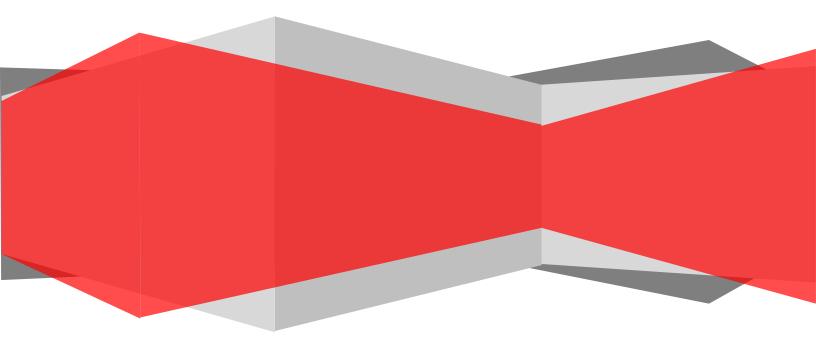# Student Program Board

SFAC

FY14 Program Questionnaire

1) Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms: your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefits for students.

The Student Program Board (SPB) is the University of Houston's premier fee-funded event planning and entertainment organization. We are a group of student leaders dedicated to programming social, diverse, traditional, and educational events to enhance each student's individual experience here at UH.

Our Mission

We exist to create programs that appeal to the student body by providing an array of diverse activities throughout the year in which all students are encouraged to attend. Our mission is to provide high-quality educational and entertainment programs that enhance student life at the University of Houston and contribute to overall student development.

Executive Summary

The 2012-2013 SPB Board members have been an all star group of student leaders for the Student Program Board. With each member of the Board working countless hours during the June and July months, SPB presented seven high quality events in the first ten days of the semester. We set out to give University of Houston students the best first two weeks of entertainment and engagement to create spirit and connection to UH. In collaboration with Student Housing and Residential Life, SBP socially engaged students with a late night game night, pumped up students with a live rock-pop concert at Lynn Eusan Park and ended move-in weekend with a grand culmination of adrenaline-pumping excitement called PlayFair.

The weeks to follow would prove our team's tenacity as SPB broke every attendance record from past years. A highly successful partnership with Residential Life Association brought out over 480 students for a Monday night movie, an unprecedented record. As SPB continues to build its Comedy and Speaker series this year we have seen a significant growth in attendance at our comedy events this year, due in large part to an intensification of marketing strategy. The other highly successful event type is off campus trips; in attempt to expand this area even further, SPB successfully doubled the amount of students we take for the traditional Six Flags trip.
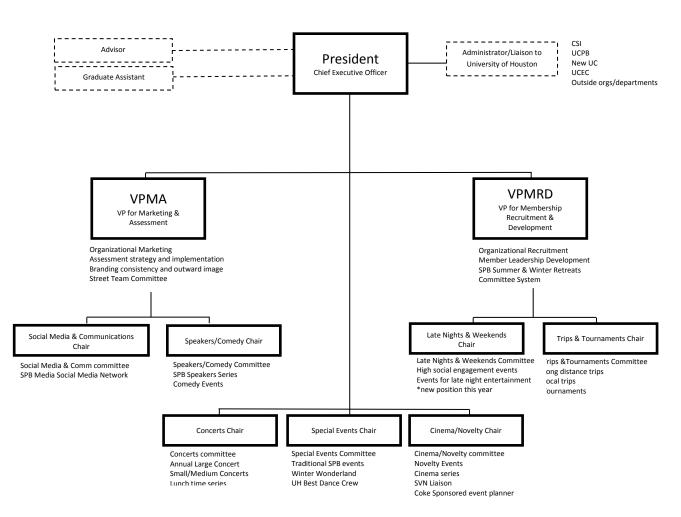
This year's early accomplishments highlight four major goals…

1) To collaborate and create mutually beneficial partnerships with many student organizations and departments to program bigger for larger attendance.
2) To program events that enhances student life on and off campus in order to build an even better student experience at the University of Houston.
3) To focus on the value of each event in order to give students a better overall value.
4) To challenge students to be engaged in their college experience by growing both personally and professionally.
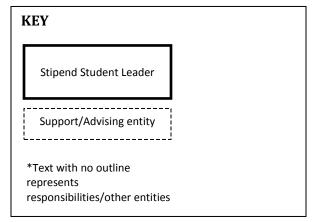
In everything we do, we believe in being the best in order to create the best for our students. We do this by promoting passionate fun, a sense of community and big, creative thinking. We just happen to plan great events and programs. In just a few months, SPB has exponentially grown as a result of the foundation from the previous year and will continue to excel in programming great events for students.

SFAC allocated student fee dollars directly impact the quality of our organization and programs. We will continue to achieve excellence, stand confident with high energy, and put students first. It is our hope that SFAC will choose to do the same and continue to support our large goals and aspirations for not only the future of SPB but for the future of the University of Houston.

