

Student Fees Advisory Committee

Date: November 12, 2012

To: Dr. Renu Khator; Chancellor/President
Dr. Richard Walker; Vice Chancellor/Vice President for Student Affairs

From: Mr. Johnathan Evans, Chair, Student Fees Advisory Committee
Mr. Rex Mann, Vice-Chair, Student Fees Advisory Committee

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

After thoughtful consideration we as the Student Fee Advisory Committee feel that it is in the best interest of the student body to maintain the Student Service Fee at the current rate of \$240.

The recommendation to maintain the current level is based on the fact that the student service fee has been increased by \$50, in addition to the increase of the University Center Fee of \$50; therefore, the committee did not want to increase the financial burden on students.

Based upon last year's SFAC recommendations Academic Achievers, Learning & Assessment Services, and Learning Support Services will no longer be funded by student service fees and will now be funded by the Division of Academic Affairs. We applaud this unprecedented decision by the administration. This move allowed SFAC to re-allocate \$679,417 in funds for other SFAC priorities and offset some of the reduction in Ledger 1 funding for student services.

Another major impact affecting the budget is to change the method of assessing the 1.5% VPSA charge. Previously each unit was required to budget 1.5% for VPSA administration charge. Beginning in FY 2014 this accounting step has been eliminated and funds will go directly to the VPSA office. The adjusted base budgets reflect this change.

The work of this year's committee was impeded by the inordinate amount of submission corrections and revisions by multiple organizations, all of which were turned in after the October 22nd deadline. Moving forward, there is no guarantee any original submission, correction, or revision will be accepted after the published budget submission deadline.

During this year's SFAC review process, the committee was gravely concerned by the lack of preparation displayed by many presenting groups. In this, many groups failed to address specific directives given to them in previous years. Furthermore, many requests received this year lacked itemized financial breakdowns detailing the use of allocated funds, making it difficult for this committee to make appropriate recommendations. In the absence of this information,

many groups' allocations were either reduced or denied. Consequently, future presentations are expected to include a detailed justification for expenditures, which could include but is not limited to, copies of vendor bids, marketing plans, and outcome assessments.

The following recommendations include one-time recommendations for FY-2013 to be allocated from the existing fund balance. In addition to the one time allocations we will recommend FY-2014 base budgets, as well as FY-2014 base budget augmentations. Finally we will also make suggestions for FY-2014 one-time allocations in regards to the University's fee funded organizations.

The attached report represents the needs and interests of the student body. The committee is submitting these budgetary recommendations based upon performance, prior use of funds, and each fee funded unit's overall goal of serving the student body.

As per last year's recommendations SFAC encourages all fee funded units to seek additional sources of revenue. It is expected that student service fee revenue may be limited in the future. SFAC recommends that fee funded groups coordinate fundraising efforts with the VPSA office and to collaborate it programming efforts with other areas/divisions of campus. If there is any need for a more detailed explanation of the report, please feel free to contact us through the Office of the Dean of Students.

cc: SFAC Members
All Student Service Fee funded units

Student Service Fee Rate Schedule FY 2013-2014

Number of Credit Hours per Semester	Fee Rate for Fall/Spring (9-12 weeks)*	Fee Rate for Summer (6 weeks)*
1	160.00	160.00
2	176.00	176.00
3	192.00	192.00
4	208.00	197.00
5	224.00	197.00
6 and above	240.00	197.00

Enrollment Base for FY 2013-2014	38,000
Projected Revenue at \$240	\$20,096,842
Salary Mandate & Adjustment Reserve	\$350,000
Bowl Travel Reserve	\$50,000

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

For purposes of calculating the total level of FY 2014 fees for student services, the \$21.50 Health Center Fee and the \$45 Athletic Facility Fee will be calculated as part of the \$240 Student Service Fee cap. While the Health Center Fee and the Athletic Facility Fee will count towards the total, they will be considered dedicated fees. (As such, these fees are not included in the percentage-based allocation calculations.) Therefore, for FY 2014 the total level of fees for student services will be \$240.

**** Calculation of FY 2014 Adjusted Base Budgets and FY 2014 OT allocations reflect the deduction of the 1.5% VPSA administrative charge.**

Academic Achievers

FY 2013 OT: \$0	FY 2013 Base: \$62,923	FY 2014 OT: \$0
	FY 2014 Base Augmentation: \$0	
	FY 2014 Adjusted Base Budget: \$0	

FY 13 is the last year SFAC will fund this unit. Beginning in FY 14 this unit will be funded by the Division of Academic Affairs.

