,395,820		\$0				
Carl's Back	\$24,234				\$24,234	\$0		\$24,234	\$24,234	\$24,234
Admin. Charge	\$32,839				\$32,839	\$0				
Cougar Trading Cards	\$8,000	\$65,073	\$32,234		\$8,000	\$8,000				
Transfer to CSI					-\$32,713			\$1,371,107		
Urban Experience				\$104,422		\$0				
Admin. Charge	\$2,466	\$2,466	\$0		\$2,466	\$0				
Veterans Svc. Office				\$100,688		\$0				
Program Coord. 2	\$29,468					\$0		\$35,363		
Printing	\$1,830					\$0		\$2,200		
Advertising	\$1,330	\$32,628	\$32,628			\$0		\$1,600	\$39,163	\$39,163
UH Wellness				\$205,756		\$0				
Admin. Charge	\$4,855	\$4,855	\$0		\$4,855	\$0				
Prevention Grad. Asst.					\$15,480	\$0	\$205,756	\$15,480	\$15,480	\$15,480
<b>TOTALS</b>										
<b>FY12 Admin. Charge (Base)</b>	<b>\$1,043,322</b>	<b>\$1,043,322</b>	<b>\$794,765</b>	<b>\$14,330,240</b>	<b>\$2,405,364</b>	<b>\$1,756,159</b>	<b>\$15,075,246</b>	<b>\$517,467</b>	<b>\$517,467</b>	<b>\$517,467</b>
<b>FY 12 Projected</b>							<b>\$200,000</b>			
<b>FY 12 Balance</b>							<b>\$15,759,049</b>			
							<b>\$483,803</b>			
<b>FY 10/11 SSF Fund Balance</b>							<b>\$3,500,000</b>			
<b>FY 11 O-T Recs</b>							<b>\$794,765</b>			
<b>FY 12 O-T Recs</b>							<b>\$517,467</b>			
<b>SSF Balance</b>							<b>\$2,187,768</b>			
<b>FY 12 Balance</b>							<b>\$483,803</b>			
<b>SSF Balance</b>							<b>\$2,187,768</b>			
<b>FY 12 Sal./Adj. Pool</b>							<b>\$350,000</b>			

FY12 SFAC 11-12 Recommendations

Unit / \$190 / \$21.50 / e 37,500	11 O-T Req.	11 O-T Total	11 O-T Rec.	11 Ap. Base	12 B. Ag. Req.	12 B. Ag. Rec.	12 Base Rec.	12 O-T Req.	12 O-T Total	12 O-T Rec.
<b>FY11/12 Leader Comp. Pool</b>							\$80,000			
<b>FY11 Admin. Chg. One-Time</b>							\$200,000			
<b>FY11 Bowl Travel</b>							\$25,000			
<b>FY12 Bowl Travel</b>							\$30,000			
<b>FY 12 Reserve</b>							\$1,986,571			
<b>Dedicated Fees For FY12</b>										
University Center, UC (\$35)							\$2,992,923			
UC Transformation (\$50)							\$4,275,604			
Recreation and Wellness (\$84)							\$7,183,015			