

STUDENT FEES ADVISORY COMMITTEE (SFAC)
FY2023 PROGRAM QUESTIONNAIRE

Submitted by:



Department of Intercollegiate Athletics
Chris Pezman, Vice President

INSTRUCTIONS: *Please respond to all questions. Restate the question before providing your response. An electronic copy of your responses in PDF format should be sent to: SFAC Chair, in care of the Dean of Students Office, at dlyoung4@central.uh.edu by 1:00 p.m., Thursday, October 21, 2021. It should be noted that only electronic submissions will be considered. Only those requests submitted by 1:00 p.m., October 21, 2021 will be guaranteed full consideration.*

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

The University of Houston Department of Intercollegiate Athletics ("UH Athletics") would like to thank the UH student body and the Student Fee Advisory Committee (SFAC) for its continued support of Cougar student-athletes and Cougar athletics in general.

Mission Statement:

The University of Houston Department of Intercollegiate Athletics inspires excellence today while preparing leaders for life by fostering a culture, which challenges student-athletes to achieve their highest academic, athletic, and personal aspirations.

Core Values:

Excellence – Integrity – Inclusivity – Loyalty – Accountability – Sportsmanship

As we look back, without question, the 2020-21 year was one of great challenge the world over. Covid-19 effects and challenges were, and still are, felt globally by many. Difficult conditions aside, UH Athletics, with assistance from a great many within and outside the university, retained its focus on its primary missions of "excellence today" while "preparing leaders for life". In the covid limited arenas of competition and in covid limited learning environments, UH student-athletes continued to thrive. Academically, Cougar student-athletes posted a collective academic year GPA of 3.41, while athletically four (4) Cougar sports teams won Conference championships while seven (7) teams participated in NCAA post-season competition. Of those athletic successes, the men's basketball team run through and to the Final Four was spectacular. In a time of much worry, concern, and uncertainty for many, Cougar basketball success was a bright spot and a point of pride for all those affiliated with UH.

Consistent with Chancellor Khator vision to be nationally relevant in all that UH does, UH Athletics is proud of the efforts it has made to be a source of pride for Cougars everywhere, culminating in UH's invitation and acceptance to be a member of the Big 12 Conference. As a member of the Big 12, UH Athletics will compete on the highest national stage, serving to assist and further UH as it continues its collective rise/drive for national success.

Through the responses we provide below, we believe we demonstrate what has been and what still can be accomplished for the overall benefit of the University of Houston and its students.

UH Athletics is requesting the full allocation of SFAC support to further our mission and increase institutional exposure.

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

(Attached)

3. ***List your unit's strategic initiatives and action steps identified for the 2020-2021 academic year and cite the specific Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives and University of Houston Strategic Goals to which they relate (links below). Please comment on your success in achieving***

these strategic initiatives/action steps. If a strategic initiative/action step changed during the year, please note this and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.

UH Athletics Objectives for 2020-21

Strategic goals fall into the framework of the Department's Operating Principles. All initiatives, programs and objectives support our commitment to advance these principles.

1. Cultivate the highest quality sports programs, facilities and resources to build and maintain winning traditions.

University of Houston Strategic Goal impacted:

- National Competitiveness
- Athletic Competitiveness
- National and Local Recognition
- Resource Competitiveness

Division of Student Affairs & Enrollment Services Strategic Initiatives impacted:

- Student Success - Champion exceptional opportunities and services to support all UH students
- Division Cohesion - Create and foster a cohesive division identity, culture and community

Success in achieving Initiative 1:

Results of sports performance are through June 2021.

