

## Student Fees Advisory Committee

Date: November 21, 2017

To: Dr. Renu Khator; Chancellor/President

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

From: Ms. Farah Islam, Chair, Student Fees Advisory Committee  
Mr. Andrew Teoh, 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 all 34 fee-funded units. We enjoyed learning about the initiatives that departments and organizations are working on to provide enriching experiences, opportunities, and resources for the entire student body. While determining which units merited allocation, SFAC considered demonstrated need, data-driven metrics of success, and stewardship of student dollars.

Units — be judicious with your requests. Ask only for what you need. Demonstrate need with quantitative measurements. Substantiate success with data-driven metrics. Students entrust you to be stewards of their dollars, and you have a responsibility to spend their money effectively. Please, take this charge to heart and prioritize it throughout the entire fiscal year.

This year, the committee took an unprecedented step by asking units to consider how they would accommodate a five percent reduction of their base budgets. While an important exercise, we have decided not to cut any base budgets this year. However, the committee was extremely disappointed to learn about some units' priorities. We stress the importance of thoughtfully considering this question and encourage future committees to seriously consider budget reductions in areas that do not directly enhance the student body's experience.

Furthermore, to reiterate the sentiments of previous committees, units should take great care to ensure that their reports are completed without error. Typos are unacceptable in a document of this importance. Accuracy warrants full consideration.

After exhaustive discussion, SFAC is recommending a \$5 increase to the Student Service Fee. This increase, which averages out to less than a one percent increase over each of the next two years, will substantially improve the programs, opportunities, and services that fee-funded units can offer. Because fee increases are only entertained every two years, this increase establishes a baseline for the next two years and allows for continuous growth among units. As Hurricane Harvey demonstrated, life happens. We can never fully prepare for the curveballs that may be thrown our way, and a robust budget must allow for incidental expenditures and base budget augmentations.

For those concerned with the increase, remember that financial need always exceeds the financial resources. As units grow their programs and services to meet the changing needs of the student body, so too must the Student Service Fee increase to facilitate the evolution of our University into a nationally

recognized institution. We encourage students, faculty, and staff to read the reports of the fee-funded units to better appreciate their positive impact on the University and its students. The committee is always inspired by what the fee-funded units accomplish with their limited funds, and we applaud them for their dedication to the University of Houston.

Throughout this process, SFAC remained fervent in its commitment to the student body, and we thank you for placing your trust in us. We will continue to push for excellence and efficiency in the spending of student dollars, and we uphold each unit to a standard befitting the University of Houston. Every decision was thoroughly deliberated, and we are confident that these recommendations will create the opportunities and resources that we should expect from a Tier One university in the 21st century.

Go Coogs!

Farah Islam  
Andrew Teoh

cc: SFAC Members  
All Student Service Fee funded units

**Student Service Fee Rate Schedule FY 2018-2019**

**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 FY2018 - FY2019:	39,500*
Projected Revenue at \$260	\$23,283,670
Salary Mandate & Adjustment Reserve	\$250,000
Post Season Football Support	\$100,000

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

The committee arrived at the Enrollment Base number of 39,500, and subsequently the FY 2019 base budget, derived from the actual enrollment numbers for FY18 as determined by Business Services.

SFAC recommends a \$5 increase to the Student Service Fee for FY 2019, and the projected revenues reflect that change. Therefore, the FY 2019 amount of fees for student services will be \$260.

For purposes of calculating the total level of FY 2019 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.



**A. D. Bruce Religion Center**

FY 2018 OT: \$0	FY 2018 Base: \$217,443	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$217,443	

SFAC approves your FY 2019 base budget of \$217,443.

The committee recognizes the importance of the A.D. Bruce Religion Center to our campus community and is excited to see the results of the roof replacement project. We appreciate your efforts to generate additional streams of revenue and hope to see continued partnerships with campus organizations.

**Band Program/Spirit Squad**

FY 2018 OT: \$0	FY 2018 Base: \$286,400	FY 2019 OT: \$150,000
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$286,400	

SFAC reauthorizes your FY 2019 base budget of \$286,400.

SFAC approves your FY 2019 OT requests for travel and instruments. The committee recognizes that traveling is an important part of the band and athletic experience. Additionally, you demonstrated substantial need for new sousaphones, and we recognize the value that they will bring to the Spirit of Houston.

The committee commends your fiscal responsibility and respect for student fees. You took significant measures to stretch your budget to serve as many students as possible, and the entire student body benefits. Every band and spirit squad member exemplifies Cougar pride, and SFAC is proud to continue to support your endeavors.

**Blaffer Art Gallery**

FY 2018 OT: \$0	FY 2018 Base: \$21,500	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$21,500	

SFAC approves your FY 2019 base budget of \$21,500.

SFAC denies your FY 2019 OT request of \$3,500 for the First Friday Tours program.

