

Student Fees Advisory Committee

Date: November 22, 2016

To: Dr. Renu Khator; Chancellor/President

Dr. Richard Walker; Vice Chancellor/Vice President for Student Affairs and Enrollment Services

From: Ms. Brinda Penmetsa, Chair, Student Fees Advisory Committee
Ms. Farah Islam, Vice-Chair, Student Fees Advisory Committee

Re: Student Fees Advisory Committee (SFAC) Recommendations

The Student Fees Advisory Committee has reviewed the report documents, presentations, and funding requests from the 34 fee funded units. This year, the committee established three focal points: awareness, collaboration, and clarity. In order to make the campus audience aware of our goals, we hosted an informational session for the first time in ten years to explain the history, role, and objectives of SFAC. We wanted to understand how units are 1) making their services and programs accessible to the student body, 2) working together to serve students and avoid redundancy, and 3) clearly and accurately presenting their information to the committee. Members of the committee not only evaluated the individual history, mission, and operations of each unit, but how closely they aligned with the Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives set forth in 2012. After much deliberation, the committee has made its budgetary decisions given the various constraints.

The Student Fees Advisory Committee would like to maintain the Student Service Fee at its current level, and encourages future committees to seriously evaluate the needs of the student body before considering changing the fee. We echo the sentiments of the previous committees regarding the importance of the University of Houston's status and competitiveness as an affordable and accessible university.

We appreciate the time, dedication, and efforts the staff and students of each unit displays not only when presenting to SFAC, but throughout the year. While we were impressed with the unit presentations given, we would like to see greater clarity and attention to detail in the report documents submitted to the committee. These documents are paramount in the evaluation of each unit and it is important that spreadsheet and request values are accurate, and program questionnaires are answered in as much detail as possible.

We would like to reiterate that units are to return any unused funds back to the committee, as the usage of previously allocated funds to support unapproved items is inappropriate. Units with fund equities were asked for more detailed descriptions as to why their fund equity existed, and what they will do to avoid this in the future. Units should not only pursue external funding opportunities prior to presenting requests to SFAC, but also evaluate if their current spending of allocated funds proves efficacious. After all, when students pay fees they are placing trust in units to responsibly manage their funds to create and sustain the programs, services, and opportunities that are in their best interest.

This year, the Student Fees Advisory Committee has chosen to increase support for programs or services benefitting the mental health of students at the University of Houston. We recognize the important role mental health plays in the lives and success of students, and want to ensure that students have as much access to mental healthcare as they do access to other opportunities. SFAC recognizes that in addition to academics and being engaged outside of the classroom, students should also have access to services that benefit their mental health and wellbeing.

The committee thanks the student body for placing their trust in our committee to make recommendations on their behalf and in their best interest. We believe the decisions we have made after deliberating and evaluating each unit and its role best serve the changing needs of the student body. We encourage future committees to continue to ask not only if programs and services are appropriately addressing the needs of students, but are also helping advance the University of Houston as a whole.

Go Coogs!

Brinda Penmetsa
Farah Islam

cc: SFAC Members
All Student Service Fee funded units

Student Service Fee Rate Schedule FY 2017-2018

Fee Rate for Fall/Spring

Students enrolled in 6 hours or more:	\$255 per student
Students enrolled in 5 hours or less:	\$239 per student

Fee Rate for Summer

Students enrolled in 4 hours or more:	\$212 per student
Students enrolled in 3 hours or less:	\$207 per student

Projections and Expense Pools

Enrollment Base for FY2017 - FY2018:	39,000*
Projected Revenue at \$255	\$22,346,722
Salary Mandate & Adjustment Reserve	\$250,000
Post Season Football Support	\$100,000

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

The committee arrived at the Enrollment Base number of 39,000, and subsequently the FY18 base budget, derived from the actual enrollment numbers for FY17 as determined by Business Services.

