

Student Fees Advisory Committee

Date: November 18, 2013

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

From: Mr. Charles Haston, Chair, Student Fees Advisory Committee
Ms. Sarayu Sundar, Vice-Chair, Student Fees Advisory Committee

Re: Student Fees Advisory Committee (SFAC) Recommendations

The Student Fees Advisory Committee has reviewed requests for FY 14 and FY 15 from the 34 Student Service Fee funded units. Allocation decisions were based on alignment with the six strategic initiatives of the Division of Student Affairs, especially to “cultivate a collective identity of the University of Houston student body.” We believe that funding has been allocated in such a way that facilitates greater student engagement on campus. Given the positively correlated relationship between student engagement and retention and graduation rates, we believe that the decisions of this committee support the university’s continued focus on student success.

Given the critical role of the fee-funded units, SFAC recommends a \$10 increase to the existing Student Service Fee. This recommendation is made in light of the changing needs of the University of Houston student body, which increasingly expects a more traditional college experience. While we understand that this fee increase furthers the financial burden placed on students, it is clear to this committee that this increase is necessary to sustain and improve the level of programming and resources available on this campus. With this additional funding, SFAC would like to see a concerted effort from the Division of Student Affairs to more effectively promote and create awareness of the wide variety of programs, resources, and opportunities for student engagement.

SFAC was very pleased with the level of preparedness from a majority of the presentations this year. However, we would encourage all fee-funded units, and especially fee-funded student organizations, to provide more relevant benchmarking data in the future. Additionally, there has been some confusion over the past year regarding unused funds by the fee-funded units. We would like to clarify the proper handling of these funds; SFAC expects that any unused funds be swept at the end of each fiscal year and placed into fund equity. It is unacceptable for fee-funded units to exceed their annual budgets and attempt to use previously allocated funds to cover unapproved expenditures.

SFAC was concerned by the lack of foresight from all of the fee-funded units to include specific budgetary requests relating to the grand opening of the new stadium. Given the historic nature of this event, SFAC has chosen to make available a \$100,000 reserve for student focused events and activities offered as part of the stadium opening. These activities will be funded following review and approval by SFAC.

We would like to commend the Division of Student Affairs on its partnership with University Advancement to create a development officer position. We believe that it is imperative that fee-funded units leverage this resource in order to generate additional sources of revenue.

SFAC looks forward to the impact that all fee-funded organizations will be able to make through the use of the Student Service Fee. If further detail or clarification of our decisions is needed, please contact us through the Dean of Students Office.

Go Coogs!

cc: SFAC Members
All Student Service Fee funded units

Student Service Fee Rate Schedule FY 2014-2015

Fee Rate for Fall/Spring

| | |
|---------------------------------------|-------------------|
| Students enrolled in 6 hours or more: | \$250 per student |
| Students enrolled in 5 hours or less: | \$234 per student |

Fee Rate for Summer

| | |
|---------------------------------------|-------------------|
| Students enrolled in 4 hours or more: | \$207 per student |
| Students enrolled in 3 hours or less: | \$202 per student |

Projections and Expense Pools

| | |
|-------------------------------------|--------------|
| Enrollment Base for FY 2013-2014 | 38,000 |
| Projected Revenue at \$250 | \$21,105,602 |
| Salary Mandate & Adjustment Reserve | \$350,000 |
| Post Season Football Support | \$100,000 |
| Stadium Opening Pool | \$100,000 |

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

For purposes of calculating the total level of FY 2015 fees for student services, the \$21.50 Health Center Fee and the \$45 Athletic Facility Fee will be calculated as part of the \$250 Student Service Fee. 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 2015 the total level of fees for student services will be \$250.

this salary. We appreciate your efforts in serving the unique needs of our diverse student body. We would recommend reviewing marketing efforts in order to generate additional revenue.

Band Program/Spirit Squad

FY 2014 OT: \$181,880 FY 2014 Base: \$211,400 FY 2015 OT: \$75,000
FY 2015 Base Augmentation: \$75,000
FY 2015 Base Budget: \$286,400

SFAC approves your one-time request for FY 14 of \$42,000 for SFAC to reimburse travel expenses. We recognize that SFAC was not your intended source of funding, and we thank you for initially seeking alternate sources of funding.

