Student Fees Advisory Committee

Date: November 14, 2011

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

From: Mr. Johnathan Evans, Chair, and Miss. Catherine Roca, 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 raise the Student Service Fee above the 10% cap for the purpose of constructing, maintaining and operating Athletic facilities. As a committee we have unanimously decided to recommend raising the student service fee from the previous amount of \$190 to \$240 for the following reasons:

The first part of the increase is \$5 and stems from the loss of state appropriated tax dollars, the increase in charges for facility maintenance due to the consolidation of facility support services, and from the University of Houston's increased enrollment and participation within our fee funded organizations. As a committee we feel that it is imperative the students of the University of Houston continue to fulfill the overall goal of achieving Tier-One status and without the \$5 increase we would not be able to fulfill the numerous organizations overwhelming needs.

The remaining increase of \$45 will be allocated to our athletics department for a period not to exceed 25 years for the purpose of constructing, maintaining and operating Athletic facilities. The purpose of this fee is to partially fund the demolition and replacement of the outdated and structurally deficient football and basketball facilities. As many athletics programs play a big part in national collegiate recognition, SFAC realizes the outlying benefits these new facilities will bring to the UH community. SFAC agrees that given the magnitude of these requests it is essential the student body is included in the process and therefore recommends the Student Government Association vote to send it to a **student referendum**.

The following recommendations include one-time recommendations for FY-2012 to be allocated from the existing fund balance. In addition to the one time allocations we will recommend FY-2013 base budgets, as well as FY-2013 base budget augmentations. Finally we will also make suggestions for FY-2013 one-time allocations in regards to the Universities 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 a committee we realize that this is an important turning point in history for the University of Houston and therefore, have made these recommendations to ensure student fees are strategically used to best serve the student population.

Although there is an increased enrollment, SFAC encourages all fee funded units to seek additional sources of revenue. SFAC will not look favorably upon organizations who do not demonstrate an effort to raise outside funding. It is expected that student service fee revenue may be limited in the future. If there is any need for a more detailed explanation of the report, please feel free to contact us through the Dean of Students Office.

SFAC suggests funding for units that are primarily academic in nature should undergo a comprehensive review to determine if funding should be acquired from other University sources.

cc: SFAC Members All Student Service Fee funded units

Student Service Fee Rate Schedule FY 2012-2013

| 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 2012-2013 | 38,000 |
|-------------------------------------|--------------|
| Projected Revenue at \$240 | \$20,096,842 |
| Salary Mandate & Adjustment Reserve | \$350,000 |
| Health Benefit Mandate | \$125,000 |
| Bowl Travel Reserve | \$50,000 |

*Calculation of the Fees for Student Services Cap

For purposes of calculating the total level of FY 2013 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 2013 the total level of fees for student services will be \$240.

Activities Funding Board

| FY 2012 OT: \$0 | FY 2013 Base: \$144,797 | FY 2013 OT: \$0 |
|------------------------------|--|-----------------------------|
| | get request consistent with the student you for your recommendations for chan n. | - |
| Athletics FY 2012 OT: \$0 | FY 2013 Base: \$4,407,707 | FY 2013 OT: \$0 |
| SFAC approves your base bud | get request of \$4,407,707. We look for | rward to the continued work |

on the renovation of the athletic facilities. Additionally, we are pleased with the new direction that you are working to take Athletics in as we continue our quest for Tier-One status. We commend you on your accomplishments with the Cougar Pride Leadership Academy. Finally, we are impressed with your focus on student success and increasing the student-athlete graduation rates. SFAC understands that by granting funds for stadium construction/renovations for the next 25 years, we expect athletics to provide students with free entrance to sporting events.

| Academic Achievers | | |
|--------------------|------------------------|-----------------|
| FY 2012 OT: \$0 | FY 2013 Base: \$62,923 | FY 2013 OT: \$0 |

SFAC approves your base budget request of \$62,923. We are impressed by the level and quality of support that you are able to give to your students on such limited resources. We would like to see this organization diversify in its overall goal of serving the entire student body. SFAC expects a report detailing the student demographics within your organization at your annual presentation.