A. All sports

- 122 total team wins
- 88 All-American Athletic Conference selections
- 33 American Athletic Conference individual and relay championships
- 19 All-America selections
- 7 NCAA team postseason appearances
- 4 American Athletic Conference team championships (Sixth straight season with 4+ conference championships, a first in school history)

B. Men's Basketball

- Advanced to the sixth NCAA Final Four in program history and first since 1984
- Senior guard DeJon Jarreau named NCAA Midwest Regional Most Outstanding Player
- Head Coach Kelvin Sampson became the 16th coach in NCAA Division history to lead multiple schools to the NCAA Final Four
- Leading the Cougars to the NCAA Final Four, a 28-4 overall record, American Athletic Conference Championship title and sixth straight 20-win season, Sampson received the John McLendon National Coach of the Year Award.
- Reeled off three wins in as many days, including a 91-54 rout of Cincinnati in the title game, to win the American Athletic Conference Tournament championship on March 14 inside Dickies Arena
- All-American guard Quentin Grimes was selected with the No. 25 overall pick by the New York Knicks in the First Round of the NBA Draft. He became the first Cougar since 1987 to be taken in the First Round.
- Houston earned numerous postseason awards from the American Athletic Conference. Grimes was named the league's Player of the Year, becoming the first player to receive that award since 1993. Jarreau was named the

league's Defensive Player of the Year and became the first Cougar to receive that award since Bo Outlaw in 1993. Gorham was named the league's Most Improved Player, becoming the first Cougar to earn that award from a league office. Grimes also a unanimous First-Team selection while Jarreau, Gorham and sophomore guard Marcus Sasser were named to the Second Team.

C. Track & Field/Cross Country

- Men and women captured the American Outdoor Conference Championship
- Shaun Maswangany was first freshman in program history to advance to the NCAA final of both the 100-meter and 200-meter. He scored 14 of the Cougars 15 team points at the NCAA's after securing a second-place finish in the 100-meter and third-place finish in the 200-meter.
- The women's team score its first points at the NCAA's in almost a decade behind a seventh-place finish in the 4x100-meter relay from Camille Rutherford, Tristan Evelyn, Samiyah Samuels and Naomi Taylor.
- Tallied a combined 16 All-American honors for 15 athletes with 34 All-Conference awards
- Both Shaun Maswangany and Brianna Bethel earned the American Athletic Conference Most Outstanding Performance award as well as Maswangany taking the AAC Freshman of the Year nod
- At the American Conference Championship, coaching staff won both the men and women outdoor Coaching Staff of the Year awards
- The women's outdoor program saw four program records broken including in the discus, hammer throw, shot put and 4x100 medley relay while the men's pole vault record was broken in both the indoor and outdoor season.
- Finished season with 17 conference titles and several meet records and sent 16 athletes to the NAAs including three relay teams

D. Women's Basketball

- Posted a 17-8 record, finishing third in the American Athletic Conference with a 12-5 mark
- Advanced to the WNIT First Round for its third-straight postseason appearance
- Freshman guard Laila Blair named to the American Athletic Conference All-Freshman Team while leading the team in scoring at 10.5 points per game.
- Redshirt junior Miya Crump earned All-Conference Third Team while recording 13 double-figure scoring efforts, leading UH in blocks (20) and steals (46) as well as having the highest free throw shooting percentage on the squad at 73.1 percent.
- Defeated its first ranked opponent since 2010-11, taking down No. 13 USF and its first opponent ranked 13th or higher since 2003-04
- Finished season ranked No. 10 in the nation in forced turnovers with as well as No. 16 in steals and No. 19 in steals per game

E. Swimming & Diving

- With only six meets between the start of the season and the American Athletic Conference Championships, Houston did not miss a beat.
- Secured dual-meet victories over SMU, Tulane and Rice, receiving as many as 13 votes in the College Swimming & Diving Coaches Association (CSCAA) Poll
- Dominance on full display at the 2021 American Athletic Conference Swimming & Diving Championships. UH walked away with its fifth straight team title, after scoring the most points by a women's team at the event at 1,009.

- Won nine individual titles and swept the relays for the third straight year
- For the fifth straight season, Ryan Wochomurka was named The American Women's Swimming Coach of the Year and was joined on the podium by Houston diving coach Bob Gunter who earned The American Women's Diving Coach of the Year honors.