The committee recognizes the need for more student programming on Fridays and the potential of your First Friday Tours program. However, considering the low turnout for your current events, we are reluctant to approve programming funding for the Blaffer. We recommend that

your unit improves its marketing and collaborative efforts and return next year with documented attendance rates for your programs and events.

SFAC applauds the Blaffer team for your efforts to engage the student body and the Houston community in the arts, and we look forward to your future endeavors.

### **Campus Recreation**

FY 2018 OT: \$0	FY 2018 Base: \$302,493	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$302,493	

FY 2019 Base in dedicated Recreational Facility Fees: approx. \$8,835,622

SFAC reauthorizes your base budget.

The committee thanks you for providing students with functional equipment and various programs. We acknowledge the aging nature of the facilities, and we commend you on your continued investments to ensure that the Recreation Center can continue to be enjoyed by future Coogs. The committee also applauds you for hosting a multitude of events and competitions that publicize the university on the national stage.

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

FY 2018 OT: \$0	FY 2018 Base: \$254,671	FY 2019 OT: \$26,500
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$254,671	

SFAC denies your FY 2019 base augmentation request. The responsibilities outlined in your request did not demonstrate a critical need to commit \$79,023 to an Assistant Director position.

SFAC denies all of your FY 2018 OT requests. While the committee recognizes A.I.M.M.'s contributions to the scholastic and social success of male minorities, it does not see the one time request for conference travel and a leadership retreat as essential to the program's continued success. Additionally, SFAC does not believe that funding a recruitment program is an appropriate use of student fees.

SFAC approves your FY 2019 OT request of \$26,500 to revitalize the campus MLK Celebration. To truly make this celebration campus-wide, the committee encourages CDI to pursue campus and community partnerships. SFAC looks forward to seeing what prominent speaker is booked, and we expect a planning update in the FY20 questionnaire.

SFAC denies your other FY 2019 OT requests. While the committee recognizes the potential and promise of the Experiential Diversity Education Experience, we believe that the program

should encompass more cultures to educate participants on the breadth of diversity at the University of Houston. In the current political climate, developing an appreciation for all cultures is vitally important. Furthermore, featuring more cultures and religions will grow the program's target market, subsequently expanding the reach of CDI.

The committee appreciates your efforts to educate students, faculty, and staff on diversity and inclusion and on the growing attendance at your workshops and events. Just as you have increased your number of collaborations with campus departments, we encourage you to partner with more student organizations.

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

FY 2018 OT: \$0	FY 2018 Base: \$341,479	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$6,844	
	FY 2019 Base Budget: \$348,323	

SFAC has increased your base budget for FY 2019 to account for a staff reclassification.

SFAC has denied your FY 2018 OT request and FY 2019 OT request. The committee applauds the leadership demonstrated by those in fraternities and sororities but asks that your programs and trainings are held for more than just chapter leaders. These requests do not fulfill a dire need nor do they prove a substantial return on investment. SFAC urges CFSL to re-evaluate all future requests to encompass a broader set of students.

### **Center for Student Involvement (CSI)**

FY 2018 OT: \$17,490	FY 2018 Base: \$773,546	FY 2019 OT: \$35,722
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$773,546	

SFAC denies all base augmentation requests.

SFAC approves FY 2018 OT funding for UH Sugarland programming. We recognize the need for more student involvement on our Sugarland campus and look forward to seeing how CSI accomplishes that with more funds this year. That being said, we would appreciate seeing recorded results and attendance data for your Sugarland programming if/when you request more funds next year.

SFAC approves your FY 2019 OT requests for an RSO GA and for the Clinton Global Initiative. The committee recognizes the prestige and importance of the Clinton Global Initiative. We suggest stronger promotion of the CGIU Commitments to create long-lasting programs that reach the entire UH community.

SFAC denies all other FY 2018 and FY 2019 OT requests.

The committee recommends that, in the future, CSI prioritizes and focuses its requests to SFAC. This year, there were multiple requests that spanned a broad scope -- from service events to student programming to leadership conferences. We found that many of CSI's requests lacked both focus and demonstrated need. While we understand that this unit provides a diverse range of services to students on campus, we ask that you prioritize your requests so future committees can better understand how to help CSI fulfill their mission and purpose at the University of Houston.

In light of the tight budget, the committee looks for demonstrated need from units. Is the Student Center Takeover a specific "need"? What about CoogCounts? The Clinton Global Initiative? Which program provides the most benefit to students, and therefore, is more important to fund? We recognize the importance of student engagement. However, the committee does not have the resources--particularly in this fiscal year--to allocate funding to non-critical programming.

The committee would like to address CSI's Alternative Service Breaks. While we appreciate CSI's decision to seek outside funding, we would still like to reiterate the sentiments of previous committees: we do not believe that Alternative Service Breaks need to occur outside of the Houston community if they are funded by Student Service Fees.