Activities Funding Board (AFB)

FY 2013 OT: \$0	FY 2013 Base: \$144,797	FY 2014 OT: \$0
	FY 2014 Base Augmentation: \$0	
	FY 2014 Adjusted Base Budget: \$144,797	

SFAC approves your base budget request consistent with the student fee allocation percentage given in FY 2013. We encourage AFB to improve & track the success of their marketing efforts to justify SFAC funding.

Athletics

FY 2013 OT: \$0	FY 2013 Base: \$4,407,707	FY 2014 OT: \$0
	FY 2014 Base Augmentation: \$0	
	FY 2014 Adjusted Base Budget: \$4,407,707	

FY 2014 Base dedicated to renovation & construction of athletic facilities: approx. \$3,375,000

SFAC approves your base budget request of \$4,407,707. We look forward to the continued work on the renovation of the athletic facilities. We also support your focus on student-athlete academic success and increasing graduation rates. SFAC recommends that next year's submitted budget is accurate and details all sources of revenue including the dedicated \$45.

A. D. Bruce Religion Center

FY 2013 OT: \$28,406	FY 2013 Base: \$125,920	FY 2014 OT: \$0
	FY 2014 Base Augmentation: \$54,267	
	FY 2014 Adjusted Base Budget: \$173,067**	

SFAC hopes that funding the office coordinator will improve the administrative efficiency of the Religion Center. Once again we encourage you to look into raising the rates for hosting special events. SFAC would like to see a report detailing the prices of special events and the amount of special events held at the A.D. Bruce Religion center. In addition to this report we would like you to keep us updated on the status of the building.

Band Program/Spirit Squad

FY 2013 OT: \$25,000

FY 2013 Base: \$211,400

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$211,400

SFAC approves your base budget request of \$211,400. The committee is impressed with the appearance of the new uniforms as well as their cost saving characteristics. However, regarding your OT request, SFAC chose to fund half of the amount you requested due to lack of detail. SFAC recognizes the extreme importance of our band program and its visibility of the University's pride. Next year please provide documentation on how you used the FY 13 OT funding for, as well as how you intend to use any future requests.

Blaffer Art Gallery

FY 2013 OT: \$0

FY 2013 Base: \$20,000

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$2,500

FY 2014 Adjusted Base Budget: \$21,150**

SFAC approves your base budget request of \$21,150. 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. We are excited for your efforts in working with the Student Housing and Residential Life to gain more exposure through your tour program.

Campus Recreation

FY 2013 OT: \$0

FY 2013 Base: \$580,686

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$528,546**

FY 2013 Base in dedicated Recreation and Wellness Fees: approx. \$7,224,000

SFAC approves your base budget request of \$528,546. SFAC is troubled to hear that over 80% of your equipment is past its useful life. We are also disappointed to hear that the building was not properly maintained in recent years; however we feel that Campus Recreation has taken a turn for the better with its new management staff and will continue to make necessary improvements. Next year we expect to see documentation regarding plans for phasing out equipment as well as current progress made to combat this problem. We would also like to see a plan for maintaining the facilities and new equipment. SFAC does not want to see an increase in student fees and asks that Campus Recreation handle their student fees in a responsible manner to ensure this request.

Center for Fraternity & Sorority Life (CFSL)

FY 2013 OT: \$0

FY 2013 Base: \$227,860

FY 2014 OT: \$5,300**

FY 2014 Base Augmentation: \$59,975

FY 2014 Adjusted Base Budget: \$285,816**

SFAC is granting you a base augmentation for a Greek housing coordinator given that this position is no longer funded by American Campus Communities. SFAC knows that fraternity and sorority life is growing on campus; therefore, we feel it is imperative that staffing grows as well. SFAC will fund the position for a CFSL graduate assistant to help with the increasing fraternity and sorority student population. Last year the committee asked for a detailed report on the success of the alternative spring break; however this program then moved to CSI and neither CFSL nor Center for Student Involvement (CSI) provided a report. If a program is moved from one organization to another we still expect documentation to justify funding in the future. We expect that CFSL and CSI work together on strategic planning and leadership activities; therefore, we have decided not to fund your strategic planning request. The committee feels that in order to base augment your student travel request there should be supporting documentation to show that these conferences positively affect students. While we are excited about the future of CFSL, we are expecting a detailed report of the continued expenses, successes, and challenges associated with all programs including student travel.

