

# Student Fees Advisory Committee

## REPORT ON TYPE, LEVEL AND EXPENDITURE OF COMPULSORY FEES FOR STUDENT SERVICES

---

FISCAL YEAR 2023

University of Houston

Jonathan Dullen                      Chair

Amrutha Gorthi                      Vice - Chair



UNIVERSITY of **HOUSTON**

# Table of Contents

|   |    |
|---|----|
| <b>Report Preface</b>                               | 4  |
| <b>Student Service Fee Rate Schedule</b>            | 6  |
| <b>Unit Allocations</b>                             |    |
| Activities Funding Board (AFB)                      | 7  |
| Athletics   | 7  |
| A. D. Bruce Religion Center (ADBRC)                 | 8  |
| Blaffer Art Museum (BAM)                            | 8  |
| Campus Recreation                                   | 9  |
| Center for Diversity and Inclusion (CDI)            | 9  |
| Center for Fraternity & Sorority Life (CFSL)        | 10 |
| Center for Student Involvement (CSI)                | 10 |
| Center for Student Media (CSM)                      | 11 |
| Justin Dart Jr. Student Accessibility Center (DART) | 11 |
| Children’s Learning Centers (CLC)                   | 12 |
| Council for Cultural Activities (CCA)               | 12 |
| Coog Radio  | 13 |
| CoogTV  | 13 |
| The Cougar  | 14 |
| Cougars in Recovery (CIR)                           | 14 |
| Counseling and Psychological Services (CAPS)        | 15 |
| Dean of Students Office (DOS)                       | 16 |
| DSAES Business Services                             | 16 |
| DSAES IT Services                                   | 17 |
| Frontier Fiesta Association                         | 17 |

|   |       |
|---|-------|
| Health Center   | 18    |
| Homecoming Board  | 19    |
| LGBTQ Resource Center   | 19    |
| Metropolitan Volunteer Program (MVP)  | 20    |
| SFAC Operating  | 20    |
| Speech and Debate   | 20    |
| Spirit Squad/ Band Programming  | 21    |
| Student Government Association (SGA)  | 22    |
| Student Program Board (SPB)   | 23    |
| University Career Services (UCS)  | 24    |
| Urban Experience Program (UEP)  | 24    |
| Veteran Services  | 25    |
| Vice President for Student Affairs and Enrollment Services (VPSAES)<br>Office | 26    |
| UH Wellness   | 26    |
| Women and Gender Resource Center (WGRC)                                       | 27    |
| <b>Allocations Spreadsheet</b>  | 28-30 |
| <b>Recommendations Approval</b>   | 31    |

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

Dr. Daniel Maxwell; *Interim Vice Chancellor/Vice President for Student Affairs and Enrollment Services*

**From:** Mr. Jonathan Dullen; *Chair, Student Fees Advisory Committee*

Ms. Amrutha Sreya Gorthi; *Vice-Chair, Student Fees Advisory Committee*  
Student Fee Advisory Committee Members

**Regarding:** All Student Service Fee Funded Units

## **Student Fees Advisory Committee (SFAC) Recommendations**

The Student Fees Advisory Committee would like to recognize the hard work and dedication all student fee funded units have put forward following the height of the COVID-19 pandemic. The transition of moving from online to in person has been a challenge for every organization across the country, yet these units have persevered while maintaining the needs and wants of UH students as their primary directive. SFAC has carefully reviewed the transition and performance of these units in FY22 while taking into account the challenges these units face when returning to campus. As a committee, we strongly believe the units are moving in the right direction and are excited for what's in store for the UH student body.

During the 87<sup>th</sup> Legislative Session, the Texas statute, section 54.526 of the Education Code (University Center/Student Center) was changed to add “programming” as an acceptable use of funds. The Student Center’s Policy Board approved the use of \$1,000,000 of the Student Center fee to cover programming. The Student Center identified \$1,000,000 of SFAC funds designated for the Student Center and a portion of the funds for the Center for Student Involvement that the Student Center would now cover and no longer request these funds from SFAC. SFAC has reallocated the now unencumbered \$1,000,000 to support mental health services within existing SFAC funded units. Understand that these base augmentation requests for mental health services are not adding on to the budget, they are merely reallocating \$1,000,000 of the existing SFAC budget. The committee believes this reallocation is essential to greatly improving the mental health and wellbeing of our UH student body after the COVID-19 pandemic caused one of the worst mental healthcare disasters in history.

SFAC granted funds for FY23 based several principles, the primary of which being if a request served to benefit every member of our student body, directly or indirectly, and how that request would lead to a better college experience for UH students.

While student fees are equal for all students, SFAC has the arduous task of allocating these funds equitably to 35 units. Knowing this, it is imperative that we keep the perspectives of all students on campus in mind when making these decisions. Secondly, we prioritized requests that would serve to benefit our student body for multiple years over individual events. Universities across the country have forecasted a significant decrease in college attendance in FY25, and as such funding could potentially decrease for SFAC units beginning in FY25. Given that SFAC possessed a large OTR budget for FY23, it was imperative that we look ahead and bolster our units

now rather than wait and risk not being able to fund pressing needs for multiple years. Finally, the move to the Big 12 conference is a massive undertaking that will only lead to the expansion of UH student involvement and excitement, as well as increase the presence of UH on the national stage. It is clear that students and administrators share the desire to make UH the best university, not only in the state, but in the nation, and we took this into account when making our decisions.

To our Fee Funded Units – SFAC would like to extend its deep gratitude for the strength and innovation exhibited throughout the end of FY 22 and into FY23. Your efforts are very important to this committee and we would like to recognize your prioritization of the students at the University of Houston. The committee looks forward to the continued success of all units and the impact you have on the UH community. SFAC hopes the one-time and base budget request approvals will serve as a precursor for success for all units following the recuperation of the global pandemic. SFAC has rejuvenated confidence in all units by observing the steps taken to circumvent the limitations due to the difficult times to continue fulfilling each unit’s objectives. The committee is excited to see the utilization of the unit funds during this period of recovery from the global pandemic.

To our Student Body – SFAC would like to extend our appreciation for entrusting us with this responsibility of advocating for the student body. This committee will continue to prioritize the needs of the students at the University of Houston. We took a great deal of consideration regarding the allocation of student fees because we understand how important every dollar is to each student. The committee will continue to be vigilant in assessing all the units’ performance measures to allocate funds efficiently and effectively. This committee believes in fiscal responsibility from each unit, and we believe all units have displayed efforts to fulfill SFAC’s expectations.

SFAC is confident that these recommendations for FY23 fully reflect the needs and interests of the student body. The purpose of the committee has been clear throughout the process of evaluating the units and we believe the resources allocated will provide the support need to increase student success and provide a better overall student experience.

With Warm Cougar Spirit,



Jonathan Dullen  
Chair



Amrutha Sreya Gorthi  
Vice-Chair

**Student Fees Advisory Committee**

**University of Houston**  
**True We'll Ever Be**  
 Student Service Fee Rate Schedule  
 FY 2022-2023

**Fee Rate for Fall/Spring**

|   |                   |
|---|-------------------|
| Students enrolled in 6 hours or more:   | \$260 per student |
| Students enrolled in less than 6 hours: | \$244 per student |

**Fee Rate for Summer**

|   |                   |
|---|-------------------|
| Students enrolled in 4 hours or more:   | \$217 per student |
| Students enrolled in less than 4 hours: | \$212 per student |

**Projections and Expense Pools**

|   |              |
|---|--------------|
| Enrollment Base for FY 2022-2023:               | 40,000*      |
| Projected Base revenue at \$260                 | \$23,804,400 |
| Salary Mandate & Adjustment Reserve             | \$250,000    |
| Post Season Football/Basketball Support Reserve | \$100,000    |

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

For purposes of calculating the total level of FY23 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.

