

student program board

FY2012 One-Time Request

The Student Program Board (SPB) is presenting a FY2012 One-Time request to the Student Fee Advisory Committee for funding to purchase of a *Cinebox Elite 30' by 17' system*. The complete system will provide a substantial improvement to the quality of our cinema department and upgrade our equipment in the areas of picture quality, sound quality, and event venue flexibility and attendance capabilities.

Due to the extreme popularity and success of our cinema events, the SPB Strategic Planning Committee has targeted the Cinema Department for upgrades and expansion in the coming year. In line with our objective to become the preeminent activities board in the state of Texas is a responsibility to provide UH students with only the latest in event technology. SPB finds it necessary to replace the dated, worn screen currently in use by the Student Video Network, upgrade our residential DVD player to a synched console system and finally use a projector that is specifically manufactured for the screen we use it with.

Approval for this one time request would make the University of Houston a dominant leader among our peers when it comes to cinema events and events that require similar equipment. One of our greatest challenges at SPB is competing with superior entertainment options within the city of Houston. SFAC approval of this request would assist SPB in overcoming that challenge and elevate our on-campus movie events to one of the most attractive entertainment options in Houston. Furthermore, this upgrade (which includes a generator) would allow SPB to expand its event venues to areas without power, a feature that will be very helpful once the University Center transformation project begins.



Cinebox™ Elite HD A/V Console © Open Air Cinema 2011

Offering University of HOUSTON students the
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20' by 11' aged, poor projection surface	Theatrical grade 30' by 17' modern projection surface
Aged, loud high pressure blower to inflate screen	New, quiet high pressure blower to inflate screen
-	Anchoring system. Safe, hands free inflation system
-	Steel screen cart with lifetime warranty
Regular projector	HD 1080p video projector
-	Replacement lamp for projector
-	Padded case for projector
DVD player with CD capabilities	Central console that includes Blu-Ray / DVD / PS3 capabilities, multi-channel high-end audio mixer, power conditioner, lights, drawer, mp3 capabilities
-	TV receiver and VHS player
2 speakers with speaker stands	4 Superior outdoor speakers, speaker stands and waterproof cases/bags for storage and transport
Residential extension cords	Custom cables made for system
On-site power (sometimes scarce or completely unavailable)	Custom electrical generator
-	Lighting
Proper visuals and sound for up 500 blankets, seats, and/or standing room	Proper HD visuals and sound for up to 1,500 blankets, 3,000 seats and/or standing room

Other Advantages

- 1080p HD system allows SPB to partner with motion picture companies for movie premieres on campus (most companies require 1080p systems)
- 30' foot screen allows for outdoor movies in spaces that can fit 1500+ people (EX: parking garage roof, Cougar Field, expanded Lynn Eusan Park, etc.)
- Cinema generator allows for venue flexibility
- Console allows for Blu-Ray HD theater-quality movies right here on campus
- Console allows PS3 capabilities that can be used for events put on by the SPB Trips & Tournaments Chair and University Centers
- TV receiver will allow SPB to host large outdoor watch parties for live sporting events like Houston Cougar away football games and for other events broadcast on TV
- 30' foot screen can also be used in correlation with SPB concerts
- New system comes with accessories like carrying cases/bags to ensure the preservation of the equipment for years to come
- Open Air Cinema reps will train SPB team on specifics of how to use and care for system

Supporting Data/Assessment... By the numbers

BY THIS YEAR'S NUMBERS...

- 13... total amount of LARGE events programmed by SPB since August
- 4... LARGE cinema events programmed by SPB since August
- 400... the average attendance at our on-campus cinema events
- 1,400... total attendance at all 4 large cinema events
- 5... number of non-cinema events that a 30' foot screen could have been used in (concerts, speakers, etc.)
- 1,420+... attendance at those 5 non-cinema events
- 3,000... estimated number of total students exposed to 30' screen by this year's attendance figures
- \$17... average cost per student of having the screen for only 3 months
- \$8... average cost per student of having the screen for only 6 months

Sample of next year's event line-up with NEW outdoor screen included...

