

**Proposed 2011 Spring Referendum  
Student Success Fee  
College of Sciences**

	<u>2010 Fall</u>	<u>2011/12 Budget</u>	<u>2012/13 Budget</u>	<u>2013/14 Budget</u>
<b>Head Count</b>	4,817	9,634	9,634	9,634
(2010 Fall HC Projection - 0% growth in 11/12, 12/13 and 12/13)		0.0%	0.0%	0.0%
<b>Proposed Fall/Spring Student Success Fee</b>		\$100	\$175	\$250
Summer Head Count		1,062	1,062	1,062
Summer Fee		\$30	\$40	\$50
 New FEES - MAIN CAMPUS		\$963,400	\$1,685,950	\$2,408,500
New FEES-Summer		<u>\$31,860</u>	<u>\$42,480</u>	<u>\$53,100</u>
<b>TOTAL NEW FEE REVENUE:</b>		<b><u>\$995,260</u></b>	<b><u>\$1,728,430</u></b>	<b><u>\$2,461,600</u></b>

Assumptions:

Expense Increase Percentage

**Proposed Fee Expenditures**

*Increased access to laboratory courses*

Supplies, small equipment, renovation	\$0	\$129,500	\$200,000
Student lab assistants (\$10K / semester)	\$160,000	\$240,000	\$400,000
Upper division elective courses		\$75,000	\$100,000
Courses with individual projects	\$80,000	\$150,000	\$200,000

*Updated computer resources*

Software updates for courses	\$0	\$100,000	\$100,000
Software Access licenses for personal computers	\$50,000	\$100,000	\$100,000
Student assistants for open hours access	\$40,000	\$50,000	\$50,000
Computer hardware	\$0	\$0	\$180,000

*Internships, community, international experiences*

Industry/Community training coordinator	\$65,000	\$65,000	\$65,000
International coordinator (0.5 appt + benefits)	\$65,000	\$65,000	\$65,000

*Support for student achievement*

Tutors for undergraduate courses (30 weeks)	\$100,000	\$140,000	\$200,000
Academic success workshops for sciences majors	\$88,400	\$88,500	\$105,500
TA support for additional discussion sections	\$0	\$100,000	\$200,000

*Career and professional preparation*

Graduate/professional school/job application preparation (\$400 each)	\$200,000	\$200,000	\$200,000
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Outside speakers focused on career opportunities (\$500 honorarium + \$500 student reception)	\$0	\$28,000	\$28,000
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Career opportunity Facilitator (0.5 appt + benefits)	\$65,000	\$65,000	\$65,000
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*Student research*

Student travel to present at meetings (\$400 each)	\$0	\$40,000	\$100,000
Graduate student-undergraduate research mentors (\$500 per semester)	\$50,000	\$50,000	\$50,000

<b>Total New Services Expenses</b>		<b><u>\$963,400</u></b>	<b><u>\$1,686,000</u></b>	<b><u>\$2,408,500</u></b>
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<b>NET</b>		<b>\$31,860</b>	<b>\$42,430</b>	<b>\$53,100</b>
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