Student Fees Advisory Committee

Date: November 12, 2012

To: Dr. Renu Khator; Chancellor/President

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

From: Mr. Johnathan Evans, Chair, Student Fees Advisory Committee

Mr. Rex Mann, Vice-Chair, Student Fees Advisory Committee

Re: Student Fees Advisory Committee (SFAC) Recommendations

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

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

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

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

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

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

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

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

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

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

cc: SFAC Members
All Student Service Fee funded units

Student Service Fee Rate Schedule FY 2013-2014

Number of Credit Hours per Semester	Fee Rate for Fall/Spring (9-12 weeks)*	Fee Rate for Summer (6 weeks)*			
1	160.00	160.00			
2	176.00	176.00			
3	192.00	192.00			
4	208.00	197.00			
5	224.00	197.00			
6 and above	240.00	197.00			
Enrollment Base for FY 2013-2014	38,000				
Projected Revenue at \$240	\$20,096,842				
Salary Mandate & Adjustment Reserve	\$350,000				
Bowl Travel Reserve	\$50,000				

*Calculation of the Fees for Student Services Cap

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

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

Academic Achievers

FY 2013 OT: \$0

FY 2013 Base: \$62,923

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$0

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

Activities Funding Board (AFB)

FY 2013 OT: \$0

FY 2013 Base: \$144,797

FY 2014 OT: \$0

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

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

Athletics

FY 2013 OT: \$0

FY 2013 Base: \$4,407,707

FY 2014 OT: \$0

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

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

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

A. D. Bruce Religion Center

FY 2013 OT: \$28,406

FY 2013 Base: \$125,920

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$54,267 FY 2014 Adjusted Base Budget: \$173,067**

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

Band Program/Spirit Squad

FY 2013 OT: \$25,000

FY 2013 Base: \$211,400 FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$211,400

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

Blaffer Art Gallery

FY 2013 OT: \$0

FY 2013 Base: \$20,000

FY 2014 OT: \$0

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$2,500 FY 2014 Adjusted Base Budget: \$21,150**

SFAC approves your base budget request of \$21,150. We applaud your continual efforts to raise awareness of the arts across campus through your Red Block Bash and the Blaffer Student Association. SFAC is impressed with your ability to conduct such an extensive event with limited funding. We are excited for your efforts in working with the Student Housing and Residential Life to gain more exposure through your tour program.

Campus Recreation

FY 2013 OT: \$0

FY 2013 Base: \$580,686

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$528,546**

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

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

Center for Fraternity & Sorority Life (CFSL)

FY 2013 OT: \$0

FY 2013 Base: \$227,860

FY 2014 Base Augmentation: \$59,975 FY 2014 Adjusted Base Budget: \$285,816**

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

Center for Student Involvement (CSI)

FY 2013 OT: \$18,000

FY 2013 Base: \$723,017

FY 2014 OT: \$9,850**

FY 2014 OT: \$5,300**

FY 2014 Base Augmentation: \$28,604 FY 2014 Adjusted Base Budget: \$738,280**

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

Center for Student Media (CSM)

FY 2013 OT: \$0

FY 2013 Base: \$100,465

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$169,767 FY 2014 Adjusted Base Budget: \$251,233**

SFAC approves your base budget of \$251,233. SFAC appreciates the ongoing changes from student publications to the Center for Student Media and feel that this can only improve the quality of publications and programming. We commend your cost-saving efforts that attributed to positive fund equity. This reorganization has set a new standard for fee funded groups and we expect that you continue your current progress transitioning from Student Publications to the Center for Student Media. SFAC wants to make sure that all organizations that are coming under the Center for Student Media will succeed and therefore ask you to apply the same cost cutting as well as managerial strategies to both Coog Radio and Student Video Network. The committee expects CSM to oversee those groups and help them succeed given the amount of funding you have received.

Center for Students with DisABILITIES

FY 2013 OT: \$5.906

FY 2013 Base: \$430,910

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$5,906 FY 2014 Adjusted Base Budget: \$421,962**

SFAC approves your base budget request of \$421,962. SFAC appreciates the hard work that

Children's Learning Center

you do to help students.

