

Student Fees Advisory Committee

Date: November 20, 2018

To: Dr. Renu Khator; *Chancellor/President*

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

From: Ms. Shannon Steele, *Chair, Student Fees Advisory Committee*

Ms. Lisa Menda, *Vice Chair, Student Fees Advisory Committee*

**Re: Student Fees Advisory Committee (SFAC) Recommendations**

The Student Fees Advisory Committee has reviewed and analyzed the reports, presentations, and requests of 36 fee-funded units. We enjoyed learning more about each unit and the range of services they provide. In evaluating requests, we chose to focus on a few key values chosen to ensure each dollar of student fee contributes to services that will provide lasting benefits for students.

First, competing units have programs that serve a variety of students. At a large university, it can be easy to feel lost in the crowd. The committee favored programs that are open to all, from those who live on campus to commuters to nontraditional students. Each student has a place on our campus, and we want to ensure they are welcome.

Second, we considered the longevity of a unit's programming, that is, how sustainable a program or event is. The committee scrutinized units that have long struggled with attendance and growth. We do not want to reward programs that are making the same mistakes. We aimed to identify key problem areas that will hinder units moving forward.

Next, we looked at the units' dedication to student success. First and foremost, students are at UH to obtain a degree. We enjoyed hearing from so many units that emphasized academic and professional development for the students they serve, and we hope to see more units moving in that direction. Although students benefit from fun and entertaining events, success during and after college is paramount.

Finally, the committee was impressed by units that made efficient use of their funds throughout the fiscal year. Some units receive far more money than others, but we found that many of the smaller units made very wise financial choices. Units receiving a fraction of a percent of student fee money have a difficult task of creating the most impact with a very minimal budget.

The committee was generous this year in that we were able to fund most one time requests. However, units are never guaranteed one time funding. We expect to see data-driven metrics of success substantiating any repeat requests for funding.

Overall, we were impressed by the care put into each presentation and request by units. Enthusiasm goes a long way, and we were especially persuaded by units that tied their goals to the new Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives. This strategy is the groundwork for an upcoming period of growth, and cohesion among all units is critical to success.

The Student Fees Advisory Committee would like to maintain the Student Service Fee at its current level. We encourage future committees to scrutinize fee increases and ensure there is substantial need. Though every unit could benefit from more money, we must deal with the reality of scarce resources.

The committee appreciated units that submitted well edited requests and supporting documentation. As previous committees have emphasized, errors and missing information is unacceptable in this environment, and we expect units to include information that was requested of them this year. The

committee needs a clear picture of a unit's operations, and ambiguous information complicates the decision-making process.

Our recommendations aim to engage the student body. Through innovative programming and the dedication of each unit, we can continue to propel the University of Houston to success.

Go Coogs!

Shannon Steele  
Lisa Menda

cc: SFAC Members  
All Student Service Fee Funded Units

**Student Service Fee Rate Schedule FY 2019-2020**

**Fee Rate for Fall/Spring**

Students enrolled in 6 hours or more:	\$260 per student
Students enrolled in 5 hours or less:	\$244 per student

**Fee Rate for Summer**

Students enrolled in 4 hours or more:	\$217 per student
Students enrolled in 3 hours or less:	\$212 per student

**Projections and Expense Pools**

Enrollment Base for FY2019 - FY2020:	39,500*
Projected Revenue at \$260	\$23,268,660
Salary Mandate & Adjustment Reserve	\$250,000
Post Season Football Support	\$100,000

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

Although enrollment has increased, the committee has decided to keep the Enrollment Base at 39,500 seeing that there is not substantial need to increase the base at this time. We encourage future committees to thoroughly evaluate the need for an increased multiplier.

The committee recommends that the Student Service Fee remain at \$260.

For purposes of calculating the total level of FY 2020 fees for student services, the \$21.50 Health Center Fee and the \$45 Athletic Facility Fee are calculated as part of the \$260 Student Service Fee. While the Health Center Fee and the Athletic Facility Fee count towards the total, they are considered dedicated fees. As such, these fees are not included in the percentage-based allocation calculations.



services to the entire student body, and we thank you for your efficient use of student funds. Looking forward, SFAC is excited to see the results of the *We.Are.Here* campaign.