Center for Student Involvement (CSI)

FY 2013 OT: \$18,000

FY 2013 Base: \$723,017

FY 2014 OT: \$9,850**

FY 2014 Base Augmentation: \$28,604

FY 2014 Adjusted Base Budget: \$738,280**

SFAC approves your base budget and your base augmentation requests for two graduate assistants. The committee does not feel you justified funding for your Cougar Nights program and therefore will not fund any OT requests for FY 13 or FY 14 in regards to Cougar Nights. The committee also had to look up the Clinton Global Initiative program due to lack of information provided by CSI; therefore we will only fund this as a OT request and ask that CSI provide documentation detailing how this helps students, and what students brought back to campus from this program. Given that we are not going to fund Cougar Nights we recommend that your GAs be used to assist Student Program Board, Council of Ethnic Organizations, and Metropolitan Volunteer Program. We feel requests for funding voting shuttles should be limited to gubernatorial and presidential elections. The committee asked for a report detailing the success of the alternative spring break program from CFSL, but no information was provided; therefore, we will not fund this program until sufficient documentation is provided to justify funding. SFAC sees the growing need for leadership activities as the student leadership community grows every year; however we do not feel that we can base augment funding for programs where there is no measure of success. SFAC will fund the Ignite Leadership initiative and expects CSI to report the success of this program in order to consider funding for future leadership initiatives.

Coog Radio

FY 2013 OT: \$18,500

FY 2013 Base: \$0

FY 2014 OT: \$15,565**

FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$0

SFAC commends the move to centralize all media organizations under the Center for Student Media. We feel that this move will help solidify future years of success for Coog Radio. The committee urges that Coog Radio seek help from other organizations and advisors under the Center for Student Media in order to meet your goals. We grant your request for additional sound exchange fees of \$500; however we do not feel that you have established yourself enough to justify \$15,000 for a concert this year or next year. We encourage you to work with CSM to re-launch your website as soon as possible. SFAC recognizes the need for new equipment, but cannot determine what Coog Radio's immediate needs are as well as what problems they are having with their current equipment. Therefore, we are only awarding you an FY 13 OT of \$14,000 and expect to see a detailed explanation of the equipment purchased as well as the new equipment needed. The committee has compared your request of \$8,000 for marketing to what other units have requested and feels that this number is too high for the items you have requested; therefore, we are awarding you half that amount. We expect you to provide the success of your marketing plan as well as receipts for expenditures at next year's SFAC presentations. SFAC likes to see the enthusiasm and interest from Coog Radio's leaders, but feels that in order to base fund student leader stipends they must show improvement to the base structure of Coog Radio. We are granting Coog Radio FY 14 OT requests to fund their student leaders in the amounts of \$7,363 for the Studio Director and \$5,595 for the Asst. Studio Director as well as the associated benefits. SFAC suggests that Coog Radio implement a mechanism on its website to count returning listeners and total listeners to measure its success. The committee commends Coog Radio for the progress made thus far and encourages them to keep up the hard work.

Counseling and Psychological Services (CAPS)

FY 2013 OT: \$0

FY 2013 Base: \$1,394,076

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$92,800

FY 2014 Adjusted Base Budget: \$1,466,218**

SFAC approves your base budget request of \$1,466,218. The committee sees the growing need for Counseling and Psychological services on campus given the increase of students living on campus. We understand that UH students are grossly underserved by the current ratio of psychologists to students and are happy to grant both of your base augmentation requests to improve this ratio. The committee is happy to see that you are working side by side with the Health Center to eventually increase your programs square footage. SFAC would also like to see how your program is handling the increase of students on campus and we expect to see this within your report next year.

The Daily Cougar

FY 2013 OT: \$0

FY 2013 Base \$0

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$46,390

FY 2014 Adjusted Base Budget: \$46,390**

SFAC applauds The Daily Cougar for their cost cutting efforts throughout the past year and commends them on the multiple awards they have won for special publications in the past year. We look forward to seeing this publication grow and suggest that you work closely with SGA to ensure that The Daily Cougar be included in the new UH phone application. We approve your base budget to fund your student writers who work around the clock to make sure students get their news on time every Monday through Thursday. We are excited to see a collaborative effort between all student media on campus and feel that this will only make programming and publications better in years to come.