	Event	Possible Location	Collaboration Opportunities	Expected Attendance
AUG	Move-In Movie Series Night #1	Lynn Eusan	Other SFAC groups	400
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	Welcome Back Concert	Lynn Eusan		300
	Outdoor speaker event	Arts Corridor	Blaffer	500
	UH away game watch party	Cougar Field	Athletics	1,000
	SPB PS3 Madden Tournament	UC Circle	UC	200
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	Presidential Debate Watch Party	Welcome Center Roof	Academics/UC	500
	Winter Wonderland	TBD	Other SFAC groups	3,000
	UC Karaoke & Wings	TBD	UC	200
TOTAL				9,200+

Other Collaboration Opportunities...

- Dance On!
- CEO International Explosion
- SVN movie festivals
- CEO International Marketplace
- SGA Town Hall Series
- Frontier Fiesta Battle of the Bands
- Homecoming Go Coogs Day
- New UC Town Hall Series
- Freshman Orientation evening entertainment
- Non-football UH athletic broadcasts
- Houston area professional sports teams broadcasts





As the residential population of the University of Houston continues to grow, the demand for large, theater quality outdoor events will grow with it. It is SPB's hope to provide UH residents with a second-to-none cinema experience right here on campus so students can stay on campus for the weekends and avoid paying high ticket prices for events around the Houston area.

A one-time purchase of \$53,000.00 has the potential to save SPB and the University of Houston students' money over the long term by avoiding rental charges for equipment included in this proposed package. If only 5,000 students attend events where this screen is used every semester, its cost per student will be at \$10 per person after only 4 months of use. We expect attendance figures to be much higher than 5,000 (see sample event schedule above) per semester, thus lowering the cost per student even further. Therefore, theoretically the screen will pay for itself after its first year and a half of use.

Below is the final breakdown of this one-time purchase.

Inbox ELITE 30x17 System	\$41,999.00
HD 1080p BlueRay/Gaming Package	+\$7,900.00
Total Cinema Upgrade	\$49,899.00
UH Administrative Charge	\$2,993.94
VPASA Administrative Charge	\$748.48
Subtotal	\$53,641.42

student program board

FY2013 Base Augmentation Requests

The Student Program Board (SPB) is presenting a FY2013 Base Augmentation request to the Student Fee Advisory Committee to allow our approved one time requests from last year to be added to our base budget. These requests are listed below:

1. \$40,000 increase in programming dollars
2. Base budget for the Trips and Tournament Chair salary
3. Base budget for allocation of travel dollars to attend regional and national conferences
4. Base budget for Instructional Assistant
5. \$85,000 to support an annual medium-large concert and top tier speaker series

After the 2006 Student Program Board Task Force Report, SPB has gone through a series of changes and improvements to fulfill their mission. In order to continue quality programming and enhance student life at UH, SPB must continue to improve and become comparable to other program boards throughout the nation. Last year's one time budget approvals (listed above) have assisted SPB in becoming one of the University of Houston's most successful student run organizations. It is imperative that those approvals be added into our base budget for SPB to continue its expansion and growth toward becoming the preeminent programming board in the state of Texas.

FY 2013 Base Augmentation Request #1 - Increasing in Overall Programming Dollars

The Student Program Board is asking for an additional \$40,000.00 as a base augmentation for the 2012 - 2013 academic years. Since SFAC was not considering any base allocation requests during the FY10 SFAC presentation process, SPB had a \$40,000 reduction in programming dollars for the FY 2010 – 2011 academic year. That deficit was cut in half last year when we received \$20,000 in one-time programming dollars. The SPB Strategic Planning Committee feels that it is not only necessary, but imperative to double this increase and then add it to our base budget.

SPC has a comprehensive assessment of programming board budgets at UH's peer institutions. The 36 institutions in the benchmark can be divided into 3 categories. 1) Emerging research universities in the state of Texas, 2) "Urban 13" research universities, and 3) top tier universities around the nation with large student bodies and superior school spirit and pride. SPB's research has found that those schools in direct competition with the University of Houston for Tier 1 have significantly more resources for programming dollars in comparison to SPB, even if their student population is less. Furthermore, those universities with more funding to spend on programs for their students tend to have higher levels of school pride, tradition and student satisfaction. Although there is no correlation study indicating this, it can be surmised that students who are more engaged on campus have more pride for their school.