**Band Program/Spirit Squad**

FY 2019 OT: \$0	FY 2019 Base: \$286,400	FY 2020 OT: \$150,000
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$286,400	

SFAC reauthorizes your base budget.

SFAC approves your FY 2020 OT requests for travel and support of the Cheer and Dance programs. The committee recognizes that your presence at games brings additional exposure to the university. We expect that these funds will allow you to increase travel and the number of students that can participate.

We are excited to see the Spirit of Houston leave a mark of spirit all over the country. The committee commends your fiscal responsibility, specifically in renegotiating contracts to replace your instruments.

We thank you for taking the initiative to campaign for the university while actively participating in community outreach and volunteering events.

**Blaffer Art Gallery**

FY 2019 OT: \$0	FY 2019 Base: \$21,500	FY 2020 OT: \$3,500
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$21,500	

SFAC reauthorizes your base budget.

SFAC approves your FY 2020 OT request of \$3,500 for the First Friday Tours program.

The committee recommends implementing more formal tools for collecting feedback. We hope to see more attendance data in the future.

Blaffer embraces student work to increase their visibility, specifically by collaborating with the Student Centers. We thank you for effectively utilizing your limited space to increase the number of events you host.

SFAC also appreciates utilizing the student ambassador program to promote the museum on campus as well as involving campus organizations in Blaffer programming via BAMSA.

The committee is impressed by your efforts to become a museum that serves the city of Houston in addition to the university. With continued outreach and marketing, we are confident Blaffer can become a popular spot in the city.

## **Campus Recreation**

FY 2019 OT: \$0

FY 2019 Base: \$302,493  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$302,493

FY 2020 OT: \$0

FY 2020 Base in dedicated Recreational Facility Fees: approx. \$9,473,300

SFAC reauthorizes your base budget.

The committee appreciates your dedication to providing engaging opportunities for students to be healthy and active on campus. We are especially impressed by the increase in participation in the variety of programs offered, and we hope to see more in the future. We recognize that your aging facilities may prove to be an ongoing struggle, and we appreciate your prioritization of repairs.

## **Center for Diversity and Inclusion (CDI)**

FY 2019 OT: \$0

FY 2019 Base: \$258,613  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$258,613

FY 2020 OT: \$31,800

SFAC reauthorizes your base budget.

SFAC approves your FY 2020 OT request for an MLK Day speaker. We understand that your budget does not allow you to provide a campus-wide celebration, and we encourage you to seek a greater number of partnerships in order to increase awareness of and participation in the overall program. The committee supports your plan to host a well-known speaker for the FY 2019 program and looks forward to feedback collected after the event.

## **Center for Fraternity & Sorority Life (CFSL)**

FY 2019 OT: \$0

FY 2019 Base: \$358,718  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$358,718

FY 2020 OT: \$5,830

SFAC reauthorizes your base budget.

SFAC approves your FY 2020 OT request for the Elevate Leadership program. We are impressed with your unit's goal of becoming the primary vehicle for student success. We hope this allocation will allow your department to continue shaping future Greek leaders.

The committee commends your goal of increasing the reach of Greek life on campus. We thank you for providing substantial data that justifies the success of your current programs and initiatives.



The committee congratulates the Children’s Learning Centers on your newly awarded Texas Rising Star designation. The committee is impressed by your continued work to improve the programs and provide enrichment for our future Coogs. We are excited and proud to fund CLC and look forward to seeing how your unit responds to the increase in CAMPIS grant support.

**Council of Cultural Activities (CCA)**

FY 2019 OT: \$38,387	FY 2019 Base: \$155,760	FY 2020 OT: \$0
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$155,760	

SFAC denies your FY 2020 base augmentation request.

SFAC approves your FY 2019 OT request for the Cultural Taste of Houston.

SFAC denies your FY 2020 OT request for the Cultural Taste of Houston. The committee would like to see CCA make a stronger effort to reduce expenses for the Cultural Taste of Houston. We encourage you to explore partnerships with restaurants to reduce the per-vendor cost. We are confident that you will find alternative methods to become more self-sustainable without dramatically increasing the price charged to students.