\*The committee arrived at the Enrollment Base number of 40,000 and subsequently the FY23 base budget, derived from the actual enrollment numbers for FY19 as determined by Business Services. Due to the pandemic during FY21, FY22 enrollment numbers were not used to derive the FY23 base budget.

## Activities Funding Board (AFB)

FY 2022 OT: \$0

FY 2022 Base: \$181,120

FY 2023 OT: \$0

FY 2023 Base  
Augmentation: \$0

FY 2023 Base Budget:  
\$181,120

SFAC reauthorizes your base budget for FY23.

SFAC continues to maintain AFB's base budget at one percent of the Student Service Fees. The committee would like to thank you for your continued involvement in helping RSO's maximize their programming and outreach. The transition from an online to in person approach has been difficult for all RSO's, but you have done an exceptional job by aiding these organizations achieve their goals while adhering to the University's strategic goals. We look forward to seeing how the AFB's continued support better's campus life for all UH students.

## Athletics

FY 2022 OT: \$0

FY 2022 Base: \$4,407,707

FY 2023 OT: \$0

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$4,407,707

SFAC reauthorizes your base budget for FY23.

FY23 base indicated athletic facility fees are approximately \$3,417,722.

The committee would like to recognize your commitment to creating the most well-rounded student athletes in the country. The student body is very proud of the academic and athletic accomplishments of our athletes and we look forward to seeing the future contributions you all will be making in the Big 12 Conference. This conference realignment should only serve to incite more student involvement and excitement on campus and SFAC believes the move will build upon the growing positive national perspective of UH athletics. The committee additionally appreciates your commitment to the UH student body through the free student ticket policy and recommends maintaining this program during this conference transition and beyond.

### **A. D. Bruce Religion Center (ADBRC)**

FY 2022 OT: \$55,308

FY 2022 Base: \$222,652

FY 2023 OT: \$38,372

FY 2023 Base Augmentation:  
\$2,728

FY 2023 Base Budget:  
\$225,380

SFAC reauthorizes your base budget with added merit for FY23.

SFAC approves your FY22 OT request for building new drapes.

SFAC approves your FY23 OT request for a graduate assistant.

SFAC approves your FY23 OT request for marketing.

SFAC approves your FY23 OT request for programming

SFAC looks forward to seeing the improved atmosphere that these drapes will provide and hope to see student feedback at the FY24 SFAC presentations. Additionally, we hope this graduate assistant position helps extend your outreach to the community and aids in your “Celebrate Spiritual Diversity” campaign. We appreciate your commitment to collaborate with numerous other campus organizations and know that your efforts are increasing student involvement on campus and creating new social communities for students to engage in.

### **Blaffer Art Museum (BAM)**

FY 2022 OT: \$0

FY 2022 Base: \$21,500

FY 2023 OT: \$7,500

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$21,500

SFAC reauthorizes your base budget for FY23.

SFAC approves your FY23 OT request for the Blaffer Art and Design 2.0 program with the stipulation that quantitative data be provided to the FY24 SFAC committee regarding the effectiveness of this program. This data should consist of the average cost of creation per student, the amount of exposure each piece receives, and average revenue brought back into the program from the pieces sold. The committee understands that the COVID-19 pandemic limited the ability to gather strong data on this program last year. That being said, understand that



SFAC has requested this data for numerous years, and we will need explicit program attendance data for any continued support in the future.

SFAC approves your FY23 OT request for Studio Sessions. The committee appreciates your dedication to showcasing the contemporary arts and we hope that docent guided tours will help the UH student body become more involved in artistic endeavors. SFAC expects attendance statistics regarding this endeavor and are excited to see these results in FY24.

### **Campus Recreation**

FY 2022 OT: \$0

FY 2022 Base: \$302,493

FY 2023 OT: \$0

FY 2023 Base  
Augmentation: \$0

FY 2023 Base Budget:  
\$302,493

SFAC reauthorizes your base budget for FY23.

SFAC appreciates your continued support of the students' health and wellbeing throughout these difficult times. The programs and opportunities offered at your facilities help improve the student experience and are greatly appreciated. We are thankful for your ability to adapt, continue hybrid operations, and utilize PPE. In future requests, we suggest the inclusion of some statistics regarding the wonderful events and programs being held.

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

FY 2022 OT: \$0

FY 2022 Base: \$352,662

FY 2023 OT: \$39,750

FY 2023 Base Augmentation:  
\$1,872

FY 2023 Base Budget:  
\$354,534

SFAC reauthorizes your base budget for FY23, with the added base augmentation of \$1,827.

SFAC approves your FY23 OT request for the Black Women Thrive Initiative.

SFAC approves your FY23 OT request for the MLK Day Celebration.

SFAC realizes the importance of creating a new generation of black women in leadership positions and appreciate the initiative in creating awareness and change for the minority group. We recommend that the Center for Diversity and Inclusion work with other units and organizations, such as the Women and Gender Resource Center, to promote inclusion between

units and better facilitate this initiative. We look forward to seeing the effects of this wonderful step on our student body. For the MLK celebration, SFAC recommends that the Center for Diversity and Inclusion continue to work with other units and organizations to increase awareness of this event and make a meaningful difference in the community. Given Martin Luther King Jr.'s goal of creating a world of equality and rights for all, SFAC implores CDI to continue to expand this event to include involvement from organizations from around campus in order to live up to the dream MLK set for us. Additionally, SFAC would like to see build up events and meetings to the MLK speaker event so that students are able to have a wider knowledge base on what the speaker will be discussing. Although we recognize the significance of such a celebration, future funding will depend upon how these suggestions are implemented into next year's celebration.

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

FY 2022 OT: \$0

FY 2022 Base: \$363,705

FY 2023 OT: \$18,020

FY 2023 Base  
Augmentation: \$3,880  
FY 2023 Base Budget:  
\$367,585

SFAC reauthorizes your base budget for FY23, with the added base augmentation of \$3,880.

SFAC approves your FY23 OT request for and Educational Speaker.

SFAC approves your FY23 OT request for Greek Week.

The committee thanks you for your contribution to our vibrant campus culture. We hope to see primarily mental health and possibly sexual assault awareness speakers to promote awareness within the student body. We realize the impact and potential of this request and look forward to seeing its effects. SFAC appreciates your adaptation to the unique circumstances presented by a global pandemic.

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

FY 2022 OT: \$0

FY 2022 Base: \$807,951

FY 2023 OT: \$43,587

FY 2023  
Base Augmentation: \$-441,465  
FY 2023 Base Budget:  
\$366,486

SFAC reauthorizes your budget for FY23.

SFAC approves your FY23 OT for the Registered Student Organization Instructional Assistant.

SFAC approves your FY23 OT for the InfraRED Nights Expansion.

The student center is declining further student service fee funding now that they can use the student center mandatory fees for programming. The committee commends the work done by the Center for Student Involvement and hope the addition of the RSO instructional assistant will help further initiatives. For the InfraRED nights expansion, the committee would like to see data on how many students attend engagement events and how this expansion of funding led to improved student involvement. Continued support from SFAC will be contingent on this data.

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

FY 2022 OT: \$18,497

FY 2022 Base: \$203,632

FY 2023 OT: \$36,782

FY 2023 Base

Augmentation: \$3,849

FY 2023 Base Budget:  
\$207,841

SFAC approves your base budget for FY23 with the base augmentation request.

SFAC approves your FY22 OT and FY23 OT request for a department and event marketing budget.

SFAC approves your FY22 OT and FY23 OT request for an Instructional Assistant.

SFAC approves your FY23 OT request for professional development and conference attendance.

The committee thanks you for engaging with the student body, and we hope the marketing budget will bring more awareness to your efforts. We look forward to witnessing the professional developmental that comes from the media conferences. The committee recommends demonstrating how the conferences helped you succeed when presenting to future SFAC representatives.