Given SFAC's dramatic increase of support for your organization, we would like to see the band and spirit squad reach out to more campus organizations, including, but not limited to, Homecoming and Frontier Fiesta. We would like to see more active involvement of the band and spirit squad throughout campus.

SFAC does not approve your request for AV equipment. However, we do approve FY 14 one time requests for a new sound system, percussion instruments, and marching band instruments. SFAC also approves FY 15 one time request of \$75,000 for travel. We recognize the critical need for these requests and we hope this will enable the band to better fulfill its role of promoting school spirit on a national stage.

SFAC approves base funding for FY 15 of \$75,000 in order to support the needs of the cheer and dance staff in order to maintain parity with peer institutions. We look forward to this change facilitating a more competitive and nationally recognized cheer and dance team.

Blaffer Art Gallery

FY 2014 OT: \$0 FY 2014 Base: \$21,500 FY 2015 OT: \$0
FY 2015 Base Augmentation: \$0
FY 2015 Base Budget: \$21,500

SFAC approves your base budget request of \$21,500. SFAC applauds you for presenting your accounts in a precise and detailed manner. Additionally, we would like to commend you on the creation of a brick and mortar along with an online store to sell student art. We also congratulate you on your achievements in development activities. We look forward to seeing increased visibility of the Blaffer Student Association on campus.

Campus Recreation

FY 2014 OT: \$0 FY 2014 Base: \$474,154 FY 2014 OT: \$0
FY 2015 Base Augmentation: \$0
FY 2015 Base Budget: \$474,154

FY 2015 Base in dedicated Recreation and Wellness Fees: approx. \$7,300,000

SFAC approves your base budget request of \$474,154. SFAC is encouraged to learn about your successful implementation of the equipment replacement cycle. We are also glad to see that all staff vacancies are now filled. We would like to see increased collaboration with fee-funded student organizations to facilitate improved night and weekend programming options. Additionally, SFAC believes it is important to review the marketing and organizational structure of intramural sports to increase committed participation from students.

SFAC recommends a review of the existing facility rental fee schedule to better allow campus organizations and departments to utilize this facility, in order to ultimately raise student and alumni engagement on campus.

Center for Diversity and Inclusion (CDI)

| | | |
|-----------------|--------------------------------------|----------------------|
| FY 2014 OT: \$0 | FY 2014 Base: \$0 | FY 2015 OT: \$70,000 |
| | FY 2015 Base Augmentation: \$125,567 | |
| | FY 2015 Base Budget: \$125,567 | |

SFAC recognizes the critical need for this type of resource on the UH campus and approves \$125,567 for FY 15. However, SFAC would like to see the CDI make a concerted effort to collaborate and coordinate with existing departments and organizations with similar missions, in order to avoid redundancy.

Center for Fraternity & Sorority Life (CFSL)

| | | |
|-----------------|--------------------------------|----------------------|
| FY 2014 OT: \$0 | FY 2014 Base: \$289,156 | FY 2015 OT: \$15,900 |
| | FY 2015 Base Augmentation: \$0 | |
| | FY 2015 Base Budget: \$289,156 | |

SFAC approves \$15,900 of one time funding for FY 15 for enhanced marketing and strategic planning initiatives. SFAC would like to see better campus-wide promotion of opportunities through CFSL. We believe that Greek life has a critical role in facilitating student engagement. We would like CFSL to encourage its organizations to collaborate with fee-funded organizations to create more programming options for students on campus.

Center for Student Involvement (CSI)

| | | |
|----------------------|-------------------------------------|----------------------|
| FY 2014 OT: \$23,289 | FY 2014 Base: \$679,995 | FY 2015 OT: \$28,168 |
| | FY 2015 Base Augmentation: \$83,725 | |
| | FY 2015 Base Budget: \$763,720 | |

Although, SFAC chose not to base augment the Clinton Global Initiative, the committee has approved one-time funding for FY 14. We hope that CSI will be able to document specific outcomes and successes in order to support consideration of base funding in the future. SFAC also chose not to base fund the CAS Break Houston and instead provide one-time funding for FY 15.

All other programs and initiatives are funded as requested. Specifically, SFAC would like to see increased efforts from CSI to provide night and weekend programming. In addition, we would like to see specific efforts for programming options for commuter students.