The committee applauds your efforts to increase cultural awareness and involvement on campus. At a university as diverse as ours, we all must appreciate the richness that other cultures bring to our community, and we look forward to seeing your partnerships develop next year.

**Coog Radio**

FY 2019 OT: \$0	FY 2019 Base: \$34,987	FY 2020 OT: \$0
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$34,987	

SFAC reauthorizes your base budget.

The committee recognizes the hard work your unit has done this past year, and we are excited for continued partnerships with other units on campus. The committee commends your increase in listenership and efforts to track data accurately.

**CoogTV**

FY 2019 OT: \$0	FY 2019 Base: \$78,378	FY 2020 OT: \$0
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$78,378	

SFAC reauthorizes your base budget.

The committee is impressed by your incredible growth in viewership and the variety of creative productions. However, we recommend the implementation of a marketing campaign to bring increased awareness to the CoogTV On Demand function. CoogTV has quality content, and we hope to see even more engagement moving forward.

## **The Cougar**

FY 2019 OT: \$6,536

FY 2019 Base \$49,833  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$49,833

FY 2020 OT: \$10,591

SFAC reauthorizes your base budget.

SFAC approves your FY 2019 and FY 2020 OT requests for conference travel. The committee understands the value of conferences and hopes that the editors who attend bring back information that will add value to future publications. We also commend your recent awards and look forward to the Cougar becoming a renowned publication.

SFAC approves your FY 2020 OT request for a Features Editor. We see the value this position has provided to the organization this year, and we applaud the decreased turnover.

The Cougar has a long history at UH, and we value your efforts to be a dynamic publication.

## **Cougars in Recovery**

FY 2019 OT: \$0

FY 2019 Base \$82,829  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$82,829

FY 2020 OT: \$0

SFAC reauthorizes your base budget.

We are impressed by your unit's dedication to serving your students through innovative programming to facilitate student success after graduation and in life. Moreover, the committee recognizes your efforts to seek alternative sources of funding.

## **Counseling and Psychological Services (CAPS)**

FY 2019 OT: \$0

FY 2019 Base: \$2,167,758  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$2,167,758

FY 2020 OT: \$0

SFAC reauthorizes your base budget.

The committee commends your ability to offer quality mental health resources to students. Given your space restrictions, we recognize and applaud your efforts to respond to increasing student demand by providing services such as group counseling and Let's Talk events. The committee hopes your unit is able to reduce the wait time for clients seeking ongoing counseling but understands the related challenges.



SFAC denies your FY 2020 OT requests for productions and attractions. These requests were denied pending additional data from the March 2019 event. We would like to encourage the board to work with other organizations to create a more diverse event. Despite your efforts in recent years, the committee believes that attendance is still largely Greek.

The committee appreciates your efforts in generating revenue and hopes to see this carry on. Frontier Fiesta is a UH tradition, and we are excited to see how it evolves in the coming years.

### **Health Center**

FY 2019 OT: \$0	FY 2019 Base: \$1,978,753	FY 2020 OT: \$0
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$1,978,753	

FY 2020 Base in dedicated Health Center Fees: \$1,978,753.

SFAC maintains the Health Center Fee at \$21.50. This fee is a per student assessment under the Student Service Fee cap, and it should be calculated and reported as such annually. The committee is pleased with the opening of the new facility, and we hope to see more students using these services in the next year. We commend you for being a quality resource for student healthcare.

### **Homecoming**

FY 2019 OT: \$10,600	FY 2019 Base: \$70,879	FY 2020 OT: \$21,469
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$70,879	

SFAC denies your base augmentation request.

SFAC approves your FY 2019 OT request for marketing. Homecoming is a school-wide tradition – one that must be marketed as entertainment for all students.

SFAC denies your FY 2020 OT request for The Tailgate recognizing that the most recent program costs were accommodated in the FY19 Homecoming base budget.

SFAC approves your FY 2020 OT request for Cougar Sculptures. We are disappointed that the unit went into debt for these sculptures and expect to see them put to use for years after they are paid off.