A. D. Bruce Religion Center

| FY 2012 OT: \$438,526 | FY 2013 Base: \$124,682 | FY 2013 OT: \$0 |
|-----------------------|-------------------------|-----------------|
|-----------------------|-------------------------|-----------------|

SFAC approves a base request for \$34,991. We are also granting your FY 12 one-time requests in order to support housekeeping, student wages, chairs, and window glazing needs. We are granting partial funding of \$338,676 for window glazing and request the balance be returned if there are structural deficiencies. Please inform SFAC if you encounter any major discrepancies between the current quote and the actual cost. We see the upcoming 50th anniversary of the A. D. Bruce Religion Center as an opportunity to seek additional external funding. We highly recommend you seek external funding from the surrounding religious communities. We encourage you to research competitive pricing for hosting events within the center.

| Band Program/Spirit Squad | | |
|---------------------------|-------------------------|-----------------|
| FY 2012 OT: \$135,000 | FY 2013 Base: \$211,400 | FY 2013 OT: \$0 |

SFAC approves your base budget request of \$211,400. SFAC recognizes the extreme importance of our band program and its visibility of the University's pride. Therefore, we are granting your one time request of \$135,000 for new band uniforms.

| Blaffer | Art | Gall | ery |
|---------|------|------|-----|
| DX7 001 | 1 07 | 00 | |

FY 2012 OT: \$0

FY 2013 Base: \$20,000

SFAC approves your base budget request of \$20,000. 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 business school to maximize your Red Block Bash attendance. We are also excited about the new renovations as well as your advertising campaign. We would like to see a cooperative effort in working with other organizations in order to utilize your outdoor performance facilities.

| Campus Recreation | | |
|--------------------------|-------------------------|-----------------|
| FY 2012 OT: \$0 | FY 2013 Base: \$579,698 | FY 2013 OT: \$0 |

FY 2013 Base in dedicated Recreation and Wellness Fees: approx. \$7,183,015

SFAC approves your base budget request of \$579,698. With the continual improvements that have been made SFAC is astounded with the impact that Campus Recreation has had at the University of Houston. We request you re-negotiate the agreement between Athletics and the CRWC over the usage of the Natatorium. We would like you to report back to SFAC in regards to possibly extending operating hours as the University of Houston becomes more residential. Finally, we applaud you for your financial planning for building maintenance and renewal as your facilities age.

Center for Leadership & Fraternity and Sorority Life

| | · · · | |
|-----------------|-----------------------|---------------------|
| FY 2012 OT: \$0 | FY 2013 BA: \$277,448 | FY 2013 OT: \$2,150 |

We are granting you an FY 13 one-time request of \$2,150 for the Alternate Spring Break program. SFAC would like a detailed report of the program after its inaugural trial this year in order to consider base funding. Given that the position of the Greek housing coordinator has already been slotted for the FY-2013 through ACC we do not feel this should be funded currently. We are also granting the base augmentation of \$10,750 given the results of last year's leadership program here at the University of Houston. While we are excited about the future of these programs, we are expecting a detailed report of the continued expenses, successes, and challenges of these programs.

Center for Student Involvement

| FY 2012 OT: \$0 | FY 2013 BA: \$636,740 | FY 2013 OT: \$4,494 |
|-----------------|-----------------------|---------------------|
|-----------------|-----------------------|---------------------|

We approve your base for \$622,223 and OT 2013 request of \$4,494. SFAC believes in the value of the Civic Engagement program and has allocated the requested \$4,494 as a one-time allocation for FY 13. However, SFAC would like to receive a report detailing the attendance of your civic engagement program. SFAC sees the importance of traditions on this campus and the importance of a Traditions Instructional Assistant in order to provide students with the full

experience of a great university. We are going to base augment the salary for that instructional assistant in the amount of \$14,517.

Center for Students with DisABILITIES

| FY 2013 Base: \$422,296 | FY 2013 OT: \$0 |
|-------------------------|-------------------------|
| | FY 2013 Base: \$422,296 |

SFAC approves your base budget request of \$411,345. SFAC appreciates the hard work that you do to help students. We are impressed with the dedication of your employees and are more than happy to grant your request to increase their wages by base augmenting the \$10,951. We are also happy to see the success of your Campus Accessibility Tour program.

Children's Learning Center

| FY 2012 OT: \$25,000 | FY 2013 Base: \$144,211 | FY 2013 OT: \$0 |
|----------------------|-------------------------|-----------------|

SFAC approves your base budget request of \$119,211. With the addition of the new classrooms in the Cameron Building, we are looking forward to the ability of CLC to continue to expand to meet the needs of students, faculty, and staff as the University of Houston continues to grow. We understand the increased financial need for scholarships and therefore grant your request to assist students in the fall, spring and summer semesters in the amount of \$25,000.