This additional \$40,000 in programming funding would be used strategically and in-line with a proven strengths-based approach. These dollars would go towards our strongest, most popular, time tested programs and departments, thus maximizing the capabilities of our organizational strengths. These areas are cinema, trips and special events such as Winter Wonderland and UH Best Dance Crew. This funding increase would allow students to enjoy more frequent pre-screened movies, monthly large trips and bigger, better special events that are already extremely popular.

Here is the break down in costs for the requested base augmentation programming dollars:

Programming Dollars	\$40,000.00
UH Administrative Charge	\$2,400.00
VPASA Administrative Charge	\$600.00
Subtotal	\$43,000.00

FY 2013 Base Augmentation Request #2 - Reinstating the Trips and Tournament

Our Trips and Tournaments area has become one of the most popular departments in SPB – so much so that the Strategic Planning Committee has targeted it for expansion in FY13.

This position is the only one of its kind in the Center for Student Involvement and gives UH students the unique opportunity to travel off campus to both local and regional destinations like Six Flags, Houston Astros games, away UH athletic events and trips to museums, art festivals, etc. It is imperative that SFAC allot funding for a permanent position for Trips and Tournaments. Students have become extremely fond of the trips segment and it shows in our attendance figures. Every trip taken since the reinstatement of this position has been sold out.

The tournaments segment of this position allows for the creation of on-campus tournaments that include, but aren't limited to athletic games, video games and karaoke.

The funding for the continuation and expansion for this position is included in the first request (see above). This request is for the continuation of salary and benefits for the chair position itself.

Here is the break down in costs for the requested base augmentation dollars:

Salary @ \$300.00/month	\$3,000.00
UH Administrative Charge	\$193.00
VPSA Administrative Charge	\$48.00
<u>Benefits</u>	<u>\$ 225.00</u>
Subtotal	\$3,466.00

FY 2013 Base Augmentation Request #3 - Allocation of Travel Dollars

The Student Program Board is asking for a base augmentation of \$ 9000.00 for travel to regional and national conferences for SPB members – particularly the NACA Regional Conference. Although SPB is a member of the Center for Student Involvement, CSI does not cover travel charges for any of the fee funded organizations.

The NACA Regional and National Conventions allow SPB members to attend educational sessions about programming, marketing, and improving their program board. In addition, SPB student leaders who attend can view talent before contracting to ensure bringing high quality performers to campus. During the conference, students also have the opportunity to speak with agencies about their talent and get discounted prices on site. These conference not only inform and develop the students, they also provides an opportunity to better understand the entertainment options available at a discount price. The Student Program Board delegates at the conference also teach and attend educational sessions, volunteer and participate in co-op buying.

To cement our commitment to fiscally responsible programming, the 2011-12 SPB Executive Team has made it a requirement that all attendees to NACA conferences book at least 1 (one) program from the NACA conference and block book with other Texas universities when possible. This requirement ensures that when we send 4-6 students to conference, they will bring an outstanding return on investment back to the UH student body.

This year, UH SPB lead all Texas programming boards by returning from NACA with 6 booked events and dozens more contacts for the spring semester.

Here is the break down in costs for the requested base augmentation dollars:

Travel Costs	\$ 9,000.00
UH Administrative Charge	\$ 540.00
VPSA Administrative Charge	\$ 135.00
Subtotal	\$ 9,675.00

FY 2013 Base Augmentation Request #4 - Reinstating the Graduate Assistant

The Student Program Board is asking to reinstate our Instructional Assistant into our base budget. This year, the SPB IA has worked closely with the VP for Marketing & Assessment in completely redeveloping our marketing strategies, branding plans and advertising timeline. An instructional assistant is an important asset to our organization.