FY 2013 OT: \$0

FY 2013 Base: \$144,211

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$126,732**

SFAC approves your base budget request of \$126,732. The committee appreciates the service you provide and how you have adapted to working in two buildings. We look forward to the consolidation of the Children's Learning Center into one building.

Council of Ethnic Organizations (CEO)

FY 2013 OT: \$23,000

FY 2013 Base: \$153,258

FY 2014 OT: \$0

FY 2014 Base Augmentation:

FY 2014 Adjusted Base Budget: \$151,660**

SFAC approves your base budget request of \$151,660. SFAC appreciates the wide range of cultures that your organization represents, and applaud your continued efforts to branch out and represent more cultures. While we appreciate the amount of events you hold, we recommend that you reach out with your programming efforts in order to maximize SFAC funds and student attendance.

Coog Radio

FY 2013 OT: \$18,500 FY 2013 Base: \$0 FY 2014 OT: \$15,565**

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$0

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

Counseling and Psychological Services (CAPS)

FY 2013 OT: \$0 FY 2013 Base: \$1,394,076

FY 2014 Base Augmentation: \$92,800 FY 2014 Adjusted Base Budget: \$1,466,218** FY 2014 OT: \$0

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

The Daily Cougar

FY 2013 OT: \$0

FY 2013 Base \$0

FY 2014 OT: \$0

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

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

Dean of Students Office

FY 2013 OT: \$0

FY 2013 Base \$967,891

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$79,705 FY 2014 Adjusted Base Budget: \$1,035,272**

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

Debate/Forensics

FY 2013 OT: \$98,806

FY 2013 Base: \$183,028

FY 2014 OT: \$179,128**

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$0**

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

Frontier Fiesta

FY 2013 OT: \$32,302

FY 2013 Base: \$170,949 FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$165,455** FY 2014 OT: \$0

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

Health Center

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

SFAC has chosen to maintain the Health Center Fee at \$21.50. SFAC recognizes both the value of this unit and its current leadership. In light of the recent changes in healthcare, we commend you on your ability to stay ahead of the trends. We ask that you continue to work to educate the University of Houston community and raise awareness about various health concerns. We hope that arrangements will be made to provide for a facility expansion in the future. Given your limited space SFAC commends you on receiving national accreditation. We hope that you can make significant progress towards transitioning to electronic medical records given the benefits.

Homecoming

FY 2013 OT: \$0

FY 2013 Base: \$72,137

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$70,879**

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

Learning and Assessment Services (LAS)

FY 2013 OT: \$0

FY 2013 Base: \$72,184

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$0

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

Learning Support Services (LSS)

FY 2013 OT: \$0

FY 2013 Base: \$544,310

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$0

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

Metropolitan Volunteer Program (MVP)

FY 2013 OT: \$0

FY 2013 Base: \$68,130

FY 2014 OT: \$4,552**

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$66,765**

SFAC approves your base budget request of \$66,765. The committee likes to see the increased effort to promote your organization around campus and retain your current membership. SFAC sees the importance of your green initiative and will provide you the \$4,552 FY14 OT requests in order to continue this program. SFAC would like to see more volunteer work occurring on campus due to the reduced funding for upkeep of campus grounds. We recognize the value that MVP brings to the University of Houston and the surrounding community and look forward to seeing the success of your new program in next year's presentation.

SFAC Operating

FY 2013 OT: \$0

FY 2013 Base: \$6,000

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$1,000 FY 2014 Adjusted Base Budget: \$7,000**

The SFAC student leader stipends have not been raised for several years and we feel that for the amount of work the committee does justifies a raise. In the past; five of the seven student leaders were not compensated for their time. SFAC recommends the five committee members receive a stipend \$100 each. In addition to funding those five student members, SFAC recommends the chair receive an increase of \$150 for a new stipend of \$750 and the vice chair receive an increase of \$100 for a new stipend of \$500.

Student Government Association (SGA)

FY 2013 OT: \$36,625

FY 2013 Base: \$142,399

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$140,263**

SFAC approves your base budget request of \$140,263, as well as your FY13 OT request of \$36,625. SFAC is excited to see SGA push our University to the forefront of cutting edge technology. SFAC commends SGA leaders for their continuous efforts to increase student participation and involvement throughout university life. The committee realizes that the bidding process can be strenuous and often times misleading, but we ask that in future presentations all requests are made clear and precise in order to avoid confusion. SFAC requests any funds not used for the application be returned to fund equity.