For purposes of calculating the total level of FY 2017 fees for student services, the \$21.50 Health Center Fee and the \$45 Athletic Facility Fee will be calculated as part of the \$255 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 2018 the total level of fees for student services will be \$255.

The University of Houston holds a unique status as a public university with a religion center on campus. With this in mind, SFAC understands the important role the A.D. Bruce Religion Center plays in the lives of students. We appreciate the diverse opportunities for engagement and dialogue the center provides for students.

SFAC recognizes the immediate need for the repair of the roof, which is why we have decided to fund a OT FY17 allocation in the amount of \$500,000. The committee suggests your unit use this allocation in addition to the \$178,951 amount in rollover funds to meet the total cost required for the roof repair of \$676,100. If your unit does not desire to use the rollover funds to meet the total cost, SFAC recommends you pursue external funding. Should your unit not use the FY17 OT allocation of \$500,000 for the roof repair, it is expected to be returned to SFAC in FY18.

While the committee recognizes the importance of maintaining the current level of operational support within your base budget, we do not believe students should be wholly responsible for the funding of repairs and renovations. The current and future student services fee simply will not be able to cover all the expenses of this building, especially considering the limited funds available. To this end, SFAC has denied your FY18 request for a Graduate Assistant.

We would like to see your unit return to the committee next year with clear data demonstrating a substantial effort to secure funding for the roof as well as any additional facility related expenses.

Band Program/Spirit Squad

FY 2017 OT: \$0	FY 2017 Base: \$286,400	FY 2018 OT: \$75,000
	FY 2018 Base Augmentation: \$0	
	FY 2018 Base Budget: \$286,400	

SFAC was impressed with the presentation given by your unit this year. We thank all band and spirit squad members for their embodiment of Cougar Pride. The students and staff of your unit are dedicated to supporting the student body and highly representing our University on a national level, and we appreciate your efforts. We understand students are increasingly interested in participating in the band, however we were unable to approve your base augmentation request of \$61,600 due to the limited amount of funds we were able to allocate this year.

We have approved your FY18 OT Request of \$75,000 for travel.

We have denied your FY18 OT Request of \$75,000 for instruments.

Blaffer Art Gallery

FY 2017 OT: \$0	FY 2017 Base: \$21,500	FY 2018 OT: \$0
	FY 2018 Base Augmentation: \$0	

FY 2018 Base Budget: \$21,500

SFAC denies your FY18 OT request of \$8000 for the student led programming initiative.

While we understand the benefits this initiative could provide, given its academic nature, we believe it is more appropriately funded through sources outside the student service fee. We look forward to seeing the future collaborations your unit will engage in with the new College of The Arts.

Campus Recreation

FY 2017 OT: \$0

FY 2017 Base: \$474,154

FY 2018 OT: \$0

FY 2018 Base Augmentation: -\$171,661

FY 2018 Base Budget: \$302,493

FY 2018 Base in dedicated Recreational Facility Fees: approx. \$8,711,250

SFAC has adjusted your base budget to \$302,493 in order to account for the transfer of positions to DSAES Business Services. We were pleased to see that the center is continuing to update their equipment and facility to provide students with an enhanced experience with up to date fitness equipment and features, while also taking into account student feedback on improvements.

We continue to recognize the integral role this center plays on our campus with its engaging programming attributing to student life as well as exposing our university on a local, regional, national and international level by hosting programs and teams at the center. The committee commends the vast collaboration efforts this center participates in and their continued support of the growth in sport clubs, allowing them to become more competitive at a national level.

Center for Diversity and Inclusion (CDI)

FY 2017 OT: \$18,974

FY 2017 Base: \$252,430

FY 2018 OT: \$0

FY 2018 Base Augmentation: \$2,241

FY 2018 Base Budget: \$254,671

SFAC has adjusted your base budget to \$254,671 in order to account for merit increases.

SFAC approves your FY 17 OT request of \$8,586 for a Graduate Assistant for the AIMM program. Having been provided programming funds by last year's committee for FY17, we feel that the GA will be beneficial in assisting with the program.