Dean of Students Office

FY 2013 OT: \$0

FY 2013 Base \$967,891

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$79,705

FY 2014 Adjusted Base Budget: \$1,035,272**

SFAC approves your base budget request of \$1,035,272. SFAC commends the Dean of Students Office on their overall efforts to serve the student body as efficiently and effectively as possible. We all feel that there is a need for a case manager to ensure the safety of our students as well as provide a smooth transition for troubled students back into university life. We also liked to see the creation of a program for the transfer and commuter students. We saw that there was revenue created from the newly created parent guide; please make sure this is detailed in the budget next year. Thank you for your continued efforts to improve the student experience at the University of Houston.

Debate/Forensics

FY 2013 OT: \$98,806

FY 2013 Base: \$183,028

FY 2014 OT: \$179,128**

FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$0**

SFAC was extremely distressed with this presentation. Multiple revisions were submitted past the deadline. The leadership of Debate/Forensics was unable to account for their expenses and income. The size of the request is significantly out of proportion with the number of students served and the organization appears to be administratively top heavy. SFAC questions the equitability of the salary requests for the staff positions. The role and scope of this organization needs to be evaluated by the Division of Student Affairs administration before next year's SFAC process. Therefore SFAC is only granting one time funding to cover the expenses through this process.

Frontier Fiesta

FY 2013 OT: \$32,302

FY 2013 Base: \$170,949

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$165,455**

SFAC approves your base budget of \$165,455. The committee understands that Frontier Fiesta has to adapt to the changes on campus due to the numerous construction projects and therefore will fund all of your FY 13 OT requests. We recommend that you and the future leaders of Frontier Fiesta work with appropriate departments to determine a plan of action for where and how the organization will continue the tradition. Also, please look for ways to include more organizations on campus in your programming. While the Greek community does a great job of providing attractions during Fiesta with their variety shows, SFAC believes that it would behoove Frontier Fiesta to find ways to get more student organizations involved. SFAC could not consider the student leader stipend because Frontier Fiesta did not receive approval per the student leader compensation plan.

Health Center

FY 2014 Base in dedicated Health Center Fees: \$1,799,510**.

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. Given your limited space SFAC commends you on receiving national accreditation. We hope that you can make significant progress towards transitioning to electronic medical records given the benefits.

Homecoming

FY 2013 OT: \$0

FY 2013 Base: \$72,137

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$70,879**

SFAC approves your base budget request for \$70,879. SFAC feels that the 2012 marketing campaign was substandard due to the lack of advanced promotion. With earlier and more encompassing marketing to the student body, participation should increase. Homecoming is, and has been, an official UH tradition which significantly contributes to the increasing display of school pride at the University of Houston.

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 2013 one-time allocations, FY 2014 base budgets, FY 2014 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

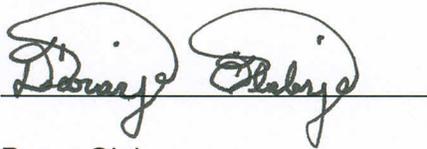
Student Members:



Johnathan Evans, Chair
Student Government Association
Representative



Rex Mann, Vice-Chair
Student Government Association
Representative



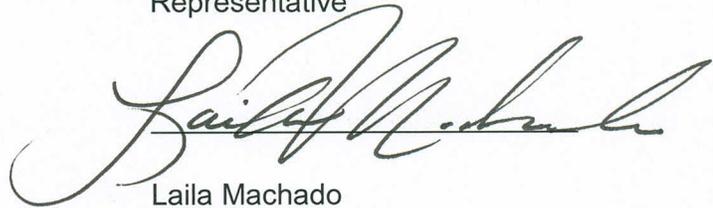
Daray Olaley
Student Government Association
Representative



