

Student Fees Advisory Committee

Date: February 15, 2010

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

From: Mr. Andrew Michael and Mr. Lee Arnold, 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 2010 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 2010-2011

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 2010-2011	35,000
Projected Revenue at \$185	\$14,956,089
Salary Mandate & Adjustment Reserve	\$350,000
Administrative Charge Reserve	\$210,000
Bowl Travel Reserve	\$25,000

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

For purposes of calculating the total level of FY 2011 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 2011 the total level of fees for student services will be \$185.

Activities Funding Board

FY 2010 OT: \$0

FY 2011 Base: \$125,934

FY 2011 OT: \$0

SFAC approves your base budget request consistent with the student fee allocation percentage given in FY 2010. We are aware of the suggestions to the changes of the AFB by-laws that have been proposed, and we intend to establish a subcommittee to evaluate those suggestions.

Athletics

FY 2010 OT: \$0

FY 2011 Base: \$4,407,707

FY 2011 OT: \$0

SFAC recognizes the success of the program and its tremendous importance in the quest for Tier 1 status. Thus we approve your FY 2011 base budget request of \$4,407,707, which is consistent with the student fee allocation percentage given in FY 2010. In view of the financial demands placed on the university budget, we would like to limit the contribution to this amount, or 35% of the actual adjusted student fee income, whichever is lower. The committee feels it appropriate to recommend that the VPSA act upon the request of Campus Recreation and reallocate \$45,000 for FY 2011. SFAC is very excited about the new student leadership program and the continued direction of the athletic program. In addition, we look forward to hearing the results of the reshaping of the Athletics Department.

Academic Achievers

FY 2010 OT: \$0

FY 2011 Base: \$62,923

FY 2011 OT: \$0

SFAC approves your base budget request of \$62,923. 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 2010 OT: \$0

FY 2011 Base: \$171,400

FY 2011 OT: \$0

SFAC approves your base budget request of \$171,400. We commend the band for helping to improve the sense of school spirit at the athletic games and other community events. The committee feels that funding this function is a shared responsibility and therefore, we suggest that more funding be provided from central university or other college-based sources. These funds should be used to help offset the loss of funding due to the decrease in endowment funds which traditionally support the band.

Blaffer Art Gallery

FY 2010 OT: \$2,800

FY 2011 Base: \$17,800

FY 2011 OT: \$0

SFAC approves your base budget request of \$17,800. We also approve your FY 2010 one-time request for \$2,800 for funding for the Red Block Bash to be hosted in the Fall and Spring semesters. SFAC commends you on your efforts to fundraise from external sources and your increased efforts to advertise on campus. We also encourage you to continue these efforts in the future.

Campus Activities

FY 2010 OT: \$0

FY 2011 Base: \$787,869

FY 2011 OT: \$0

SFAC approves your base budget request of \$787,869. We are pleased to see the progress that has been made in the Greek Life program since your presentation to us last year. We would like to see you continue to work to improve the Department of Campus Activities website as well as the student organizations' websites and ensure that accurate contact information is always maintained. In addition, we feel that the new initiatives for Campus Activities should also focus on the assessment of co-curricular learning and involvement of student organization members. Lastly, we congratulate you on filling all of your staff vacancies.

Campus Recreation

FY 2010 OT: \$0

FY 2011 Base: \$556,934

FY 2011 OT: \$0

FY 2011 Base in dedicated Recreation and Wellness Fees: approx. \$6,859,694.

SFAC approves your base budget request of \$556,934. We commend you on following through with the CRWC Field Lighting project. Once again, we have approved your request for a \$45,000 reallocation for Athletics' use of your facilities. We acknowledge your efforts on negotiating an agreement that specifies Swimming and Diving's use of the CRWC Natatorium through 2011. We commend you on the increasing level of intramural and other student involvement.

Center for Students with DisABILITIES

FY 2010 OT: \$0

FY 2011 Base: \$391,116

FY 2011 OT: \$0

SFAC approves your base budget request of \$391,116. We look forward to seeing your work on the campus accessibility map and tour.

Central Business Offices

FY 2010 OT: \$0

FY 2011 Base: \$114,004

FY 2011 OT: \$0

SFAC approves your base budget request of \$114,004.