Here is the break down in costs for the requested base augmentation dollars:

Annual Salary (12 Month Salary)	\$ 13,380.00
UH Administrative Charge	\$ 863.00
VPSA Administrative Charge	\$ 174.00
<u>Associated Benefits</u>	<u>\$ 100.00</u>
Subtotal	\$ 14,517.00

FY 2013 Base Augmentation Request #5 – Funding for Annual Concert & Speaker Series

As part of SPB's Strategic Plan for expansion, the SPC has found that the concerts and speaker/comedy areas need further support in permanent funding to compete with our peer institutions and more importantly with entertainment options in the city of Houston.

Last year, SFAC granted SPB one-time funding for a large concert to be held this year. That concert is currently in its final planning phases and will debut to students in the spring. As SFAC requested, SPB was sure to pick a "broad artist that appeals to all students at UH." Furthermore, it is no secret that the biggest demands of the broad student body is for programming entities to bring bigger, more well-known acts to campus. SPB is in a strong position to grant this request to the student body, and do it on an annual basis. As the University of Houston continues its march toward national prominence, it is only natural that its program board has the capacity to book big named, popular musical acts on a consistent basis. This spring will be a historic semester for SPB when we bring UH its first big named, stand-alone concert in a number of years. For students to truly feel that the University of Houston has turned the corner and begun Top Tier programming, this concert must continue on an annual basis with a different, popular act for our students to enjoy every year.

Also in the effort to give more to our students and better our competition on a regional level, SPB created the Speakers Committee – a programming committee in its early infancy stages. The purpose of the speakers committee is to expand our events and programs into the realm of educational lectures, popular speakers and more well-known comedians. The committee's first event was an extremely successful campus-wide collaboration to bring Robert K. Wittman to the Cullen Performance Hall. The event drew over 600 spectators, half of which were UH students. SPB is requesting permanent funding to support an annual speakers series to stand alongside our concert. The series would have between 2-4 speakers annually, with the most popular one appearing on the last date of the series. Again, this programming notion fits perfectly into the University of Houston's goal of national prominence – great universities attract well-respected, nationally-renowned speakers to their campuses.

The total funding request for these programs is \$85,000. Unlike our first request for \$40,000 in additional programming dollars, this request would be guaranteed to go to a certain area of our organization year after year – toward an annual large concert and an annual speaker series.

Here is the break down in costs for the requested base augmentation dollars:

Concert and Speaker dollars	\$85,000.00
UH Administrative Charge	\$5,100.00
VPSA Administrative Charge	\$1,275.00
Subtotal	\$91,375.00

Total FY13 Base Augmentation Request

Programming Dollar Increase (Cinema, Trips, Special Events)	\$43,000.00
Trips & Tournaments Salary	\$3,466.00
Travel Dollars	\$ 9,675.00
Instructional Assistant	\$ 14,517.00
Permanent funding for annual concert and speaker series	\$91,375.00
TOTAL REQUEST	\$162,033.00

SPB FY12 One-Time Request #2 – One-time allocation for additional programming/travel dollars

Due to the recent success of the Student Program Board delegates at the NACA Regional Conference in Tulsa, Oklahoma, SPB is requesting that SFAC grant one-time funding for additional programming dollars this spring and additional travel dollars for SPB reps to attend the NACA National Conference.

This year, UH SPB lead all Texas program boards in booked acts from the NACA Regional, a conference where our delegates were able to see dozens of performers and book them at a discount price. Chairs that attended returned to campus with over \$20,000 in discounted bookings, thus saving UH students money in the long term. Our executive team finds it necessary to continue this trend by sending SPB reps to the NACA National Conference in the spring where they will have even more access to the top names in the entertainment business.

This allocation, if granted, would cover travel charges to the national conference and provide SPB chairs with additional funds to book acts while they are in attendance. This allocation will also ensure that SPB continues its positive growth during the spring event season by providing the necessary funding for further programming. We find it extremely important to be able to book top acts for the UH student body and do so at discount price – NACA provides SPB that opportunity.

The numbers for this request can be seen below:

Additional program/travel dollars	\$20,000.00
UH Administrative Charge	\$1,200.00
VPASA Administrative Charge	\$300.00
Subtotal	\$21,500.00

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FY2013 One Time Request

*****If the SPB FY12 One-Time Request is approved, this FY13 One-Time Request is VOID*****

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