SFAC would like to emphasize the importance of CSI's oversight of Frontier Fiesta and SPB, as the success of both of these organization's new initiatives rely heavily on the support of university staff members.

Center for Student Media (CSM)

| | | |
|---------------------|------------------------------------|-----------------|
| FY 2014 OT: \$3,882 | FY 2014 Base: \$255,122 | FY 2015 OT: \$0 |
| | FY 2015 Base Augmentation: \$3,881 | |
| | FY 2015 Base Budget: \$259,003 | |

SFAC approves both your one time and base augmentation of \$3,882 and \$3,881, respectively, in order to create a mobile app. We are encouraged by CSM's innovative efforts to increase the visibility of student media outlets. However, we are concerned by the dramatic decrease in revenue from The Daily Cougar. We recommend that CSM take advantage of the Department of Student Affairs' development officer to seek out alternative funding sources.

Center for Students with DisABILITIES

| | | |
|-----------------|--------------------------------|-----------------|
| FY 2014 OT: \$0 | FY 2014 Base: \$425,564 | FY 2015 OT: \$0 |
| | FY 2015 Base Augmentation: \$0 | |
| | FY 2015 Base Budget: \$425,564 | |

SFAC approves your base budget request of \$425,564. SFAC appreciates the critical role that this center plays within the UH campus community.

Children's Learning Centers

| | | |
|-----------------|--------------------------------|-----------------|
| FY 2014 OT: \$0 | FY 2014 Base: \$113,329 | FY 2015 OT: \$0 |
| | FY 2015 Base Augmentation: \$0 | |
| | FY 2015 Base Budget: \$113,329 | |

SFAC approves your base budget request of \$113,329. The committee would like to commend you on the unique function that this center serves. SFAC thanks you for instilling cougar pride in the future generation of Coogs!

Council of Ethnic Organizations (CEO)

| | | |
|---------------------|----------------------------------|-----------------|
| FY 2014 OT: \$1,327 | FY 2014 Base: \$151,660 | FY 2014 OT: \$0 |
| | FY 2015 Base Augmentation: \$565 | |
| | FY 2015 Base Budget: \$152,225 | |

SFAC approves your FY 14 one time request of \$1,327 and FY 15 base augmentation of \$565 to extend the terms of your student staff. SFAC approves your base budget request of \$152,225. SFAC would like to commend you for collaborating with SPB in hosting campus

programs. Going forward, SFAC encourages CEO to also collaborate with the newly created Center for Diversity and Inclusion. SFAC would also like to see more night and weekend programming from CEO.

Coog Radio

FY 2014 OT: \$11,024 FY 2014 Base: \$0 FY 2015 OT: \$31,392
FY 2015 Base Augmentation: \$0
FY 2015 Base Budget: \$0

SFAC approves one time FY 15 funding of \$31,992. Due to a lack of benchmarking data or specific documentation of programmatic success, SFAC has chosen not to base fund for FY 15. SFAC would like to see more marketing of Coog Radio along with other organizations housed within CSM. We look forward to seeing a more detailed account of your expenditures next year in order to consider base funding.

Counseling and Psychological Services (CAPS)

FY 2014 OT: \$0 FY 2014 Base: \$1,470,823 FY 2015 OT: \$0
FY 2015 Base Augmentation: \$73,824
FY 2014 Base Budget: \$1,544,647

SFAC approves your base augmentation request of \$73,824 for an additional Psychologist 1 which produces an adjusted base of \$1,544,647. Given the dramatic increase in residential students, SFAC recognizes the need for additional resources offered by CAPS. In order to ensure accreditation standards are met, SFAC would like to see CAPS to acquire additional space, which will better serve the needs of the UH student body.

The Daily Cougar

FY 2014 OT: \$39,840 FY 2014 Base \$46,390 FY 2015 OT: \$24,224
FY 2015 Base Augmentation: \$3,443
FY 2015 Base Budget: \$49,833

SFAC is extremely disappointed by the significant decline in ad revenue that The Daily Cougar has experienced and your subsequent request that this committee offset \$26,000 of your losses. The committee has agreed to help fund The Daily Cougar during its transition from a daily publication to a weekly print publication with a stronger online presence. By approving this funding, SFAC expects to see detailed data on increased readership and increased revenues.