SFAC also approves your FY17 OT request of \$10,388 for the Ceceilyn Miller Institute for Leadership and Diversity in America.

The committee has denied both of your FY18 OT requests. Although we see the importance for a program like AIMM, the committee feels that after evaluating the program and the impact it has served the UH community, it does not have a big enough involvement of students or an impact on a majority of minority males at the university.

The committee applauds your unit's campaigning efforts in addition to your involvement in the creation of a diversity and inclusion statement for the university. We thank you for your integral role in helping facilitate the conversations necessary for a diverse university, such as ours. We also believe that holding programs that are inclusive to the entire campus audience is not an endeavor your unit alone should engage in. We hope that your unit continues to expand collaboration efforts, so that more services, events and programs hosted by other units are inclusive of the diverse student population.

Center for Fraternity & Sorority Life (CFSL)

FY 2017 OT: \$0	FY 2017 Base: \$327,961	FY 2018 OT: \$0
	FY 2017 Base Augmentation: \$13,518	
	FY 2018 Base Budget: \$341,479	

SFAC has increased your base budget for FY18 to account for merit and equity salary increases.

The committee has denied both of your FY18 OT requests. Understanding that students involved in fraternity and sororities are some of the most heavily involved in other areas in our university, we believe that greater measures should be taken by current staff to implement programs that reach more members within each chapter that is a part of this center, as opposed to only designated chapter members. The committee also encourages the center to seek out more collaborative efforts among chapters in aiding to host events to increase the sense of community in Greek Life at the university.

Center for Student Involvement (CSI)

FY 2017 OT: \$36,574	FY 2017 Base: \$825,857	FY 2018 OT: \$0
	FY 2018 Base Augmentation: -\$52,311	
	FY 2018 Base Budget: \$773,546	

SFAC thanks you for your efforts to engage students beyond the classroom and in the campus community.

SFAC approves your merit increase of \$10,088.

SFAC approves the transfer of one of your employees to DSAES Business Services of -\$62,399.

SFAC approves FY17 OT funding for the following requests:

1. RSO Development Programs, \$5300
2. ServeUH, \$7314
3. UH Sugarland, \$7000
4. Clinton Global Initiative, \$16,960

SFAC denies all other FY17 and FY18 OT requests. As previous committees have mentioned, we did not believe the Alternative Service Breaks needed to occur outside of the Houston community, as there are several opportunities for engagement in our own neighborhoods.

The committee was deeply concerned with the way your unit has chosen to fund programs using lapsed salary for the past several years. This is unacceptable, as the application of these funds for base programming was not previously approved by SFAC. While we understand staff positions may unexpectedly become vacant and unused salary may build up as a result, it is inappropriate to use this money to fund or augment unapproved expenses.

SFAC encourages your unit to provide future committees with greater clarity regarding the timing of expenditures and specific use of funds.

Center for Student Media (CSM)

FY 2017 OT: \$11,029	FY 2017 Base: \$267,091	FY 2018 OT: \$0
	FY 2018 Base Augmentation: -\$69,815	
	FY 2018 Base Budget: \$197,276	

SFAC approves your FY18 base budget of \$197,276, adjusted for merit increases and transfer of effort to DSAES Business Services.

We also approve your FY17 OT request of \$11,029 to purchase additional video production equipment to help meet increasing demand for Media Services. We understand that your unit provides services that help promote other units and are happy to support your continuing efforts.

Center for Students with DisABILITIES

FY 2017 OT: \$0	FY 2017 Base: \$433,840	FY 2018 OT: \$0
	FY 2018 Base Augmentation: -\$61,188	
	FY 2018 Base Budget: \$372,652	

SFAC has approved an adjusted FY18 base budget of \$372,652, accounting for merit and equity salary increases and transfer of an IT position to DSAES IT Services. We recognize that your unit provides a variety of important services to students not available elsewhere, and are happy to support these efforts. We encourage you to continue your work to educate faculty and students about the services you provide.