Student Program Board (SPB)

FY 2013 OT: \$0

FY 2013 Base: \$148,744

FY 2014 OT: \$90,100**

FY 2014 Base Augmentation: \$13,264 FY 2014 Adjusted Base Budget: \$156,875**

SFAC approves your base budget request of \$156,875 for FY14. In addition SFAC is granting your FY14 one time request of \$90,100. It is the opinion of the committee that SPB should focus on getting more students out to events that are already held rather than attempting to increase the number of events being offered. SFAC would like to see a report next year detailing a strategy to increase attendance at your current events. The committee only base augmented \$9,850 of the \$80,000 general programming requests due to insufficient detail. In the future, SFAC recommends SPB provide detailed line item justification for any programming requests. The additional conference travel funds were not granted because SFAC feels that there are already sufficient travel funds allotted in the current budget. The committee requests that SPB report on the benefits to the student body from attending National Association of Campus Activities conference.

Student Video Network (SVN)

FY 2013 OT: \$0

FY 2013 Base: \$73,114

FY 2014 OT: \$2,000**

FY 2014 Base Augmentation: \$4,668 FY 2014 Adjusted Base Budget: \$76,474**

SFAC approves your base budget request of \$76,474. We commend you on your collaborative work amongst other organizations within the UH community and would like to continue to see this. Given that SFAC funded your cameras last year and none of the current tripods fit the cameras we feel that it is in the best interest of both SFAC and SVN that the proper tripods are purchased; however, when making purchases in the future please consider equipment compatibility prior to purchasing. We like to see our fee funded groups provide the best possible resources for our students and therefore we are granting your FY13 OT requests for a porta jib and a digital camera. The committee would like to see a report on the purchase price of the equipment in next year's SFAC presentation. In order to ensure that there is a smooth transition

from the spring into the fall we will provide you with the funds to pay your Director stipend through the summer. SFAC sees that you already budgeted money for marketing and therefore do not see the need to give you an additional \$5,000. Supporting documents will be expected for SFAC to consider any funding increases in marketing. SFAC asks that you provide documentation for equipment and maintenance expenses next year as well. The committee had a difficult time justifying allocating funds for numerous requests and asks that these requests have sufficient documentation in the future.

University Career Services

FY 2013 OT: \$0

FY 2013 Base: \$945,788

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$932,788**

SFAC approves your base budget request of \$932,788. SFAC continues to be impressed with the level of service provided by University Career Services to the students, and the businesses that want to hire them. The committee is impressed with the number of students that you reach with your efforts, as well as your 13.8% increase in revenue this previous year. The committee looks forward to this unit's continued success in supporting our students as they enter the job market.

University Center (UC)

FY 2013 OT: \$16,000

FY 2013 Base: \$1,451,137

FY 2014 OT: \$10,835**

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$1,376,373**

FY 2014 Base in dedicated University Center Fees: \$3,010,000 FY 2014 University Center Transformation Fees: \$8,600,000

SFAC approves your base budget request of \$1,376,373. SFAC supports your efforts to create a better student experience at the University of Houston; therefore we are awarding your one time request to continue your Weeks of Welcome program. The committee did not receive enough evaluative data on the Weeks of Welcome program to justify base funding for this program. The committee would also like to see an invoice as to the final cost of the phone application requested. Thank you once again for your continuous work on the planning and construction of the new UC.

Urban Experience

FY 2013 OT: \$0

FY 2013 Base: \$134,378

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$132,878**

SFAC approves your base budget request of \$132,878. SFAC commends you on your continuous efforts to improve the academic path of students in your program. The committee recommends you start marketing your program to the entire UH student population. The

committee would like to see a report detailing the program success rates. We feel that this program has positively affected many students' academic experiences and therefore we want to ensure that all students have an equal chance of participating in this program.

Veterans' Services

FY 2013 OT: \$0

FY 2013 Base: \$151,262 FY 2014 Base Augmentation: \$0

FY 2014 Adjusted Base Budget: \$149,488**

SFAC approves your base budget request of \$ 149,488. SFAC is pleased to see the support that our veterans and their families are receiving here at the University. We thank you for the important work that you do. SFAC would like to see a detailed plan on how you plan to serve and absorb the coming influx of veterans from Iraq and Afghanistan. We recommend a close working relationship with CAPS to assist veterans who may require psychological services.