F. Women's Golf

- Qualified for NCAA Regional play for the seventh consecutive season, or every season in which the team was eligible for postseason play
- With the cancellation of the NCAA Baton Rouge Regional, the Cougars were one of 10 teams invited to compete at the Let Them Play Classic at Whirlwind Golf Club in Chandler, Ariz., on May 20-21. The Cougars finished third at the unique postseason event.
- Sophomore Karen Fredgaard earned All-America First-Team honors from Golfweek and the Women's Golf Coaches Association. She became the first First-Team All-American in program history. Fredgaard finished at No. 9 in the final Golfweek individual rankings and at No. 11 in Golfstat's rankings.
- Fredgaard was named the American Athletic Conference Player of the Year, while Zoe Slaughter was recognized as the league's Freshman of the Year. Fredgaard became the second Cougar to earn the program's third Player of the Year accolade, while Slaughter collected the team's first Freshman of the Year honor. Both were joined on the All-Conference team by freshmen Delaney Martin and Anne Normann.
- Fredgaard became the first Cougar in program history to compete in all four rounds of individual play at the NCAA Championships at Grayhawk Golf Club in Scottsdale, Ariz., on May 21-26. She tied for 28th at 292.

G. Volleyball

- With its 3-0 sweep over Memphis, Houston claimed the American Athletic Conference West Division Title and improved its conference record to 8-0, the first time that had happened since 2000.
- Finished 13-6 overall and 9-1 in American Athletic Conference play
- Freshman Annie Cooke was named the American Volleyball Coaches Association (AVCA) Southeast Region Freshman of the Year. She was the first Cougar to earn an AVCA accolade since Brookah Palmer was awarded Southwest All-Region Honorable Mention in 2015
- Qualified for conference championship for second time, becoming one of three schools to have appeared in every American Athletic Conference Championship.
- Four different players receive a conference Player of the Week honors, marking the second consecutive year such a task was achieved.
- Three Cougars named All-AAC first team selections and two were named All-AAC second team selections.
- Twelve student-athletes named to AAC All-Academic team.

H. Men's Golf

- Qualified for NCAA Kingston Springs Regional in Tennessee. It was the program's 62nd postseason berth, 21st NCAA Regional team appearance.
- Senior Alexander Frances was named to the All-American Athletic Conference Team for the first postseason honor of his career. Frances led the Cougars in 2020-21 with a 72.43 scoring average and 11 rounds of par or lower, including four in the 60s.
- Due to COVID-19 protocols, Houston did not open the season until competing January 25 at the Rice Intercollegiate, where the Cougars finished second.

- Sophomore Austyn Reily tied for third at 3-under 141, while sophomore Trip Morris tied for fifth at 142. They were joined in the Top 10 by Frances and senior Andrew Gibson.
- Ten Cougars were named to the American Athletic Conference All-Academic Team.

I. Soccer

- In shortened 2021 season, team excelled on both sides of the ball to achieve historic feats and earn a winning record for the first time in 11 years.
- Houston went 6-4-1 with an American Athletic Conference record of 3-4-0.
- The Cougars posted their first winning record since 2010 and defeated UCF, a 21-time NCAA Tournament qualifier, for the first time in program history.
- Despite playing in nine fewer games than the previous season, the Cougars offense rolled to 24 goals, or 2.18 per game, a marked improvement over the 2019 totals of 23 goals, or 1.15 per game.

J. Tennis

- Playing a full season for the first time in two years, the team continued its success in 2021 with another 14 victories, matching its total from the 2018-19 season.
- Head Coach Helena Besovic's squad had several individuals at career-best levels in both singles and doubles action coming together to create significant team success.
- Freshman Blanca Cortijo Parreno had a standout season in her first year donning the Scarlet and White. Cortijo Parreno went 13-6 with an eight-match winning streak. Fellow rookie Laura Slisane also had a great first season as she went 14-9 mainly competing in the third singles spot. The future of Houston Tennis looks bright as the underclassmen combined for 48 singles victories.
- Found success at the 2021 American Athletic Championships where the squad reached the conference semifinals in Orlando

K. Football

- In a season filled with starts and stops due to the COVID-19 pandemic, Houston made its 28th bowl appearance in its second season under Head Coach Dana Holgorsen.
- For a sixth straight season a Cougar was chosen in the NFL Draft, as senior defensive lineman Payton Turner was selected in the first round by the New Orleans Saints in the 2021 Draft. Marquez Stevenson was selected in the sixth round by the Buffalo Bills as 203rd overall pick. Senior linebacker Grant Stuard was drafted with the last pick in the 2021 NFL Draft, going as the 259th overall selection to the Tampa Bay Buccaneers. It marked the fourth time in the last six years that Houston has had multiple picks in the NFL Draft.
- Houston led all Texas FBS teams with three NFL Draft picks in 2021, and its three First-Round picks on defense since 2013 are also the most by any program in the state.
- Five Houston players earned postseason honors.