### **Justin Dart, Jr. Student Accessibility Center (DART)**

FY 2022 OT: \$0

FY 2022 Base: \$394,338

FY 2023 OT: \$0

FY 2023 Base Augmentation:  
\$3,428

FY 2023 Base Budget:  
\$397,766

SFAC reauthorizes your base budget for FY23, with the added base merit of \$3,428.

SFAC recognizes the impact that the Justin Dart, Jr. Student Accessibility Center has on the student body. We believe that the change to your name will only serve to destigmatize the view of those with accessibility challenges and SFAC is excited to see all that you will accomplish in the coming years. We are especially excited for the events and activities you have planned that will allow for students and faculty alike to become more familiar with your office and create long lasting friendships. SFAC additionally would like to commend you for your efforts during these difficult times with the global pandemic. Thank you for your service to our students on campus.

### **Children’s Learning Centers (CLC)**

FY 2022 OT: \$0

FY 2022 Base: \$113,329

FY 2023 OT: \$0

FY 2023 Base  
Augmentation: \$0

FY 2023 Base Budget:  
\$113,329

SFAC reauthorizes your base budget for FY23.

The committee would like to commend the Children's Learning Center for providing opportunities to support the children of the UH Community. Thank you for adapting and being proactive in providing safe service to parents, faculty, and our future Coogs.

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

FY 2022 OT: \$0

FY 2022 Base: \$171,102

FY 2023 OT: \$51,564

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$171,102

SFAC reauthorizes your base budget for FY23.

SFAC approves of your FY23 OT for the Cultural Taste of Houston for the Fall and Spring.

The committee praises your work in providing diverse representation at the University of Houston. CCA’s continued support of other cultural RSOs and its engaging programs contributes towards creating a diverse environment on campus. SFAC recommends obtaining and collecting

more accurate data and metrics for CTOH's attendance to enable next year's presentation to be focused on the success of this event. Additionally, we would like to see a continuation of crowd control measures be analyzed and improved and expect results to be shown at next years SFAC meeting. The committee is looking forward to CTOH 2022.

### **Coog Radio**

FY 2022 OT: \$14,708

FY 2022 Base: \$49,068

FY 2023 OT: \$9,608

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget: \$49,068

SFAC reauthorizes your base budget for FY23.

SFAC approves your FY22 OT request for a new studio computer.

SFAC approves your FY23 OT request for an Equipment Manager.

The committee commends the efforts of Coog Radio in transitioning to virtual operations due to the global pandemic. We support the services and opportunities Coog Radio offers to students. SFAC appreciates your efforts at maintaining a great presence around campus allowing students to express their voices and opinions. The committee looks forward to seeing how the new studio computer will allow Coog Radio to continue to grow and make an impact on campus.

### **CoogTV**

FY 2022 OT: \$3,305

FY 2022 Base: \$87,139

FY 2023 OT: \$14,871

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$87,139

SFAC reauthorizes your base budget for FY23.

SFAC approves your FY22 and FY23 OT request for a Sports Producer.

SFAC denies your base augmentation request for increased pay for Entertainment Producer and Life & Arts Producer but approves it as an OT for 2023.

SFAC appreciates CoogTV for striving to keep students informed. We especially commend your usage of social media for outreach purposes. The committee looks forward to continued success

from this unit. SFAC recommends that emphasis be placed on getting the sports department of CoogTV on par with the entertainment and arts departments as the move to the Big 12 conference is likely to increase viewership in this area. We are excited to see students inspired to create content and take part in the opportunities offered.

### **The Cougar**

FY 2022 OT: \$6,537

FY 2022 Base: \$69,772

FY 2023 OT: \$6,610

FY 2023 Base Augmentation:

\$0

FY 2023 Base Budget:

\$69,772

SFAC reauthorizes your base budget for FY23.

SFAC approves your FY22 OT request for conference travel

SFAC denies your FY23 BAR request for the News 2 Editor position but approves it as an OTR for FY23

The committee looks forward to seeing the continued success of The Cougar's outreach on campus. We are proud to continue to support this unit and hope that this funding helps students voices to be heard on campus. SFAC approves the FY22 OT request for conference travel but would like to see a presentation of skills learned during the conference be presented to next year's SFAC committee. Additionally, we would like to see a cost comparison between an in person and hybrid/online conference so we can see the cost/benefit ratio going forward. Thank you for serving as the reporting voice of the student body and adapting to multiple media formats.

### **Cougars in Recovery (CIR)**

FY 2022 OT: \$0

FY 2022 Base: \$96,079

FY 2023 OT: \$0

FY 2023 Base  
Augmentation: \$89,190

FY 2023 Base Budget:  
\$185,269

SFAC reauthorizes your base budget for FY23.

SFAC approves your FY23 BAR for a program manager.

SFAC approves your FY23 BAR for professional development.

SFAC approves your FY23 BAR for a graduate assistant

This committee commends Cougars in Recovery for providing a safe and supportive environment for members of the University of Houston during the pursuit of education. SFAC believes your organization serves a very important purpose on campus and we are grateful for the aid you provide our fellow students. SFAC is eager to observe the partnerships and improvements that the program puts forth in the future and we encourage you to collaborate with other organizations on campus to meet your goals. The committee hopes that the BAR approval for a program manager will allow fundraising funds to be allocated towards truly meaningful change and we are excited to see the CIR unit fulfill its mission on campus.

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

FY 2022 OT: \$29,400

FY 2022 Base: \$2,392,242

FY 2023 OT: \$0

FY 2023 Base Augmentation:  
\$320,661

FY 2023 Base Budget:  
\$2,712,903

SFAC reauthorizes your base budget for FY23.

SFAC approves the FY22 OT for specific training/program efforts that will address the 7 Jed key areas on Campus.

SFAC approves the FY23 base budget request for a Care Coordinator.

SFAC approves the FY23 base budget request for two physiological counselors/psychologists.

The committee would like to commend you for your ability to adapt and serve students in-person and virtually during these difficult times. We are proud that the wait times have improved dramatically compared to past years. SFAC recognizes that mental health awareness is a crucial part of student success. In the future the committee would like to see how CAPS progresses into a short-term psychological care organization for students on campus. We believe the Jed Campus initiative will go a long way in identifying potential issues that deal with short term care and hope that this will significantly improve our campus's healthcare system. SFAC found the preventative to short term to long term care model reminiscent of a fully functioning healthcare system and we are excited to have access to this care moving forward. We look forward to evaluating how the two counselors enhance CAPS' operations going forward.

**Dean of Students Office (DOS)**

FY 2022 OT: \$0

FY 2022 Base: \$1,173,331

FY 2023 OT: \$26,000

FY 2023 Base Augmentation:  
\$100,738

FY 2023 Base Budget:  
\$1,274,069

SFAC reauthorizes your base budget for FY23.

SFAC approves the FY23 base budget request for a case manager.

SFAC approves your FY23 OT request for Campus ESP.

This committee recognizes the dedication of the Dean of Students Offices in holding students to the highest standard and providing resources that help effectively run the University. SFAC applauds the DOS Office for its ability to provide solutions to problems arising from the global pandemic. SFAC hopes the addition of a case manager will help alleviate some of the workload from current staff members and allow for faster referrals for students. Moving forward we would like to see yearly data regarding the impact and success of ESP. SFAC is very excited about this program, but due to how new the program is, we expect annual data so that we can justify funding moving forward.

**DSAES Business Services**

FY 2022 OT: \$0

FY 2022 Base: \$879,059

FY 2023 OT: \$0

FY 2023 Base  
Augmentation: \$11,619

FY 2023 Base Budget:  
\$890,678

SFAC reauthorizes your base budget for FY23 with the added base augmentation of \$11,619.