Council of Ethnic Organizations

| — | | |
|----------------------|-------------------------|-----------------|
| FY 2012 OT: \$23,000 | FY 2013 Base: \$153,258 | FY 2013 OT: \$0 |

SFAC approves your base budget request of \$120,258. We are also granting your one time requests of \$10,000 for overall programming and \$13,000 for the international marketplace given your organization's success to serve the needs of the student body. In addition to your base budget we are going to base augment \$13,000 for an annual international marketplace and \$20,000 for yearly programming needs. We understand CEO's overall mission statement and have decided that funding the carnival rides is inconsistent with your goals and have decided that Frontier Fiesta should be the responsible for funding such attractions.

| Coog Radio | | |
|-----------------------|-------------------|-----------------|
| FY 2012 OT: \$ 14,000 | FY 2013 Base: \$0 | FY 2013 OT: \$0 |

We are approving \$5,000 for the purchase of new equipment, \$1,300 for sound exchange fees, and the remaining balance should be used towards operating expenses. SFAC advises you to realize the professional environment and deadlines next year when submitting your request. We also advise you to look at your leadership in a serious manner due to lack of organization. We would like to see media centralization and cooperative efforts with other organizations such as student publications and the student video network. As your first year being funded by SFAC we advise against using any of these funds for travel or ticket expenses and we also advise you to work with Student Publication Board in order to co-host a concert. SFAC is excited to fund this organization with our one time allocation, however base funding in the future will depend on overall performance and use of SFAC funds.

Counseling and Psychological Services

| FY 2012 OT: \$0 | FY 2013 Base: \$1,353,542 | FY 2013 OT: \$0 |
|-----------------|---------------------------|-----------------|
| | | |

SFAC approves your base budget request of \$1,353,542. We understand the exponentially growing needs of your services on campus and therefore are granting your request for a base augmentation of \$17,838 for a secretary. We are happy to see that you are using our funds in a responsible manner.

Dance On FY 2012 OT: \$0 FY 2013 Base \$0 FY 2013 OT: \$0

SFAC feels Dance On does not meet the requirements to be a student fee funded organization. This opinion is based on the fact that this is a philanthropy event and due to SFAC by-laws should not and will not be funded. However, we are happy to see your dedication and advise you to seek funds elsewhere.

Dean of Students Office

| FY 2012 OT: \$0 | FY 2013 Base \$943,707 | FY 2013 OT: \$0 |
|-----------------|------------------------|-----------------|
| | | |

SFAC approves your base budget request of \$943,707. We are happy to see your cost savings due to not printing the student handbook, but advise you to seek additional cost saving measures in order to keep up with the increased enrollment.

Debate/Forensics

FY 2012 OT: \$7,886 FY 2013 Base: \$182,418 FY 2013 OT: \$0

SFAC approves your base budget request of \$101,435. Forensics has been an important part of the University of Houston for the past several years, and we are pleased with the successes that Forensics has had in those years. Looking to the future, SFAC understands that there are many resources that Forensics needs to continue its operations. Unfortunately, SFAC feels that it is not sufficiently capable to fund all of those needs. Therefore, we advise you to participate in a reasonable amount of competitions, find alternate sources of funding, and research more costeffective measures in order to maximize the use of your student fee funding. SFAC understands that airline prices have increased over the years and due to your travel budget not expanding since 2006 have decided to allocate \$7,440 as a one-time request and \$13,640 as a base augmentation. We understand the necessity of an assistant director for this ever expanding program and therefore have granted \$61,440 to fund this position. SFAC advises the Forensics/Debate team to prioritize the necessities of the organization as well as seek additional funding from your extensive alumni base. SFAC would like a detailed report on the importance of the elementary school debate programs and if these should be funded by student fees. These funds have been allocated in recognition to your unique contributions to the University of Houston's efforts to achieve Tier-One status.

Frontier Fiesta

| FY 2012 OT: \$8,784 | FY 2013 BA: \$170,949 | FY 2013 OT: \$0 |
|---------------------|-----------------------|-----------------|
|---------------------|-----------------------|-----------------|

SFAC approves your base budget of \$136,984. We understand the extenuating circumstance for your late request, therefore we accepted to hear it and grant both your one time request as well as your base augmentation. SFAC understands Frontier Fiesta's need to provide a family attraction and is providing \$10,000 for this purpose. We commend you for getting increased participation and therefore see the need to provide more security to ensure the safety of Frontier Fiesta participants.

Health Center

FY 2013 Base in dedicated Health Center Fees: \$1,849,000.