SFAC partially approves your FY 2020 OT request for Bed Races in the adjusted amount of \$12,989. We would like to fund all Bed Race costs except the additional beds because there is currently not a demonstrated need for this expense. Bed Races garnered great support from the UH community, but we continue to see a majority of participants are Greek affiliated. We understand that Homecoming has tried to be more inclusive, and we hope to see participation from more non-Greek organizations next year.

We hope your unit is able to surpass your marketing goals and increase attendance during Homecoming week. Starting new traditions is difficult, and we look forward to reviewing data from this year's Homecoming week.

**LGBTQ Resource Center**

FY 2019 OT: \$0	FY 2019 Base: \$146,466	FY 2020 OT: \$10,600
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$146,466	

SFAC reauthorizes your base budget.

SFAC approves all of your FY 2020 OT requests. We appreciate the work that the center does to make UH a safe place for the LGBTQ community. Awareness is key, and we hope to see the center explore new opportunities for collaborations. We also commend your improved efforts to track the students you serve.

**Metropolitan Volunteer Program (MVP)**

FY 2019 OT: \$1,685	FY 2019 Base: \$75,003	FY 2020 OT: \$3,371
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$75,003	

SFAC reauthorizes your base budget.

SFAC approves both FY 2019 and FY 2020 requests for MVP volunteer fairs. The committee applauds your efforts in strengthening volunteer relationships within the city of Houston and returning to the committee with supporting data for the event.

The committee recognizes the impact the Metropolitan Volunteer Program has in neighboring communities and looks forward to seeing the continued impact of your work.

**SFAC Operating**

FY 2019 OT: \$0	FY 2019 Base: \$7,000	FY 2020 OT: \$0
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$7,000	

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

**Speech and Debate**

FY 2019 OT: \$0	FY 2019 Base: \$39,992	FY 2020 OT: \$20,000
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$39,992	

SFAC denies your base augmentation requests but approves them as FY 2020 OT requests for coaching and travel.

The committee has approved the FY 2020 request for a coaching position with reservations about the stipend given the scope and time commitment of the position. The committee believes the additional support for the unit will positively impact for the Speech and Debate team, and we hope to see an increased level of program success.

We encourage future presentations to include more data and detail to support requests and avoid ambiguity. We suggest including a more thorough breakdown of attendance and travel expenditures.

**Student Centers (SC)**

FY 2019 OT: \$0	FY 2019 Base: \$563,016	FY 2020 OT: \$0
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$563,016	

FY 2020 Base in dedicated University Center Fees: approx. \$3,677,981

FY 2020 University Center Transformation Fee: approx. \$9,176,115

SFAC reauthorizes your base budget.

The committee applauds your efforts in promoting student art and sustainability in the Student Centers. We look forward to the implementation of the interactive wayfinding maps and commend your presentation of comprehensive data included in the SFAC questionnaire response.

**Student Government Association (SGA)**

FY 2019 OT: \$0	FY 2019 Base: \$151,459	FY 2020 OT: \$0
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$151,459	

SFAC reauthorizes your base budget.

SFAC denies your reallocation request to lower stipends. Although we commend your desire to be more efficient with the budget, it is not within the purview of SFAC to redefine student leader compensation. We suggest reaching out to the appropriate student affairs authority to propose such an amendment.

The 55th Administration's transparency of the budget is commendable. The committee applauds your collection of data and encourages you to continue tracking student involvement. Additionally, we appreciate your strides towards addressing food insecurity for students and campus safety.

Remember that everything the SGA does has a measurable impact on the community, whether it be immediate or long term. We encourage you to continue identifying areas for improvement and listening to the student body.

## **Student Program Board (SPB)**

FY 2019 OT: \$10,600

FY 2019 Base: \$160,591  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$160,591

FY 2020 OT: \$213,200

SFAC denies your base augmentation request for SPB cinema but approves it as FY 2019 and FY 2020 OT requests. The committee recognizes the popularity of SPB Cinema programming and looks forward to its continued success. Your collaborations should serve as a model for other units.

