

Student Fees Advisory Committee

Date: February 23, 2009

To: Dr. Renu Khator; Chancellor/President
Dr. Elwyn C. Lee; Vice Chancellor/Vice President for Student Affairs

From: Ms. Kyrie Ruiz and Mr. Andrew Michael, Student Fees Advisory Committee

Re:  Student Fees Advisory Committee (SFAC) Recommendations

The Student Fees Advisory Committee respectfully submits for your consideration the attached Student Service Fee recommendations. The SFAC found it possible to recommend that the Student Service Fee remain at \$185.00 per fall and spring semester because of the projected increase in student enrollment. The projected increase in enrollment provides sufficient funding to cover mandated salary increases, increases in minimum wage, and supports several improvements in fee funded student services.

The following recommendations include one-time recommendations for fiscal year 2009 to be allocated from existing fund balance in addition to fiscal year 2010 base budgets, base augmentations, and one-time allocations for various student fee funded units.

We also have included an enthusiastic endorsement of the UC 2010 transformation project.

The attached report presents budgetary suggestions and effectiveness concerns that were cited by the committee. If there is any need for a more detailed explanation of the report, please feel free to contact us through the Dean of Students Office.

cc: SFAC Members
All Student Service Fee funded units

Student Service Fee Rate Schedule FY 2009-10

Number of Credit Hours per Semester	Fee Rate for Fall/Spring (9-12 weeks)*	Fee Rate for Summer (6 weeks)*
1	105.00	105.00
2	121.00	121.00
3	137.00	137.00
4	153.00	137.00
5	169.00	142.00
6 and above	185.00	142.00

Enrollment Base for FY 09-10	35,000
Projected Revenue at \$185	\$14,309,390
Funding Reserve at \$185	\$332,632
Salary Mandate & Adjustment Reserve	\$250,000

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

For purposes of calculating the total level of FY 10 fees for student services, the \$21.50 Health Center Fee will continue to be added to the Student Service Fee. While the Health Center Fee will count towards the total, it will remain a dedicated fee. (As such, it is not included in the percentage-based allocation calculations.) Therefore, for FY 10 the total level of fees for student services will be \$185.

Activities Funding Board

FY 09 OT: \$0

FY 10 Base: \$125,934

FY 10 OT: \$0

SFAC recommends that AFB receive a FY 10 base of \$125,934 holding constant the student fee allocation percentage given in FY 09. We recommend that you continue to pursue a more active advertisement of fund availability for on-campus programming.

Athletics

FY 09 OT: \$0

FY 10 Base: \$4,407,707

FY 10 OT: \$0

SFAC recommends that Athletics receive a FY 10 base of \$4,407,707 which holds constant the student fee allocation percentage given in FY 09. The committee feels it appropriate to recommend that the VPSA act upon the request of Campus Recreation and reallocate \$45,000 for FY 10. We still urge Student Affairs and Athletics to arrive at a long-term agreement that specifies Swimming and Diving use of the CRWC Natatorium and reasonable payment for that usage. SFAC is very excited about the continued direction of the athletic program. SFAC commends you for all your hard work on leading student athletes to graduation.

Academic Achievers - CMAS

FY 09 OT: \$0

FY 10 Base: \$62,923

FY 10 OT: \$0

SFAC approves your \$62,923 base funding. We acknowledge your efforts in fundraising and ask that you continue to seek external funding. We remain impressed with both your high GPA requirements and the academic success of your students.

Band Program/Spirit Squad

FY 09 OT: \$0

FY 10 Base: \$171,400

FY 10 OT: \$40,000

SFAC commends the Band Program on its continued success as a unit and its community outreach efforts. SFAC approves your base request of \$171,400. We are pleased by the dedication of this department to provide enthusiasm and spirit to this university. We deny your FY 10 base augmentation request for \$40,000; however, we award an FY 10 one time allocation of \$40,000 to be used for travel expenses. We further request that these funds be selectively expended for large market games, that would be televised or otherwise achieve the maximum national exposure.

Blaffer Art Gallery

FY 09 OT: \$0

FY 10 Base: \$15,000

FY 10 BA: \$2,800

SFAC approves your base allocation request of \$15,000. We also award a base augmentation of \$2,800 for funding the student exhibition. However, we did not approve the \$2,200 requested for support of the student organization. AFB is the appropriate source of such funds. We would like to commend you on your fundraising efforts and urge you to continue to pursue funding from other sources. SFAC continues to encourage you to increase your advertising efforts on campus.