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

| Homecoming | | |
|-----------------|------------------------|-----------------|
| FY 2012 OT: \$0 | FY 2013 Base: \$72,137 | FY 2013 OT: \$0 |

SFAC approves your base budget request for \$72,137. SFAC commends you on your successful marketing campaign. We feel that Homecoming has become an official UH tradition and significantly contributes to the increasing display of school pride here at the University of Houston and we praise you for your efforts.

| Learning and Assessment Services | |
|----------------------------------|------------------------|
| FY 2012 OT: \$0 | FY 2013 Base: \$72,184 |

FY 2013 OT: \$0

SFAC approves your base budget request of \$72,184. SFAC sees the value in the services provided in your department however, there is concern that some of these services are more academic in nature. We strongly advise that you seek funding from Academic Affairs in order to fund the Assessments Coordinator position if needed in FY 2013.

| Learning Support Services | | |
|---------------------------|-------------------------|-----------------|
| FY 2012 OT: \$0 | FY 2013 Base: \$544,310 | FY 2013 OT: \$0 |

SFAC approves your base budget request of \$512,582. We also approve the funding for tutoring support at \$31,728 due to the increased enrollment. SFAC continues to appreciate the work that your unit does to help students perform at an exceptional level. We feel that this service is one of the most important in its overall goal to increase retention rates and students' grade point averages. SFAC feels that the LAS mission is more academic in nature and we strongly advise that you seek funding from Academic Affairs.

| Metropolitan Volunteer Program | | |
|--------------------------------|------------------------|--|
| FY 2012 OT: \$0 | FY 2013 Base: \$68,130 | |

FY 2013 OT: \$2,150

SFAC approves your base budget request of \$61,680. We also are granting your base augmentation requests of \$6,450 for permits, fees and ads. At this point in time we feel that buses/ transportation costs should not be funded by SFAC and advise MVP to research community service events closer to campus and/or on campus. SFAC is well aware of the impact you have had on the campus in the past years and therefore we are awarding you your FY-13 one-time request of \$2,150 for tools in order to create more volunteer experiences for our students. Given the weather conditions SFAC has decided to not fund your tree project; however advise you to work with campus facilities in order to seek on-campus volunteer projects. We recognize the value that MVP brings to the University of Houston and the surrounding community.

| SFAC | Operating |
|------|-----------|
|------|-----------|

| FY 2012 OT: \$0 | FY 2013 Base: \$6,000 | FY 2013 OT: \$0 |
|-----------------|-----------------------|-----------------|

SFAC approves the base budget request of \$6,000. We appreciate your hard work and dedication to improve the use of the student service fee.

Student Government Association

| FY 2012 OT: \$59,125 FY 2013 Ba | se: \$142,399 FY 2013 OT: \$0 |
|---------------------------------|-------------------------------|
|---------------------------------|-------------------------------|

SFAC approves your base budget request of \$141,391. SFAC realizes the importance of the numerous software products used by SGA and therefore are base augmenting \$1,008 in order to continue to advance technologically. We are also very proud to be one of the first universities broadcasting our student government meetings online in order to reach the broader student population. We also have agreed that we would like the University of Houston to be at the forefront of the social media world with the development of a smart-phone application. Therefore, SFAC has set aside a one-time allocation of up to \$59,125 in order to assist in the development stages as well as to make sure the students' opinions are heard in the building process. We request any funds not used for the application be returned to fund equity.

| Student Program Board | | |
|-----------------------|-------------------------|-----------------------|
| FY 2012 OT: \$74,141 | FY 2013 Base: \$148,744 | FY 2013 OT: \$110,892 |

SFAC approves your base budget request of \$139,069. We are also approving a FY-12 one-time request of \$53,641 in order to pay for the outdoor cinema upgrade. Given the cost associated with the cinema SFAC would like to receive a list of procedures to be followed in order to rent the equipment. In addition to the procedures/rules we suggest your staff advisor be a part of the training process to ensure maximum longevity of the equipment. University procedures require this purchase will have to go to bid, so if the final price is lower than the given allocation, SFAC requests those funds be returned to the fund equity balance. It is also our understanding that this cinema should be and will be available to other student organizations given they follow your renting procedures. We are excited to give the students at the University of Houston a viable on-campus attraction. In order to ensure that our programming stays in competition with competing Universities we are also allocating your one-time request of \$21,500 as well as the additional \$9,675 to fund NACA travel and bring viable attractions to our student body. We decided that the reasons given for the need of an instructional assistant were not substantial and therefore

have decided to one-time fund this position again. We encourage you to generate a job description along with a specific list of duties and responsibilities of this position in order to justify funding. SFAC has made the decision to one-time fund your concert for the FY-2013 in the amount of \$91,375 and will not contemplate base funding until at least one concert is held. Given the substantial amount of funding SFAC has granted SPB not only in equipment, but programming, SFAC has decided that an additional one-time amount of \$5,000 for programming needs is justified. We appreciate your efforts to compete amongst Texas universities, but suggest you research a comprehensive method of determining which programs reach the most students.