Jessica A. Grono
President

Jessica Ordonez
VP for Membership Recruitment/ Development

Vivian Hernandez
VP for Marketing and Assessment

2. Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g. counselor, advisor, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.

the 2011-12 STUDENT PROGRAM BOARD │ ORGANIZATIONAL CHART

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┌─────────────────┐        ┌──────────────────┐     ┌──────────────────────────┐    CSI
│     Advisor     │┄┄┄┄┄┄┄┄│    President     │─────│   Administrator/Liaison to │    UCPB
└─────────────────┘        │ Chief Executive  │     │   University of Houston    │    New UC
┌─────────────────┐┄┄┄┄┄┄┄┄│     Officer      │     └──────────────────────────┘    UCEC
│ Graduate Assistant │     └──────────────────┘                                      Outside orgs/departments
└─────────────────┘
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VPMA
VP for Marketing & Assessment

Organizational Marketing
Assessment strategy and implementation
Branding consistency and outward image
Street Team Committee

VPMRD
VP for Membership Recruitment & Development

Organizational Recruitment
Member Leadership Development
SPB Summer & Winter Retreats
Committee System

Social Media & Communications Chair

Social Media & Comm committee
SPB Media Social Media Network

Speakers/Comedy Chair

Speakers/Comedy Committee
SPB Speakers Series
Comedy Events

Late Nights & Weekends Chair

Late Nights & Weekends Committee
High social engagement events
Events for late night entertainment
*new position this year

Trips & Tournaments Chair

Trips &Tournaments Committee
Long distance trips
Local trips
Tournaments

Concerts Chair

Concerts committee
Annual Large Concert
Small/Medium Concerts
Lunch time series

Special Events Chair

Special Events Committee
Traditional SPB events
Winter Wonderland
UH Best Dance Crew

Cinema/Novelty Chair

Cinema/Novelty committee
Novelty Events
Cinema series
SVN Liaison
Coke Sponsored event planner

KEY

Stipend Student Leader

Support/Advising entity

*Text with no outline represents responsibilities/other entities

student program board

3) List the objectives that you identified for the 2011-2012 academic year. Please comment on your success in achieving these objectives. If an objective changed during the year, please note this and explain. Also, list any new objectives, the rationale for the addition, and comment on your success in achieving these objectives.

As stated in the executive summary, the 2012-13 Student Program Board has already achieved many successes including goals stated from the previous year. Last year's goals were intricately planned and have we been equally carefully in fulfilling them this year. The objectives and our progress on accomplishing them are listed below:

1. Ensure and safeguard the long-term future success of the Student Program Board

    a.   In order to carry out this goal a major summer initiative by the Executive Board was to create a Standard Operating Procedure for all systems, tasks, procedures and office rules in order to insure consistency from year to year. With a total of more than thirty different SOPs, ranging from "Proper telephone etiquette" to "How to set up a program planning folder," this operational foundation will equip future Boards with the knowledge needed to operate at high performing level.

    b.   The most essential aspect to the Student Program Board's future success is having the resources to do so. This is why we continue to upgrade our technology, like the large cinema screen, why we try new types of events and then execute appropriate analysis on student enjoyment, and also why we request an appropriate amount of programming dollars in order to maximize programming for students.

    c.   This year we have worked closely with the University Center Policy Board, Student Government Association and other UH governing bodies to ensure University of Houston expansion plans allow room for SPB's growth both in space and scope.

    d.   We have also worked closely with the New UC Transformation Team to ensure SPB has the necessary facilities and work space within the New UC for our projected growth.

2. Modernize and expand the SPB Cinema Department *(Strengths Based Expansion)*

    a.   Thanks to a one-time purchase approval from SFAC, we have upgraded the SPB Cinema department with the necessary tools to show 1080p theater quality movies in an outdoor setting. This upgrade also includes equipment with TV receiver and PS3 capabilities to allow for screened TV events and video game tournaments in an outdoor setting.

    b.   We have successfully partnered with the Cullen Performance Hall in order to bring student Coca-Cola sponsored free movies once a month. This partnership allows us to accommodate a larger audience on a more frequent basis.

    c.   With the overwhelming attendance from last year's "Paranormal Activity 3" movie premier of over 800 students, we continue to contact movie agents to hold premiers on campus. In development for the fall 2012 semester we have two premiers in the planning process.

3. Further develop and expand the SPB Trips segment *(Strengths Based Expansion)*

    a.   We are seeking to expand funding for trips to allow for at least 1 (one) large trip monthly (EX: Six Flags, New Orleans, Austin, etc.). Large aspects of the learning process are having experiences to refrence and apply in the classroom. We believe learning outside the classroom plays a critical part in graduating the best of the best from the University of Houston.

    b.   We are also seeking funding to allow for a bi-weekly local trip series to destinations within the city of Houston. We feel the University of Houston students live in a thriving metropolis offering renowned arts, theaters, museums and recreation and should experience the city they live in.

    c.   In accordance to last year's action steps we have developed necessary the plans to implement the use of more than one bus per trip in order to accommodate more students. We have on the date of October 20th, 2012 successfully traveled with two full fifty passenger buses to and from a long distance location to Six Flags, Arlington.

4. Firmly and permanently establish a functioning, successful event planning and special interest committee system

a. For the first time in the history of SPB, last academic year we successful initiated and maintained a committee system in which students become Board members and are intricately involved in the planning and implementing process of our events.
b. Each Chair heads a committee of up to twenty five students, depending on recruitment levels, and leads their committee in creative thinking, policy and planning process, task oriented responsibilities and leadership positions within each committee.
c. Each committee has developed an organization chart with non-paid leadership positions within the committee system, including roles and responsibilities.
d. These committees are not only essential to week to week planning of events, but cultivate leadership development to turn committee members into committee chairs.