SFAC recognizes the importance of the DSAES Business Services' work in providing budgeting, allocation, and compliance oversight for the different departments at the University. The committee foresees success in this program in its ability to form lasting partnerships and the creation of new services.



**DSAES IT Services**

FY 2022 OT: \$0

FY 2022 Base: \$981,026

FY 2023 OT:  
\$73,258FY 2023 Base Augmentation:  
\$14,323FY 2023 Base Budget:  
\$995,349

SFAC reauthorizes your base budget for FY23.

SFAC approves the FY23 OT request for Professional Development.

SFAC approves the FY23 OT request for the Student Affairs Computer Replacement.

This committee remains in strong support of the DSAES IT Services due to the persistent efforts the organization has displayed in providing access to technology that enhances student life. SFAC hopes that the OT for professional development will allow for IT knowledge to be returned to the UH community and expects that knowledge and skills learned at this conference be presented to next year's committee. The committee would like to commend this unit for your diligence in providing resources and solutions to the UH Community throughout the global pandemic. SFAC looks forward to observing the partnerships that DSAES IT Services creates with fellow student organizations on campus.

**Frontier Fiesta Association**

FY 2022 OT: \$35,510

FY 2022 Base: \$189,057

FY 2023 OT: \$334,016

FY 2023 Base Augmentation:  
\$0FY 2023 Base Budget:  
\$189,057

SFAC reauthorizes your base budget for FY23.

SFAC approves your FY22 OT requests for A/V productions and lighting

SFAC approves your FY23 OT requests for Operations Expenses.

SFAC approves your FY23 OT request for Safety and Security.

SFAC approves your FY23 OT request for Parking Lot Rental.

The committee hopes to see a fantastic Frontier Fiesta celebration in FY22 and applaud all the efforts made in the past years to continue this tradition. The committee recognizes your efforts in capturing attendance metrics effectively and optimally and is aware of the unique circumstances that have prevented you from doing so. However, failure to accurately gather attendance data going forward will jeopardize future funding being given for the event. To this point, SFAC recommends implementing an online method of attendance tracking to better facilitate this request. Many other SFAC funded units use online attendance tracking and as such, we recommend working with them to ensure excellent metrics reporting moving forward. Additionally, SFAC would like Frontier Fiesta to work with the Student Program Board (SPB) to present the total cost for the event all at once. With SPB taking on the cost of hiring a performer, we would like these numbers to be put together to better represent the total cost of the event. We also recommend analyzing your spending and allocation of funds within the organization to remain frugal when possible. SFAC is excited for the future of Frontier Fiesta and appreciates the continuation of this special UH tradition. The committee hopes to see continued success from Frontier Fiesta and applaud all the efforts made in the past years to continue this tradition.

### Health Center

FY 2022 OT: \$0

FY 2022 Base: \$2,003,801

FY 2023 OT: \$0

FY 2023 Base Augmentation:

\$0

FY 2023 Base Budget:

\$2,003,801

SFAC reauthorizes your budget for FY23

SFAC denies your FY23 BAR request for \$91,372.

SFAC maintains the Health Center Fee for FY23 at \$21.50. This fee is a per-student assessment under the Student Service Fee cap, and it should be calculated and reported as such annually.

The committee appreciates this unit's efforts in expanding your operations and thereby continuing to service students. We recognize the importance of the services offered by the Health Center, especially during a global pandemic- we especially want to point out your commitment to bring vaccines to campus. Your commitment to health and safety does not go unnoticed. However, funding limitations prevented us from funding the BAR request for the case manager position. Know that we value your work and this position, but we simply cannot fund this position for FY23. Thank you for providing health services to the UH community.

## Homecoming Board

FY 2022 OT: \$0

FY 2022 Base: \$80,325

FY 2023 OT: \$21,550

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$80,325

SFAC reauthorizes your budget for FY23.

SFAC approves your FY23 OT request for bed races.

SFAC approves your FY23 OT request for summer marketing.

The committee is pleased with the performance of the bed race event and would like to see this event continue to serve as a staple activity in UH tradition. The committee approves your marketing request to improve outreach and attendance at UH Homecoming events. SFAC sees the importance of Homecoming as a long-standing tradition for students and hopes to see it continue to grow.

## LGBTQ Resource Center

FY 2022 OT: \$0

FY 2022 Base: \$148,190

FY 2023 OT: \$5,300

FY 2023 Base Augmentation:  
\$9,540

FY 2023 Base Budget:  
\$ 157,730

SFAC reauthorizes your budget for FY23

SFAC approves your FY23 BAR request for the SAGA Squad

SFAC approves your FY23 BAR request for Programming

SFAC approves your FY23 BAR request for Sexual Health and Violence prevention educational training

SFAC approves your FY23 OT request for the Lavender Graduation Ceremony.

The committee appreciates the LGBTQ Resource Center's continued efforts to provide resources for the LGBTQ community. We look forward to hearing about the SAGA Leadership opportunities you are able to provide, as well as the feedback on the Lavender Graduation. We are also thankful to the LGBTQ resource center for their continued work around sexual health

and sexual violence prevention. We look forward to seeing the success of your programmed events.

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

FY 2022 OT: \$9,618

FY 2022 Base: \$89,415

FY 2023 OT: \$9,618

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$89,415

SFAC reauthorizes your base budget for FY23.

SFAC approves your OT request for \$5,325.44 for Feed the Hunger Packathon

SFAC approves your OT request for \$4,293.00 for Be the MVP.

The committee appreciates what the Metropolitan Volunteer Program does for both UH and the greater Houston community through volunteer opportunities and outreach. With the funding, SFAC encourages MVP to explore their partnering options to ensure that Feed the Hunger is the best, more cost-effective choice within the community. SFAC also requests the MVP continue to find ways to reach out to the greater Houston community, specifically Third Ward. We look forward to seeing the evolution of MVP towards your goals and efforts to grow your program.

### **SFAC Operating**

FY 2022 OT: \$0

FY 2022 Base: \$10,000

FY 2023 OT: \$0

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$10,000

SFAC has decided to maintain the current base budget for SFAC operations.

### **Speech and Debate**

FY 2022 OT: \$0

FY 2022 Base: \$39,992

FY 2023 OT: \$20,000

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$39,992

SFAC reauthorizes your base budget for FY23,

SFAC denies your BAR but approves it as an OTR for \$20,000.

The committee thanks you for providing an organization that allows students to compete for the University while practicing valuable skills such as public speaking, academic research, and teamwork. SFAC was very open to approving your BAR, but budget limitations prevented us for doing so. As such we have denied your BAR request but approved it as an OTR for FY23. SFAC recognizes the accomplishments of Speech and Debate during 2020-2021, and we look forward to seeing this success continue.

### **Band Program / Spirit Squad**

FY 2022 OT: \$0

FY 2022 Base: \$336,400

FY 2023 OT: \$275,000

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$336,400

SFAC reauthorizes your base budget for FY23.

SFAC approves your FY23 OT request for acquiring new instruments.

SFAC approves your FY23 OT request for travel-related expenses.

The committee would like to congratulate you for your past success and is looking forward to seeing you represent the best the UH student body has to offer, whether it's in Houston or across the country. With UH's induction into the Big 12 conference, it is imperative that we stay competitive with bands at some of the largest schools in the nation. As one of the most viewed representatives of UH, we believe it is important that the band is on par with the top schools in the Big 12 and we hope this one-time allocation for new instruments allows you continue to be a shining example of UH success. The committee asks that you continue to highlight any metrics relating to outreach and impact of the band on recruiting, UH awareness, and student success in future performances. We recognize that every participant in the organization continues to dedicate countless hours towards showcasing university spirit and cougar pride at a multitude of events. We additionally would like to commend you for your dedication to providing all students with an instrument if they qualify to be in the band program while paying for increased maintenance costs on your own. It is a testament to your resolve to put the needs of students first and is a great representation of what a SFAC funded unit should look like.