Student Publications

FY 2012 OT: \$0

FY 2013 Base: \$100,000 FY 2013 OT: \$130,559

SFAC believes in the Daily Cougar and would like to see it weather the storm in a time when print media is struggling to survive. We commend you on your cost-saving measures, but suggest you follow the budget approved by SFAC. Therefore SFAC is adjusting your base budget to \$100,000. In addition to granting your base budget we are FY-13 one-time allocating \$130,559 in order to provide Student Publications with the necessary resources as well as an office assistant in order to operate effectively and efficiently. SFAC also recommends Student Publications work with journalism majors and advisors in order to provide informative articles in order to increase daily readers. We would like to see a cooperative effort between all fee funded media organizations (Coog Radio, Student Video Network) in order to provide students with the exceptional experience.

Student Video Network

SFAC approves your base budget request of \$73,114. We commend you on your collaborative work amongst other organizations within the UH community and would like to continue to see this in years to come. Given that all of our fee-funded media organizations (Coog Radio, Student Publications) strive for the common goal of entertaining the student body, SFAC would like to see a cooperative effort in order to provide our students with an exceptional experience.

| University Career Services | | |
|----------------------------|-------------------------|-----------------|
| FY 2012 OT: \$0 | FY 2013 Base: \$927,691 | FY 2013 OT: \$0 |

SFAC approves your base budget request of \$927,691. Given the results of your many company/student surveys there is no doubt that you're fulfilling your mission statement and we are proud to continue funding your organization. SFAC is also proud to see JObank become such a viable resource not only to students, but to employers seeking qualified UH graduates. We appreciate everything you do to help UH Cougars find jobs.

University Center FY 2012 OT: \$0

FY 2013 Base: \$1,429,998

FY 2013 OT: \$0

FY 2013 Base in dedicated University Center Fees: \$3,010,000 FY 2013 University Center Transformation Fees: \$8,600,000

SFAC approves your base budget request of \$1,429,998. SFAC is FY-2013 base augmenting \$26,052 in order to pay for Cat's Back. SFAC is impressed with the ability of the University Center to turn Cat's Back into the largest single day event in the fall semester. We are excited to see the construction begin on the transformation of the University Center.

| Urban Experience | | |
|------------------|-------------------------|-----------------|
| FY 2012 OT: \$0 | FY 2013 Base: \$133,758 | FY 2013 OT: \$0 |

SFAC approves your base budget request of \$106,888. We are also granting a base augmentation of \$26,870 in order to fund your special projects coordinator. SFAC recommends that all requests be submitted by the given deadline and in the future will be hesitant to hear requests of an organization that does not adhere to the forth set deadlines. The committee has come to the conclusion that the printer funding requested be denied due to the numerous free on-campus printing resources. We appreciate all you do for the University community and encourage you to keep up the hard work. SFAC expects a report detailing the student demographics within your organization at your annual presentation.

Veterans' ServicesFY 2012 OT: \$24,888FY 2013 Base: \$151,262FY 2013 OT: \$0

SFAC approves your base budget request of \$100,688. In addition to your base funding we have FY-12 one-time allocated \$24,888 in order to fund your supplies, printer, travel, and positional needs. SFAC also sees the need to base augment the amount of \$35,592 to fund an additional program coordinator position due to the increased projected enrollment of veterans returning from deployment. We have also decided to fund the director reclassification and all admin charges associated with above mentioned expenses. Thank you for your support and services not only for our veterans, but for the University of Houston community.

Vice President for Student Affairs Office FY 2012 OT: \$0 FY 2013 Base: \$533,746

SFAC approves your base budget request of \$117,643. SFAC supports your new initiatives and restructuring. Therefore, we are FY-2013 base augmenting your request by \$350,000 due to loss of state funding as well as \$66,103 to support your new initiatives.

FY 2013 OT: \$0

| UH Wellness | | |
|----------------------|-------------------------|-----------------|
| FY 2012 OT: \$21,164 | FY 2013 Base: \$286,729 | FY 2013 OT: \$0 |

SFAC approves your base budget request of \$210,611. As UH rapidly expands its on-campus housing, SFAC wants to make sure our students are provided with the resources in order to make healthy decisions. Therefore, we have base augmented \$76,118 in order to fund an AODV

specialist as well as an adjustment to a returning full-time employee's salary. Thank you for your innovative efforts within the IMAGE program and we look forward to seeing advancement in future years as the student body grows.