Dean of Students Office

FY 2014 OT: \$0 FY 2014 Base \$1,052,065 FY 2015 OT: \$0
FY 2015 Base Augmentation: \$37,397
FY 2015 Base Budget: \$1,089,462

SFAC approves your base augmentation of \$37,397 for a commuter assistance program. SFAC commends the Dean of Students Office on this concerted effort to reach an often overlooked

segment of the UH student body. As the residential population continues to increase, we hope to see the efforts of the Dean of Students Office serve this population accordingly.

Debate and Advocacy (formerly Forensics)

| | | |
|-----------------|-------------------------------------|----------------------|
| FY 2014 OT: \$0 | FY 2014 Base: \$0 | FY 2015 OT: \$60,008 |
| | FY 2015 Base Augmentation: \$39,992 | |
| | FY 2015 Base Budget: \$39,992 | |

SFAC is pleased to see the dramatic changes that have been made to this organization. We are encouraged by the future stability of the debate team, which will be possible by being housed in The Honors College. SFAC would like to emphasize the importance of increasing the number of students participating in this organization in order to justify the levels of funding being provided by this committee. Going forward, SFAC would like to see specific benchmarking data on peer and aspirant institutions.

Frontier Fiesta

| | | |
|-----------------------|------------------------------------|-----------------------|
| FY 2014 OT: \$228,213 | FY 2014 Base: \$165,455 | FY 2015 OT: \$223,660 |
| | FY 2015 Base Augmentation: \$7,805 | |
| | FY 2015 Base Budget: \$173,260 | |

SFAC has chosen to approve the FY 14 one time request of \$228,213 of which \$100,700 is to be put towards main stage programming. Any portion of the \$100,700 not used for this purpose must be returned to fund equity.

SFAC is encouraged by the prospect of the "Red Collective" collaboration with SPB and other fee-funded organizations. We believe this type of collaboration is essential to successfully executing an event of the caliber and scale you have proposed. This committee fully expects that Frontier Fiesta will receive an unprecedented, but necessary, level of oversight from the Director of CSI and the Assistant Vice President for Student Affairs, Student Life to ensure adherence to UH business procedures, UH contracting procedures/deadlines, and recognized student programming best practices to ensure the success of Frontier Fiesta's events.

In addition to student organizations, SFAC expects Frontier Fiesta to collaborate with the UH Alumni Association to allow Frontier Fiesta to reclaim its status as the preeminent tradition of the University of Houston.

SFAC would like to see Frontier Fiesta seek out development opportunities from both alumni and corporate sponsors by partnering with the DSA's development office.

SFAC expects to see enhanced marketing efforts across campus in order to appeal to a wider base of the UH student body. SFAC believes that this event has been narrowly marketed in the past and would like to see documented efforts to change this practice.

Health Center

FY 2015 Base in dedicated Health Center Fees: \$1,741,541.

SFAC has chosen to maintain the Health Center Fee at \$21.50. SFAC appreciates the role that the Health Center plays on this campus.

Homecoming

| | | |
|-----------------|--------------------------------|-----------------|
| FY 2014 OT: \$0 | FY 2014 Base: \$70,879 | FY 2015 OT: \$0 |
| | FY 2015 Base Augmentation: \$0 | |
| | FY 2015 Base Budget: \$70,879 | |

SFAC approves your base budget request for \$70,879. SFAC recognizes that the expectation for a student organization to unilaterally host Homecoming activities of the size and caliber expected for this university is unrealistic. However, some of the challenges would be offset through improved succession planning for Homecoming’s student leadership. We encourage Homecoming to form a think tank, analogous to that of Frontier Fiesta, in order to make strategic improvements to this event. Active partnerships should be sought with the UH Alumni Association and UH Athletics.

LGBT Center

| | | |
|-----------------|-------------------------------------|-----------------|
| FY 2014 OT: \$0 | FY 2014 Base: \$0 | FY 2015 OT: \$0 |
| | FY 2015 Base Augmentation: \$13,027 | |
| | FY 2015 Base Budget: \$13,027 | |

SFAC recognizes the critical role of this center and approves the base budget request of \$13,027. Thank you for your service to our students.