5. Maximize the popularity of SPB's Special Event Series
a. We continue to grow the largest of the SPB Special Events series, the annual Winter Wonderland event. This year we are continuing to add value to the event by bringing in Registered Student Organization to facilitate carnival games, bringing in off campus vendors to give away free merchandise to students as well as collaboration with Student Housing and Residential Life on a snowboarding movie event.
b. In the Spring 2012 UH Best Dance Crew attendance increased from years past. The addition to an outside guest Dance Crew was a major accomplishment and will continue to be a reoccurring aspect of the event. In preparation for the 2013 UH Best Dance Crew, our Special Events chair has been in planning process since August and current plans are set to increase the number of participating Crew by four.

6. Continue and cement our collaboration efforts with other campus organizations/departments
a. SPB worked the Orientation Team over the summer to provide a weekly swim in movie for incoming freshmen as part of O-team's initiative to provide a wider range of entertainment during orientation.
b. SPB has initiated and maintained a successful partnership with the Cullen Performance Hall on Coke-a-Cola sponsored free monthly movie nights.
c. We enjoy our strongest collaboration partner, the Council of Ethnic Organizations (CEO), and this year we thank them for their contribution in our Winter Wonderland. SPB will also collaborate within their International Explosion event.
d. SPB gladly participated in Student Video Network (SVN) Outdoor Movie Festival for a third straight year as well as other resource sharing partnerships throughout this year.
e. Along with a partnership for a guest lecturer in the fall of 2012, SPB wrote a letter of sponsorship for Blaffer Art Gallery in order for them to obtain a bid for a traveling art show to be featured and collaborated on in the spring of 2014.
f. We have expanded our collaborations with other SFAC Fee Funded Organizations, including but not limited to, a tournament to be featured in Frontier Fiesta, a possible partnership with Dance On's Dance Marathon event and partners with Student Government Association and for their Health Week event.

4) Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned objectives and their importance as compared to other objectives that you might pursue. Where data exist, discuss the number of persons served by each of your programs and any assessment measures used to evaluate program success. Please provide the method for collecting these data.

It is our responsibility, as program planners, to coordinate events that will result in maximal student attendance and satisfaction. The Student Program Board believes evaluation both before and after an event is a crucial part of the event planning process. Through standards and assessment we are able to provide only the best events and fix our previous mistakes and amend rules and procedures of event planning. In doing so, we further increase student involvement and satisfaction at our events.

SPB operates internal assessment from Board Chairs and members and external assessment from students who attend our events. Our internal assessment starts with the SPB standards for an event. Each event must meet a minimum set of requirements before a Chair can take a program from idea stage to reality. The key matrix for our events is the Cost per Student (CPS) which we determine by taking the estimated attendance over the estimated

cost. Having prior assessment of past events, it is easy to calculate estimated attendance and proper research and quotes provide us with the estimated attendance. If a CPS is considered too high, adjustments are made or the program idea is not pursued. In order to provide the best value for students SPB strives to maintain an end of year total CPS of less than $10.00. Although, by nature of the program, some individual events are higher and some, like Late Nights and Weekends, are significantly under a dollar per student. One of SPB's organizational beliefs is to provide value for students. We provide a year's worth of high quality events with an overall cost of only ten dollars per student.

Assessment is not only useful for event planning and improvement, but is critical in building team work. After an event, board members come together and critique the positive as well as the negative aspects of the event. These meetings foster constructive discussion which allows each board member to learn from others. This process is critical to organizations—for the absence of group discussions hinders the overall growth of the Student Program Board.

SPB utilizes the following methods to evaluate the board's success in achieving our program standards:

1) SPB uses the most technologically advanced assessment tools available in order to obtain accurate and recorded data. They include but aren't limited to:
   a. Text surveys/polls for use during major events that require audience input
   b. Mobile devices for assessment surveys to replace paper assessments (see appendix A)
   c. mobile devices for information collection and committee sign-up to replace paper brochures and paper info sheets
2) Each Chair is required to complete a program planning file for every event, which includes marketing forms, event check list, and an event evaluation form which is then discussed with the Vice President of Marketing and Assessment. The assessment form includes attendance, total cost, survey responses from students, improvements for similar events and the Chair's personal perspective of the event.
3) The SPB Executive team debriefs and assesses every event at a weekly executive meeting.
4) The continuation of data collection related to attendance and CPS (cost per student) to assess our marketing/communications plan. We believe that attendance at our events is the most direct form of feedback from students and tells us whether or not we are doing our job correctly.
5) The 2012-2013 Board has set a new standard of assessing our events. During the summer the Vice President of Marketing and Assessment (VPMA) benchmarked several different schools and their methods for obtaining feedback. With help from our Graduate Assistant, we now have an Assessment plan and execution strategy. Surveys created by the VPMA are helping shape the events SPB plans in the future.

Below is an attendance comparison between the last 3 fall semesters. Because SFAC reports are due at the end of October, you will notice that events are listed up until that date. However, SPB continues its programs all year long.