Vice President for Student Affairs Office

FY 2013 OT: \$56,783

FY 2013 Base: \$539,558

FY 2014 OT: \$0

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$330,195 FY 2014 base dedicated 1.5% VPSA fees: \$140,901 FY 2014 Adjusted Base Budget (including 1.5%): \$1,010,654

SFAC approves your base budget request of \$1,010,654. The committee feels that it is imperative the new Marketing & Communications manager is available as a resource for all fee funded organizations. It is our understanding that the office of the VPSA will also help fee funded organizations with their strategic initiatives and fundraising plans. Given the numerous cuts to Ledger 1 funding our committee feels it is crucial that these groups find alternative funding to support the exponential growth that is sure to come due to the increase in on campus living. SFAC has chosen not to fund VPSA on a per student basis. SFAC recommends dedicating 1.5% of each organization's budget directly to the VPSA; thereby eliminating an accounting step. The committee also asks that the VPSA make best use of its current and future funds given the major increase in base funding this year.

UH Wellness

FY 2013 OT: \$0

FY 2013 Base: \$293,773

FY 2014 OT: \$0

FY 2014 Base Augmentation: \$0 FY 2014 Adjusted Base Budget: \$289,773**

SFAC approves your base budget request of \$289,773. We commend you on the programs that you provide to assist students in developing healthy life choices. We are happy to see that your programs cover a wide range of topics and benefit a wide range of students.

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

Student Members:

Johnathan Evans, Chair Student Government Association

Representative

Daray Olaleye

Student Government Association

Representative

Franco Martinez

Presidential Appointment

Andrea Trevino

Student Government Association

Representative

Faculty Representatives:

Ralph Herring, O.b.