Metropolitan Volunteer Program (MVP)

| | | |
|-----------------|--------------------------------|-----------------|
| FY 2013 OT: \$0 | FY 2014 Base: \$66,765 | FY 2014 OT: \$0 |
| | FY 2015 Base Augmentation: \$0 | |
| | FY 2015 Base Budget: \$66,765 | |

SFAC approves your base budget request of \$66,765. SFAC encourages MVP to collaborate with the civic engagement initiatives of CSI’s Center for Leadership and Civic Engagement. We would like to see improved succession planning for MVP’s student leadership.

SFAC Operating

| | | |
|-----------------|--------------------------------|-----------------|
| FY 2014 OT: \$0 | FY 2014 Base: \$7,000 | FY 2015 OT: \$0 |
| | FY 2015 Base Augmentation: \$0 | |
| | FY 2015 Base Budget: \$7,000 | |

SFAC does not recommend any modifications to the current SFAC operating budget.

Student Affairs Information Technology (SAIT)

FY 2014 OT: \$485,480

FY 2014 Base: \$753,576

FY 2015 OT: \$0

FY 2015 Base Augmentation: \$61,273

FY 2015 Base Budget: \$814,849

SFAC commends the Division of Student Affairs for streamlining IT services with the creation of SAIT. However, the committee encourages further review of equipment purchase options in order to lower the per unit cost. We look forward to seeing documentation of the increased efficiencies that result from this new organizational structure.

Student Government Association (SGA)

FY 2014 OT: \$0

FY 2014 Base: \$140,263

FY 2015 OT: \$11,000

FY 2015 Base Augmentation: \$8,610

FY 2015 Base Budget: \$147,373

SFAC approves as one-time requests for FY 14 \$5,000 for MindMixer and \$6,000 for operations, with the expectation that SGA will demonstrate specific outcomes and successes from these initiatives. SFAC also approves FY 15 base augmentation of \$7,500 for leadership development and \$1,110 for administrative charges. While SFAC is very supportive of the concept of MindMixer/ImproveUH, the committee expects SGA to produce detailed evidence of tangible, positive outcomes for SFAC's consideration for future funding.

SFAC will no longer fund the Student Savers Program, and the FY 15 base budget reflects this reduction of \$1,500. This change was made due to a lack of data to support the necessity and economical value of this program.

Student Program Board (SPB)

FY 2014 OT: \$30,846

FY 2014 Base: \$156,875

FY 2015 OT: \$175,534

FY 2015 Base Augmentation: \$0

FY 2015 Base Budget: \$156,875

SFAC has approved all new requests as one-time funding. \$22,472 and \$107,272 has been specifically allocated for large-scale concerts for FY 14 and FY 15 respectively. If the entirety of this funding is not used for this purpose, the remainder must be returned to fund equity.

SFAC is encouraged by the prospect of the "Red Collective" collaboration with Frontier Fiesta and other fee-funded organizations. We believe this type of collaboration is essential to successfully executing the types of events you have proposed. This committee fully expects that SPB will receive an unprecedented, but necessary, level of oversight from the Director of CSI and the Assistant Vice President for Student Affairs, Student Life to ensure adherence to UH business procedures, UH contracting procedures/deadlines, and recognized student programming best practices to ensure the success of SPB's events.

Urban Experience

FY 2014 OT: \$0

FY 2014 Base: \$131,602

FY 2015 OT: \$0

FY 2015 Base Augmentation: \$0

FY 2015 Base Budget: \$131,602

SFAC approves your base budget request of \$131,602. SFAC appreciates the impact this program has on the lives of its participants. However, the committee would like to see the efforts of this program quantified in order to measure specific outcomes and success. We would also like to see enhanced promotion and awareness of this program on campus in order to allow more students the opportunity to participate in this program. We look forward to the changes that will follow from the transition to new leadership and a new program coordinator.

Veterans' Services Office

FY 2014 OT: \$0

FY 2014 Base: \$152,589

FY 2015 OT: \$0

FY 2015 Base Augmentation: \$0

FY 2015 Base Budget: \$152,589

SFAC approves your base budget request of \$ 152,589. SFAC is pleased to learn about the support from the Department of Veterans' Affairs to allow a VA-funded staff position on campus. We are also encouraged to learn that the new interim director will be working in the department full-time. We believe that the VSO will be better able to serve the university's veterans through the creation of a university committee to advise this office.