Fall 2010 Events

DATE	EVENT	ATTENDANCE
8/25/2010	Lounge for CATs Back	1,200
9/01/2010	1st General membership meeting	50
9/01/2010	Toy Story 3	250
9/08/2010	Luke James Shaffer	270
9/15/2010	2nd General membership meeting	42
9/18/2010	UH vs. UCLA Watch Party	250
9/21/2010	Cosmopolitan event	30
9/22/2010	Zane Williams	75

Date	Event	Attendance
9/29/2010	Hipnotiq	180
9/30/2010	Jaws Dive in	60
9/30/2010	Sand Art	70
10/04/2010	Nascar	100
10/05/2010	Fashion in a Flash	100
10/06/2010	3rd General Membership Meeting	30
	TOTAL ATTENDANCE	2,707

Fall 2011 Events

DATE	EVENT	ATTENDANCE
8/25/2011	Concerts presents Studio 713	200
8/20/2011	Cinema presents Bridesmaids	300
8/24/2011	Cats Back Cougar Lounge	1,500
8/21/2011	Trips presents Astros Game	27
8/31/2011	UC Welcome Back Novelty	200
9/01/2011	Cinema presents Fast Five	180
9/08/2011	Speakers presents Robert K. Wittman	300
9/15/2011	Concerts presents Welcome Back	250
9/20/2011	Novelty presents Campus Beauty Tour	700
9/29/2011	Special Events presents Brian Brushwood	150
10/03/2011	Speakers presents Adam Ace	25
10/13/2010	Concerts presents Open Mic	150
10/15/2011	Trips presents Six Flags	54
10/20/2011	Cinema Presents Paranormal Activity 3 Houston Premiere	800
	TOTAL ATTENDANCE	4,836

Fall 2012 Events

DATE	EVENT	ATTENDANCE
5/31/2012	New Student Orientation (NSO) movie (cinema)	40
6/14/2012	NSO movie (cinema)	80
6/21/2012	NSO movie (cinema)	116
7/12/2012	NSO movie (cinema)	75
7/19/2012	NSO movie (cinema)	100
8/23/2012	Game Night (Late Nights/ Weekends)	255
8/25/2012	Welcome Back Concert (concerts)	318
8/26/2012	PlayFair (Late Nights/Weekends)	810
8/27/2012	21 Jump Street (cinema)	484
8/29/2012	Cat's Back Laser Tag (special events)	988
8/27-31/2012	Social Media Scavenger Hunt (tournaments)	20
9/5/2012	J. Chris Newberg (comedy/speakers)	145
9/7/2012	The Avengers (cinema)	379

9/14/2012	Cougar Nights DJ (concerts)	235
9/20/2012	Dynamo Game (trips)	55
9/27/2012	Coke Sponsored: Madagascar 3 (cinema)	80
10/2/2012	Hunger Games (cinema)	330
10/11/2012	Game Night (Late Nights)	455
10/12/2012	Andy Grammer (concerts)	951
10/16/2012	Cristela Alonzo (comedy/speakers)	166
10/20/2012	Six Flags (trips)	103
	TOTAL ATTENDANCE	**6,185**

Event Attendance during last 4 Fall Semesters

Attendance During Fall Semester
*through October of that year

(see appendix)

5) Please discuss any budget or organizational changes experienced since your last (FY2013) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections. In addition, if your unit concluded FY2012 with a Ledger 3 Fund Equity balance, please describe the conditions which caused the fund balance.

Since last year's SFAC request, SPB has added one compensated student leader position in the form of the Late Nights and Weekend Chair. As the University of Houston grows from 6,000 to 8,000 residents on campus within the next year we feel the need for a dedicated programmer for late night events and particularly

events for residents on the weekend is a crucial part of SPB's mission to enhance student life on campus. The Late Night and Weekend events are focused on high engagement events, such a late night Wii and X-box game nights, providing residents with refreshments while they take a study break. These events allow students to connect with other students in a fun, relaxing space.

The fund balance of $14,388.00 is the returned value of the Student Fee Advisory Committee approved FY-12 one-time purchase for the Cinema upgrade.

6) The terminology for responding to this item has been amended to be consistent with the strategic planning framework. Therefore, SFAC requests that you report your success measures in terms of strategic initiatives and action steps versus goals and objectives as previously requested. To this end, please list your 2013-2014 strategic initiatives and action steps in priority order. Larger units may wish to group responses by subprogram. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) you implemented to accomplish your stated initiative.

1. **To continue to value student leadership and development**
   a. Through the efforts of the Vice President of Membership, Recruitment and Development (VPMRD) create a functioning committee in which students can gain tangible life skills such as communication, responsibility, organization and critical thinking
   b. Encourage all members of the Student Program Board to be involved in at least two organizations or involvement areas on campus
   c. Provide General Membership meeting that provide resources, knowledge, skills or feedback so members are growing personally and professionally

2. **Further develop and expand the SPB Trips segment**
   a. Program at least one (1) large trip per semester, being a minimum two full size buses
   b. Program at least two (2) local events with an educational destination, examples including Houston Museum of Natural Science, to see a play at the Hobby Center or visit the George Observatory to go star gazing.
   c. Continue to pursue engaging off campus trips while gathering ideas and feedback from students

3. **Firmly and permanently establish a functioning event planning committee system**
   a. In order for SPB's organizational growth to continue the human resources must be functioning in order to produce a higher quantity of events without losing the SPB standard of quality
   b. Committees should operate as self functioning, event planning committees with oversight from the Executive team
   c. Each committee should maintain a consistent organization chart that details the roles and responsibilities of its members
   d. Members should be asked to join one committee as their "home" committee, but always be allowed to participate in the planning of other events