## Student Government Association (SGA)

FY 2022 OT: \$0

FY 2022 Base: \$160,475

FY 2023 OT: \$0

FY 2023 Base Augmentation:

\$877

FY 2023 Base Budget:

\$161,352

SFAC reauthorizes your base budget with added merit augmentation for FY23.

The committee commends the Student Government Association for providing students with the platform to become leaders among their peers. SFAC would especially like to recognize the success of the mentorship programs that have been put into place for International and transfer students. However, SFAC acknowledges the turmoil that has encompassed SGA during FY22 and would like to see improvement internally and externally moving forward. While SFAC has approved the budget for FY23, the committee has the following stipulations that need to be adhered to ensure good stewardship for continued funding:

- SFAC requests more detailed metrics regarding the programming events SGA is hosting or taking part in, including data on student involvement and outreach. Given the amount of the budget that goes toward this (\$24,000), SFAC would like to see a further breakdown moving forward. Additionally, SFAC would like to see this event funding be used primarily to promote other student led organizations on campus. As the representatives for all students, it is imperative SGA funding be put to use to benefit other students rather than mostly for elections.
- SFAC requests that SGA include in their presentations moving forward the initiatives that are being working on, both formal legislation that is passed, and general tasks for the student body. With SFAC receiving numerous grievances of SGA not passing “enough” legislation, SFAC believes it is crucial that these points be presented for transparency, while understanding that passing bills is not always equivalent to advocacy for students. These presentations should include the effectiveness of these bills and justification that they indeed succeeded through student feedback and responses.
- SFAC would like to see SGA focus its efforts on tackling issues within the UH system that have a direct impact on all UH students as to better align your current goals with your overall mission statement. With SFAC receiving numerous grievances on this subject, it is essential that students feel that SGA is representing them to the best of their ability by targeting major issues, such as parking and transportation, that have a direct impact on the daily lives of the entirety of the UH student body.
- SFAC requests that SGA overhauls their interview and appointee process for the many committees that SGA appoints its members to. With allegations that SGA members are not performing their duties on these committees, it is imperative that

you make sure these members are held accountable while preventing similar situations from occurring in the future. Part of the overhaul should include a tracking method to ensure SGA members are attending meetings and are actively involved in their committee as well as properly advising committee applicants about the scope of their committee and the time commitment involved.

Making these improvements will help alleviate some of the concerns SFAC had during the presentation process and will allow for funding to be continued moving forward so that we can work together to better aid all UH students. SFAC looks forward to seeing this program continue to grow and continue to accomplish goals that correlate to SGA's overall mission statement.

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

FY 2022 OT: \$24,049

FY 2022 Base: \$177,117

FY 2023 OT: \$290,109

FY 2023 Base Augmentation:  
\$0

FY 2023 Base Budget:  
\$177,117

SFAC reauthorizes your base budget for FY23.

SFAC approves your FY23 OT request for Drive-in Movie.

SFAC approves your FY23 OT request for Student Program Board Cinema.

SFAC approves your FY23 OT request for the Homecoming Concert.

SFAC approves your FY23 OT request for the Frontier Fiesta Concert.

The committee recognizes the hard work SPB does to provide students with a multitude of events that further add to campus life. As we transition back in regular life and more on campus activities, we understand the need for funding. That being said, SFAC would like to see data on attendance and its direct effect to student life. We understand difficulty with attendance data occasionally, however some measure of success must be taken for all events. As such, the committee is excited to grant all SPB's OT requests this year; however, future requests will be evaluated using these data and metrics. To help alleviate some of these concerns, SFAC would like to see the implementation of an online attendance tracker to better assess attendance metrics. We implore you to work with other units who already utilize this method of tracking attendance to help implement it at your events. From the one-time requests, SFAC recommends analyzing the funding allocations between both concerts to identify if the majority of funds should be spent on either homecoming or Frontier Fiesta. With Frontier Fiesta being open to the public, SFAC believes that more funding into the homecoming performer would better exclusively serve the student body and as such, we implore you to analyze your funding

allocations once more. Lastly, for the Drive-in Movie, we would like a survey to be taken to determine the impact on students and their appreciation for the event. SFAC appreciates the many hours of service SPB dedicates to students and supports this organization.

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

FY 2022 OT: \$0

FY 2022 Base: \$1,158,871

FY 2023 OT: \$26,500

FY 2023 Base Augmentation:  
\$18,286

FY 2023 Base Budget:  
\$1,177,157

SFAC reauthorizes your base budget for FY23.

SFAC approves your FY23 OT request for the VMOCK online program.

SFAC approves your FY23 OT request for the Virtual Job Shadow.

The committee commends your adaptability in supporting students in-person and virtually in their professional development. SFAC is very excited to see the implications of the new two one-time requests. We see the usage and connection the virtual job shadow provides as well as the accessibility and convenience that the 10 second resume editor VMOCK provides. Please continue to capture participation data and impact metrics. For the VMOCK program we would like data captured not just on usage but also on helpfulness through a volunteer survey sent out to students asking whether this resume edit impacted their chances at the program or job they were applying to. For the virtual job shadow attendance information as well as data showing connections between the students attending and whether or not that leads them somewhere would be helpful for next year's funding presentation. Your presentation conveyed the impact of both the programs and department operations. SFAC would like to thank the University Career Services department in its continued support provided to the student body.

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

FY 2022 OT: \$0

FY 2022 Base: \$188,277

FY 2023 OT: \$29,945

FY 2023 Base  
Augmentation: \$97,906

FY 2023 Base Budget:  
\$286,183

SFAC reauthorizes your base budget for FY23 and the authorizes the base augmentation for the new Care Coordinator.



SFAC approves your FY 2023 OT request for the BEST program.

SFAC approves your FY 2023 OT request for the Supporting UH Dreamers program.

SFAC approves your FY 2023 OT request for the Las Comadres program.

SFAC approves your FY 2023 OT request for the First-Generation Summer Bridge program.

SFAC acknowledges the critical role that Urban Experience Program plays in mentorship, empowerment, and relationship building through its diverse programs for various underrepresented and minoritized student groups. We believe that these different programs are vital for students' sense of belonging and in-person engagement. Please continue to recruit, market and gather participation metrics; the committee suggests obtaining data on the impact these programs have on students' matriculation through their college career. We would also like continuing data on the GPA of students in the same demographic who are not in the program and GPA of students in the program, showing us the differentiation these programs and mentorship provides. SFAC greatly appreciates the dedication and importance the department has within the University of Houston community.

### **Veteran Services**

FY 2022 OT: \$0

FY 2022 Base: \$261,517

FY 2023 OT: \$39,220

FY 2023 Base Augmentation:  
\$4,245

FY 2023 Base Budget:  
\$265,762

SFAC reauthorizes your base budget for FY23 and approves your Base Augmentation to add onto the merit.

SFAC approves your FY23 OT request for the Veteran Services programming.

The Veteran Services department brings resources to the military families of the UH community and the committee not only appreciates it but would like to see ongoing success of these programs. The committee would like to see assessment metrics such as retention data and measurable impact of the upcoming programs, as well as possible expansion of marketing and more ambition with funding requests. The committee would like to applaud the Veteran Service department for everything they have done, and we deeply appreciate all the work this unit does.

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

FY 2022 OT: \$0

FY 2022 Base: \$1,366,458

FY 2023 OT: \$0

FY 2023 Base Augmentation:

\$20,195

FY 2023 Base Budget:

\$1,386,653

SFAC reauthorizes your base budget for FY23 and approves your base augmentation to add onto the merit.

The committee commends the VPSAES Office for its impact on students' college experience while focusing on academic persistence and degree attainment. SFAC applauds the office's continued support of the thirty plus departments and the programs and services that these departments offered virtually or in hybrid form due to the global pandemic.