Vice President for Student Affairs Office

FY 2014 OT: \$0

FY 2014 Base: \$1,054,624

FY 2015 OT: \$0

FY 2015 Base Augmentation: \$0

FY 2015 Base Budget: \$1,054,624

SFAC approves your base budget request of \$1,054,624. The committee commends your efforts on streamlining IT services within the Division of Student Affairs. It is our hope that this will generate significant long term cost savings. We are also impressed with your ability to continue making progress, despite the loss of Ledger 1 funding.

SFAC hopes to see increased marketing efforts from this office, in order to better engage students on campus. We hope that you will also aid the marketing efforts of the fee-funded organizations under your purview.

UH Wellness

FY 2014 OT: \$0

FY 2014 Base: \$287,858

FY 2015 OT: \$0

FY 2015 Base Augmentation: \$0

FY 2015 Base Budget: \$287,858

SFAC approves your base budget request of \$287,858. We appreciate your efforts in teaching students about healthy lifestyles. Given our increase in residential students, we are glad to see

that you are partnering with the residence halls for IMAGE presentations. We look forward to the improvements that will be afforded by a fully staffed office.

Student Fees Advisory Committee

Recommendations Approval

November 18, 2013

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 2014 one-time allocations, FY 2015 base budgets, FY 2015 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

Student Members:



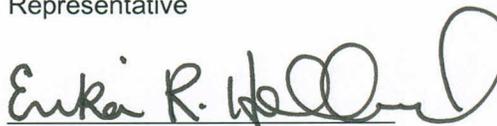
Charles Haston, Chair
Student Government Association
Representative



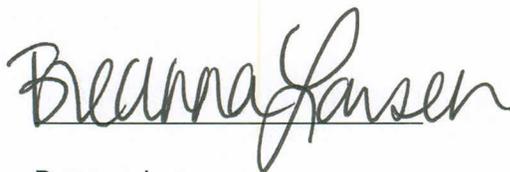
Sarayu Sundar, Vice-Chair
Student Government Association
Representative



Dylan Casares
Presidential Appointment



Erika Holland
Presidential Appointment



Breanna Larsen
Student Government Association
Representative



Jessie Smith
Student Government Association
Representative



Melisa Young
Student Government Association
Representative

Faculty Representatives:



Simon Bott, Ph.D
Faculty Senate Representative



Jack Young
Faculty Senate Representative

| Unit: 38,000 enrollment/\$250 SS Less \$21.50 HC + \$45 Ath. | 14 O-T Req. | 14 O-T Total | 14 O-T Rec. | 14 Ap. Base | 15 B. Ag. Req. | 15 B. Ag. Rec. | 15 Base Rec. | 15 O-T Req. | 15 O-T Total | 15 O-T Rec. |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|--------------|-------------|------------------------|----------------------------------------------|----------------------------------|--------------------------------------|-----------------------------------|----------------------|----------------------|
| AFB (1% of \$183.5) | | | | \$144,797 | | | \$159,890 | | | |
| Athletics (\$4,407,707 or 35%) | | | | \$4,407,707 | | | \$4,407,707 | | | |
| Athletic Facilities (\$45 of \$250) | | | | \$3,375,000 | | | \$3,375,000 | | | |
| A.D. Bruce Religion Center Mgr. Sal. & Benes. | \$40,792 | \$40,792 | \$30,594 | | \$40,792 | \$40,792 | \$212,583 | | | |
| Band Program/Spirit Squad | | | | \$211,400 | | | | | | |
| Home Game Travel | \$42,000 | | | | | | | | | |
| Sound System | \$12,130 | | | | | | | | | |
| AV Equipment | \$10,110 | \$0 | | | | | | | | |
| Percussion Instruments | \$38,000 | | | | | | | | | |
| Marching Band Instruments | \$89,750 | \$191,990 | \$181,880 | | | | | | | |
| Band Travel | | | | | \$75,000 | \$0 | | \$75,000 | \$75,000 | \$75,000 |
| Cheer/Dance Staff Travel | | | | | \$75,000 | \$75,000 | \$286,400 | | | |
| Blaffer Gallery | | | | \$21,500 | | | \$21,500 | | | |
| Campus Recreation | | | | \$474,154 | | | \$474,154 | | | |
| Ctr. for Diversity and Inclusion Staffing & M/O Programming | | | | \$0 | \$195,567 | | \$125,567 | | | |
| Center for F./S. Life Strategic Planning Marketing | | | | \$289,156 | | \$10,600 | \$0 | \$10,600 | | |
| Center for Student Involvement Clinton Global Init. MLK Day of Service C. A. S. Break (Houston) MLK Day of Service WOW Day of Service C. A. S. Break (Regional) L. & C.E. Learning Com. Ignite-Senior Clinton Global Init. Desk Staff Civic Eng. GA G.A. Comp. Increase Night/Wknd. Progs. Ignite Spring Class C.A.S. Break (Houston) | \$16,960 \$3,604 \$2,725 | \$23,289 | \$23,289 | \$679,995 | | \$195,567 \$10,600 \$5,300 | \$125,567 \$0 \$0 \$289,156 | \$70,000 \$10,600 \$5,300 | \$70,000 \$15,900 | \$70,000 \$15,900 |
| Center for Student Media Mobile Application | \$3,882 | \$3,882 | \$3,882 | \$255,122 | \$3,881 | \$3,881 | \$259,003 | | | |
| CSD | | | | \$425,564 | | | \$425,564 | | | |
| Children's Learning Centers CEO | | | | \$113,329 \$151,660 | | | \$113,329 | | | |
| Term Extensions (3) Extension/Transition | \$1,327 | \$1,327 | \$1,327 | | \$565 | \$565 | \$152,225 | | | |
| Coog Radio Program. Dir. Stipend Marketing | \$2,956 \$8,068 | \$11,024 | \$11,024 | | | | | | | |
| Program Dir. Stipend Promo. Dir. Stipend Station Mgr. Stipend Leader Benes. Marketing M&O | | | | | \$5,596 \$5,596 \$7,363 | \$0 \$0 \$0 | | \$5,596 \$5,596 \$7,363 | | |
| | | | | | \$1,120 \$8,945 | \$0 \$0 | | \$1,120 \$8,945 | | |
| | | | | | \$2,772 | \$0 | \$0 | \$2,772 | \$31,392 | \$31,392 |
| Counseling & Psych. Svcs. Psychologist 1 | | | | \$1,470,823 | \$73,824 | \$73,824 | \$1,544,647 | | | |
| Daily Cougar Revenue Offset On-Line Staff Comp. Marketing Distribution Stipend Increases Photo Equip. Delivery & Distribution Stipend Increases | \$26,000 \$5,000 \$2,853 \$2,544 \$3,443 | \$39,840 | \$39,840 | \$46,390 | | \$3,443 | \$49,833 | \$4,826 \$19,398 | \$24,224 | \$24,224 |
| Dean of Students Office Commuter Asst. Prog. | | | | \$1,052,065 | \$37,397 | \$37,397 | \$1,089,462 | | | |
| Debate & Advocacy (Forensics) Salaries/Wages/Benes. Travel, M & O | | | | \$0 | \$100,000 | \$39,992 | \$39,992 | | \$60,008 | \$60,008 |
| Frontier Fiesta Mainstage Programing Student Area Midway Productions Vice Chair Stipend | \$100,700 \$91,160 \$31,800 \$4,553 | \$228,213 | \$228,213 | \$165,455 | \$100,700 \$91,160 \$31,800 \$7,805 | \$0 \$0 \$0 | \$100,700 \$91,160 \$31,800 | \$100,700 \$91,160 \$31,800 | \$223,660 | \$223,660 |
| Health Center (\$21.50 of \$ 195) | | | | \$1,741,541 | | | \$1,741,541 | | | |