The committee recognizes the excellent programming and guidance CSI provides to students and RSOs, and we commend you on your hard work.

### **Center for Student Media (CSM)**

FY 2018 OT: \$0	FY 2018 Base: \$197,276	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$197,276	

SFAC reauthorizes your base budget.

The committee applauds your efforts to collaborate with local media and other organizations on campus. We understand that your unit provides services that promote other units and are supportive of these continued efforts. Furthermore, we appreciate your data-driven metrics of success.

### **Center for Students with DisABILITIES**

FY 2018 OT: \$0	FY 2018 Base: \$372,652	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$372,652	

SFAC approves base funding at the current level.

The committee recognizes the importance of your services and is pleased to support them. We encourage you to track your data more accurately to better communicate the services you provide to your students.

### **Children’s Learning Centers**

FY 2018 OT: \$0	FY 2018 Base: \$113,329	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$113,329	

SFAC approves your base budget.

As previous committees have mentioned, we are impressed by the center’s language enrichment program. The committee encourages CLC to identify how many students, faculty, and staff are interested in CLC’s services. We hope that all members of our campus community can have access to your services, regardless of their financial circumstances.

Thank you for nurturing our future Coogs!

### **Council of Cultural Activities (CCA)**

FY 2018 OT: \$36,206	FY 2018 Base: \$155,760	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$155,760	

SFAC denies your FY 2019 base augmentation request.

SFAC approves your FY 2018 OT request of \$36,206 for the Cultural Taste of Houston.

SFAC denies your FY 2019 OT request. We want to see the future successes of the Cultural Taste of Houston before committing to a long-term investment in the program. We encourage you to pursue cost-saving measures wherever possible.

The committee understands the importance of cultural awareness on a campus as diverse as ours. We enjoyed your presentation and appreciate your efforts to rebrand and market. We applaud your efforts to collaborate with AFB to prevent an overlap of funds. Additionally, SFAC appreciates your new co-sponsorship initiative with student organizations. Thank you for embracing the recommendations of both the task force and SFAC.

### **Coog Radio**

FY 2018 OT: \$5,406	FY 2018 Base: \$26,877	FY 2019 OT: \$0
---------------------	------------------------	-----------------

FY 2019 Base Augmentation: \$8,110  
FY 2019 Base Budget: \$34,987

SFAC approves your FY18 OT request for a Station Engineer and Web Director.

SFAC approves your FY19 base augmentation request.

The committee appreciates your expansion to new streaming platforms and your data-driven measurements of success. We are impressed by the quantitative strides that your unit has made in terms of listenership and social media reach. The committee is excited to fund the Station Engineer and Web Director positions and looks forward to reviewing their success next year. We encourage you to continue pursuing mutually beneficial partnerships with campus organizations and departments.

### **CoogTV**

FY 2018 OT: \$0	FY 2018 Base: \$78,378	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$78,378	

SFAC approves funding your base budget at the current level.

We applaud your remarkable growth in viewership during FY 2017. We look forward to seeing how your collaboration with the Valenti School of Communication and other campus organizations grows over the next year.

### **The Cougar**

FY 2018 OT: \$2,703	FY 2018 Base \$49,833	FY 2019 OT: \$9,317
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$49,833	

SFAC reauthorizes your FY 2019 base budget.

SFAC approves your FY 2018 OT request for a Features Editor.

SFAC denies your FY 2018 OT request for photography equipment because of a lack of demonstrated need.

Also, SFAC approves your FY 2019 OT requests of \$9,317 for a Features Editor, Web Editor, and sports travel. We recognize the need for compensating these two positions and are excited to see the value that they add to the organization.

SFAC denies your FY 2019 OT request for conference travel. The committee encourages you to submit another travel request for FY20 that quantifies what you learned from the most recent conference you visited and how it benefited your unit.

We appreciate your continued decrease in printed materials to reflect changes in how students read news. The committee enjoyed learning about the national recognition that the Cougar and its staff have garnered. Your unit is an important part of our campus community.

### **Cougars in Recovery**

FY 2018 OT: \$0	FY 2018 Base \$73,584	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$7,540	
	FY 2019 Base Budget: \$81,124	

SFAC approves your FY 2019 base budget request.

We recognize that the members' demographics do not reflect that of the University's student body. The committee recommends pursuing partnerships with organizations like CDI, UH Wellness, and the Dean of Students Office to improve awareness of your services among all members of our community.

As always, the committee is impressed by and appreciative of your willingness to seek out alternative funding sources. We applaud your efforts to aid and support students struggling with addiction by encouraging their personal and professional growth. SFAC greatly appreciates the incredible work that you do for the students of UH.