Student Fees Advisory Committee

Recommendations Approval November 14, 2011

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 2012 one-time allocations, FY 2013 base budgets, FY 2013 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

Student Members:

than Jucus

Johnathan Evans, Chair Student Government Association Representative

Alla M

Rex Mann Student Government Association Representative

Brandi Reyes Presidential Appointment

Tyson Adams Student Government Association Representative

Faculty Representatives:

Ralph Herring, O.D. Faculty Senate Representative

alheun

Catherine Roca, Vice-Chair Student Government Association Representative

Symone Parker Student Government Association Representative

Michael Krow

Michael Brown Presidential Appointment

Marily Myers

Marilyn Myers Faculty Senate Representative

| Unit: 38,000 enrollment | 12 O-T Req. | 12 O-T Total | 12 O-T Rec. | 12 Ap. Base | 13 B. Ag. Req. | 13 B. Ag. Rec. | 13 Base Rec. | 13 O-T Req. | 13 O-T Total | 13 O-T Rec. |
|---------------------------------|-------------|--------------|-------------|--------------|----------------|----------------------------|-----------------------|-------------|--------------|-------------|
| Less \$21.50 HC + \$45 Ath. | | | | | | | | | | |
| AFB (1% of \$173.5) | | | | \$139,205 | | | \$144,797 | | | |
| Athletics (\$4,407,707or 35%) | | | | \$4,407,707 | | | | | | |
| \$45/Student Facilities Upgrade | | | | | \$3,375,000 | \$3,375,000 | \$7,782,707 | | | |
| Academic Achievers | | | | \$62,923 | | | \$62,923 | | | |
| A.D. Bruce Religion Center | | | | \$34,991 | | | | | | |
| Glazing | \$643,520 | | | | | | | | | |
| Chairs | \$10,159 | | | | | | | | | |
| Utilities | \$4,838 | | | | \$4,838 | \$4,838 | | | | |
| Student Wages & Benes. | \$30,837 | | | | \$30,837 | \$30,837 | | | | |
| Maintenance/Housekeeping | \$54,016 | \$743,370 | \$438,526 | | \$54,016 | | \$124,682 | | | |
| Band Program/Spirit Squad | + | <i></i> | +, | \$211,400 | | +- · , - · · | \$211,400 | | | |
| Uniforms | \$135,000 | \$135,000 | \$135,000 | | | | <i>q</i> =, | | | |
| Blaffer Gallery | <i> </i> | + , | <i> </i> | \$20,000 | | | \$20,000 | | | |
| Campus Recreation | | | | \$579,698 | | | \$579,698 | | | |
| Center for Lead. & F./S. Life | | | | \$266,698 | | | 010,000 | | | |
| Greek Housing Coord.+ Benes. | | | | φ200,000 | \$39,018 | \$0 | | | | |
| Alt. Spring Break | | | | | \$2,150 | | | \$2,150 | \$2,150 | \$2,150 |
| Leadership Program | | | | | \$10,750 | \$10,750 | \$277,448 | ψ2,100 | ψ2,100 | ψ2,100 |
| Center for Student Involvement | | | | \$622.223 | | φ10,750 | φ211,440 | | | |
| Traditions I.A. | | | | φ022,223 | \$14,517 | \$14,517 | | | | |
| Civic Engagement | | | | | \$4,494 | \$14,517 | \$636,740 | \$4,494 | \$4,494 | ¢4.404 |
| | | | | ¢ 44 4 0 45 | | | \$030,740 | \$4,494 | \$4,494 | \$4,494 |
| CSD | | | | \$411,345 | | ¢40.054 | ¢400.000 | | | |
| Student Wages & Benes. | | | | * *** | \$10,951 | \$10,951 | \$422,296 | | | |
| Children's Learning Center | * | ^ | * | \$119,211 | | * | | | | |
| Tuition Assistance | \$25,000 | \$25,000 | \$25,000 | | \$25,000 | \$25,000 | \$144,211 | | | |
| CEO | | | | \$120,258 | | | | | | |
| Spring Programs | \$20,000 | | | | | | | | | |
| Carnival Rides | \$10,000 | | | | | - | | | | |
| Intl. Marketplace | \$13,000 | \$43,000 | \$23,000 | | \$13,000 | \$13,000 | | | | |
| Programming | | | | | \$40,000 | | \$133,258 | \$20,000 | \$20,000 | \$20,000 |
| Coog Radio | | | | \$0 | | | | | | |
| Sound Exchange Fees | \$1,300 | | | | \$1,300 | | | \$1,300 | | |
| Winter Concert | \$9,530 | | | | \$9,530 | | | | | |
| Festival Travel | \$1,500 | | | | \$1,500 | \$0 | | | | |
| Equipment | \$5,000 | | | | \$5,000 | \$0 | | | | |
| Operating Expenses | \$7,670 | \$25,000 | \$14,000 | | \$7,670 | | \$0 | \$7,700 | \$9,000 | \$9,000 |
| Counseling & Psych. Svcs. | | | | \$1,335,704 | | | | | | |
| Exec. Sec. Balance | | | | | \$17,838 | \$17,838 | \$1,353,542 | | | |
| Dance On | | | | \$0 | | | | | | |
| Operating Expenses | \$5,425 | \$5,425 | | | \$5,425 | \$0 | \$0 | | | |
| Dean of Students Office | | | | \$943,707 | | | \$943,707 | | | |
| Debate/Forensics | | | | \$101,435 | | | , | | | |
| Increased Airfares | \$7.440 | | | , - , · · · | | | | | | |