SFAC approves your FY 2020 OT request for the Fiesta concert. Concerts are a vital part of the student experience and encourage participation outside of class. Considering the significant increase in funding, we expect a high quality event. The committee expects accurate attendance data to substantiate the large allocation. Specifically, it is important to identify the amount of UH students attending compared to non-students considering it is paid by student fees.

SFAC approves your FY 2020 OT request for the Homecoming concert. We are excited to bring back funding for a free concert and hope to see it put to good use. As with the Fiesta concert, attendance must be carefully tracked. In the past, the Homecoming concert has struggled with low attendance. With this new allocation, SFAC looks forward to strengthening the Homecoming traditions.

## **University Career Services (UCS)**

FY 2019 OT: \$0

FY 2019 Base: \$1,117,673  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$1,117,673

FY 2020 OT: \$37,100

SFAC reauthorizes your base budget.

SFAC approves your FY 2020 OT request for the renewal of the contract with Symplicity and VMock. The committee recognizes the importance this platform has on student success. We look forward to seeing additional effectiveness and response rate data relating to the use of this program. We also encourage you to strengthen your strategic partnerships with other colleges in an effort to reduce costs and broaden your impact on the student population.

## **Urban Experience Program (UEP)**

FY 2019 OT: \$20,600

FY 2019 Base: \$174,565  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$174,565

FY 2020 OT: \$20,600

SFAC reauthorizes your base budget.

We believe the UH Dreamers will greatly benefit from the programs facilitated by your office and be better equipped for their time at the University and beyond. To this end, SFAC approves your FY 2019 and FY 2020 OT requests for Dreamer programming.

SFAC approves your FY 2019 and FY 2020 OT requests for first-generation Summer Bridge. The committee is pleased to fund the Summer Bridge Program to support students as they transition into college. We understand the importance of exposing students to college life beforehand to ensure student success.

We recommend that during future presentations UEP provides more data justifying the need for additional funding. We also recommend sharing more detailed explanations regarding the statistics on student involvement within this department. Thank you for your continued commitment to ensuring that every student at the University of Houston has the tools and resources they need to succeed.

### **Veteran Services**

FY 2019 OT: \$5,300	FY 2019 Base: \$258,190	FY 2020 OT: \$31,270
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$258,190	

SFAC reauthorizes your base budget.

SFAC approves your FY 2019 OT request for Green Zone training as a pilot program and encourage you to seek alternative sources of funding for this program in the future. We are excited to see the impact of this training throughout the campus and remind you to track participation.

SFAC approves your FY 2020 OT request for the continuation of Veteran Services core programming. We recognize the positive impact programming has on the student veteran and military-connected student community.

### **Vice President for Student Affairs and Enrollment Services (VPSAES)**

FY 2019 OT: \$0	FY 2019 Base: \$1,304,586	FY 2020 OT: \$0
	FY 2020 Base Augmentation: \$0	
	FY 2020 Base Budget: \$1,304,586	

SFAC reauthorizes your base budget.

The committee appreciates the efforts of the Vice President for Student Affairs and Enrollment Services Office towards creating a nationally acclaimed student experience. The committee would also like to thank VPSAES for providing continued support and emphasis in tracking and collecting assessment data that is utilized by all departments involved with the Division of Student Affairs and Enrollment Services. We congratulate you on completing the new Division five-year plan and look forward to progress reported to SFAC in the future.

**UH Wellness**

FY 2019 OT: \$0

FY 2019 Base: \$330,460  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$330,460

FY 2020 OT: \$0

SFAC reauthorizes your base budget.

SFAC values the work UH Wellness does in empowering the community to make healthy choices. The committee commends your growth in campus collaborations and comprehensive programming.

**Women and Gender Resource Center**

FY 2019 OT: \$9,858

FY 2019 Base: \$0  
FY 2020 Base Augmentation: \$0  
FY 2020 Base Budget: \$0

FY 2020 OT: \$13,568

SFAC approves your FY 2019 and FY 2020 OT requests. The services your unit provides are beneficial to all students, and we look forward to seeing the impact this funding has on Sexual Misconduct Support Services, Gender Pride Week, and the CORE Team Ambassador Program.