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

FY 2018 OT: \$0	FY 2018 Base: \$2,073,043	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$43,074	
	FY 2019 Base Budget: \$2,116,117	

SFAC approves your FY 2019 base augmentation request for an Office Assistant with benefits. We recognize the need for more assistance in the office and hope this new position will provide more organizational support and efficiency.

SFAC denies your base augmentation request for an additional psychologist. Because of the new funding provided by the University for four additional psychologists, the committee feels that CAPS should prioritize permanently filling the empty positions. While we recognize the need to improve the student-to-psychologist ratio, we believe that it is more important to fill all open positions than it is to fund new ones that, at this rate, will remain empty.

The committee appreciates your clear and in-depth assessments and data regarding your services. SFAC understands the difficulties of hiring new counselors and the challenges in

retaining them. We thank you for continuing to provide excellent services and support to students and recognize your unique contributions to their success.

**Dean of Students Office**

FY 2018 OT: \$0	FY 2018 Base \$1,127,942	FY 2019 OT: \$0
	FY 2019 Base Augmentation: -\$11,279	
	FY 2019 Base Budget: \$1,116,663	

SFAC approves your base budget of \$1,116,663 to account for a one percent base reduction. The committee thanks you for recognizing that a one percent reduction for DOS means another unit can benefit. Furthermore, we appreciate your consistent efforts to serve as a resource for students and to advocate for student success. You are a true steward of student dollars, and other units should follow your lead.

**DSAES Business Services**

FY 2018 OT: \$0	FY 2018 Base: \$883,166	FY 2019 OT: \$0
	FY 2019 Base Augmentation: -\$41,390	
	FY 2019 Base Budget: \$841,776	

SFAC approves your base budget adjusted for personnel budget reallocations.

The committee recognizes the improved efficacy of centralizing business services, and we appreciate all the work you do for departments and organizations across campus. Thank you for providing the organizational and financial support that makes the work of other units possible.

**DSAES IT Services**

FY 2018 OT: \$0	FY 2018 Base: \$916,640	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$12,879	
	FY 2019 Base Budget: \$929,519	

SFAC has increased your base budget to \$929,519 to account for staff reclassifications of \$12,879.

SFAC commends your efforts to grow the campus awareness of your unit. We sincerely appreciate the behind-the-scenes support that enables the work of other university departments and organizations.

**Frontier Fiesta**

FY 2018 OT: \$255,142	FY 2018 Base: \$173,260	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	

FY 2019 Base Budget: \$173,260

SFAC denies all of your FY 2019 base augmentation requests.

SFAC approves your FY 2018 OT request for operations, safety and security, and parking lot rentals. The committee identifies these areas as vital to the infrastructure of the event. Additionally, we appreciate your efforts to negotiate the parking lot rental fees.

SFAC denies your FY 2018 OT requests for production audio and video and Fiesta City attractions. The committee does not see the necessity of production AV. Furthermore, we encourage you to seek partnerships with other campus organizations to create or sponsor attractions and experiences. Extensive collaboration with other units will make Frontier Fiesta a true campus-wide celebration.

SFAC denies all of your FY 2019 OT requests.

The committee appreciates your clarification on the purpose and role of Frontier Fiesta. We urge your unit to consider charging a fee for non-students to generate additional revenue, and we encourage you to pursue creative, price-effective approaches to the carnival activities and entertainment options. Frontier Fiesta holds an importance place as a UH tradition, and SFAC hopes to see its role grow over the next year.

**Health Center**

FY 2019 Base in dedicated Health Center Fees: \$1,978,753.

SFAC approves a base augmentation of \$237,212 due to additional projected income per the increased student headcount and an adjustment in the calculation of the \$21.50 per student fee allocated to the Health Center.

SFAC has chosen to maintain the Health Center Fee at \$21.50. We would like to reiterate that this \$21.50 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 excited for the opening of the new Health Center location. We look forward to seeing the continual improvement and expansion of health-related services for students.

**Homecoming**

FY 2018 OT: \$0

FY 2018 Base: \$70,879  
FY 2019 Base Augmentation: \$0  
FY 2019 Base Budget: \$70,879

FY 2019 OT: \$14,409

SFAC reauthorizes your base budget.

SFAC approves your FY 2019 OT requests for the Cougar Sculptures and Bed Races. We hope that these events become established as long-standing traditions, and we look forward to future successes. If this money is not spent directly on these two programs, it is expected to be returned to SFAC.

SFAC denies your FY 2019 OT request for Homecoming Fiesta. Because the event appears to duplicate the Block Party and the subsequent concert had low attendance, the committee could not justify a renewal of your one time request. Due to the inconsistent nature of this event and the recommendations of previous committees, we believe that there has not been a strong return on investment and that the funds can be better used for other student programs. Additionally, the committee feels that Homecoming Fiesta served more as an advertisement for Frontier Fiesta than as an independent campus tradition. We recommend that Homecoming focuses on solidifying and improving its existing programs and events to establish them as traditions.