4. **Continue and cement our collaboration efforts with other campus organizations/departments**
   a. Continue to seek partnership with all areas of campus including organizations, departments, academic colleges, the Police Department etc.
   b. Continue to partner with other fee-funded organizations to better serve the students of the University of Houston
   c. Continue venue work with Cullen Performance Hall
   d. Continue large collaborations with the Council of Ethnic Organizations (CEO)
   e. Continue new relationship with venues and programs dealing with on campus dinning, Fresh Food Company and programs within the new Cougar Woods Dining Hall

5. **Grow and intensify the SPB Speaker series**
   a. Seek partnerships with Professors, faculty and staff to create an on campus speakers series made up of the best recourses available to us, our own University of Houston faculty

b. Partner with the Division of Student Affairs, Center for Student Involvement and other areas to create a lecture series themed around leadership

c. Seek partnerships to co-sponsor existing lectures on campus, offer mass marketing resources and future collaboration

d. Continue to attend NACA conferences to look for deals on a large speaker option

6. **To become a nationally renowned Program Board**
   a. Challenge the status quo of events and continue to think bigger and try new programs. Plan events during mid-day, early morning, program with specific niches in mind, and never settle for excellence, strive for perfection.
   b. Continue to attend and excel at NACA conferences, by block booking with other schools, volunteering at the conference, network with other Program Boards, and continue to program with University of Houston students in mind.

7) What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g. grants, donations, etc.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate row/columns on the SFAC Spreadsheet.

Other sources of possible funding for the Student Program Board can come from events where SPB works collaboratively with other student organizations, UH departments, and outside companies. This year has been a flagship year for collaboration and partnerships. Although SPB does not directly receive funding from these partnerships, we do save a substantial amount of money by establishing these mutually beneficial partnerships.

So far this year SPB has partnered with the following organizations and departments…

1) Our partnership with the Cullen Performance Hall and the Coke-a-Cola Company allow SPB to show first run movies in a theatre setting, with popcorn and water for a larger audience. Cullen Performance Hall waives the nearly $2,000.00 venue fees and Coke-a-Cola sponsors the cost of the movies which range from $600.00-$800.00. SPB is responsible for marketing the event and any necessary costs associated. Due to this partnership, SPB is able to provide students an approximate $15,000.00 in additional cinema events per year at a very minimal cost to our budget.

2) Our partnership with Recreation Center this year has been unprecedented. Through a joint effort with the Aquatics Department, SPB was able to bring students a luau themed, swim in movie showing "The Avengers" at the outdoor leisure pool. With unlimited free candy, snow cones, popcorn and refreshments this event was a huge success. This partnership helped the Aquatics Department expand the use of the leisure pool; most students who attended were pleasantly surprised to learn of the existence of the Recreation Center's leisure pool. SPB was able to use the venue without cost, as well as Aquatics sponsoring the cost of the food. An additional $521.67 in savings occurred due to this collaboration.

3) Another successful movie event was the solid partnership with Residential Hall Association (RHA) in the largest attendance for a cinema event to date. Over 480 students attend the showing of "21 Jump Street" at Lynn Eusan Park for an Outdoor Movie event. RHA provided drinks and popcorn, while SPB prepared the equipment to show the movie. RHA sponsored the marketing, while SPB incurred the cost for the movie rights. Approximate savings to our budget of $222.00.

4) Future collaborations already set for the fall 2012 semester include a grand partnership with the Women's Resource Center, GLOBAL, and LGBT Resource Center to provide the nationally known speaker Zach Wahls. Zach Wahls, a University of Iowa student, spoke about the strength of his family during a public forum on House Joint Resolution 6 in the Iowa House of Representatives. Wahls has two mothers, and came to oppose House Joint Resolution 6 which would end civil unions in Iowa. Exact costs cannot be calculated as the event is finishing its marketing design and order, however, approximate costs to date is a savings of $342.00.

We believe these partnerships, along with others, allow for more programming by spreading the cost associated with events, but also fostering team work and a sense of community across campus.

Utilizing the SPB Collaborative Events Application will ensure that more collaborative planning interaction will take place between SPB and the groups interested in planning events together. This application focuses on communication and working together to plan the event rather than focusing solely on funding. The intent behind this application is to help with the development of the student leaders as well as allowing all parties involved in the event to have input.
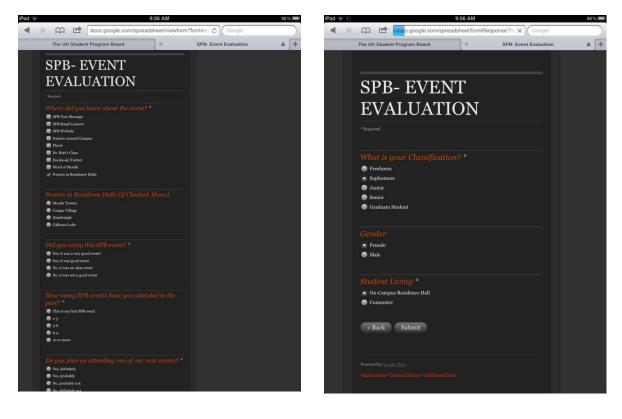
The Student Program Board is always exploring new ways to stretch their budget while still continuing to provide quality programming for the student population at the University of Houston.