### UH Wellness

FY 2022 OT: \$0

FY 2022 Base: \$332,180

FY 2023 OT: \$22,014

FY 2023 Base

Augmentation: \$312,876

FY 2023 Base Budget:

\$645,056

SFAC reauthorizes your base budget with added merit for FY23

SFAC denies your FY23 BAR request for Well-Being influencers but approves it as an OTR for FY23

SFAC approves your FY22 OTR for the Health Communication Specialist and the subsequent FY23 BAR for the same position

SFAC approves your FY23 BAR request for the Health Promotion Specialist

SFAC denies your FY23 BAR request for the Health Promotion Specialist

SFAC approves your FY23 BAR request for the Administration Assistant

SFAC approves your FY22 OTR for the Cougar Cupboard Program Manager and subsequent FY23 BAR for the same position

The committee understands the importance of the UH Wellness to the cougar community and the large impact on mental and physical wellbeing that your unit has on students, especially after the COVID-19 pandemic. With that in mind we chose to approve a large portion of your BAR and OTR on the condition that data analyzing the increased work capacity of the unit will be provided to next year's SFAC committee. However, funding limitations prevented us from adding a second Health Promotion Specialist to your unit. While it is not all the funding you requested, we look forward to seeing yearly metrics for your programming to evaluate its continued success. The committee is excited to witness the impact of these new specialists and influencers and their help in the expansion for the focus toward mental stability and mental health.

### **Women and Gender Resource Center (WGRC)**

FY 2022 OT: \$24,579

FY 2022 Base: \$0

FY 2023 OT: \$53,530

FY 2023 Base  
Augmentation: \$0

FY 2023 Base Budget: \$0

SFAC approves your FY22 OT request for Case Management Software

SFAC approves your FY22 OT request for the NASPA Two-year program & Culture of respect

SFAC approves your FY23 OT request for Programming and Core Student Ambassador Program.

SFAC approves your FY23 OT request for Marketing Campaigns.

SFAC approves your FY23 OT request for Professional Development.

SFAC approves your FY23 OT request for SMSS training and programming.

The committee would like to thank the WGRC for its importance within the University of Houston community. SFAC supports the impact the WGRC provides through its training and programs. We are especially excited to see the marketing campaigns and the increased audience that they lead to, as well as metrics on the SMSS programming, creating a safer environment for all Coogs. Additionally, we would like you to explore ways to take on part of the annual fee associated with the case management software and present any findings to next year's SFAC committee. As always, SFAC would like to see measurements on student involvement and student feedback as well.

## FY 23 Final Spreadsheet

| Unit: \$260 SSF/39,500 Enc.                        | 22 O-T Req. | 22 O-T Total | 22 O-T Rec. | 22 Ap. Base | 23 B. Ag. Req. | 23 B. Ag. Rec. | 23 Base Rec. | 23 O-T Req. | 23 O-T Total | 23 O-T Rec. |
|--|-------------|--------------|-------------|-------------|----------------|----------------|--------------|-------------|--------------|-------------|
| Less \$21.50 HC + \$45 Ath.                        |             |              |             |             |                |                |              |             |              |             |
| AFB (1% of \$193.5)                                |             |              |             | \$181,120   |                |                | \$181,120    |             |              |             |
| Athletics (\$4,407,707 or 35%)                     |             |              |             | \$4,407,707 |                |                | \$4,407,707  |             |              |             |
| Athletic Facilities (\$45 of \$260)                |             |              |             | \$3,417,722 |                |                | \$3,417,722  |             |              |             |
| A.D. Bruce Religion Center                         |             |              |             | \$222,652   |                |                |              |             |              |             |
| FY22 Merit   |             |              |             |             | \$2,728        | \$2,728        | \$225,380    |             |              |             |
| Building Drapes                                    | \$55,308    | \$55,308     | \$55,308    |             |                |                |              |             |              |             |
| Marketing  |             |              |             |             |                |                |              | \$5,300     |              |             |
| Programming  |             |              |             |             |                |                |              | \$15,900    |              |             |
| Graduate Assistant                                 |             |              |             |             |                |                |              | \$17,172    | \$38,372     | \$38,372    |
| Band Program/Spirit Squad                          |             |              |             | \$336,400   |                |                | \$336,400    |             |              |             |
| Band Instruments                                   |             |              |             |             |                |                |              | \$150,000   |              |             |
| Band Travel  |             |              |             |             |                |                |              | \$125,000   | \$275,000    | \$275,000   |
| Blaffer Gallery                                    |             |              |             | \$21,500    |                |                | \$21,500     |             |              |             |
| Programming  |             |              |             |             |                |                |              | \$7,500     | \$7,500      | \$7,500     |
| Campus Recreation                                  |             |              |             | \$302,493   |                |                | \$302,493    |             |              |             |
| Ctr. for Diversity and Inclusion                   |             |              |             | \$352,662   |                |                |              |             |              |             |
| FY22 Merit   |             |              |             |             | \$1,872        | \$1,872        | \$354,534    |             |              |             |
| Black Women Thrive Initiative                      |             |              |             |             |                |                |              | \$7,950     |              |             |
| MLK Celebration                                    |             |              |             |             |                |                |              | \$31,800    | \$39,750     | \$39,750    |
| Center for F./S. Life                              |             |              |             | \$363,705   |                |                |              |             |              |             |
| FY22 Merit   |             |              |             |             | \$3,880        | \$3,880        | \$367,585    |             |              |             |
| Educational Speaker                                |             |              |             |             |                |                |              | \$6,360     |              |             |
| Greek Week   |             |              |             |             |                |                |              | \$11,660    | \$18,020     | \$18,020    |
| Center for Student Involvement                     |             |              |             | \$807,951   |                |                |              |             |              |             |
| Base Reduction                                     |             |              |             |             | -447,936       | -\$447,936     |              |             |              |             |
| FY22 Merit   |             |              |             |             | \$6,471        | \$6,471        | \$366,486    |             |              |             |
| RSO IA   |             |              |             |             |                |                |              | \$17,127    |              |             |
| InfraRED Nights Expansion                          |             |              |             |             |                |                |              | \$26,460    | \$43,587     | \$43,587.00 |
| Center for Student Media                           |             |              |             | \$203,632   |                |                |              |             |              |             |
| FY22 Merit   |             |              |             |             | \$3,849        | \$3,849        | \$207,481    |             |              |             |
| Marketing & Event                                  | \$8,480     |              |             |             |                |                |              | \$8,480     |              |             |
| IA for CSM Publications & Operations               | \$10,017    | \$18,497     | \$18,497    |             |                |                |              | \$17,172    |              |             |
| Professional Development and Conference Attendance |             |              |             |             |                |                |              | \$11,130    | \$36,782     | \$36,782    |
| Student Assessibility Center (CSD)                 |             |              |             | \$394,338   |                |                |              |             |              |             |
| FY22 Merit   |             |              |             |             | \$3,428        | \$3,428        | \$397,766    |             |              |             |
| Children's Learning Centers                        |             |              |             | \$113,329   |                |                | \$113,329    |             |              |             |
| Council for Cultural Activities                    |             |              |             | \$171,102   |                |                | \$171,102    |             |              |             |
| Cultural Taste of Houston - Fall                   |             |              |             |             |                |                |              | \$21,025    |              |             |
| Cultural Taste of Houston - Spring                 |             |              |             |             |                |                |              | \$30,539    | \$51,564     | \$51,564    |
| Coog Radio   |             |              |             | \$49,068    |                |                | \$49,068     |             |              |             |
| Studio Computer                                    | \$14,708    | \$14,708     | \$14,708    |             |                |                |              |             |              |             |
| Equipment Mgr - 12 months                          |             |              |             |             |                |                |              | \$7,206     |              |             |
| Equipment Mgr - 4 months                           |             |              |             |             |                |                |              | \$2,402     | \$9,608      | \$9,608     |
| The Cougar   |             |              |             | \$69,772    |                |                |              |             |              |             |
| Base Aug - News 2 Editor                           |             |              |             |             | \$6,610        | \$0            | \$69,772     | \$6,610     | \$6,610      | \$6,610     |
| Conference Travel                                  | \$6,537     | \$6,537      | \$6,537     |             |                |                |              |             |              |             |
| Coog TV  |             |              |             | \$87,139    |                |                |              |             |              |             |
| Base Aug - producer stipend increases              |             |              |             |             | \$4,957        | \$0            | \$87,139     | \$4,957     | \$4,957      | \$4,957     |
| Sports Producer                                    | \$3,305     | \$3,305      | \$3,305     |             |                |                |              | \$9,914     | \$14,871     | \$9,914     |
| Cougars in Recovery                                |             |              |             | \$96,079    |                |                |              |             |              |             |
| FY22 Merit   |             |              |             |             | \$1,662        | \$1,662        |              |             |              |             |
| Base Aug - Program Mgr                             |             |              |             |             | \$70,462       | \$70,462       |              |             |              |             |
| Base Aug - Program Mgr Professional Development    |             |              |             |             | \$3,710        | \$3,710        |              |             |              |             |