L. Softball

- Hailey Hudson began her collegiate career tossing Houston Softball's 20th no-hitter in program history en route to an 8-0 win over Texas Southern. Her no-hitter marked the second time in as many years the Cougars had a player throw a no-hitter in their debut.

- Behind four RBIs from Sarah Queen, Houston completed the upset over No. 7 Oklahoma State, as the Cougars took down the Cowgirls, 4-2. The win extended Houston's streak of taking down a ranked opponent in every season of the Head Coach Kristin Vesely era.
- When Sarah Queen (First Team) and Lindsey Stewart Vaughn (Second Team) were named to The American All-Conference Team, Houston increased its total to 25 All-Conference selections as league members.
- Houston played five different ranked opponents in 10 different games over the season.
- Sixteen Houston student-athletes were named to AAC All-Academic team.

M. Baseball

- Starting pitcher Robert Gasser was named first-team all-conference while outfielder Tyler Bielamowicz was named to the second team.
- Gasser became the sixth pitcher in program history to record five 10-plus strikeout performances.
- The Cougars led The American with 21 runners picked off – 13 more than the second-closest team. Catcher Kyle Lovelace caught nine runners stealing including four in three games against No. 19 Texas.
- Houston student-athletes were recognized nine times by the league during the season. Gasser was twice named The American Pitcher of the Week and earned honor roll recognition once.

2. **Provide a competitive environment of high entertainment value for a loyal fan base with a commitment to sportsmanship and customer service.**

University of Houston Strategic Goal impacted:

- National and Local Recognition

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Resources - Evaluate, actively pursue, and leverage resources to enhance the UH experience

Success in achieving Initiative 2:

University Exposure:

- All eight Football games were nationally televised over various networks/platforms including three matchups on ESPN and one on ABC
- All 32 Men's Basketball games were televised or streamed during the 2020-21 season including four on ESPN, four on CBS and one on ABC.
- All 25 Women's Basketball games nationally televised or streamed on various networks/platforms
- All 24 home Baseball games streamed on ESPN+
- Thirty total Softball games available nationally including 28 on ESPN+
- 11 total Volleyball matches streamed on ESPN+
- Visitors to Campus for 2020-21
 - Football – 35,152 total attendances at TDECU Stadium (only four (4) home games) (25% of capacity due to COVID-19)
 - Men's Basketball – Sold all 1,859 seats available for 15 home games (25% of capacity due to COVID-19)
 - Women's Basketball – Sold a total of 4,630 tickets for 10 home games (operating at 25% of capacity due to COVID-19)
 - Baseball – Due to COVID-19, only 12 home games were ticketed, doing so at 25% of capacity due to COVID-19
 - Softball – Due to COVID-19, only 10 home games were ticketed, doing so at 25% of capacity due to COVID-19

Customer Service/Entertainment Value:

- TDECU Stadium has an allocation of 5,000 student seats located in the lower bowl of the east end zone for every home Football game with additional student seating made available in the upper level of the east end zone
- Fertitta Center has 1,000 seats for students to attend all UH sporting events with 300 situated courtside
- UH Athletics provides a DJ in student section at both Men's Basketball and Football games to enhance the student in-venue experience.
- In partnership with our various providers, made available "value menu options" exclusively for UH students at both TDECU Stadium and Fertitta Center
- UH Athletics arranges for various student organizations to host pre-game tailgate tents/activities at home football games.
- UH Athletics values and works very closely with all Sprit of Houston entities (i.e. band, cheer, dance, Frontiersmen) to bring energy to game day environments.
- Through sponsor activation, when possible, UH Athletics provides promotional giveaways exclusively for students in TDECU Stadium and the Fertitta Center

3. Attract and develop student-athletes who exhibit the qualities of intellectual growth, accountability, maturity, independence, and leadership with the goal of building champions for life.