SFAC approves your base budget of \$883,166 to account for the transfer and centralization of business services employees across the division.

We approve your FY 2017 OT request of \$1,915 to support business etiquette training, which we believe will improve the customer service and cohesiveness of this newly established unit.

We have denied your requests for conference travel and Excel pivot table training. We encourage you to utilize online or other resources to enhance your Excel acumen.

DSAES IT Services

FY 2017 OT: \$0	FY 2017 Base: \$834,269	FY 2018 OT: \$0
	FY 2018 Base Augmentation: \$82,371	
	FY 2018 Base Budget: \$916,640	

SFAC has increased your base budget to \$916,640 to account for merit increases of \$12,803 and the transfer of a position from CSD \$69,568.

SFAC recognizes your efforts in increasing public awareness of the operations of your unit, as well as your collaboration with other units at University of Houston.

Frontier Fiesta

FY 2017 OT: \$225,062	FY 2017 Base: \$173,260	FY 2018 OT: \$0
	FY 2018 Base Augmentation: \$0	
	FY 2018 Base Budget: \$173,260	

SFAC approves your FY17 OT request for operations, safety and security, as well as city attractions.

SFAC denies your FY17 OT request for parking.

SFAC denies your FY18 OT requests.

The committee wishes for future clarification on the role and purpose of Frontier Fiesta beyond the maintaining of a university tradition. Additionally, while we commend the recent partnerships and contracts that support the funding of Frontier Fiesta, we encourage your unit to continue seeking external funds.

Health Center

FY 2018 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.

We commend the Health Center for implementing digital processes for both patients and nurses/doctors. We recognize that keeping up with best practices is vital to maintaining low wait times and streamlining services.

The committee is happy to see the relocation of the center to a new building that will be able to expand services and provide students with improved experiences. We hope the Health Center takes necessary measures in marketing the new location, and promoting their various programs and screenings.

We appreciate the center for addressing the progression of accepting third party insurance providers. We understand the concerns that arise by implementing this program, however we encourage the center to continue in its evaluation of the feasibility of implementing third party billing.

Homecoming

FY 2017 OT: \$0

FY 2017 Base: \$70,879
FY 2018 Base Augmentation: \$0
FY 2018 Base Budget: \$70,879

FY 2018 OT: \$31,226

SFAC approves your FY18 One Time request of \$31,226 for additional programming and advertising.

We appreciate your collaborative efforts with Frontier Fiesta and encourage your unit to continue engaging with various groups on campus. We recognize the importance of developing campus traditions that are inclusive and look forward to reviewing how the funds we are granting you improve the attendance and presence of the 2017 Homecoming events.

LGBTQ Resource Center

FY 2017 OT: \$0

FY 2017 Base: \$95,245
FY 2018 Base Augmentation: \$1,102
FY 2018 Base Budget: \$96,347

FY 2018 OT: \$0

SFAC approves the increase of your base budget to \$96,347 to account for merit increases.

Your unit serves as an important resource for students, and we encourage you to continue serving the LGBTQ population as well as develop programming that appeals to the general population.

We would like to remind you that unused fund equity should be returned to SFAC and not used to fund materials like DVDs and books that were not approved by previous SFAC committees.

Metropolitan Volunteer Program (MVP)

FY 2017 OT: \$0	FY 2017 Base: \$71,134	FY 2018 OT: \$8,374
	FY 2018 Base Augmentation: \$0	
	FY 2018 Base Budget: \$71,134	

SFAC approves the FY18 base budget request of \$71,134 and your FY18 OT request of \$8,374 for expanded MVP Service Nights programming and Volunteer Fairs.

SFAC denies the FY 2017 request of \$2,438, which we believe is a duplicate request that was already approved last year.