| Unit: \$260 55F/39,500 Enc.                     | 22 O-T Req. | 22 O-T Total | 22 O-T Rec. | 22 Ap. Base | 23 B. Ag. Req. | 23 B. Ag. Rec. | 23 Base Rec. | 23 O-T Req. | 23 O-T Total | 23 O-T Rec. |
|---|-------------|--------------|-------------|-------------|----------------|----------------|--------------|-------------|--------------|-------------|
| Base Aug - Graduate Assistant                   |             |              |             |             | \$13,356       | \$13,356       | \$185,269    |             | \$0          |             |
| Counseling & Psych. Svcs.                       |             |              |             | \$2,392,242 |                |                |              |             |              |             |
| FY22 Merit                                      |             |              |             |             | \$23,649       | \$23,649       |              |             |              |             |
| Base Aug - Care Coordinator                     |             |              |             |             | \$91,372       | \$91,372       |              |             |              |             |
| Base Aug - Psychological Counselor/Psychologist |             |              |             |             | \$102,820      | \$102,820      |              |             |              |             |
| Base Aug - Psychological Counselor/Psychologist |             |              |             |             | \$102,820      | \$102,820      | \$2,712,903  |             |              |             |
| Jed Campus                                      | \$29,400    | \$29,400     | \$29,400    |             |                |                |              |             |              |             |
| Dean of Students Office                         |             |              |             | \$1,173,331 |                |                |              |             |              |             |
| FY22 Merit                                      |             |              |             |             | \$12,838       | \$12,838       |              |             |              |             |
| Base Aug - Case Manager                         |             |              |             |             | \$87,900       | \$87,900       | \$1,274,069  |             |              |             |
| Campus ESP                                      |             |              |             |             |                |                |              | \$26,000    | \$26,000     | \$26,000    |
| Frontier Fiesta                                 |             |              |             | \$189,057   |                |                | \$189,057    |             |              |             |
| Operations                                      |             |              |             |             |                |                |              | \$131,440   |              |             |
| Safety/Security                                 |             |              |             |             |                |                |              | \$79,057    |              |             |
| Parking Lot Rental                              |             |              |             |             |                |                |              | \$88,009    |              |             |
| A/V Productions & Lighting                      | \$35,510    | \$35,510     | \$35,510    |             |                |                |              | \$35,510    | \$334,016    | \$334,016   |
| Health Center (\$21.50 of \$215)                |             |              |             | \$2,003,801 |                |                |              |             |              |             |
| Base Aug - Clinical Care Coordinator            |             |              |             |             | \$91,372       | \$0            | \$2,003,801  |             |              |             |
| Homecoming                                      |             |              |             | \$80,325    |                |                | \$80,325     |             |              |             |
| Bed Races                                       |             |              |             |             |                |                |              | \$ 14,130   |              |             |
| Summer Marketing                                |             |              |             |             |                |                |              | \$ 7,420    | \$21,550     | \$21,550    |
| LGBTQ Center                                    |             |              |             | \$148,190   |                |                |              |             |              |             |
| Lavender Graduation                             |             |              |             |             |                |                |              | \$ 5,300    | \$5,300      | \$5,300     |
| SAGA Squad                                      |             |              |             |             | \$3,500        | \$3,500        |              |             |              |             |
| Sexual Health & Violence Prev.                  |             |              |             |             | \$3,500        | \$3,500        |              |             |              |             |
| Advertising                                     |             |              |             |             | \$2,000        | \$2,000        |              |             |              |             |
| Admin. Fee                                      |             |              |             |             | \$540          | \$540          | \$157,530    |             |              |             |
| Metropolitan Vol. Prog.                         |             |              |             | \$89,415    |                |                | \$89,415     |             |              |             |
| Be the MVP                                      | \$4,293     |              |             |             |                |                |              | \$4,293     |              |             |
| Feed the Hunger Packathon                       | \$5,325     | \$9,618      | \$9,618     |             |                |                |              | \$5,325     | \$9,618      | \$9,618     |
| SFAC Operating                                  |             |              |             | \$10,000    |                |                | \$10,000     |             |              |             |
| Speech and Debate                               |             |              |             | \$39,992    |                |                |              |             |              |             |
| Coaching/GA                                     |             |              |             |             | \$5,000        |                |              | \$5,000     | \$5,000      | \$5,000     |
| Debate Travel                                   |             |              |             |             | \$13,800       |                |              | \$13,800    | \$13,800     | \$13,800    |
| Admin. Fee                                      |             |              |             |             | \$1,200        |                | \$39,992     | \$1,200     | \$1,200      | \$1,200     |
| Student Affairs IT                              |             |              |             | \$981,026   |                |                |              |             |              |             |
| FY22 Merit                                      |             |              |             |             | \$14,323       | \$14,323       | \$995,349    |             |              |             |
| Professional Development                        |             |              |             |             |                |                |              | \$15,900    |              |             |
| Student Affairs Computer Replacement            |             |              |             |             |                |                |              | \$57,358    | \$73,258     | \$73,258    |
| Student Centers                                 |             |              |             | \$566,890   |                |                |              |             |              |             |
| Base Reduction                                  |             |              |             |             | -\$566,890     | -\$566,890     | \$0          |             |              |             |
| Student Government Association                  |             |              |             | \$160,475   |                |                |              |             |              |             |
| FY22 Merit                                      |             |              |             |             | \$877          | \$877          | \$161,352    |             |              |             |
| Student Program Board                           |             |              |             | \$177,117   |                |                | \$177,117    |             |              |             |
| Drive-In Movie                                  | \$24,049    | \$24,049     | \$24,049    |             |                |                |              | \$24,049    |              |             |
| SPB Cinema                                      |             |              |             |             |                |                |              | \$15,900    |              |             |
| HC Concert                                      |             |              |             |             |                |                |              | \$94,800    |              |             |
| Fiesta Concert                                  |             |              |             |             |                |                |              | \$165,360   | \$290,109    | \$290,109   |
| Univ. Career Services                           |             |              |             | \$1,158,871 |                |                |              |             |              |             |
| FY22 Merit                                      |             |              |             |             | \$18,286       | \$18,286       | \$1,177,157  |             |              |             |
| VMOCK Software                                  |             |              |             |             |                |                |              | \$13,250    |              |             |
| Virtual Job Shadow                              |             |              |             |             |                |                |              | \$13,250    | \$26,500     | \$26,500    |
| Urban Experience                                |             |              |             | \$188,277   |                |                |              |             |              |             |