| Unit: 38,000 enrollment | 12 O-T Req. | 12 O-T Total | 12 O-T Rec. | 12 Ap. Base | 13 B. Ag. Req. | 13 B. Ag. Rec. | 13 Base Rec. | . 13 O-T Req. | 13 O-T Total | 13 O-T Rec. |
|--|-----------------------|--|------------------|----------------------|------------------|---------------------------|------------------|------------------|-----------------|-------------|
| Growth Airfares (8) | \$28,000 | | | | | - | | | | |
| Ground Rental | \$3,500 | | | | | | | | | |
| Registration Fees | \$1,500 | | | | | | | | | |
| Hotel | \$4,553 | | | | | | | | | |
| Admin. Chg. | \$1,350 | \$46,343 | \$7,886 | | | | | | | |
| Position Conversion | . , | . , | . , | | | | | \$44.470 | \$44,470 | \$0 |
| Growth Airfares (12) Reg. | | | | | \$38,900 | \$0 | | | · · · · · · · | |
| Growth Airfares (8) Natl. | | | | | \$13,640 | \$13,640 | | | | |
| Hotel | | | | | \$5,190 | \$0 | | | | |
| Judges | | | | | \$5,000 | \$0 | | | | |
| Supplies | | | | | \$3,235 | \$0 | | | | |
| UC Rental | | | | | \$1,314 | \$1,314 | | | | |
| Asst. Director + Benes. | | | | | \$61,440 | \$61,440 | | | | |
| Admin. Charge | | | | | \$8,209 | \$4,589 | \$182,418 | | | |
| Frontier Fiesta | | | | \$136,984 | <i>\</i> \$0,200 | ψ1,000 | <i>Q102</i> ,110 | | | |
| Warehouse | \$8,784 | \$8,784 | \$8,784 | <i>\</i> | \$8,965 | \$8,965 | | | | |
| Operations | φ0,701 | <i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i> | <i>\\\</i> 0,701 | | \$10,000 | \$10,000 | | | | |
| Productions | | | | | \$10,000 | \$10,000 | | | | |
| UHDPS | | | | | \$5,000 | \$5,000 | \$170,949 | | | |
| Health Center (\$21.50 of \$195) | | | | \$1,838,510 | ψ0,000 | ψ0,000 | \$1,849,000 | | | |
| Homecoming | | | | \$72,137 | | | \$72,137 | | | |
| Learning & Assessment Services | | | | \$72,184 | | | $\psi 12,101$ | | | |
| Assessments Coord.+ Benes. | | | | ψ12,104 | \$60,414 | \$0 | \$72,184 | | | |
| Learning Support Svcs. | | | | \$512,582 | ψ00,414 | ψυ | $\psi 12,104$ | | | |
| Tutoring Support | | | | ψ512,502 | \$31,728 | \$31,728 | \$544,310 | | | |
| Metropolitan Vol. Prog. | | | | \$61,680 | . , | φ31,720 | φ 544,510 | | | |
| Bus Rental/45 Days | | | | 901,00U | \$17,200 | \$0 | | | | |
| RTB Permits/Fees/Ads | | | | | \$6,450 | \$6,450 | | | | |
| Trees/Maint./Food/Trans. | | | | | \$4,837 | ۵ 0,450 \$0 | \$68.130 | | | |
| Tools | | | | | \$4,637 | ቅ ሀ | \$00,13U | \$2,150 | \$2,150 | \$2,150 |
| | | | | ¢c 000 | | | ¢c 000 | \$Z,150 | \$ 2,150 | ¢2,150 |
| SFAC Operating Student Government Association | | | | \$6,000 | | | \$6,000 | | | |
| | ФГО 40 Г | ¢ 50.405 | ¢50.405 | \$141,391 | | | | | | |
| Smart Phone Application | \$59,125 | \$59,125 | \$59,125 | | | | | ¢40.750 | ¢10 750 | * 0 |
| S.P. App. Maintenance Software | | | | | ¢4.000 | ¢4,000 | ¢4.40.000 | \$10,750 | \$10,750 | \$0 |
| | | | | * 4 0 0 0 0 0 | \$1,008 | \$1,008 | \$142,399 | | | |
| Student Program Board | | | | \$139,069 | | | | | | |
| Cinema Upgrade | \$53,641 | A | A 4 | | *~ ~ | * ~ ~ | | | | |
| NACA Travel/Booking FY12 | \$21,500 | \$75,141 | \$75,141 | | \$9,675 | \$9,675 | | | | |
| Programming | | | | | \$43,000 | | | \$5,000 | | |
| Trips and Tournaments Chair | | | | | \$3,466 | \$0 | | * · · · - | | |
| Instructional Asst. | | | | | \$14,517 | | | \$14,517 | | - |
| Concert/Speakers | | | | | \$91,375 | | \$148,744 | \$91,375 | \$110,892 | \$110,892 |
| Student Publications | | | | \$186,778 | | | | | | - |
| Office Assistant | | | | | \$43,789 | \$0 | \$100,000 | \$130,567 | \$130,567 | \$130,567 |