Campus Activities

FY 09 OT: \$0

FY 10 Base: \$748,744

FY 10 BA: \$23,161

We approve your FY 10 base allocation of \$748,744 and we approve your request of \$23,161 as a FY 10 base augmentation. We recommend that you work to fill your staff vacancies in a timely manner. We admire your efforts in establishing and working with more than 400 student groups. Given the community engagement focus of the university, we encourage you to develop ways to keep track of such student organization activities.

Campus Recreation

FY 09 OT: \$0

FY 10 Base: \$545,548

FY 10 OT: \$0

FY 10 Base in dedicated Recreation and Wellness Fees: approx. \$6,825,000.

SFAC acknowledges all of your work and commends you on it. We approve your base allocation of \$545,548. We urge you to follow through on the CRWC Field Lighting proposal. We have approved your request for a \$45,000 reallocation for Athletics' use of your facilities. We still urge Student Affairs and Athletics to arrive at a long-term agreement that specifies Swimming and Diving use of the CRWC Natatorium and reasonable payment for that usage. We commend you on the increasing level of intramural and other student involvement. We urge you to fill your staff vacancies in a timely manner.

Center for Students with DisABILITIES

FY 09 OT: \$0

FY 10 Base: \$391,116

FY 10 OT: \$0

SFAC approves your FY 10 base of \$391,116. SFAC acknowledges your work and continues to be impressed with your efforts on behalf of the students.

Central Business Offices

FY 09 OT: \$0

FY 10 Base: \$64,197

FY 10 BA: \$49,807

SFAC approves your base funding of \$64,197. In addition, we have moved an accountant request from LAS to your office. We strongly request that this person work on LAS accounts as their primary focus and responsibility, and only help out in other areas when LAS accounts are in order. To this end, we approve a base augmentation of \$49,807.

Child Care Center

FY 09 OT: \$0

FY 10 Base: \$116,417

FY 10 OT: \$0

SFAC approves your base funding of \$116,417. We commend you on running a quality child care center for students, faculty, and staff. We are behind any and all efforts to obtain new or expanded facilities.

Council of Ethnic Organizations

FY 09 OT: \$2,500

FY 10 Base: \$106,071

FY 10 BA: \$1,662

SFAC approves your base funding of \$106,071. SFAC continues to commend CEO on its improvement and asks you to continue providing student programs. However, we encourage more efforts on results-based marketing for programs and would like to see increased attendance at CEO events. We have granted your FY 09 one-time request for \$2,500; however, we strongly urge that you follow university protocol regarding the proper management and back-up procedures for electronic data storage. We deny your base augmentation request of \$4,360 for student leader compensation as this should be approved by the VPSA first.

Commuter Services (NEW)

FY 09 OT: \$0

FY 10 Base: \$0

FY 10 OT: \$30,623

We are greatly excited by this new resource for commuter students here at the university. As it is a new organization, we feel that one-time funding would be more appropriate until there is further evidence of the value of this program. Therefore, we deny your base augmentation request and instead, approve a one-time request of \$30,623. SFAC looks forward to hearing about your progress next year.

Counseling and Psychological Services

FY 09 OT: \$0

FY 10 Base: \$1,150,301

FY 10 BA: \$51,731

SFAC recognizes the value and importance of this unit. We approve your FY 10 base augmentation request of \$51,731 for hiring an Assessment Post Doctoral position. However, we deny your other base augmentation request for a military trauma specialist as we feel there is no currently demonstrated need. We encourage you to explore a relationship with the Veteran's Affairs hospital near the university to meet the needs of veteran students.

Dean of Students Office (New Amalgamation of Requests)

FY 09 OT: \$0

FY 10 Base \$422,056

FY 10 BA: \$58,233

SFAC approves the combined base amount of \$422,056 and the base augmentation of \$58,233. We commend you on the efforts to overcome the short staffing issues, but we urge you to fill the vacancies in a timely fashion.

Debate/Forensics

FY 09 OT: \$9,800

FY 10 Base: \$91,550

FY 10 OT: \$31,811

SFAC approves your FY 10 base request of \$91,550. We approve your FY 09 one-time request for \$9,800 and your FY 10 request for \$16,640. We change your base augmentation request for \$15,171 to a one-time allotment. We support your efforts to expose the university on a local and national level.