Homecoming has the potential to be an integral part of the UH experience. By forming mutually beneficial relationships with student organizations, athletics, and alumni groups, we hope that you can continue to enhance the Homecoming tradition.

### **LGBTQ Resource Center**

FY 2018 OT: \$11,807	FY 2018 Base: \$96,347	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$47,753	
	FY 2019 Base Budget: \$144,100	

SFAC approves your FY 2018 OT request for an Office Coordinator position.

SFAC approves your FY 2019 base augmentation request for the Office Coordinator position.

SFAC recognizes the need for organization and structure in the center. We hope that this new position will provide the oversight and support that your unit requested. We expect next year's data to justify the introduction of this position. The committee appreciates your reduction in student worker wages contingent on the approval of this position, and we thank you for servicing the LGBTQ community and spreading awareness on campus.

### **Metropolitan Volunteer Program (MVP)**

FY 2018 OT: \$1,166	FY 2018 Base: \$71,134	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$3,869	
	FY 2019 Base Budget: \$75,003	

SFAC approves your FY 2019 base augmentation of \$3,869 for MVP Service Nights. We recognize the proven success of the service nights and applaud your high turnout rates.

SFAC approves your FY 2018 OT request of \$1,166 for a Harvey Relief Committee. However, the committee is concerned about the marketing budget outlined in the one time request, and we hope that MVP can minimize marketing expenses and spend more directly on the relief efforts.

SFAC denies the FY 2019 request of \$3,869 for volunteer fairs. SFAC asks that MVP evaluate the efficacy of volunteer fairs and return with supporting data for future consideration.

We applaud your impact on the university and the surrounding community, and we look forward to future volunteering opportunities that result in positive change.

### **SFAC Operating**

FY 2018 OT: \$0	FY 2018 Base: \$7,000	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$7,000	

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

### **Speech and Debate**

FY 2018 OT: \$0	FY 2018 Base: \$39,992	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$39,992	

SFAC approves the base budget request at its current level.

SFAC denies your FY 2019 OT requests.

SFAC recognizes that Speech and Debate provides invaluable experiences and development to its members. However, as with previous committees, we are concerned with the lack of impact that Speech and Debate has on the larger student population. While SFAC recognizes that recruitment and retention is difficult when students cannot travel to tournaments, we still do not feel this justifies spending more Student Service Fees on such a small student population.

The committee is eager to see if the UH-run debate tournament, Cougar Classic, is an effective source of revenue in the coming year. In addition, we hope that Speech and Debate continues to seek outside funding.

SFAC also recommends that Speech and Debate explores other avenues for student involvement; if not by recruiting more members to the team, then by creating a sustainable culture and presence on campus. As per your questionnaire, the committee encourages you to support “public deliberation on issues that matter to the campus community” and expand “the reach of Speech & Debate as a resource for all students.” We appreciate the efforts you have taken to meet these action steps and hope to see continued progress.

**Student Centers (SC)**

FY 2018 OT: \$0	FY 2018 Base: \$549,540	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$2,851	
	FY 2019 Base Budget: \$552,391	

FY 2019 Base in dedicated University Center Fees: \$3,381,000

FY 2019 University Center Transformation Fees: \$9,369,147

SFAC approves your FY 2019 net base augmentation of \$2,851.

The committee is excited for the imminent arrival of wayfinding maps and applauds the new student art acquisitions. In light of damages from Hurricane Harvey, SFAC appreciates your continued investment in the facilities to keep the Student Centers an integral part of the campus experience.

**Student Government Association (SGA)**

FY 2018 OT: \$0	FY 2018 Base: \$150,452	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$0	
	FY 2019 Base Budget: \$150,452	

SFAC approves your FY 2018 base budget of \$150,452.

SFAC acknowledges your efforts to improve student experience through your initiatives, but the committee strongly suggests that future presentations delineate how student fees are spent. SFAC makes decisions based on data-driven metrics and proven returns on investment. However, SGA failed to provide this information during their presentation. For future reports, we urge SGA to include pertinent information regarding expenditures of Student Service Fees.

We would also like to remind SGA to collect relevant data on their programming so that SFAC can properly judge their efficacy. The committee supports the use of more accurate measurements of attendance, such as card swipes and sign-in sheets.

During public comment, it was brought to the committee’s attention that students are concerned about SGA’s accountability with its budget and expenditures. The committee recommends that

you comply with students' requests for transparency. This includes ensuring that all lines in your budget reflect actual spending (i.e. uniforms being properly recorded in the designated uniform line item). As the duly elected representatives of the student body, you should serve as role models for fiscal responsibility across fee-funded units.

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

FY 2018 OT: \$13,500

FY 2018 Base: \$160,591

FY 2019 OT: \$95,000

FY 2019 Base Augmentation: \$0

FY 2019 Base Budget: \$160,591

SFAC denies your FY 2019 base augmentation requests.