### FY 23 Final Spreadsheet – Continued

| Unit: \$260 SSF/39,500 Enr.                            | 22 O-T Req.      | 22 O-T Total     | 22 O-T Rec.      | 22 Ap. Base         | 23 B. Ag. Req.   | 23 B. Ag. Rec. | 23 Base Rec.        | 23 O-T Req.        | 23 O-T Total       | 23 O-T Rec.        |
|--|------------------|------------------|------------------|---------------------|------------------|----------------|---------------------|--------------------|--------------------|--------------------|
| FY22 Merit   |                  |                  |                  |                     | \$1,906          | \$1,906        |                     |                    |                    |                    |
| Base Aug - UEP Care Coordinator                        |                  |                  |                  |                     | \$96,000         | \$96,000       | \$286,183           |                    |                    |                    |
| BEST   |                  |                  |                  |                     |                  |                |                     | \$3,657            |                    |                    |
| Las Comadres   |                  |                  |                  |                     |                  |                |                     | \$5,300            |                    |                    |
| 1st Gen. Bridge Program                                |                  |                  |                  |                     |                  |                |                     | \$10,918           |                    |                    |
| Dreamer Programs                                       |                  |                  |                  |                     |                  |                |                     | \$10,070           | \$29,945           | \$29,945           |
| Veteran Services                                       |                  |                  |                  | \$261,517           |                  |                |                     |                    |                    |                    |
| FY22 Merit   |                  |                  |                  |                     | \$4,245          | \$4,245        | \$265,762           |                    |                    |                    |
| Core Programing  |                  |                  |                  |                     |                  |                |                     | \$39,220           | \$39,220           | \$39,220           |
| VPSAES Office  |                  |                  |                  | \$1,366,458         |                  |                |                     |                    |                    |                    |
| FY22 Merit   |                  |                  |                  |                     | \$20,195         | \$20,195       | \$1,386,653         |                    |                    |                    |
| VPSAES Business Services                               |                  |                  |                  | \$879,059           |                  |                |                     |                    |                    |                    |
| FY22 Merit   |                  |                  |                  |                     | \$11,619         | \$11,619       | \$890,678           |                    |                    |                    |
| UH Wellness  |                  |                  |                  | \$332,180           |                  |                |                     |                    |                    |                    |
| FY22 Merit   |                  |                  |                  |                     | \$2,045          | \$2,045        |                     |                    |                    |                    |
| Base Aug - Well-Being Influencer                       |                  |                  |                  |                     | \$5,300          | \$0            |                     | \$5,300            | \$5,300            | \$5,300            |
| Base Aug - Health Communication Specialist             | \$50,234         |                  |                  |                     | \$78,001         | \$78,001       |                     |                    |                    |                    |
| Base Aug - Health Promotion Spec ( 1 position)         |                  |                  |                  |                     | \$78,001         | \$78,001       |                     |                    |                    |                    |
| Base Aug - Health Promotion Spec ( 1 position)         |                  |                  |                  |                     | \$78,001         | \$0            |                     |                    |                    |                    |
| Base Aug - Admin Asst                                  |                  |                  |                  |                     | \$65,512         | \$65,512       |                     |                    |                    |                    |
| Cougar Cupboard Program Manager II                     | \$28,890         | \$79,124         | \$79,124         |                     | \$89,317         | \$89,317       | \$645,056           |                    |                    |                    |
| Women & Gender Resource Ctr.                           |                  |                  |                  | \$0                 |                  |                |                     |                    |                    |                    |
| Case Management Software                               | \$18,550         |                  |                  |                     |                  |                |                     |                    |                    |                    |
| NASPA two-year program Culture of Respect              | \$6,029          | \$24,579         | \$24,579         |                     |                  |                |                     |                    |                    |                    |
| Programming & CORE Student Ambassador Program          |                  |                  |                  |                     |                  |                |                     | \$17,808           |                    |                    |
| Marketing Campaigns                                    |                  |                  |                  |                     |                  |                |                     | \$2,332            |                    |                    |
| Professional Development                               |                  |                  |                  |                     |                  |                |                     | \$8,480            |                    |                    |
| SMSS Programming (Red Zone, Take Back the Night, etc.) |                  |                  |                  |                     |                  |                |                     | \$15,900           |                    |                    |
| SMSS Trainings   |                  |                  |                  |                     |                  |                |                     | \$9,010            | \$53,530           | \$53,530           |
| <b>TOTALS</b>  | <b>\$300,635</b> | <b>\$300,635</b> | <b>\$300,635</b> | <b>\$23,796,594</b> | <b>\$214,098</b> | <b>\$7,858</b> | <b>\$23,804,252</b> | <b>\$1,476,010</b> | <b>\$1,480,967</b> | <b>\$1,476,010</b> |
| FY 23 Projected  |                  |                  |                  | \$23,804,400        |                  |                | \$ 23,804,400       |                    |                    |                    |
| FY 23 Balance  |                  |                  |                  | \$7,806             |                  |                | \$ 148              |                    |                    |                    |
|  |                  |                  |                  |                     | \$133,873        |                |                     |                    |                    |                    |
| <b>FY 22/23 SSF Fund Balance</b>                       |                  |                  |                  |                     |                  |                | \$ 6,227,500        |                    |                    |                    |
| FY 22 O-T Recs.  |                  |                  |                  |                     |                  |                | \$ 300,635          |                    |                    |                    |
| FY 23 O-T Recs.  |                  |                  |                  |                     |                  |                | \$ 1,476,010        |                    |                    |                    |
| <b>SSF Balance</b>                                     |                  |                  |                  |                     |                  |                | \$ 4,450,855        |                    |                    |                    |
|  |                  |                  |                  |                     |                  |                |                     |                    |                    |                    |
| <b>FY 23 Balance</b>                                   |                  |                  |                  |                     |                  |                | \$ 148              |                    |                    |                    |
| <b>SSF Balance</b>                                     |                  |                  |                  |                     |                  |                | \$ 4,450,855        |                    |                    |                    |
| FY23 Sal./Adj. Pool                                    |                  |                  |                  |                     |                  |                | \$ 250,000          |                    |                    |                    |
| FY23 Post Season Football                              |                  |                  |                  |                     |                  |                | \$ 100,000          |                    |                    |                    |
| FY23 Reserve   |                  |                  |                  |                     |                  |                | \$ 4,101,003        |                    |                    |                    |
|  |                  |                  |                  |                     |                  |                |                     |                    |                    |                    |
| <b>Dedicated Fees For FY23</b>                         |                  |                  |                  |                     |                  |                |                     |                    |                    |                    |
| University Centers Fee (\$35)                          | \$2,866,019      |                  |                  |                     |                  |                |                     |                    |                    |                    |
| UC Transformation Fee (\$100)                          | \$8,262,962      |                  |                  |                     |                  |                |                     |                    |                    |                    |
| Recreation Facility Fee (\$106)                        | \$10,523,981     |                  |                  |                     |                  |                |                     |                    |                    |                    |



**Student Fees Advisory Committee**  
 Recommendations Approval  
 November 20, 2021

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY2023 base budgets, FY2023 one-time allocations as well as other related policy and/or budgetary issues cited in the SFAC report.

**Student Representatives**



Jonathan Dullen, Chair  
 Student Government Association  
 Representative



Amrutha Sreya Gorthi,  
 Vice-Chair Student Government Association  
 Representative



Pranjal Sheth,  
 Student Government Association  
 Representative



Alyssa Lowery,  
 Presidential Student Representative



Ashley Hegeholz,  
 Student Government Association  
 Representative



Jackson Odom  
 Presidential Student Representative

**Faculty Representatives**



Nouhad Rizk, Ph.D  
 Presidential Faculty Representative



Holley Love, Ph.D  
 Presidential Faculty Representative