Stacy Garcia
Student Government Association
Representative



Franco Martinez
Presidential Appointment

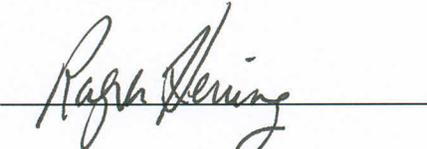


Laila Machado
Presidential Appointment

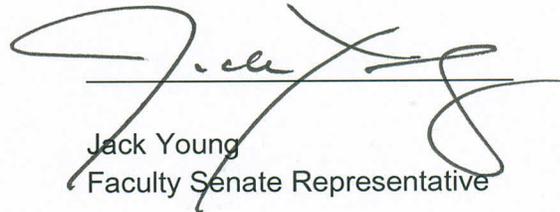


Andrea Trevino
Student Government Association
Representative

Faculty Representatives:



Ralph Herring, O.D.
Faculty Senate Representative



Jack Young
Faculty Senate Representative

Unit: 38,000 enrollment Less \$21.50 HC + \$45 Ath.	13 O-T Req.	13 O-T Total	13 O-T Rec.	13 Ap. Base	14 B. Ag. Req.	14 B. Ag. Rec.	14 Base Rec.	14 O-T Req.	14 O-T Total	14 O-T Rec.
AFB (1% of \$173.5)				\$144,797			\$144,797			
Athletics (\$4,407,707 or 35%)				\$4,407,707			\$4,407,707			
Athletic Facilities (\$45 of \$240)				\$3,375,000			\$3,375,000			
Academic Achievers				\$62,923			\$0			
A.D. Bruce Religion Center				\$125,920						
Gen. M&O	\$16,651				\$8,051	\$7,939				
Ofc. Coord. & Benes.	\$11,755	\$28,406	\$28,406		\$46,832	\$46,328	\$173,067			
Band Program/Spirit Squad				\$211,400			\$211,400			
Cheer/Dance Support	\$50,000	\$50,000	\$25,000							
Blaffer Gallery				\$20,000						
Tour Program					\$2,500	\$2,500	\$21,150			
Campus Recreation				\$580,686			\$528,546			
Center for F./S. Life				\$227,860						
Greek Housing Coord. + Benes.					\$46,440	\$45,792				
CFSL G.A.					\$14,383	\$14,183				
Strategic Planning					\$10,750	\$0				
Student Travel					\$5,375	\$0	\$285,816	\$5,375	\$5,375	\$5,300
Center for Student Involvement				\$723,017						
Clinton Global Init.	\$18,000									
Cougar Nights (Sp.13)	\$23,000	\$41,000	\$18,000							
Cougar Nights(F.13/Sp.14)								\$77,750		
C. Nights/CEO G.A.								\$14,517	\$92,267	\$0
Ignite Leadership 50%					\$10,000	\$0		\$10,000	\$10,000	\$9,850
Level 2 Leadership					\$10,000	\$0				
Leadership L. Community					\$13,115	\$0				
Alt. Spring Break					\$4,300	\$0				
Clinton Global Init.					\$18,000	\$0				
SPB GA					\$14,517	\$14,302				
C. Nights/MVP G.A.					\$14,517	\$14,302				
Voting Shuttles					\$4,494	\$0	\$738,280			
Center for Student Media				\$100,465						
Centralized CSM Support					\$172,314	\$169,767	\$251,233			
CSD				\$430,910						
Merit Increase	\$5,906	\$5,906	\$0		\$5,906	\$0	\$421,962			
Children's Learning Center				\$144,211			\$126,732			
CEO				\$153,258			\$151,660			
Coog Radio				\$0						
Sound Exchange	\$500									
Equipment	\$14,000							\$14,000		
Marketing	\$8,000							\$8,000		
Concert	\$15,000							\$15,000		
Admin. Chg.	\$2,812	\$40,312	\$18,500					\$2,775	\$39,775	\$0
Studio Director Stipend					\$7,363	\$0	\$7,363			
Asst. Director Stipend					\$5,595	\$0	\$5,595			
Benefits					\$1,121	\$0	\$1,121			
Phone					\$315	\$0	\$315			
Sound Exchange					\$500	\$0	\$500			
Admin. Chg.					\$1,117	\$0	\$0	\$1,117	\$16,011	\$15,565
Counseling & Psych. Svcs.				\$1,394,076						
Psychologist 1					\$73,855	\$73,855				
Convert Post Doc to Psych.1					\$18,945	\$18,945	\$1,466,218			
Daily Cougar					\$47,086	\$46,390	\$46,390			
Dean of Students Office				\$967,891						
Case Manager					\$80,900	\$79,705	\$1,035,272			
Debate/Forensics				\$183,028			\$0	\$183,028	\$183,028	\$179,128
Director Salary/Benes.	\$98,806				\$98,806	\$0				
Competition Travel	\$63,731	\$162,537	\$98,806		\$63,731	\$0				
Frontier Fiesta				\$170,949						
Parking Rental	\$8,500									
Add. Generators	\$1,500									
Water	\$6,000									
Add. Security	\$14,048									
Admin. Chg.	\$2,254	\$32,302	\$32,302							
Vice Chair Stipend					\$6,024	\$0	\$165,455			
Health Center (\$21.50 of \$ 195)				\$1,838,510			\$1,799,510			
Homecoming				\$72,137			\$70,879			
Learning & Assessment Services				\$72,184			\$0			
Learning Support Svcs.				\$544,310			\$0			
Metropolitan Vol. Prog.				\$68,130			\$66,765			
Green Initiative								\$4,622	\$4,622	\$4,552
SFAC Operating				\$6,000			\$7,000			
Student Government Association				\$142,399			\$140,263			
Smart Phone App. Phase 2	\$36,625	\$36,625	\$36,625							
Student Program Board				\$149,010						
Programming/Travel	\$53,750	\$53,750	\$0							