SFAC approves your FY 2018 OT requests for SPB Cinema Programming for \$10,600 and Stuff-a-Bear at the adjusted amount of \$2,900. The committee recognizes the success of film screenings and is willing to fund them in the absence of a sponsorship. The Stuff-a-Bear request was adjusted to reflect the difference between the requested amount and what was previously spent on the program. Because of its popularity, this event could raise awareness for a relevant cause, such as domestic violence, and involve a partnership with other organizations, such as the Women and Gender Resource Center. SFAC recommends you pursue a collaboration to this effect.

SFAC denies your FY 2019 OT requests for SPB Cinema Programming and Stuff-a-Bear. The committee wants to see growth and progress for these events. Furthermore, we encourage you to seek alternative revenue sources to replace your lost sponsorship.

SFAC approves your FY 2019 OT request for a Fiesta concert at the adjusted amount of \$95,000. Recognizing your efforts to feature a well known performer, the committee believes that the most effective use of the concert allocation lies in funding a single concert at Frontier Fiesta. The lackluster attendance at previous Homecoming concerts does not justify its exorbitant price tag. In an environment of limited funds, SFAC urges SPB to consolidate its resources toward a single concert. Because the original request for \$180,412 and last year's allocation of \$100,000 was to fund two large concerts with popular performers, \$95,000 should more than suffice to produce one excellent show with record attendance. SFAC believes concentrating your efforts on a single concert at Frontier Fiesta will ensure that it is a defining moment for the entire University community, fulfilling the missions of SPB and the Frontier Fiesta Association as well as the hopes of the students.

We applaud SPB for providing high-quality student programming and hope to see these efforts continue.

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

FY 2018 OT: \$93,675

FY 2018 Base: \$914,630

FY 2019 OT: \$35,000

FY 2019 Base Augmentation: \$169,917  
FY 2019 Base Budget: \$1,084,547

SFAC approves your FY 2019 base augmentation requests for a Recruiting Manager position and for M&O. The committee commends your impressive program growth and recognizes that more funding is necessary to continue this trajectory.

SFAC approves your FY 2018 OT requests and prorated them for a period of 8 months.

SFAC approves your FY 2019 OT request for the renewal of the contract with Simplicity and VMOCK. We understand the importance of these programs to further the success of students, and we encourage you to continue to seek partnerships with colleges to lower costs and to streamline the University's career services platforms. The committee praises you on your dedication to support the professional development of all students. Additionally, we hope to see comprehensive job placement data and an improvement of response rates during next year's presentation to evaluate the effectiveness of UCS.

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

FY 2018 OT: \$0	FY 2018 Base: \$146,072	FY 2019 OT: \$0
	FY 2019 Base Augmentation: \$21,751	
	FY 2019 Base Budget: \$167,823	

SFAC approves your FY 2019 base augmentation request for a Graduate Assistant. The committee recognizes the demonstrated need for this position after 3 years of one time funding, and we hope that it will provide more focused support to both DACA and foster care students on campus.

SFAC denies your FY 2018 and FY 2019 OT request for expanded programming in the amount of \$10,000. In the future, this committee would like to see how these funds would be used for specific programs and events. SFAC cannot consider requests for programming funds without any description of the intended programs or events.

As recommended by the previous committee, we remind you that the report and request documents that your unit submits to future committees should be clear, consistent, and without error in order to be properly evaluated.

SFAC appreciates the incorporation of state-mandated initiatives into your program. Because of the numerous programs that UEP offers for educationally and economically under-served students, the committee encourages you to focus your vision and mission to better reflect the important, specific work that you do. Thank you for your commitment to ensuring that every student at the University of Houston has the opportunity and resources to succeed.

### **Veteran Services**

FY 2018 OT: \$38,500

FY 2018 Base: \$194,465

FY 2019 OT: \$31,270

FY 2019 Base Augmentation: \$57,530

FY 2019 Base Budget: \$251,995

SFAC approves your FY 2018 OT request of \$38,270 and your base augmentation request for a Program Coordinator position. SFAC feels that you have demonstrated substantial need for this position. Considering the growing demand for military-connected services, we believe that this position will aid in meeting the needs of this population.

SFAC approves your FY 2019 OT request of \$31,270 for programming. The committee recognizes that these programs support the integration of military-connected students into the campus community.

The committee commends you on your dedication to supporting our military-connected students. We appreciate the data you provided regarding their academics, and we recognize your efforts to ensure their continued success at the University of Houston.

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

FY 2018 OT: \$0

FY 2018 Base: \$1,215,544

FY 2019 OT: \$0

FY 2019 Base Augmentation: \$29,550

FY 2019 Base Budget: \$1,245,094

SFAC approves your FY 2019 base budget of \$1,245,094, adjusted for partial funding of DSAES Business Services personnel.