We value your RedZone programming and your goal to educate students on channels of reporting sexual misconduct. The committee was pleased with your presentation and is looking forward to seeing how these funds impact the university community.

**Student Fees Advisory Committee**

Recommendations Approval

November 20, 2018

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 2019 one-time allocations, FY 2020 base budgets, FY 2020 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

**Student Members:**



Shannon Steele, Chair  
Presidential Appointment



Lisa Menda, Vice-Chair  
Student Government Association  
Representative



Irina Alejandro  
Student Government Association  
Representative



Tomas Bryan  
Student Government Association  
Representative



Cassandra Butcher  
Presidential Appointment



Varun Maheshwari  
Student Government Association  
Representative



Katy Yu  
Student Government Association  
Representative

**Faculty Representatives:**



Swati Basu, Ph.D.  
Faculty Senate Representative



Nouhad Rizk, Ph.D.  
Faculty Senate Representative

**FY20 Final Spreadsheet**

	19 O-T Req.	19 O-T Total	19 O-T Rec.	19 Ap. Base	20 B. Ag. Req.	20 B. Ag. Rec.	20 Base Rec.	20 O-T Req.	20 O-T Total	20 O-T Rec.
Unit: \$260 SSF/39,500 Enr.										
Less \$21.50 HC + \$45 Ath.										
AFB (1% of \$193.5)				\$181,120			\$181,120			
Athletics (\$4,407,707or 35%)				\$4,407,707			\$4,407,707			
Athletic Facilities (\$45 of \$260)				\$3,375,000			\$3,375,000			
A.D. Bruce Religion Center				\$221,267			\$221,267			
Marketing								\$3,180	\$3,180	
Programming								\$8,480	\$8,480	\$11,660
Band Program/Spirit Squad				\$286,400			\$286,400			
Band Travel								\$100,000	\$100,000	
Cheer/Dance								\$50,000	\$50,000	\$150,000
Blaffer Gallery				\$21,500			\$21,500			
First Friday Tours								\$3,500	\$3,500	\$3,500
Campus Recreation				\$302,493			\$302,493			
Ctr. for Diversity and Inclusion				\$258,613			\$258,613			
MLK Day Speaker								\$31,800	\$31,800	\$31,800
Center for F./S. Life				\$358,718			\$358,718			
Elevate Leadership								\$5,830	\$5,830	\$5,830
Center for Student Involvement				\$793,186			\$793,186			
ServeUH	\$18,656	\$18,656						\$24,963	\$24,963	
UH Sugar Land/Katy	\$11,130	\$11,130	\$29,786					\$18,550	\$18,550	\$43,513
Center for Student Media				\$200,811			\$200,811			
CSD				\$386,737			\$386,737			
Children's Learning Centers				\$113,329			\$113,329			
Council for Cultural Activities				\$155,760						
Cultural Taste of Houston	\$38,387	\$38,387	\$38,387		\$38,387	\$0	\$155,760	\$38,387	\$0	\$0
Coog Radio				\$34,987			\$34,987			
The Cougar				\$49,833			\$49,833			
Conference Travel	\$6,536	\$6,536	\$6,536					\$6,536	\$6,536	
Features Editor								\$4,055	\$4,055	\$10,591
Coog TV				\$78,378			\$78,378			
Cougars in Recovery				\$82,829			\$82,829			
Counseling & Psych. Svcs.				\$2,167,758			\$2,167,758			
Dean of Students Office				\$1,152,447			\$1,152,447			
Frontier Fiesta				\$173,260						
Operations	\$125,730	\$125,730			\$125,730	\$0		\$125,730	\$125,730	
Safety/Security	\$65,655	\$65,655			\$65,655	\$0		\$65,655	\$65,655	