8) Please describe any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.

There currently is no overlap.

Appendix A

Mobile devices for assessment surveys to replace paper assessments

SPB- EVENT EVALUATION

* Required

Where did you learn about the event? *
- SPB Text Message
- SPB Email Listserv
- SPB Website
- Posters around Campus
- Flyers
- Dr. Bott's Class
- Facebook/Twitter
- Word of Mouth
- Posters in Residence Halls ✓

Posters in Residence Halls (If Checked Above)
- Moody Towers
- Cougar Village
- Quadrangle
- Calhoun Lofts

Did you enjoy this SPB event? *
- Yes, it was a very good event!
- Yes, it was good event
- No, it was an okay event
- No, it was not a good event

How many SPB events have you attended in the past? *
- This is my first SPB event
- 1-3
- 3-6
- 6-9
- 10 or more

Do you plan on attending one of our next events? *
- Yes, definitely
- Yes, probably
- No, probably not
- No, definitely not

SPB- EVENT EVALUATION

* Required

What is your Classification? *
- Freshmen
- Sophomore
- Junior
- Senior
- Graduate Student

Gender
- Female
- Male

Student Living *
- On-Campus Residence Hall
- Commuter

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Appendix B

This is an amended report; a comprehensive cost break is available per request

Committee	Event Name	Event Date	Total		Attendance		CPS
Execs	NSO Dive-in Movie	31-May	$	220.86	40	$	5.52
Execs	NSO Dive-in Movie	14-Jun	$	220.86	80	$	2.76
Execs	NSO Dive-in Movie	21-Jun	$	220.86	116	$	1.90
Execs	NSO Dive-in Movie	12-Jul	$	220.86	75	$	2.94
Execs	NSO Dive-in Movie	19-Jul	$	220.86	100	$	2.21
Nights & Weekends	Pizza & Game Night - Move-in Week	23-Aug	$	-	255	$	0.00
Concerts	Welcome Back	25-Aug	$	3,468.96	318	$	10.91
Night & Weekends	PlayFair	26-Aug	$	4,264.47	810	$	5.26
Cinema	21 Jump Street	27-Aug	$	823.19	484	$	1.70
Special Events	Cat's Back: Laser Tag Arena	29-Aug	$	2,250.00	988	$	2.28
Tournaments	Scavenger Hunt: Social Media	27-Aug:31-Aug	$	814.93	20	$	40.75
Comedy	J. Chris Newberg	5-Sep	$	3,291.76	145	$	22.70
Cinema	The Avengers	7-Sep	$	423.00	379	$	1.12
Concerts	Cougar Nights - DJ Kevin Lacson	14-Sep	$	-	235	$	0.00
Trips	Dynamo Game	20-Sep	$	1,030.00	55	$	18.73
Cinema	CPH Coke Free Movie Nights: Madagascar 3	27-Sep	$	-	80	$	0.00
Cinema	Hunger Games	2-Oct	$	942.18	330	$	2.86
Nights & Weekends	Game Night	11-Oct	$	-	455	$	0.00
Concerts	Andy Grammer	12-Oct	$	12,874.98	951	$	13.54
Comedy	Cristela Alonzo	16-Oct	$	2,350.00	166	$	14.16
Trips	Six Flags	20-Oct	$	3,200.00	103	$	31.07
Comedy	Ali Wong	24-Oct					
Cinema	CPH Coke Free Movie Nights: Insidious	25-Oct					
Special Events	Mr. UH	26-Oct					
Nights & Weekends	Halloween Pajama Party	28-Oct					
Comedy	Grant Lyon	30-Oct					
Cinema	UCEC Octoberfest: The Apparition	31-Oct					
Cinema	Movie Premiere: Flight	1-Nov					

Committee	Event Name	Event Date	Total	Attendance	CPS
Speakers	Free Verse	8-Nov			
Speakers	Zach Wahls	13-Nov			
Concerts	Lunch Hour Concert Series: Jake Ousley	14-Nov			
Special Events	Winter Wonderland	28-Nov			
Cinema	Dark Knight Rises	29-Nov			
Comedy	Broken Lizard	29-Nov			
Concerts	Lunch Hour Concert Series: Maggie & Shane	5-Oct			
Comedy	Gina Yashere	5-Dec			
			$ 33,637.77	6185	$ 5.44

student program board
FY2014 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. $80,000 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. $85,000 to support an annual large concert and top tier speaker & comedy series

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 2014 Base Augmentation Request #1 - Increasing in Overall Programming Dollars

The Student Program Board is asking for an additional $80,000.00 as a base augmentation for the 2013 - 2014 academic years. In order for SPB to meet the needs of a growing residential campus and be prepared to program for an additional 2,000 residents in the fall of 2013 it is necessary to increase our programming budget. Our current success is built on strong collaborations, tier one programming standards and a directive to program for the maximum students possible. We will continue to stretch our budget and bring the most events possible, while maintaining a high-quality value to the students at the University of Houston.

This additional $80,000 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, the expansion of trips department 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.