Frontier Fiesta

FY 09 OT: \$0

FY 10 Base: \$0

FY 10 OT: \$101,664

We have approved your FY 10 one-time request of \$26,225. Rather than a base augmentation of \$75,439, we have continued to fund this as a one-time allotment, due to continuing concerns about the future of Frontier Fiesta in its current form. SFAC was impressed by your enthusiasm and hope that this translates into an improvement in the University's longest-standing tradition.

Health Center

FY 09 Base in dedicated Health Center Fees: \$1,715,942.

The committee has maintained the Health Center Fee at \$21.50. SFAC recognizes both the value of this unit and its current leadership. We commend you on your continuing efforts to keep health services affordable. We encourage your efforts to expand to meet the needs of the growing student population.

Homecoming

FY 09 OT: \$0

FY 10 Base: \$43,527

FY 10 BA: \$18,636

We are excited about the elevated stature of Homecoming as a campus-wide event. We encourage increased cross-campus collaboration. We have approved both the FY 10 base and the augmentation for leader compensation.

Learning and Assessment Services

FY 09 OT: \$8,835

FY 10 Base: \$51,047

FY 10 BA: \$15,585

We approve your base request in the amount of \$51,047. We have moved your request for an accountant to the Central Business Office with the strong recommendation that LAS accounts be the top priority of that person. We approve both the FY 09 one-time and base augmentation requests for the satisfaction survey. We are very excited at the way in which the results of this survey are used throughout the campus. We appreciate all that your unit has done for students in the past.

Learning Support Services

FY 09 OT: \$4,361

FY 10 Base: \$447,107

FY 10 BA: \$18,722

SFAC approves your FY 10 base of \$447,107. We also approve your FY 09 one-time and FY 10 base requests for salary increases. We deny your FY 10 base request of \$10,000 for M&O increase as we feel that this was not detailed with sufficient accuracy. We strongly encourage you to contact faculty, publishers and the bookstores for donated copies of textbooks. We applaud all of the efforts you make to improve the education and study skills of the student body.

Metropolitan Volunteer Program

FY 09 OT: \$0

FY 10 Base: \$41,840

FY 10 BA: \$3,075

We approve your base request of \$41,840. SFAC continues to be pleased with the improvement of this program. We deny the one-time request for \$5,265 for organizational co-sponsorships as we would like to see more details and preliminary results of this program. Given the community engagement focus of the university, we encourage you to develop ways to keep track of individual and student organization volunteer activities. We have approved your base augmentation request for office assistant wages of \$3,075.

SFAC Operating

FY 09 OT: \$0

FY 10 Base: \$4,500

FY 10 BA: \$1,500

SFAC has granted a base augmentation of \$1,500 for FY 10 to cover expenses. SFAC encourages the next Committee to continue to provide the student body with more information about the student service fee, the units funded, and the services offered via the website.

Student Government Association

FY 09 OT: \$0

FY 10 Base: \$124,122

FY 10 BA: \$3,391

SFAC approves your FY 10 base allocation of \$124,122. We also approve your base augmentation request of \$3,391. The committee was more than extremely impressed by the efforts and productivity of the SGA this year. The University will miss your contributions as student leaders and we look forward to your future fame as distinguished alumni.

Student Program Board

FY 09 OT: \$0

FY 10 Base: \$111,478

FY 10 BA: \$36,336

FY 10 OT: \$40,000

SFAC acknowledges the improvement in the programming sponsored by SPB this past year. In light thereof, we have increased your base allocation by \$36,336, restoring your budget to its pre-probationary status. We have changed your extra base request for \$40,000 to a one-time allocation for FY 10. We like the idea of organizing student travel to events and tournaments and fund the activity for a trial year.

Student Publications

FY 09 OT: \$0

FY 10 Base: \$181,124

FY 10 OT: \$0

SFAC approves your base request of \$181,124. SFAC believes firmly in the value of this unit. We strongly recommend that you continue to strive for better accuracy in reporting. We encourage further promotion of the online publication of The Daily Cougar.