Parking Lot Rental	\$40,293	\$40,293			\$40,293	\$0	\$173,260	\$40,293	\$40,293	
Productions	\$65,116	\$65,116						\$65,116	\$0	
Fiesta City Attractions	\$41,340	\$41,340	\$338,134					\$41,340	\$0	\$231,678
Health Center (\$21.50 of \$215)				\$1,978,753			\$1,978,753			
Homecoming				\$70,879						
Bed Races					\$14,579	\$0	\$70,879	\$14,579	\$12,989	
Cougar Sculptures								\$8,480	\$8,480	
Tailgate								\$14,628	\$0	\$21,469
Marketing	\$10,600	\$10,600	\$10,600							
LGBTQ Center				\$146,466			\$146,466			
Lavender Graduation								\$2,400	\$2,400	
SAGA Squad								\$3,500	\$3,500	
Sexual Health & Violence Prev.								\$3,500	\$3,500	
Advertising								\$600	\$600	
Admin. Charge								\$600	\$600	\$10,600
Metropolitan Vol. Prog.				\$75,003			\$75,003			
Volunteer Fairs	\$1,685	\$1,685	\$1,685					\$3,371	\$3,371	\$3,371
SFAC Operating				\$7,000			\$7,000			
Speech and Debate				\$39,992						
Coaching/GA					\$5,000	\$0		\$5,000	\$5,000	
Debate Travel					\$13,800	\$0		\$13,800	\$13,800	
Admin. Chg.					\$1,200	\$0	\$39,992	\$1,200	\$1,200	\$20,000
Student Affairs IT				\$963,180			\$963,180			
Student Centers				\$563,016			\$563,016			
Student Government Association				\$151,459			\$151,459			
Student Program Board				\$160,591						
SPB Cinema	\$10,600	\$10,600	\$10,600		\$10,600	\$0	\$160,591	\$10,600	\$10,600	
HC Concert								\$37,100	\$37,100	
Fiesta Concert								\$165,500	\$165,500	\$213,200
Univ. Career Services				\$1,117,673			\$1,117,673			
Simplicity/VMOCK								\$37,100	\$37,100	\$37,100
Urban Experience				\$174,565			\$174,565			
Summer Bridge Program	\$10,600	\$10,600						\$10,600	\$10,600	
Dreamer Programs	\$10,000	\$10,000	\$20,600					\$10,000	\$10,000	\$20,600
Veteran Services				\$258,190			\$258,190			
Green Zone Training	\$5,300	\$5,300	\$5,300					\$5,300	\$0	
Core Programing								\$31,270	\$31,270	\$31,270
VPSAES Office				\$1,304,586			\$1,304,586			
VPSAES Business Services				\$867,060			\$867,060			
UH Wellness				\$330,460			\$330,460			
Women & Gender Resource Ctr.				\$0			\$0			
SMSS Services	\$2,650	\$2,650						\$5,300	\$5,300	
Gender Pride Week	\$5,300	\$5,300						\$5,300	\$5,300	
CORE Team	\$1,908	\$1,908	\$9,858					\$2,968	\$2,968	\$13,568
<b>TOTALS</b>	<b>\$471,486</b>	<b>\$471,486</b>	<b>\$471,486</b>	<b>\$23,011,006</b>	<b>\$315,244</b>	<b>\$0</b>	<b>\$23,011,006</b>	<b>\$1,026,111</b>	<b>\$859,750</b>	<b>\$859,750</b>
<b>FY 20 Projected</b>							<b>\$23,268,660</b>			
<b>FY 20 Balance</b>							<b>\$257,654</b>			
<b>FY 18/19 SSF Fund Balance</b>							<b>\$2,729,395</b>			
FY 19 O-T Recs.							<b>\$471,486</b>			
FY 20 O-T Recs.							<b>\$859,750</b>			
<b>SSF Balance</b>							<b>\$1,398,159</b>			

**FY20 Final Spreadsheet**

<b>FY 20 Balance</b>							\$257,654			
<b>SSF Balance</b>							\$1,398,159			
<b>FY20 Sal./Adj. Pool</b>							\$250,000			
<b>FY20 Post Season Football</b>							\$100,000			
<b>FY20 Reserve</b>							\$1,305,813			
<b>Dedicated Fees For FY20</b>										
University Centers Fee (\$35)							\$3,677,981			
UC Transformation Fee (\$100)							\$9,176,115			
Recreation Facility Fee (\$106)							\$9,473,300			