This addition of programming dollars would allow for more off campus trips providing students with the opportunity to become engaged outside the classroom. We are seeking to expand funding for trips to allow for at least one large monthly trip as well as local trips within the city. Houston is a thriving metropolis offering renowned arts, theaters, museums and recreation providing endless educational opportunities. Large aspects of the learning process are having experiences to reference and apply in the classroom. We believe learning outside the classroom plays a critical part in graduating the best of the best from the University of Houston. Our students live in the third largest city in the United States; we believe they should have the opportunity to experience the city they live in.

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

Programming Dollars	$80,000.00
UH Administrative Charge	$4,800.00
VPSA Administrative Charge	$1200.00
Subtotal	**$86,000.00**

FY 2014 Base Augmentation Request #2 – Permanent Trips and Tournament position

Our Trips and Tournaments area has become one of the most popular departments in SPB – so much so that it is the area of focus for expansion.

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.

We continue to expand the number of students per trip as well as the destinations we travel to. We will continue to pursue excellence in this department through proper assessment and feedback from our students.

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. These tournaments foster healthy competition among students while keeping them mentally agile and cognitively alert.

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
Benefits	$ 225.00
Subtotal	**$3,466.00**

FY 2014 Base Augmentation Request #3 - Allocation of Travel Dollars

The Student Program Board is asking for a base augmentation of $ 15000.00 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 we are 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 conferences 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 Student Program Board has made it a requirement that our delegates to NACA conferences book at least 5 (five) programs 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. Discounts can be found as much as 50% when block booking with other schools on the same talent.

At the spring 2012 National NACA conference, UH SPB gained a great return by block booking Andy Grammer at highly discounted rate. After thorough research and negotiations, we confirmed the act for fall 2012. At the time of the Andy

Grammer concert this fall, the performers priced had tripled. The NACA conferences are directly responsible for this value for students.

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

Travel Costs	$ 15,000.00
UH Administrative Charge	$ 900.00
VPSA Administrative Charge	$ 225.00
Subtotal	**$ 16,125.00**

FY 2014 Base Augmentation Request #4 – Funding for Annual Concert & Speaker/Comedy Series

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

Last year, the Student Program Board made UH history when Gym Class Heroes packed the Cullen Performance Hall for a high energy, live performance. This concert added vibrancy to student life that generated a campus-wide buzz. The success of this large concert has been a noted point of interest during campus tours and new student orientations helping to attract and excite new students.

Currently, we are able to compete with other Tier One institutions on an academic level. However, we still need to elevate our student life offerings to be on par or better than what other institutions already provide. In order to make this a reality the Student Program Board would require an increase in dedicated funding. This boost in funding will allow us to provide the nationally recognized performer, such as Fun., Girl Talk, LMFAO, or Neon Trees whose prices range from $50,000.00 to $80,000.00. It is important to note, that these prices are only inclusive of performer fees and do not reflect additional costs associated with production, lighting, sound, transportation, lodging, catering and marketing. For example Gym Class Heroes performer fee was $35,000.00 while extra production costs totaled $33,352.56.

To bring the caliber performer our students expect from a Tier One institution it is vital these funds become part of our base allocations. With this in place, SPB will be able to bring an even more memorable live concert experience for students.

This semester we have brought six comedians and had great success in attendance, next semester we will continue to build this area by focusing on speakers and guest lecturers.

The total funding request for these programs is $85,000. Unlike our first request for $80,000 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 /Comedy dollars	$85,000.00
UH Administrative Charge	$5,100.00
VPSA Administrative Charge	$1,275.00
Subtotal	**$91,375.00**

Total FY14 Base Augmentation Request

Programming Dollar Increase (Cinema, Trips, Special Events)	$86,000.00
Trips & Tournaments Salary	$3,466.00
Travel Dollars	$16,125.00

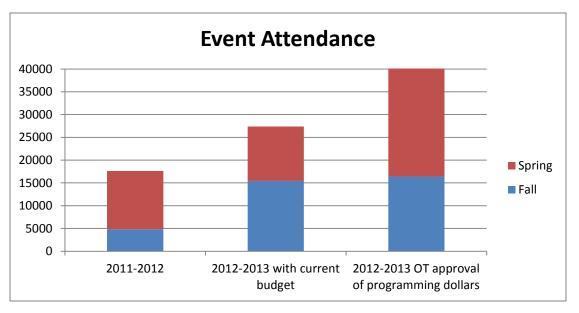|	
Permanent funding for annual concert and speaker/comedy series	$91,375.00
TOTAL REQUEST	**$196,966.00**

student program board
FY2013 One-Time Request

SPB FY13 One-Time Request for additional programming & travel dollars

In accordance with the Division of Student Affairs' strategic initiative to "enhance the student experience" and in line with our mission in SPB, a large goal for the 2012-2013 Board is to achieve a matrix of programming for 40,000 students in attendance at our events. This accomplishment would set a standard in which the Student Program Board is meeting expectations to program events for the University as a whole. Although, this number will challenge the status quo, it is a very feasible number to achieve.

In comparison to years before, this 2012-2013 Board is primed to accomplish this goal. With a third consecutive year increasing attendance at fall events, an increased number of events per semester, and lowering the average cost per student to under $6.00 we are projected to break every record set the year before.

Current budgetary capacity will only allow for a projected 27,364 students by the end of the spring semester. In order to reach this momentous goal we would need an additional $50,000 to plan more events at the same cost per student.