Faculty Senate Representative

Rexalermon

Rex Mann, Vice-Chair

Student Government Association

Representative

Stacy Garcia

Student Government Association

Representative

Laila Machado

Presidential Appointment

Jack Young

Faculty Senate Representative

Center for Student Involvement	Unit: 38,000 enrollment	13 O-T Req.	13 O-T Total	13 O-T Rec.	13 Ap. Base	14 B. Ag. Req.	14 B. Ag. Rec.	14 Base Rec.	14 O-T Req.	14 O-T Total	14 O-T Rec.
Almeter Set	Less \$21.50 HC + \$45 Ath.										
America Fooliese (SS of \$200) 1. Brown Selegion conter (Selegion Conter) 1. Selegion Conter) 1. Selegion Selegion Conter (Selegion Conter) 1. Selegion Selegion Selegion Conter) 1. Selegion Selegion Selegion Conter) 1. Selegion Selegion Conter) 1. Selegion Selegion Conter) 1. Selegion Selegion Conter) 1. Selegion Sel	AFB (1% of \$173.5)				\$144,797			\$144,797			
Amberic Assisters (SAS of SAD) AD intrace Religion Center AD intrace Religion Center SS 6,651 SS 75,920 S	Athletics (\$4,407,707or 35%)				\$4,407,707	CONTRACTOR DE		\$4,407,707			
ALD BRILDE Religion Center Come. Micro Stig., 551 OFF. Court & Bernes. \$11,755 \$72,800 \$50,00	Athletic Facilities (\$45 of \$240)				\$3,375,000			\$3,375,000			
Cen. MAGO \$16.651 Cen. Coord. Reine. \$17.55 \$28.000 \$21.000 \$36.000 \$3	Academic Achievers				\$62,923			\$0			
ORC COORT & Benes. \$11,755 \$28,806 \$28,806 \$21,400 \$22,600 \$21,400 \$22,600 \$22,500 \$23,5	A.D. Bruce Religion Center				\$125,920						
Dec. Court & Bennes		\$16,651					\$7,939				
Search Propose Spanner	Ofc. Coord. & Benes.		\$28,406	\$28,406		\$46,832	\$46,328	\$173,067			
Cheer/Index S50,000 S50,000 S50,000 S50,000 S50,000 S50,000 S50,000 S50,000 S50,500 S21,500 S21,510 S22,546					\$211,400						
Second S		\$50,000	\$50,000	\$25,000	V=,						
Tour Program		\$50,000	\$50,000	\$25,000	\$20,000						
Campus Recreation Center for Fs. Uife Center for Fs. Uife Center for Fs. Uife Center for Fs. Uife S22,866 S22,867			12		\$20,000		\$2,500	\$21.150			
Center for J.S. Life Creek Housing Coord—+ Benes. CPSL Q.A. Startagely Planning Student Travel Control (1988) 14,888 S14,888 S					¢500 606		32,300				1 1
Second Content Seco	PARTICIPATE CONTRACTOR							3320,340			
STRIEGE PRINTING STRIEG					\$227,000		CAE 702				
Strategic Planning Student Travel Center for Student Involvement Clitton Global Init. S18,000 Cougar Mights (Sp.13) S28,000 S81,000 S18,000 S1	The state of the s										
Student Travel Center for Student Involvement Clinton Global Init.											
Section Sect								COOF 04C	ĈE 775	ĆE 775	CE 700
Cintron Ciobal Init. \$518,000 \$41,000 \$18,000							\$0	\$285,816	\$5,375	\$5,5/5	\$5,300
Cougar Nights (\$9.13) \$25,000 \$18,000 \$18,000 \$18,000 \$10,000					\$723,017						
Cougar Nightsef 13/89,140	The second secon										
C. Nights/SEO C.A		\$23,000	\$41,000	\$18,000							
Spring Leadership 50%											
Level 2 Leadership	C. Nights/CEO G.A.										\$0
Leadership L Community	Ignite Leadership 50%					\$10,000			\$10,000	\$10,000	\$9,850
Alt. Spring Break (clinton Global mit. SP GA C	Level 2 Leadership					\$10,000	\$0				
Alt. Spring Break (Clinton Clobal mit. S18,000 S0 (S18,000 S0 S18,000 S0 S12,000 S12,000 S0 S12,000	CONTRACTOR					\$13,115	\$0				
Signature						\$4,300	\$0				
SPB CA						\$18,000	\$0	1			
L NightsAMPC G.A. Voting Shuttles Center for Student Media Center for S	20 Charles Committee Commi						\$14,302	1 1 1 2 1 1			
Voting Shuttles	- Marian Carallel Control Cont			1				2			
Centralized CSM Support Centralized CSM								\$738 280			
Centralized CSM Support S					\$100.465		30	\$750,200			
CSD					\$100,403		\$169.767	\$251 233			
Merit Increase					¢470.040		\$105,707	3231,233			
Children's Learning Center CEO		AT 000	AF 000		\$450,910	The second secon	co	\$424.062		1	
CEO COOR Radio STO		\$5,906	\$5,906	\$0	C444044	\$5,900	30				
Sound Exchange											
Sound Exchange								\$151,660			
Equipment					\$0						
Marketing \$8,000 S15,000	Sound Exchange	\$500	7.5								
Concert \$15,000 \$18,000 \$2,812 \$18,500 \$18,500 \$58,000 \$58,000 \$59,775 \$39,775 \$39,775 \$39,775 \$39,775 \$30	Equipment	\$14,000									
Admin. Chg. \$2,812 \$40,312 \$18,500 \$ \$7,363 \$0 \$7,363 \$ \$0 \$7,363 \$ \$0 \$ \$7,363 \$ \$0 \$ \$7,363 \$ \$0 \$ \$1,360 \$ \$0 \$ \$1,360 \$ \$0 \$	Marketing	\$8,000									