We commend your efforts in recruiting UH students to provide volunteer opportunities for the surrounding communities and thank you for a very informative presentation on your unit's mission and activities. Your collaborations and partnerships are impressive, and we hope other units will follow your lead in further engaging with the campus and Houston community.

SFAC Operating

FY 2017 OT: \$0	FY 2017 Base: \$7,000	FY 2018 OT: \$0
	FY 2018 Base Augmentation: \$0	
	FY 2018 Base Budget: \$7,000	

SFAC does not recommend any alterations to the existing SFAC operating budget.

Speech and Debate

FY 2017 OT: \$0	FY 2017 Base: \$39,992	FY 2018 OT: \$0
	FY 2018 Base Augmentation: \$0	
	FY 2018 Base Budget: \$39,992	

SFAC approves the base budget request at its current level but denies your unit's OT requests.

There seems to be a lack of clarity between the Honors College and the Division of Student Affairs and Enrollment Services regarding the responsibility of funding Speech and Debate. We would like to see this addressed before considering future funding requests for your unit. While we applaud the national competitiveness of your teams and recognize that they provide

SFAC approves your base budget of \$160,591.

SFAC denies your FY18 one time request of \$10,081 for a comedy showcase.

SFAC approves your FY18 one time request for Homecoming and Fiesta concerts, at the adjusted amount of \$100,000. Although the committee is happy to support concerts for students, we are choosing to limit funding to the same amount as last year in order to encourage your unit to be fiscally responsible and continue collaborating with other units.

University Career Services

FY 2017 OT: \$10,000

FY 2017 Base: \$970,519

FY 2018 OT: \$25,000

FY 2018 Base Augmentation: -\$55,889

FY 2018 Base Budget: \$914,630

SFAC approves your FY18 base budget of \$914,630 which accounts for merit increases and the transfer of an employee to the newly established DSAES Business Services unit within the Division of Student Affairs.

SFAC approves your FY17 one time request of \$10,000 so that you may continue providing professional development opportunities and career fairs for students.

SFAC also approves your FY18 one time request of \$25,000 for career fairs and the renewal of the contract with Simplicity to continue providing the Cougar Pathway service to students. The committee praises you on your dedication to support the professional development and success of students.

SFAC requests that your unit follows all guidelines with regards to the program questionnaire and any supplemental information, such as request forms, to ensure clarity during this process.

Urban Experience Program

FY 2017 OT: \$6,000

FY 2017 Base: \$134,552

FY 2018 OT: \$17,172

FY 2018 Base Augmentation: \$11,520

FY 2018 Base Budget: \$146,072

SFAC approves your base budget of \$146,072, which accounts for merit and equity increases.

SFAC approves your FY17 one time request for expanded programming at an adjusted amount of \$6,000.

SFAC approves your FY18 OT request for a Graduate Assistant position in the amount of \$17,172.

SFAC denies your FY18 OT request for expanded programming in the amount of \$21,000. We would like to evaluate the success and effectiveness of the FY17 OT programming request we have approved before approving this request.

We thank your unit for returning to the committee this year with a refocused purpose. We recognize the importance of the services and programs your unit provides for underserved students to successfully overcome the various challenges they face. We strongly recommend that report and request documents that your unit submits to future committees are clear, consistent, and without error.

Veteran Services

FY 2017 OT: \$0	FY 2017 Base: \$190,893	FY 2018 OT: \$31,270
	FY 2018 Base Augmentation: \$3,572	
	FY 2018 Base Budget: \$194,465	

SFAC enthusiastically approves your FY18 OT Request of \$31,270 for Core Programming and 9/11 memorial services.

The committee recognizes and commends you on your commitment to supporting the brave men and women who have served our country, and your efforts at ensuring their success at the University of Houston.