University of Houston Strategic Goal impacted:

- Student Success
- National Competitiveness

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH student

Success in achieving Initiative 3:

Student-Athlete Leadership

Initiatives

- Coogs' All-In – Student-Athlete Diversity and Inclusion Council continued to support patches, decals and gear promoting EQUALITY
- "Leading with an Inclusive Mindset" Forum in collaboration with the NCAA, ensuring safe space for dialogue on enhancing a culture of diversity, inclusion, and equity from a racial justice lens
- American Athletic Conference Racial Equality Action Group – conference wide diversity trainings with the Institute for Sport and Social Justice (ISSJ)
- Empowered to lead the Diversity and Inclusion charge on campus and in the community

Student-Athlete Advisory Committee:

- Student-Athlete leaders with representation for every sport – 41 members with at least two from each sport
- Empowered with the responsibility of being the voice of UH student-athletes for our department, on campus, in The American and among the NCAA membership
- Serve as counsel on matters of time management – an enhanced focus within the NCAA construct

- Populate review committees which evaluate scheduling performance of student-athlete commitment in compliance with NCAA guidelines
- On the forefront of raising awareness of mental health issues affecting students through the POW6RFULMINDS campaign

Career Development:

Professional development workshops and hiring events are provided each semester to assist our student-athletes with resume building, professional networking, internships, and job opportunities, to help them in attaining career success post-graduation. Exposing student-athletes to a variety of career fields and work experiences, helps direct them to a career path decision. UH Athletics initiates relationships with employers in the Houston community to further aid them in their job search. Student-athletes also have daily access to one-on-one career advising, both virtually and in person, for Major exploration and selection, career planning and job search strategies.

4. Enrich the opportunity to earn an undergraduate degree by offering each student- athlete a quality educational, social, and athletic experience.

University of Houston Strategic Goal impacted:

- Student Success
- National Competitiveness

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students

Success in achieving Initiative 4:

Academics:

- In 2020-2021, 73 student-athletes received their bachelor's degrees
- Fall 2020 GPA for all student-athletes: 3.42
- Spring 2021 GPA for all student-athletes: 3.40
- 114 student-athletes earned Dean's List honors in Spring 2021
- All programs exceeded the minimum threshold of the NCAA Academic Progress Rate of 930 meaning more than 93 percent of each team (over the last four years) was eligible, retained and/or graduated
- 271 student-athletes earned The American All-Academic honors (school record)
- Five programs –Men's Cross Country, Women's Cross Country, Men's Golf, Women's Soccer, Women's Tennis and Women's Volleyball – recorded perfect 1,000 APR single-year scores in 2019-2020.

5. Ensure the department is in adherence with NCAA, Office of Civil Rights, Conference and University rules and regulations to operate with the highest degree of integrity.

University of Houston Strategic Goal impacted:

- Student Success

Division of Student Affairs & Enrollment Services Strategic Initiatives impacted:

- Division Cohesion - Create and foster a cohesive division identity, culture and community
- Resources - Evaluate, actively pursue, and leverage resources to enhance the UH experience

Success in achieving Initiative 5:

Gender Equity:

- Continued emphasis on creating and promoting a culture of gender equality; fostering fairness and focusing on transparency
- Ongoing assessment and self-evaluation of gender equity compliance
- Provide leadership opportunities for female employees through NACWA membership and Professional Development opportunities through trainings in respective areas

NCAA Compliance Program:

- Cultivating relationships with UH Offices of similar responsibilities like General Counsel, University Compliance, Internal Audit and Employment Opportunity Services
- Consistent review of policies and procedures to ensure alignment with National Association for Athletics Compliance reasonable standards
- Streamlining and enhancing the eligibility certification process
- Full implementation of “LIFTOFF”, the Athletics Department Name, Image, and Likeness (NIL) program whose mission is to serve Houston student-athletes with focused educational training on NIL rules, to lift their personal brands during their collegiate careers, and to launch their post-graduate opportunities into the future

6. Exercise fiscal responsibility throughout the Department of Intercollegiate Athletics.

University of Houston Strategic Goal impacted:

- Resource Competitiveness

Division of Student Affairs & Enrollment Services Strategic Initiatives impacted:

- Division Cohesion - Create and foster a cohesive division identity, culture and community
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community

Success in achieving Initiative 6:

- Ongoing coordination with UH Finance & Administration to evaluate and model go forward multi-year financial plans.
- With University guidance, continued attention to university policy and best practices as it relates to both revenue generation and control of expenses.
- Alongside the revenue generation team, a continued focus to drive positive results in terms of increased self-generated revenues from ticket sales, donations, media rights and licensing along with non-traditional revenue opportunities.
- Renewed approach to generating resources from non-athletics programming in Athletics facilities (i.e. special event revenues)
- Like a great many other entities, the COVID-19 pandemic greatly curtailed revenue generation opportunities for UH Athletics. Faced with an inability to generate self-generated revenues in a meaningful way, UH Athletics focused attention on cost savings, yielding saved expenses of ~\$4.1 million vs. the FY21 base budget.

7. Build and strengthen relationships throughout the University campus and the Houston community.

University of Houston Strategic Goal impacted:

- Community Advancement
- Division of Student Affairs & Enrollment Services Strategic Initiatives impacted:
- Division Cohesion - Create and foster a cohesive division identity, culture and community
 - Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community

Success in achieving Initiative 7:

Community Service:

- Student-Athlete community service Initiatives
 - Peeps Pantry Food Drive Phone Calls
 - Houston Food Bank Distribution at TDECU
 - Texas Children’s Hospital visits
 - Blackshear Elementary Clothing Drive
 - Thompson Elementary School Supply Drive
 - Sock Drive (Coogs All In in collaboration with FCA and Coogs In Action)
 - Continue to promote voter registration and census awareness initiatives

4. ***Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data.***

Intercollegiate Athletics evaluations are a competitive benchmarking process that involves reviewing comparable peer institutions from the NCAA Division I Football Bowl Subdivision level.

The evaluation process has, in the past, focused on programs classified as non-Power Five with operating budgets in the \$30-\$75 million range. With UH’s acceptance of an invitation to join the Big 12 Conference, future competitive evaluations will now focus on Power Five Conference members with operating budgets in the \$85 to \$150 million range.

Financial data is sourced through available NCAA resources as well as through industry sources such as WIN AD and available Conference benchmarking surveys. Services and support staffing benchmarks are typically obtained through institutional surveying gathered by the NCAA and/or conference affiliates.

Other evaluative information assessed is based on responses from alumni, fans, students, University administration, competitive records of teams and academic records of student-athletes. Comparator information is further derived from the Learfield IMG Director’s Cup results which evaluates the athletics success of every NCAA Division I member. Data regarding the number of persons served is based on attendance figures, ticket office audits and business office and other Athletics related records.

Number of Students Served (*COVID restricted/student tickets claimed):

1. Student-Athletes/Managers/Trainers/Tutors	528
2. Band, Cougar Dolls, Cheerleaders (Spirit Groups)	330
3. Student Employees (Athletics and affiliates)	113

- | | |
|-----------------------------------|-------|
| 4. Average FB Student Attendance | *1349 |
| 5. Average MBB Student Attendance | *256 |

5. ***Please discuss any budget or organizational changes experienced since your last (FY2022) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections.***

Athletics revenue streams, like so many others globally, have been greatly affected by the COVID-19 pandemic. Long established sources of self-generated funds from donations, ticketing, and sponsorships, to name a few, experienced severe decline. Further, a newer revenue growth opportunity in hosting/monetizing third-party special events were effectively eliminated due to attendance restrictions at public events.

NCAA Governance models are a principal driver of UH Athletics budget/strategy. Under current NCAA regulations, Power 5 Conferences (SEC, ACC, Big 12, Pac 12 and Big 10) are afforded more decision power with respect to NCAA legislation (often referred to as autonomy legislation). In this lens, UH’s recent invitation to the Big 12 Conference materially and positively changes the landscape for UH’s Athletics future. In addition to anticipated sizably larger annual conference distribution (notably associated television media rights), the opportunity to compete in the Big 12 versus traditional rivals and schools viewed as nationally relevant, UH will be able to leverage and sizably grow our self-generated revenue lines (Ex. Donations, ticket sales, sponsorships). Each of these gains in revenue will be needed to offset what will be an increase in expenses as UH strives to compete on a national scale.