Student Video Network

FY 09 OT: \$0

FY 10 Base: \$40,725

FY 10 BA: \$27,704

SFAC commends SVN on the amazing job your unit has done with the growth of the organization and the diversity of programming provided to the UH Community. SFAC approves your proposed year round compensated student leader positions with the base augmentation of \$27,704. We urge you to explore more effective ways to reach more of the students.

University Career Services

FY 09 OT: \$0

FY 10 Base: \$840,828

FY 10 BA: \$0

SFAC approves your base request and commend you on the fine job you are doing to serve the student body.

University Center

FY 09 OT: \$0

FY 10 Base: \$1,347,576

FY 10 BA: \$20,724

FY 10 Base in dedicated University Center Fees: \$2,713,583

SFAC approves your base request of \$1,347,576 and the base augmentation request for salary increases. We are incredibly excited about the University Center Transformation project. **SFAC fully supports and endorses every aspect of the UC 2010 project, including the concept and all fee-related issues.**

Urban Experience

FY 09 OT: \$0

FY 10 Base: \$102,730

FY 10 OT: \$0

SFAC approves your FY 10 base request of \$102,730. We urge you to continue your efforts to seek external support in both financial and in-kind donations.

Veterans' Services

FY 09 OT: \$4,500

FY 10 Base: \$92,024

FY 10 BA: \$6,063

SFAC approves your base allocation of \$92,024. We also approve your FY 09 one-time allocation of \$4,500 for DVD duplication and travel and the FY 10 base augmentation of \$6,063 for salary adjustments. We deny the \$10,000 request for printing services and urge you to find a less expensive solution. SFAC acknowledges your community outreach efforts and on improving services for currently enrolled veterans at UH.

UH Wellness

FY 09 OT: \$1,199

FY 10 Base: \$199,891

FY 10 BA: \$2,398

We approve your FY 10 base request of \$199,891. We approve your FY 09 one-time allocation of \$1,199 and your FY 10 base augmentation of \$2,398 for salary adjustments.

Student Fees Advisory Committee

Recommendations Approval

February 23, 2009

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 09 one time allocations, FY 10 Base budgets, FY 10 Base augmentations, FY 10 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

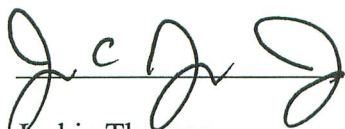
Student Members:



Kyrie Ruiz, Chair
Student Government Association
Representative



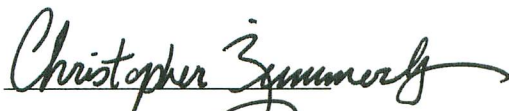
Andrew Michael, Vice-Chair
Student Government Association
Representative



Jackie Thomas
Presidential Student
Representative



Jennifer Le
Presidential Student
Representative



Christopher Zimmerly
Student Government Association
Representative

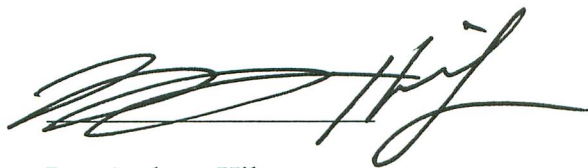


Janet De Luna
Student Government Association
Representative



Chrystal Osborne
Student Government Association
Representative

Faculty Representatives:

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Lee Andrew Hilyer
Presidential Faculty
Representative

A handwritten signature in black ink, appearing to read 'Dr. Simon Bott', written over a horizontal line.