Unit: 38,000 enrollment	13 O-T Req.	13 O-T Total	13 O-T Rec.	13 Ap. Base	14 B. Ag. Req.	14 B. Ag. Rec.	14 Base Rec.	14 O-T Req.	14 O-T Total	14 O-T Rec.
Programming					\$80,000	\$9,850				
Admin. Chg.					\$6,000	\$0				
Trips/Tourn. Stipend					\$3,466	\$3,414				
Conference Travel					\$16,125	\$0				
Concert/Speakers Series					\$91,375	\$0	\$156,875	\$91,375	\$91,375	\$90,100
Student Video Network				\$73,114						
Digital Camera	\$2,248									
Porta Jib	\$5,482									
Tripods (3)	\$1,304	\$9,034	\$9,034							
Marketing					\$5,000	\$2,500				
V.P./ Dir. Stipend (10-12 mos.)					\$2,168	\$2,168				
Equip. Maint/Admin. Chg.					\$2,687	\$0	\$76,474	\$2,000	\$2,000	\$2,000
Univ. Career Services				\$945,788			\$932,788			
University Center				\$1,451,137						
WOW Mkt./Ad.	\$4,000				\$4,000	\$0		\$4,000		
WOW Promo. Event	\$3,000				\$3,000	\$0		\$3,000		
WOW Guide. App.	\$5,000				\$5,000	\$0				
WOW Promo. Items	\$4,000				\$4,000	\$0		\$4,000	\$11,000	\$10,835
WOW Admin. Chg.	\$1,200	\$17,200	\$16,000		\$1,200	\$0	\$1,376,373			
Urban Experience				\$134,378			\$132,878			
Veterans Services Office				\$151,765			\$149,488			
Vice President for Student Affairs				\$539,558						
Mgr. Marketing & Com.	\$56,783	\$56,783	\$56,783							
VPSA 1.5% reallocation					\$140,901	\$140,901				
Staff, M&O, Initiatives					\$330,195	\$330,195	\$1,010,654			
UH Wellness				\$293,773		\$289,773	\$289,773			
TOTALS	\$533,855	\$533,855	\$339,456	\$19,906,291	\$1,501,969	\$1,312,809	\$19,760,405	\$455,453	\$455,453	\$317,330
FY 14 Projected							\$20,096,842			
FY 14 Balance							\$336,437			
FY 12/13 SSF Fund Balance							\$3,744,176			
FY 13 O-T Recs.							\$339,456			
FY 14 O-T Recs.							\$317,330			
SSF Balance							\$3,087,390			
FY 14 Balance							\$336,437			
SSF Balance							\$3,087,390			
FY13/14 Sal./Adj. Pool							\$350,000			
FY13 Bowl Travel							\$50,000			
FY14 Bowl Travel							\$50,000			
FY 14 Reserve							\$2,973,827			
Dedicated Fees For FY14										
University Center, UC (\$35)							\$3,010,000			
UC Transformation (\$100)							\$8,600,000			
Recreation and Wellness (\$84)							\$7,224,000			