We commend your unit for continuing to prioritize the success of students and are eager to see the new strategic initiatives. Your work plays a crucial role in providing programs that support student success and enhance the student experience.

#### **UH Wellness**

FY 2018 OT: \$0

FY 2018 Base: \$316,622

FY 2019 OT: \$0

FY 2019 Base Augmentation: \$0

FY 2019 Base Budget: \$316,622

SFAC reauthorizes your FY 2019 base budget.

We sincerely appreciate your commitment to providing holistic wellness development for students. The committee is impressed with your expansive outreach and are excited that more students are taking advantage of your services. Additionally, your comprehensive data serves as a model for other units. We are excited to see your continued growth.

FY19 Final Spreadsheet

	18 O-T Req.	18 O-T Total	18 O-T Rec.	18 Ap. Base	19 B. Ag. Req.	19 B. Ag. Rec.	19 Base Rec.	19 O-T Req.	19 O-T Total	19 O-T Rec.
Unit: \$260 SSF/39,500 Enr.										
Less \$21.50 HC + \$45 Ath.										
AFB (1% of \$193.5)				\$166,999	\$14,121	\$14,121	\$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				\$217,443			\$217,443			
Band Program/Spirit Squad				\$286,400			\$286,400			
Instruments								\$75,000		
Travel								\$75,000	\$150,000	\$150,000
Blaffer Gallery				\$21,500			\$21,500			
First Friday Tours								\$3,500	\$0	\$0
Campus Recreation				\$302,493			\$302,493			
Ctr. for Diversity and Inclusion				\$254,671						
Assistant Director/Benes	\$18,961	\$0			\$79,023	\$0	\$254,671			
AIMM	\$13,250	\$0	\$0					\$13,250	\$0	
MLK Day Celebration								\$26,500	\$26,500	
Diversity Experience								\$9,010	\$0	\$26,500
Center for F./S. Life				\$341,479						
Staff Reclass					\$6,844	\$6,844	\$348,323			
Elevate Leadership	\$6,360	\$0	\$0		\$6,360	\$0				
F/S Program Board								\$10,600	\$0	\$0
Center for Student Involvement				\$773,546						
MLK/WOW Day of Service	\$15,234	\$0			\$15,234	\$0	\$15,234	\$0	\$0	
Alt. Service Breaks	\$25,174	\$0			\$25,174	\$0	\$25,174	\$0	\$0	
ServeUH	\$16,430	\$0			\$16,430	\$0	\$16,430	\$0	\$0	
SC Takeover	\$12,000	\$0			\$12,000	\$0	\$12,000	\$0	\$0	
UH Sugar Land	\$17,490	\$17,490			\$17,490	\$0	\$17,490	\$0	\$0	
CoogCounts	\$11,342	\$0	\$17,490		\$11,342	\$0	\$11,342	\$0	\$0	
RSO GA					\$18,762	\$0	\$18,762	\$18,762	\$18,762	
UHS Leadership Conf.					\$11,575	\$0	\$11,575	\$0	\$0	
Clinton Global Initiative					\$16,960	\$0	\$773,546	\$16,960	\$16,960	\$35,722
Center for Student Media				\$197,276			\$197,276			
CSD				\$372,652			\$372,652			
Children's Learning Centers				\$113,329			\$113,329			
Council for Cultural Activities				\$155,760						
Cultural Taste of Houston	\$36,206	\$36,206	\$36,206		\$36,206	\$0	\$155,760	\$36,206	\$0	\$0
Coog Radio				\$26,877						
Station Engineer	\$2,703	\$2,703				\$4,055				
Web Director	\$2,703	\$2,703	\$5,406			\$4,055	\$34,987			
The Cougar				\$49,833			\$49,833			
Features Editor	\$2,703	\$2,703						\$4,055	\$4,055	
Photo Equipment	\$11,489	\$0	\$2,703							
Web Editor								\$4,055	\$4,055	
Conference Travel								\$6,536	\$0	
Sports Travel								\$1,207	\$1,207	\$9,317
Coog TV				\$78,378			\$78,378			
Cougars in Recovery				\$73,584						
Benes Adjustment					\$7,540	\$7,540	\$81,124			
Counseling & Psych. Svcs.				\$2,073,043						
Psychologist/Benes					\$107,325	\$0				
Office Asst./Benes					\$43,074	\$43,074	\$2,116,117			
Dean of Students Office				\$1,127,942						
1% Base Reduction						-\$11,279	\$1,116,663			
Frontier Fiesta				\$173,260						
Operations	\$144,703	\$144,703			\$131,453	\$0	\$131,453	\$0	\$0	
Safety/Security	\$66,416	\$66,416			\$66,416	\$0	\$66,416	\$0	\$0	
Productions	\$50,327	\$0			\$50,327	\$0	\$50,327	\$0	\$0	
Parking Lot Rental	\$44,023	\$44,023			\$44,023	\$0	\$44,023	\$0	\$0	
Fiesta City Attractions	\$36,040	\$0	\$255,142		\$36,040	\$0	\$36,040	\$0	\$0	
Curtain Maintenance					\$1,590	\$0	\$173,260	\$1,590	\$0	\$0
Health Center (\$21.50 of \$215)				\$1,741,541	\$237,212	\$237,212	\$1,978,753			
Homecoming				\$70,879						
HC Fiesta				\$16,960		\$0	\$70,879	\$16,960	\$0	
Cougar Sculptures								\$8,480	\$8,480	
Bed Races								\$5,569	\$5,569	\$14,049
LGBTQ Center				\$96,347						
Office Coord/Benes	\$11,807	\$11,807	\$11,807		\$47,753	\$47,753	\$144,100			
Metropolitan Vol. Prog.				\$71,134						
MVP Service Nights					\$3,869	\$3,869		\$3,869	\$0	
Volunteer Fairs					\$3,869	\$0	\$75,003	\$3,869	\$0	\$0
Disaster Relief Committee	\$1,166	\$1,166	\$1,166							
SFAC Operating				\$7,000			\$7,000			
Speech and Debate				\$39,992						
Work Study					\$5,000	\$0				
Debate Travel					\$13,800	\$0				
Admin. Chg.					\$1,200	\$0	\$39,992			
Student Affairs IT				\$916,640						
Staff Reclass					\$12,879	\$12,879	\$929,519			
Student Centers				\$549,540						
Admin. Chg. Adjustment					\$11,840					
Cougar Card Sunset					-\$8,989	\$2,851	\$552,391			
Student Government Association				\$150,452			\$150,452			
Student Program Board				\$160,591						
Stuff A Bear	\$11,342	\$2,900			\$11,342	\$0		\$11,342	\$0	
SPB Cinema	\$10,600	\$10,600	\$13,500		\$10,600	\$0		\$10,600	\$0	
HC/Fiesta Concerts					\$180,412	\$0	\$160,591	\$180,412	\$95,000	\$95,000
Univ. Career Services				\$914,630						
Benefits					\$29,405	\$29,405				
M&O	\$75,000	\$50,000			\$75,000	\$75,000				
Employer Dev. Position	\$65,512	\$43,675	\$93,675		\$65,512	\$65,512	\$1,084,547			