Dr. Simon Bott
Presidential Faculty
Representative

Unit / \$185 / \$21.50 / 35,000e	09 O-T Req.	09 O-T Total	09 O-T Rec.	09 Ap. Base	10 B. Ag. Req.	10 B. Ag. Rec.	10 Base Rec.	10 O-T Req.	10 O-T Total	10 O-T Rec.
AFB (1% of \$163.50)				\$122,336			\$125,934			
Athletics (35% of \$163.50)				\$4,236,772			\$4,407,707			
Academic Achievers (CMAS)				\$62,923			\$62,923			
Band Program/Spirit Squad				\$171,400			\$171,400			
Travel					\$40,000	\$0				\$40,000
Blaffer Gallery				\$15,000						
Student Exhibit/Association					\$5,000	\$2,800	\$17,800			
Campus Activities				\$748,744						
Greek Life Programing					\$23,161	\$23,161	\$771,905			
Campus Recreation				\$545,548			\$545,548			
CSD				\$391,116			\$391,116			
Central Business Office				\$64,197						
Accountant (LAS)					\$49,807	\$49,807	\$114,004			
Child Care Center				\$116,417			\$116,417			
CEO				\$106,071						
Computer Repair/Replace	\$2,500	\$2,500	\$2,500							
Wage Increase (ofc. asst.)					\$1,662	\$1,662	\$107,733			
Leader Compensation					\$4,360	\$0				
Commuter Services					\$30,623	\$0				\$30,623
Counseling & Psych. Svcs.				\$1,150,301						
Military Trauma Psychologist					\$67,612	\$0				
Assessment Post Doc.					\$51,731	\$51,731	\$1,202,032			
Dean of Students Office				\$422,056						
Judicial Coordinator					\$58,233	\$58,233	\$480,289			
Debate/Forensics				\$91,550			\$91,550			
Participation/Policy Debate					\$15,171	\$0		\$15,171		
Hosting Houston Events								\$16,640	\$31,811	\$31,811
National Events	\$9,800	\$9,800	\$9,800							
Frontier Fiesta					\$75,439	\$0		\$75,439		
Operating Expenses								\$26,225	\$101,664	\$101,664
Health Center (\$21.50 of \$185)				\$1,666,916			\$1,715,942			
Homecoming				\$43,527						
Leader Compensation					\$18,636	\$18,636	\$62,163			
Learning & Assessment Services				\$51,047						
Accountant					\$49,807	\$0				
Satisfaction Survey	\$8,835	\$8,835	\$8,835		\$15,585	\$15,585	\$66,632			
Learning Support Svcs.				\$447,107						
Tutor Salary					\$10,000	\$10,000				
M&O Increase					\$10,000	\$0				
Student Pay Plan	\$4,361	\$4,361	\$4,361		\$8,722	\$8,722	\$465,829			
Metropolitan Vol. Prog.				\$41,840						
Wage Increase (ofc. asst.)					\$3,075	\$3,075	\$44,915			
Org. Cosponsorships								\$5,265	\$5,265	\$0

Unit / \$185 / \$21.50 / 35,000e	09 O-T Req.	09 O-T Total	09 O-T Rec.	09 Ap. Base	10 B. Ag. Req.	10 B. Ag. Rec.	10 Base Rec.	10 O-T Req.	10 O-T Total	10 O-T Rec.
SFAC Operating				\$4,500						
Operating					\$1,500	\$1,500	\$6,000			
Student Government Association				\$124,122						
Staff Compensation					\$3,391	\$3,391	\$127,513			
Student Program Board				\$111,478						
Base Restoration					\$36,336	\$36,336	\$147,814			
Program Funds					\$40,000	\$0				\$40,000
Student Publications				\$181,124			\$181,124			
Student Video Network				\$40,725						
Leader Compensation					\$27,704	\$27,704	\$68,429			
Univ. Career Services				\$840,828			\$840,828			
University Center				\$1,347,576						
Minimum Wage Adj.					\$7,697					
Student Pay Plan					\$13,027	\$20,724	\$1,368,300			
Urban Experience (VPSA)				\$102,730			\$102,730			
Veterans Svc. Office				\$92,024						
Staff Salary Adj.					\$6,063	\$6,063	\$98,087			
Travel and DVD Duplication	\$4,500	\$4,500	\$4,500							
Computing								\$10,000	\$10,000	\$0
UH Wellness				\$199,891						
Student Pay Increase	\$1,199	\$1,199	\$1,199		\$2,398	\$2,398	\$202,289			
TOTALS	\$29,996	\$29,996	\$29,996	\$13,539,866	\$676,740	\$341,528	\$13,902,664	\$148,740	\$148,740	\$244,098
FY 10 Projected							\$14,309,390			
FY 10 Balance							\$406,726			
FY 09 SSF Fund Balance							\$450,000			
FY 09 O-T Recs.							\$29,996			
FY 10 O-T Recs.							\$244,098			
SSF Balance							\$175,906			
FY 10 Balance							\$406,726			
SSF Balance							\$175,906			
FY 10 Sal./Adj. Pool							\$250,000			
FY 10 Reserve							\$332,632			
Dedicated Fees For FY10										
University Center (\$35)							\$2,713,583			
Recreation and Wellness (\$84)							\$6,825,000			