Vice President for Student Affairs and Enrollment Services

FY 2017 OT: \$0	FY 2017 Base: \$1,257,622	FY 2018 OT: \$0
	FY 2018 Base Augmentation: -\$42,078	
	FY 2018 Base Budget: \$1,215,544	

SFAC approves your FY18 base budget of \$1,215,544, adjusted for merit increases and the transfer of a position to DSAES Business Services. We commend your unit for continuing to critically evaluate the current strategic initiatives and provide enhanced services and opportunities for students. We anticipate the development of the future strategic initiatives.

UH Wellness

FY 2017 OT: \$0	FY 2017 Base: \$311,708	FY 2018 OT: \$0
	FY 2018 Base Augmentation: \$4,914	
	FY 2018 Base Budget: \$316,622	

SFAC enthusiastically approves your FY18 base budget of \$316,622, which accounts for merit increases.

We are happy to see the effective usage of previously allocated funds that have contributed to the success and awareness of your unit. Thank you for your collaborations with CAPS and other units to serve the mental and physical needs of students. We recommend you ensure that every student entering or already attending our university be made more aware of the services you offer and their uniqueness.

Student Fees Advisory Committee

Recommendations Approval

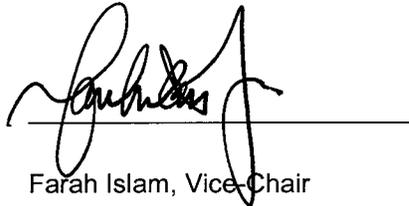
November 22, 2016

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 2017 one-time allocations, FY 2018 base budgets, FY 2018 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

Student Members:



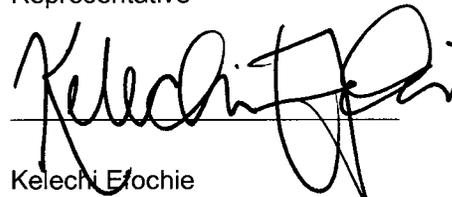
Brinda Penmetsa, Chair
Student Government Association
Representative



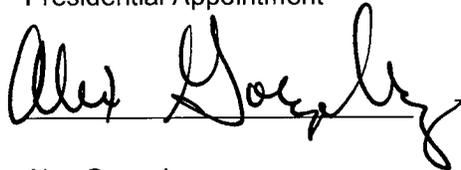
Farah Islam, Vice-Chair
Student Government Association
Representative



Carlos Cazares
Presidential Appointment



Kelechi Efochie
Student Government Association
Representative



Alex Gonzalez
Student Government Association
Representative



Praneeth Kambhampati
Student Government Association
Representative



Katie Nuss
Presidential Appointment

Faculty Representatives:



Lisa Cruces
Faculty Senate Representative



Thomas Teets, Ph.D.
Faculty Senate Representative

Unit: \$255 SSF	17 O-T Req.	17 O-T Total	17 O-T Rec.	17 Ap. Base	18 B. Ag. Req.	18 B. Ag. Rec.	18 Base Rec.	18 O-T Req.	18 O-T Total	18 O-T Rec.
Less \$21.50 HC + \$45 Ath.										
AFB (1% of \$188.5)				\$166,999			\$166,999			
Athletics (\$4,407,707 or 35%)				\$4,407,707			\$4,407,707			
Athletic Facilities (\$45 of \$255)				\$3,375,000			\$3,375,000			
A.D. Bruce Religion Center				\$214,839						
Merit					\$2,604	\$2,604	\$217,443			
GA/Benes								\$17,172	\$0	\$0
Roof Replacement	\$676,100	\$500,000	\$500,000							
Band Program/Spirit Squad				\$286,400						
Operations/Growth					\$61,600	\$0	\$286,400			
Instruments								\$75,000	\$0	
Travel								\$75,000	\$75,000	\$75,000
Blaffer Gallery				\$21,500			\$21,500			
COTA Connects								\$8,000	\$0	\$0
Campus Recreation				\$474,154						
Business Transfer					-\$171,661	-\$171,661	\$302,493			
Ctr. for Diversity and Inclusion				\$252,430						
Merit					\$2,241	\$2,241	\$254,671			
GA & Benes.	\$8,586	\$8,586						\$17,172	\$0	
Miller Institute	\$10,388	\$10,388	\$18,974							
AIMM College Day								\$13,250	\$0	\$0
Center for F./S. Life				\$327,961						
Merit					\$5,093					
Equity					\$8,425	\$13,518	\$341,479			
GA (Risk Mgmt)								\$18,762	\$0	
F/S Program Board								\$10,600	\$0	\$0
Center for Student Involvement				\$825,857						
Merit					\$10,088					
Business Transfer					-\$62,399	-\$52,311	\$773,546			
RSO Development Programs	\$11,130	\$5,300						\$11,130	\$0	
Alt. Service Breaks	\$28,354	\$0						\$28,354	\$0	
InfraRED Nights	\$13,091	\$0						\$21,200	\$0	
ServeUH	\$7,314	\$7,314						\$7,314	\$0	
Coog Counts	\$10,600	\$0						\$10,600	\$0	
UH Sugar Land	\$16,960	\$7,000						\$16,960	\$0	
Clinton Global Initiative	\$16,960	\$16,960	\$36,574					\$16,960	\$0	
RSO GA								\$17,172	\$0	
WOW/MLK Service								\$15,264	\$0	
Cougar Involvement Ambas.								\$4,240	\$0	\$0
Center for Student Media				\$267,091						
Merit					\$2,286					
Business Transfer					-\$72,101	-\$69,815	\$197,276			
Production Equipment	\$11,029	\$11,029	\$11,029							
CSD				\$433,840						
Merit					\$6,002					
Equity					\$2,378					
Transfer to SAIT					-\$69,568	-\$61,188	\$372,652			
Children's Learning Centers				\$113,329			\$113,329			
CEO				\$157,760						
Carnival of Culture Venue Sav.						-\$2,000	\$155,760			
Coog Radio				\$26,877			\$26,877			
Conference Travel								\$2,615	\$1,979	\$1,979
The Cougar				\$49,833			\$49,833			
Web Editor								\$4,055	\$4,055	
Conference Travel								\$2,615	\$1,979	
Cooglife Events (9)								\$7,579	\$7,579	\$13,613
Coog TV/SVN				\$78,378			\$78,378			
Conference Travel								\$3,651	\$2,591	\$2,591
Cougars in Recovery				\$64,314						
Merit					\$1,546					
Equity					\$7,724	\$9,270	\$73,584			
Counseling & Psych. Svcs.				\$1,807,882						
Merit					\$30,191					
Equity					\$9,827					
Compensation/Equity	\$126,191	\$126,191	\$126,191		\$290,654					
Business Transfer					-\$65,511	\$265,161	\$2,073,043			
Dean of Students Office				\$1,110,864						
Merit					\$17,078	\$17,078	\$1,127,942			
Frontier Fiesta				\$173,260			\$173,260			
Operations	\$117,703	\$117,703			\$117,703	\$0				
Security and Safety	\$71,319	\$71,319			\$71,319	\$0				
Parking and Signage	\$50,286	\$0			\$50,286	\$0				
City Attractions	\$36,040	\$36,040	\$225,062		\$36,040	\$0				
Health Center (\$21.50 of \$210)				\$1,741,541			\$1,741,541			
Homecoming				\$70,879			\$70,879			
HC Fiesta								\$17,702	\$17,702	
Advertising								\$13,524	\$13,524	\$31,226
LGBT Center				\$95,245						
Merit					\$1,102	\$1,102	\$96,347			
Metropolitan Vol. Prog.				\$71,134			\$71,134			
MVP Service Nights	\$2,438	\$0	\$0					\$2,438	\$2,438	
Volunteer Fairs								\$5,936	\$5,936	\$8,374
SFAC Operating				\$7,000			\$7,000			
Speech and Debate				\$39,992						
Work Study	\$17,100	\$0			\$17,100	\$0				
Supplies	\$2,000	\$0			\$2,000	\$0				
Debate Travel	\$27,700	\$0			\$27,700	\$0				
Speech Travel	\$7,000	\$0			\$7,000	\$0				
Recruiting Travel	\$2,000	\$0			\$2,000	\$0				
Registration Fees	\$10,000	\$0			\$10,000	\$0				
Admin. Chg.	\$4,200	\$0			\$4,200	\$0				