| Unit: 38,000 enrollment | 12 O-T Req. | 12 O-T Total | 12 O-T Rec. | 12 Ap. Base | 13 B. Ag. Req. | 13 B. Ag. Rec. | 13 Base Rec. | 13 O-T Req. 13 O-T Total | 13 O-T Rec. |
|------------------------------------|-------------|--------------|-------------|--------------|---------------------|----------------|----------------------|--------------------------|---------------|
| Student Video Network | | | | \$73,114 | | | \$73,114 | | |
| Univ. Career Services | | | | \$927,691 | | | \$927,691 | | |
| University Center | | | | \$1,403,946 | | | | | |
| Cat's Back | | | | | \$26,052 | \$26,052 | \$1,429,998 | | |
| Urban Experience | | | | \$106,888 | | | | | |
| Printer | \$7,784 | \$7,784 | \$0 | | | | | | |
| Ad5 staff + benes. | | | | | \$26,870 | \$26,870 | \$133,758 | | |
| Veterans Svc. Office | | | | \$100,688 | | | | | |
| Printers | \$1,326 | | | | | | | | |
| Supplies | \$7,296 | | | | | | | | |
| Travel | \$3,080 | | | | | | | | |
| Admin. Chg. | \$1,736 | | | | \$3,532 | | | | |
| Director Reclass | \$11,450 | \$24,888 | \$24,888 | | \$11,450 | | | | |
| Program Coordinator | | . , | . , | | \$35,592 | \$50,574 | \$151,262 | | |
| Vice President for Student Affairs | | | | \$117,643 | | <i>t j</i> - | + - <i>)</i> - | | |
| State of Texas Reduction | | | | +) | \$350,000 | | | | |
| New Initiatives | | | | | \$66,103 | \$416,103 | \$533,746 | | |
| UH Wellness | | | | \$210,611 | · · · · · · · · · · | ÷ -) | +) | | |
| AODV Spec. + Benes. | | | | + -)- | \$54,954 | \$54,954 | | | |
| Salary Adjust. | \$21.164 | \$21,164 | \$21,164 | | \$21,164 | \$21,164 | \$286,729 | | |
| TOTALS | \$1,220,024 | Ŧ) - | \$832,514 | \$15,484,401 | \$4,766,903 | | \$19,729,978 | \$334,473 \$334,473 | \$ \$279,253 |
| FY 13 Projected | • • • • • | • • • • • • | · · · /- | · - / - / - | * , , | • /= -/ - | \$20,096,842 | ···· / ··· / | · · · · · · · |
| FY 13 Balance | | | | | | | \$366,864 | | |
| | | | | | | | | | |
| FY 11/12 SSF Fund Balance | | | | | | | \$3,257,203 | | |
| FY 12 O-T Recs. | | | | | | | \$832,514 | | |
| FY 13 O-T Recs. | | | | | | | \$279,253 | | |
| SSF Balance | | | | | | | \$2,145,436 | | |
| | | | | | | | .,,,, | | |
| FY 13 Balance | | | | | | | \$366,864 | | |
| SSF Balance | | | | | | | \$2,145,436 | | |
| FY12/13 Sal./Adj. Pool | | | | | | | \$350,000 | | |
| FY12 Health Benefit Mandate | | | | | | | \$125,000 | | |
| FY13 Health benefit Mandate | | | | | | | \$125.000 | | |
| FY12 Bowl Travel | | | | | | | \$50,000 | | |
| FY13 Bowl Travel | | | | | | | \$50,000 | | |
| FY 13 Reserve | | | | | | | \$1,812,300 | | |
| | | | | | | | ÷.,•.=,••• | | |
| Dedicated Fees For FY13 | | | | | | | | | |
| University Center, UC (\$35) | | | | | | | \$3.010.000 | | |
| UC Transformation (\$100) | | | | | | | \$8,600,000 | | |
| Recreation and Wellness (\$84) | | | | | | | \$7,224,000 | | |
| | L | | | | 11 | | •• ,== ., ••• | I I | · |