Studio Director Stipend Studio Director St	Concert	\$15,000							\$15,000		
Asst. Director Stipend S5,595 S0 S5,595 Benefits S1,121 S0 S1,121 Phone S315 S0 S315 Sound Exchange S5,000 S500 Admin. Chg. S1,394,076 Psychologist 1 S1,394,076 Psychologist 2 S1,394,076 Psychologist 3 S1,394,076 Psychologist 3 S1,394,076 Psychologist 4 S1,394,076 Psychologist 5 S1,394,076 Psychologist 6 S1,394,076 Psychologist 7 S1,466,218 Psychologist 8 S1,466,218 Psychologist 9 S4,086 Psychologist 1 S1,466,218 Psychologist 9 S1,4	Admin. Chg.	\$2,812	\$40,312	\$18,500					\$2,775	\$39,775	\$0
Asst. Director Stipend Benefits						\$7,363	\$0		\$7,363	5	
Phone Sound Exchange	Asst. Director Stipend					\$5,595	\$0		\$5,595	5	
Phone	A STATE OF THE PARTY OF THE PAR					\$1,121	\$0		\$1,121		
Sound Exchange Soun							\$0		\$315	5	
Admin, Chg. Counseling & Psych, Svcs. Psychologist 1 Convert Post Doc to Psych.1 Daily Cougar Dean of Students Office Case Manager Debate/Forensics Director Salary/Benes. Competition Travel S63,731 S162,537 S98,806 S97,891 S98,806	0. 000.0000								\$500)	
Counseling & Psych. Svcs. Psychologist 1 Convert Post Doc to Psych.1 Daily Cougar Dean of Students Office Case Manager Case Manager Case Manager Counseling & Psych. Daily Cougar Dean of Students Office Case Manager Case Manag								SO	THE RESERVE THE PARTY OF THE PA		\$15,565
Psychologist 1					\$1.794.076		- 0	- 00	V.,	,	
Convert Post Doc to Psych.1 Daily Cougar S18,945 S18,945 S18,945 S18,66,218 S18,945 S18,66,218 S18,945 S18,66,390 S46,390					\$1,394,070		C77 OFF				
Daily Cougar Daily Cougar Daily Cougar Dean of Students Office Sept. 891 Sept.	Control of the Contro							¢1 466 210			
Dean of Students Office Sept. Se											
Case Manager					6007.60		546,590	\$40,590			
Debate/Forensics S183,028 S98,806 S0 S183,028 S17 S162,537 S98,806 S0 S183,028 S17 S162,537 S98,806 S0 S17,0949 S17 S162,537 S162,537 S98,806 S0 S17,0949 S17					\$967,891		A=0 ===	64 075 070			
Director Salary/Benes. \$98,806 S9 S98,806 S0							\$/9,705		0407.000	6407.000	\$470.400
Competition Travel S63,731 S162,537 S98,806 S63,731 S0 S0 S0 S0 S0 S0 S0 S					\$183,028			100	\$185,028	\$185,028	\$179,128
Frontier Fiesta							Tanana Tanana			180	
Parking Rental \$8,500 Image: Control of the control of	Competition Travel	\$63,731	\$162,537	\$98,806			\$0				
Parking Rental \$8,500	Frontier Fiesta				\$170,949						
Add. Generators \$1,500		\$8,500									
Water \$6,000 Madd. Security \$14,048 Madd. Security \$14,04	Add. Generators	\$1,500									
Add. Security \$14,048											
Admin. Chg. \$2,254 \$32,302 \$32,302 \$ \$6,024 \$ \$0 \$165,455 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$14.048									
Vice Chair Stipend \$6,024 \$0 \$165,455 \$165,455 Health Center (\$21.50 of \$ 195) \$1,838,510 \$1,799,510 \$1,799,510 Homecoming \$72,137 \$70,879 \$70,879 Learning & Assessment Services \$72,184 \$0 \$0 Learning Support Svcs. \$544,310 \$0 \$0 Metropolitan Vol. Prog. \$68,130 \$66,765 \$66,765 Green Initiative \$4,622 \$4,622 \$4,622 \$5 SFAC Operating \$6,000 \$7,000 \$140,263				\$32.302							
Health Center (\$21.50 of \$ 195)		V=,=04	,	,		\$6.024	SO.	\$165,455			
Homecoming S72,137 S70,879	The state of the s				\$1.838.510		10				
Learning & Assessment Services \$72,184 \$0 \$1 Learning Support Svcs. \$544,310 \$0 \$2 Metropolitan Vol. Prog. \$68,130 \$66,765 \$3 Green Initiative \$4,622 \$4,622 \$4,622 \$5 SFAC Operating \$6,000 \$7,000 \$7,000 \$140,263<									8		
Carning Support Svcs. S544,310 S0		300									
Second S											
Green Initiative \$4,622 \$4,622 \$ SFAC Operating \$6,000 \$7,000 \$ Student Government Association \$142,399 \$140,263 \$											
SFAC Operating \$6,000 \$7,000 Student Government Association \$142,399 \$140,263					308,130			300,703	C/1 623	\$4.622	\$4,552
Student Government Association \$142,399 \$140,263					00.000			\$7,000	34,022	34,022	34,332
SCARCITE GOVERNMENT / SSOCIALION											
Smart Phone App. Phase 2 \$36,625 \$36,625 \$36,625								\$140,263			7,120
	Smart Phone App. Phase 2	\$36,625	\$36,625	\$36,625						1	
Student Program Board \$149,010	Student Program Board				\$149,010					1217	TO THE LAND