| Unit: 38,000 enrollment/\$250 SSI | 14 O-T Req. | 14 O-T Total | 14 O-T Rec. | 14 Ap. Base | 15 B. Ag. Req. | 15 B. Ag. Rec. | 15 Base Rec. | 15 O-T Req. | 15 O-T Total | 15 O-T Rec. |
|------------------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|------------------|---------------------|------------------|------------------|------------------|
| Homecoming | | | | \$70,879 | | | \$70,879 | | | |
| LGBT Center | | | | \$0 | | | | | | |
| .45 GA Sal. & Benes. | | | | | \$7,727 | \$7,727 | | | | |
| M & O | | | | | \$5,300 | \$5,300 | \$13,027 | | | |
| Metropolitan Vol. Prog. | | | | \$66,765 | | | \$66,765 | | | |
| SFAC Operating | | | | \$7,000 | | | \$7,000 | | | |
| Student Affairs IT | | | | \$753,576 | | | | | | |
| Equipment Replacement | \$485,480 | \$485,480 | \$485,480 | | | | | | | |
| Desktop Lifecycle Replacement | | | | | \$61,273 | \$61,273 | \$814,849 | | | |
| Student Government Association | | | | \$140,263 | | | | | | |
| Mind Mixer Contract | | | | | \$5,000 | \$0 | | \$5,000 | | |
| Leadership Development | | | | | \$7,500 | \$7,500 | | | | |
| M&O | | | | | \$6,000 | \$0 | | \$6,000 | \$11,000 | \$11,000 |
| Admin. Chg. | | | | | \$1,110 | \$1,110 | \$147,373 | | | |
| Student Program Board | | | | \$156,875 | | | \$156,875 | | | |
| Fiesta Concert | \$22,472 | | | | | | | | | |
| Spring Fest | \$8,374 | \$30,846 | \$30,846 | | | | | | | |
| Speaker/Comedian | | | | | | | | \$38,160 | | |
| Large Concert | | | | | \$107,272 | \$0 | | \$107,272 | | |
| Large Trips | | | | | \$5,830 | \$0 | | \$5,830 | | |
| W Wonderland Increase | | | | | \$24,274 | \$0 | | \$24,272 | \$175,534 | \$175,534 |
| Student Video Network | | | | \$76,474 | | | | | | |
| Studio Mgr. Increase | \$1,111 | \$1,111 | \$1,111 | | \$1,904 | \$1,904 | \$78,378 | | | |
| "In the Game" Programs | | | | | | | | \$4,240 | \$4,240 | \$4,240 |
| Univ. Career Services | | | | \$799,173 | | | | | | |
| CLASS Career Counselor | \$26,228 | | | | \$52,457 | \$52,457 | \$851,630 | | | |
| Alumni Career Counselor | \$26,228 | \$52,456 | \$52,456 | | | | | | | |
| University Center | | | | \$1,070,916 | | | \$1,070,916 | | | |
| Urban Experience | | | | \$131,602 | | | \$131,602 | | | |
| Veterans Services Office | | | | \$152,589 | | | \$152,589 | | | |
| Vice President for Student Affairs | | | | \$1,054,624 | | | \$1,054,624 | | | |
| UH Wellness | | | | \$287,858 | | | \$287,858 | | | |
| TOTALS | \$1,110,250 | \$1,110,250 | \$1,089,942 | \$19,966,043 | \$1,273,283 | \$629,262 | \$20,608,898 | \$719,126 | \$719,126 | \$719,126 |
| FY 15 Projected | | | | | | | \$21,105,602 | | | |
| FY 15 Balance | | | | | | | \$496,704 | | | |
| FY 13/14 SSF Fund Balance | | | | | | | \$4,354,110 | | | |
| FY 14 O-T Recs. | | | | | | | \$1,089,942 | | | |
| FY 15 O-T Recs. | | | | | | | \$719,126 | | | |
| SSF Balance | | | | | | | \$2,545,042 | | | |
| FY 15 Balance | | | | | | | \$496,704 | | | |
| SSF Balance | | | | | | | \$2,545,042 | | | |
| FY14/15 Sal./Adj. Pool | | | | | | | \$350,000 | | | |
| FY14 Post Season Football | | | | | | | \$100,000 | | | |
| FY15 Post Season Football | | | | | | | \$100,000 | | | |
| Stadium Opening Pool | | | | | | | \$100,000 | | | |
| FY 15 Reserve | | | | | | | \$2,391,746 | | | |
| Dedicated Fees For FY15 | | | | | | | | | | |
| University Center, UC (\$35) | | | | | | | \$3,381,000 | | | |
| UC Transformation (\$100) | | | | | | | \$9,369,147 | | | |
| Recreation and Wellness (\$84) | | | | | | | \$7,300,000 | | | |