This allocation, if granted, would allow for the programming necessary to reach 40,000 students in attendance. We believe in providing the best events for the UH student body and challenge ourselves to meet the capacity to program for every student.

The numbers for this request can be seen below:

Additional program/travel dollars	$50,000.00
UH Administrative Charge	$3,000.00
VPSA Administrative Charge	$750.00
Subtotal	**$53,750.00**

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1					
Name of Unit: Student Program Board					
			APPROVED	**PROJECTED**	**INCOME**
	Actual		**INCOME**	**ACTUAL**	**BUDGET**
	INCOME FOR	**SSF REQUEST**	**BUDGET**	**INCOME**	**REQUEST**
	2011-2012	**FOR 2012-2013**	**FOR 2012-2013**	**FOR 2012-2013**	**FOR 2013-2014**
INCOME					
Student Service Fees-Base Request	$140,365	$116,235	$148,744	$116,235	$148,744
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation	$183,816	$78,641		$78,641	
Student Service Fees, FY 2012-2013 One-Time Allocation		$53,641	$110,892	$53,641	$53,750
Student Service Fees, FY 2012-2013 Base Augmentation		$162,033		$162,033	
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					$196,966
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	$0	$0	$0	$0	$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	$0	$0	$0	$0	$0
Sale of Equipment					
TOTAL INCOME	**$324,181**	**$410,550**	**$259,636**	**$410,550**	**$399,460**
		FY12 LEDGER 3			
		ADDITION			
		TO FUND			
		EQUITY			
FY12 LEDGER 3 ADDITION TO FUND EQUITY	$14,388.00				

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

Signature		Title		Date	Phone
NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
			APPROVED	**PROJECTED**	**EXPENDITURE**
	ACTUAL		**EXPENDITURE**	**ACTUAL**	**BUDGET**
	EXPENSE	**SSF REQUEST**	**BUDGET**	**EXPENDITURES**	**REQUEST**
NON-CONTROLLABLE EXPENDITURES	**2011-2012**	**FOR 2012-2013**	**FOR 2012-2013**	**FOR 2012-2013**	**FOR 2013-2014**
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	$56,060	$49,810	$55,790	$49,810	$43,310
Subtotal	**$56,060**	**$49,810**	**$55,790**	**$49,810**	**$43,310**
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**
Fringe Benefits (Itemize (D))	$1,438	$1,000	$771	$1,000	$2,000
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	**$1,438**	**$1,000**	**$771**	**$1,000**	**$2,000**
Utilities					
Administrative Charge, Administration & Finance	$15,580	$24,633	$15,578	$24,633	$19,891
Administrative Charge, Student Affairs		$6,158	$2,596	$6,158	$4,973
Subtotal	**$15,580**	**$30,791**	**$18,174**	**$30,791**	**$24,864**
Total	**$73,078**	**$81,601**	**$74,735**	**$81,601**	**$70,174**
CONTROLLABLE EXPENSES					
Telephone-Long Distance	$35	$100	$100	$100	$100
Telephone-Equipment	$1,608	$2,000	$2,000	$2,000	$2,000
Postage	$16	$100	$100	$100	$100
Printing	$436	$500	$500	$500	$500
Supplies	$1,364	$2,000	$2,000	$2,000	$5,000
Equipment Rental and Maintenance	$0				
Travel-Air Fare	$5,111	$9,000	$5,000	$9,000	$5,000
Travel-Other	$15,114		$10,000		$11,850
Equipment	$37,889	$99,798		$99,798	
Other (Itemize (E))	$175,142	$215,451	$165,201	$215,451	$304,736
Subtotal	**$236,715**	**$328,949**	**$184,901**	**$328,949**	**$329,286**
TOTAL EXPENDITURES	**$309,793**	**$410,550**	**$259,636**	**$410,550**	**$399,460**

	ACTUAL INC/EXP 2011-2012	SF REQUEST FOR 2012-2013	APPROVED BUDGET FOR 2012-2013	PROJECTED ACTUAL INC/EXP FOR 2012-2013	BUDGET REQUEST FOR 2013-2014
BALANCE (Income less Expenditures)	$14,388	$0	$0	$0	$0
NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 3					
Use to Itemize					
INCOME					
Usage Fees (list type and amount)					
Total Usage Fees (A)	$0	$0	$0	$0	$0
Other (list type and amount)					
Total Other (B)	$0	$0	$0	$0	$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages (Graduate Assistant)	$13,380	$13,380	$13,380	$13,380	$0
Student Wages	$42,680	$36,430	$42,410	$36,430	$43,310
Total Lump Sum Wages (C)	$56,060	$49,810	$55,790	$49,810	$43,310
Fringe Benefits					
FICA	$744	$300	$300	$300	$600
Insurance	$134	$100	$100	$100	$200
Retirement	$0	$0	$0	$0	$0
Unemployment Compensation	$308	$300	$300	$300	$600
Workers' Compensation	$252	$300	$300	$300	$600
Longevity					
Total Fringe Benefits (D)	$1,438	$1,000	$1,000	$1,000	$2,000
Other (list type and amount)					
Programming Funds	$174,156	$214,507	$164,215	$214,507	$250,000
NACA Association Membership	$986	$944	$986	$944	$986
FY 2012-2013 One-Time Allocation					$53,750
Total Other (E)	$175,142	$215,451	$165,201	$215,451	$304,736