Unit: 38,000 enrollment	13 O-T Req.	13 O-T Total	13 O-T Rec.	13 Ap. Base	14 B. Ag. Req.	14 B. Ag. Rec.	14 Base Rec.	14 O-T Reg.	14 O-T Total	14 O-T Rec
Programming					\$80,000	\$9,850				
Admin. Chg.					\$6,000	\$0				
Trips/Tourn. Stipend					\$3,466	\$3,414				
Conference Travel					\$16,125	\$0				
Concert/Speakers Series					\$91,375	\$0	\$156,875	\$91,375	\$91,375	\$90,10
Student Video Network				\$73,114	-	- 0	\$100,070	\$31,575	\$51,575	000,10
Digital Camera	\$2,248			V. 0/						
Porta Jib	\$5,482									
Tripods (3)	\$1,304	\$9,034	\$9,034							
Marketing	Ţ.,joo.	\$0,00	V 0,00 .		\$5,000	\$2,500				
V.P./ Dir. Stipend (10-12 mos.)					\$2,168	\$2,168				
Equip. Maint/Admin. Chg.					\$2,687	\$0	\$76,474	\$2,000	\$2,000	\$2,00
Univ. Career Services				\$945,788		Ţ.	\$932,788	\$2,000	\$2,000	02,00
University Center				\$1,451,137			3332,700			
WOW Mkt./Ad.	\$4,000			\$1,451,157	\$4,000	\$0		\$4,000		
WOW Promo. Event	\$3,000				\$3,000	\$0		\$3,000		
WOW Guide. App.	\$5,000				\$5,000	\$0		33,000		
WOW Promo. Items	\$4,000				\$4,000	\$0		\$4,000	\$11,000	\$10,83
WOW Admin. Chg.	\$1,200	\$17,200	\$16,000		\$1,200		\$1,376,373	34,000	\$11,000	\$10,03
Urban Experience	\$1,200	\$17,200	\$16,000	\$134,378	0.000 10.000 10.000	30	\$1,376,373			
Veterans Services Office				\$154,576			\$149,488			
Vice President for Student Affair							\$149,400			
Mgr. Marketing & Com.		CEC 707	¢50 707	\$539,558						
VPSA1.5% reallocation	\$56,783	\$56,783	\$56,783		C4.40.004	C4.40.004				
THE RESERVE TO SERVE THE PROPERTY OF THE PROPE					\$140,901	\$140,901	64 040 654			
Staff,M&O,Initiatives				4007.777	\$330,195		\$1,010,654			
UH Wellness				\$293,773		\$289,773	\$289,773	A 455 450	0.455.450	6047.00
TOTALS	\$533,855	\$533,855	\$339,456	\$19,906,291	\$1,501,969	\$1,312,809	\$19,760,405	\$455,453	\$455,453	\$317,33
FY 14 Projected							\$20,096,842			
FY 14 Balance							\$336,437			
FY 12/13 SSF Fund Balance							\$3,744,176			
FY 13 O-T Recs.							\$339,456			
FY 14 O-T Recs.							\$317,330			
SSF Balance							\$3,087,390			
							4-77			
FY 14 Balance							\$336,437			
SSF Balance							\$3,087,390			
FY13/14 Sal./Adj. Pool							\$350,000			
FY13 Bowl Travel							\$50,000			
FY14 Bowl Travel							\$50,000			
FY 14 Reserve							\$2,973,827			
Dedicated Fees For FY14										
University Center, UC (\$35)							\$3,010,000			
UC Transformation (\$100)							\$8,600,000			
Recreation and Wellness (\$84)							\$7,224,000			