A major initiative within UH’s control, that did very positively affect our outcome with respect to conference realignment, is UH’s development of athletics facilities. Highlighted by the construction of TDECU Stadium, the construction of the Guy V. Lewis Development Facility and the major renovation of Hofheinz Pavilion into the Fertitta Center, the overall quality of UH Athletics facilities were well received by those considering UH for inclusion in the Power 5 (Big 12). UH students’ commitment (through earmarked student service fees) alongside strong commitment from many donors to build new or re-develop athletic facilities demonstrated UH’s desire to compete at the highest level of Intercollegiate Athletics was met by action in developing and building first class athletic facilities.

6. ***If your unit concluded FY2021 with a Fund 3 addition to Fund Equity in excess of \$5,000, please describe the conditions which caused the addition and provide a line-item identification of the budgetary source(s) of the addition (i.e. lapsed salary, conference travel, etc.).***

Intercollegiate Athletics Fund 3 concluded FY2021 with two (2) carry forward amounts, each earmarked for specific purposes. Those earmarks were:

\$200,679 – in capital improvement funds associated with the American Athletic Conference new broadcast rights agreement with ESPN. These funds, carrying forward to FY2022, must be used for infrastructure improvements to facilitate our ESPN productions and/or game presentation experience.

\$277,090 – in Camp Operations carry forwards. Due to accounting changes associated with IRS requirements, summer camps & clinics operated by our various sports/coaching staffs have had to transition from UH’s Fund 9 (Agency fund) to Fund 3 (Auxiliary fund). As a result, net proceeds will carry forward in these camp cost centers from year to year.

7. ***Please list your 2022-2023 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs and Enrollment Services Values and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each strategic initiative, please state the specific action steps programs, activities, services, policies/procedures, etc.) that you intend to implement to accomplish your stated initiative.***

UH Athletics Objectives for 2022-23

In understanding the broad nature of Intercollegiate Athletics Operations, department goals roll into the framework of the department’s Operating Principles.

1. Cultivate the highest quality sports programs, facilities, and resources to build and maintain winning traditions.

University of Houston Strategic Goal related:

- National Competitiveness
- Athletic Competitiveness
- National and Local Recognition
- Resource Competitiveness

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students
- Division Cohesion - Create and foster a cohesive division identity, culture and community

2. Provide a competition environment of high entertainment value for a loyal fan base with a commitment to sportsmanship and customer service.

University of Houston Strategic Goal related:

- National and Local Recognition

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Resources - Evaluate, actively pursue, and leverage resources to enhance the UH experience

3. Attract and develop student-athletes who exhibit the qualities of intellectual growth, accountability, maturity, independence, and leadership with the goal of building champions for life.

University of Houston Strategic Goal related:

- Student Success
- National Competitiveness

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students

4. Enrich the opportunity to earn an undergraduate degree by offering each student-athlete a quality educational, social and athletic experience.

University of Houston Strategic Goal related:

- Student Success
- National Competitiveness

Division of Student Affairs & Enrollment Services Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students
5. Ensure the department is in adherence with NCAA, Office of Civil Rights, Conference and University rules and regulations to operate with the highest degree of integrity. University of Houston Strategic Goal related:
- Student Success
- Division of Student Affairs & Enrollment Services Strategic Initiatives related:
- Division Cohesion - Create and foster a cohesive division identity, culture and community
 - Resources - Evaluate, actively pursue, and leverage resources to enhance the UH experience
6. Exercise fiscal responsibility throughout the Department of Intercollegiate Athletics. University of Houston Strategic Goal related:
- Resource Competitiveness
- Division of Student Affairs & Enrollment Services Strategic Initiatives related:
- Division Cohesion - Create and foster a cohesive division identity, culture and community
 - Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community
7. Build and strengthen relationships throughout the University campus and the Houston community. University of Houston Strategic Goal related:
- Community Advancement
- Division of Student Affairs & Enrollment Services Strategic Initiatives related:
- Division Cohesion - Create and foster a cohesive division identity, culture and community
 - Partnerships - Forge and strengthen partnerships to expand our reach into the university and greater community
8. ***Recognizing that the potential to generate additional Student Service Fee income for FY2023 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 5% in your total FY2023 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made.***