**FY19 Final Spreadsheet**

Simplicity/VMOCK					\$35,000			\$35,000	\$35,000	\$35,000
Urban Experience				\$146,072						
Programming/Workshops	\$10,000	\$0	\$0					\$10,000	\$0	\$0
GA & Benes.					\$21,751	\$21,751	\$167,823			
Veteran Services				\$194,465						
Program Coord./Benes	\$38,500	\$38,500	\$38,500		\$57,530	\$57,530	\$251,995			
Core Programing								\$31,270	\$31,270	\$31,270
VPSAES Office				\$1,215,544						
Business Svcs. Salary					\$29,550	\$29,550	\$1,245,094			
VPSAES Business Services				\$883,166						
Adjustments to creation					-\$29,550					
Adjustments to creation					-\$11,840	-\$41,390	\$841,776			
UH Wellness				\$316,622			\$316,622			
<b>TOTALS</b>	<b>\$757,481</b>	<b>\$475,595</b>	<b>\$475,595</b>	<b>\$22,063,787</b>	<b>\$1,595,414</b>	<b>\$610,332</b>	<b>\$22,674,119</b>	<b>\$1,057,106</b>	<b>\$396,858</b>	<b>\$396,858</b>
<b>FY 19 Projected</b>							<b>\$23,283,670</b>			
<b>FY 19 Balance</b>							<b>\$609,551</b>			
<b>FY 17/18 SSF Fund Balance</b>							<b>\$3,637,105</b>			
FY 18 O-T Recs.							<b>\$475,595</b>			
FY 19 O-T Recs.							<b>\$396,858</b>			
<b>SSF Balance</b>							<b>\$2,764,652</b>			
<b>FY 19 Balance</b>							<b>\$609,551</b>			
<b>SSF Balance</b>							<b>\$2,764,652</b>			
<b>FY19 Sal./Adj. Pool</b>							<b>\$250,000</b>			
<b>FY19 Post Season Football</b>							<b>\$100,000</b>			
<b>FY19 Reserve</b>							<b>\$3,024,203</b>			
<b>Dedicated Fees For FY19</b>										
University Centers Fee (\$35)							<b>\$3,381,000</b>			
UC Transformation Fee (\$100)							<b>\$9,369,147</b>			
Recreation Facility Fee (\$101)							<b>\$8,835,622</b>			