Unit: \$255 SSF	17 O-T Req.	17 O-T Total	17 O-T Rec.	17 Ap. Base	18 B. Ag. Req.	18 B. Ag. Rec.	18 Base Rec.	18 O-T Req.	18 O-T Total	18 O-T Rec.
Mock Trial Competition	\$14,547	\$0			\$19,385	\$0				
Mock Trial Entry Fees					\$3,020	\$0				
MT Non-Comp Costs	\$1,350	\$0			\$500	\$0				
Mock Trial Salaries	\$9,800	\$0			\$9,800	\$0				
Mock Trial Admin. Chg.	\$1,557	\$0	\$0		\$1,986	\$0	\$39,992			
Student Affairs IT				\$834,269						
Merit					\$12,803					
Transfer from CSD					\$69,568	\$82,371	\$916,640			
Student Centers				\$910,632						
Merit					\$5,198					
Business Transfer					-\$366,290	-\$361,092	\$549,540			
Student Government Association				\$153,169						
Merit					\$983					
Budget Reduction					-\$3,700	-\$2,717	\$150,452			
Student Program Board				\$160,591			\$160,591			
Comedy Showcase								\$10,081	\$0	
HC/Fiesta Concerts								\$159,212	\$100,000	\$100,000
Univ. Career Services				\$970,519						
Merit					\$16,800					
Business Transfer					-\$72,689	-\$55,889	\$914,630			
Career Fairs	\$10,000	\$10,000	\$10,000					\$10,000	\$10,000	
Simplicity/Cougar Pathway								\$15,000	\$15,000	\$25,000
Urban Experience				\$134,552						
Merit					\$1,746					
Equity					\$9,774	\$11,520	\$146,072			
Expanded Programing	\$10,000	\$6,000	\$6,000					\$21,000	\$0	
GA & Benes.								\$21,751	\$17,172	\$17,172
Veteran Services				\$190,893						
Merit					\$3,572	\$3,572	\$194,465			
Core Programming								\$25,000		
9/11 and Increased Demand								\$4,500		
Admin. Charge								\$1,770	\$31,270	\$31,270
Vice President for Student Affairs				\$1,257,622						
Merit					\$19,986					
Business Transfer					-\$62,064	-\$42,078	\$1,215,544			
VPSA Business Services					\$872,716					
Merit					\$10,450	\$883,166	\$883,166			
Professional Development	\$10,449	\$1,915	\$1,915							
UH Wellness				\$311,708						
Merit					\$4,914	\$4,914	\$316,622			
TOTALS	\$1,342,192	\$935,745	\$935,745	\$21,586,021	\$921,405	\$477,766	\$22,063,787	\$712,579	\$306,225	\$306,225
FY 18 Projected							\$22,346,722			
FY 18 Balance							\$282,935			
FY 16/17 SSF Fund Balance							\$3,385,103			
FY 17 O-T Recs.							\$935,745			
FY 18 O-T Recs.							\$306,225			
SSF Balance							\$2,143,133			
FY 18 Balance							\$282,935			
SSF Balance							\$2,143,133			
FY18 Sal./Adj. Pool							\$250,000			
FY18 Post Season Football							\$100,000			
FY 18 Reserve							\$2,076,068			
Dedicated Fees For FY18										
University Centers Fee (\$35)							\$3,381,000			
UC Transformation Fee (\$100)							\$8,276,540			
Recreation Facility Fee (\$101)							\$8,711,250			