

UNIVERSITY of
HOUSTON

URBAN EXPERIENCE PROGRAM

BASE AUGMENTATION REQUEST FY17

The Urban Experience Program (UEP) is requesting a base augmentation for FY 17. The UEP budget consists is 85% non-controllable/dedicated expenses (personnel, administrative charges, etc.) and 15% to controllable/assignable operational expenses (departmental budgets, initiatives, travel, elections, etc.). There has been no significant change in the operational (controllable) part of its base budget since FY 07. Last year, SFAC provided UEP with one time funding for a graduate assistant so that we could stop paying for the graduate assistant out of the \$50,000 provided to UEP through Central Funding which has been historically identified for scholarships/grants.

In preparation for this year's SFAC proposal, UEP is requesting a base augmentation (FY17) for the GA position. The following information supports this requests:

- **Graduate Assistant (\$21,751.00)**

Historically, the total cost of the graduate assistant for the Urban Experience Program has come out of the \$50,000 provided to UEP for grants (aka, scholarships). Moving the expense of the graduate assistant to the operations of the program will permit UEP to provide increase both the number of grants but also the dollar value of the grants to deserving students from the program. The maximum dollar amount in recent years allocated through the grant program was only \$23,000. The remaining funds were used to subsidize the graduate assistant position.

The total estimated cost for funding the Graduate Assistant is as follows:

Graduate Assistant estimated salary:	\$14,400.00
Graduate Assistant estimated benefits:	\$4,320.00
Graduate Assistant estimated insurance benefits:	\$1,800.00
Total:	\$20,520.00
Base Augmentation Subtotal	\$20,520.00
6% UH Administrative Charge	\$1,231.00
Total Base Augmentation Request Grand (Net) Total	\$21,751.00

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ONE-TIME REQUEST

The Urban Experience Program (UEP) is requesting a One-Time Funding for FY 16. The UEP budget consists is 85% non-controllable/dedicated expenses (personnel, administrative charges, etc.) and 15% to controllable/assignable operational expenses (departmental budgets, initiatives, travel, elections, etc.). There has been no significant change in the operational (controllable) part of its base budget since FY 07. In preparation for this year's SFAC proposal, UEP is requesting One-Time request to support it programming efforts. The following information supports this requests:

- **UEP Expanded Programming (\$21,000.00)**

An integral part of Urban Experience Program has been its pillar programs. Due to increase numbers of students (from less than 20 to over 250 active students), UEP is seeking funds to enhance it program offerings. As an institution concerned with increasing the involvement of all students, particularly those underrepresented UEP would host events twice a month, that appeal to a broader range of students.

Each UEP event will have the following:

- Unique advertising with separate themes and activities.
- Planned around what a certain population of student would get involved in.
- Held in either the Lynn Eusan Park or the University Center.
- Planned collaboratively with registered student organizations, colleges, and departments to attract diverse student populations

Students that are interested in hosting events will be recruited to be a volunteer that will assist the Urban Experience Program with setting up and hosting the themed events. Student volunteers will receive a t-shirt and thanks.

Events will be advertised in the following ways:

- Classroom announcements
- Electronic bulletin boards and the Get Involved website
- Coog Radio and Coog News
- Paper advertising – handbills, flyers, A-frames
- Ads in The Daily Cougar
- Facebook, social media advertising, and UEP website

This request supports the following Strategic Initiatives and Action Steps:

DSAES Strategic Initiative #1: Create new opportunities for student success through learning, engagement, and discovery.

Action Step B. Establish supportive and advocacy based programs and services for commuter, transfer, adult, non-traditional and graduate students.

Funding Request

Each event will have the following:

Engagement Activity	\$ 250.00
Food	\$ 600.00
Marketing	\$ 500.00
6% Administrative Charge.	<u>\$ 150.00</u>
<i>Total Per Event:</i>	\$ 1,500.00

Total One Time (OT) funding request:

Two events per month (Sept, Oct, Nov, Jan, Feb, March, April):

\$1,500.00 per event X 2 events per month X 7 months \$21,000.00

As the numbers above indicate, the Urban Experience Program budget is very non-controllable and does not allow the organization to operationally serve a growing more diverse student body. This request for enhanced financial support is directly correlated to the growth in UEP initiatives and the number of students served by UEP.