Having previously absorbed a budget cut greater than \$2.2 million in base for FY21, absorbing any further budget cuts, student fee related or otherwise, would be difficult. With our previous reduction affecting change in ~18 positions and reducing operating budgets by greater than \$1 million, a 5% reduction in SSF funding for FY23 would include further reductions to our salary & wage budgets. As our sport programs and related sport units have a certain level of “fixed overhead” in terms of the minimum funding needed to operate a program, and given those operating budgets have already been reduced, it would be difficult to go back into those operating budgets to glean additional savings. As ~18 positions were affected during our last reduction, further reduction now would very likely focus on part-time and student labor within our various units.

9. ***What are the other possible sources of funding available to your unit***

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

As has been the case and expectation for many years, the generation of external revenue sources remains a key element to Athletics future success and viability. Pursuing excellence in the recruitment high-quality student-athletes, hiring, and retaining successful coaches/staff and providing functional, high quality, and modern athletic facilities are all needs supported and enhanced through our ability to generate external, self-generated revenues. Given their importance to success, a great deal of focus, energy and effort is afforded to generating these needed funds.

Current sources of self-generated revenues include:

- Season and individual game ticket sales
- Annual giving & capital gift giving
- Parking sales
- Concession sales
- Corporate sponsorships
- Marketing royalties
- Conference/NCAA revenue distribution
 - Notably Television contract revenues
- 3rd party Special events
- Facility use agreements

10. *Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.*

Athletics provides student-athlete services that may overlap with similar services as may be offered by other areas of the University. Very frequently, if there is redundancy of service, the need/reason for the duplication centers around the time demanding schedule of student-athletes and/or the highly specialized nature/need of that service from an NCAA Division I competition perspective.

UH Athletics Student-Athlete Services provides similar service to campus' academic advising components. Time consuming schedule commitments (competition, training, travel, etc.) and NCAA academic eligibility rules required of a student-athlete require UH Athletics to provide academic counselors specifically trained to understand and adhere to these detailed requirements.

UH Athletics Sports Medicine has crossover with University Health Services. The distinct nature of sport injuries – prevention, diagnosis, treatment and rehabilitation and the timeliness of those with respect to returning a student-athlete to competition necessitate our need to provide in-house, specialized services to our student-athlete population.

Our Sport Performance unit would have some limited intersection with some aspects of the Student Recreation and Wellness Center, in terms of providing opportunities for strength and conditioning training. Again here, given the advanced nature of competition in Intercollegiate Sport, we (UH Athletics) have need to provide certified and specialized strength coaches, facilities, and equipment to our student-athletes to ensure their maximum level of fitness, performance, and health.

UH Athletics offers services for mental health and well-being in affiliation with UH

Counseling and Psychological Services. UH Athletics offerings in these areas are tailored to the needs of student-athletes as evidenced by national trends across the NCAA membership.

Career Development is an emphasis within Athletics that has some alignment with University Career Services. While participation in Intercollegiate Athletics serves student-athletes well in their futures as it relates to skills like time management, team building and general interactions, there is need on our end and demand from the marketplace (in terms of employers' desire to hire student-athletes with the above-mentioned skills) to best ready student-athletes for life after sports.

11. ***Please use the following file naming conventions when submitting your pdf files to the Dean of Students:***

FY23Q_DepartmentName	Questionnaire
FY23AOT22a_DepartmentName	Add'l One time request - change "a" to "b", "c", etc for additional one-time requests
FY23WS_DepartmentName	Excel worksheet
FY23BA_DepartmentName	Base Augmentation request
FY23OTa_DepartmentName	One time request - change "a" to "b", "c", etc for multiple one-time requests
FY23PRES_DepartmentName	Presentation

NOTE: *The totality of your responses to these questions should give the members of the Committee a comprehensive understanding of the role and function of your unit(s). To the extent that your responses do not accomplish this, please revise them accordingly.*

Please send electronic responses (PDF format) to:

Chair, SFAC
 % Dean of Students Office
 dlyoung4@central.uh.edu

9/2021