Child Care Center

FY 2010 OT: \$0

FY 2011 Base: \$116,417

FY 2011 OT: \$0

SFAC approves your base budget request of \$116,417. We applaud the achievement of your goal of reaching financial solvency this year. Also, we wish you continued success on your national re-certifications and accreditations. Finally, we commend you on expanding the child care services available to the UH community as a result of the Cameron building renovations.

Council of Ethnic Organizations

FY 2010 OT: \$1,000

FY 2011 Base: \$107,733

FY 2011 OT: \$0

SFAC approves your base budget request of \$107,733. SFAC finds that your report of expenses for the iDiversify Conference to be unclear and leaves us wondering exactly your plans for the funding. We believe that the \$4,000 allocated to marketing and \$2,500 allocated for food to be excessive. To this end, we are giving you a one-time FY 2010 allocation of \$1,000.

Commuter Services

FY 2010 OT: \$0

FY 2011 Base: \$0

FY 2011 OT: \$30,623

In lieu of FY2011 base funding, the committee approves a level one-time FY2011 allocation of \$30,623. The committee is excited about the direction of the program and encourages you to continue to strive for further success.

Counseling and Psychological Services

FY 2010 OT: \$0

FY 2011 Base: \$1,219,165

FY 2011 OT: \$0

SFAC approves your base budget request of \$1,219,165. The committee would like to commend your success in increasing efficiency in the office and in the scope of your outreach activities.

Dean of Students Office

FY 2010 OT: \$0

FY 2011 Base \$486,519

FY 2011 OT: \$0

SFAC approves your base budget request of \$486,519. The committee was disturbed to learn that the \$500,000 associated with orientation had been removed from this office after the start of the fiscal year. Given the manner in which the staff in the Dean of Students office carries out numerous functions that are not directly associated with the source of funding, this led to several crucial positions being placed in jeopardy. The committee is sure that this was merely an oversight, and encourages the higher administration to restore some of the funding so that the office may continue to strive towards student success in its many diverse responsibilities.

The committee would like to thank Marilyn Golub for her many years of service as the student legal advisor. Given the current financial situation, the committee urges the Dean of Students to work with the law school and academic affairs to explore alternative methods for providing these services.

Debate/Forensics

FY 2010 OT: \$17,310

FY 2011 Base: \$91,550

FY 2011 OT: \$0

SFAC approves your base budget request of \$91,550. We also approve your FY 2010 request of \$17,310 for travel to national debate events. As per earlier direction, SFAC is not entertaining any base augmentations for FY 2011, and as such, your Base Augmentation request of \$46,421 for FY 2011 will be treated as purely informational. We advise you to present this request to us again when SFAC meets again in the Fall 2010 semester.

Frontier Fiesta

FY 2010 OT: \$29,911

FY 2011 Base: \$0

FY 2011 OT: \$101,664

SFAC has approved a FY 2010 allocation for \$29,911 for the purchase of a tandem trailer and the increasing costs of security for the event. However, we do not approve the purchase of a curtain system for dividing the tents as we are concerned with seeing results of how this would work.

In lieu of FY2011 base funding, the committee approves a level one-time FY2011 allocation of \$101,664. The committee is excited about the direction of the event, particularly the collaboration with the Houston Livestock Show and Rodeo and the increased participation of diverse student groups. We encourage you to continue to strive for further success in the future.

Health Center

FY 2010 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 2010 OT: \$0

FY 2011 Base: \$62,163

FY 2011 OT: \$0

SFAC approves your base budget request for \$62,163. We would like to express our delight with the success of the last homecoming and look forward to future success this coming year. Also we would like to see the cougars return at the next homecoming event.

Learning and Assessment Services

FY 2010 OT: \$25,030

FY 2011 Base: \$66,632

FY 2011 OT: \$0

SFAC approves your base budget request of \$66,632. We are approving a FY 2010 one-time allocation of \$25,030 for the upgrade of your conference room and computer testing systems. We urge you to find a cheaper solution for your testing computers and have adjusted your one-time request to reflect that wish. (75% of the original \$1,200 for each computer)

Learning Support Services

FY 2010 OT: \$4,666

FY 2011 Base: \$465,823

FY 2011 OT: \$0

SFAC approves your base budget request of \$465,823. We appreciate the continued increase in student contacts, real and virtual. We are approving a FY 2010 one-time request of \$4,666 for the purchase of your computer systems. We urge you to find a cheaper solution for your computers and have adjusted your one-time request to reflect that wish. (75% of the original \$1,200 for each computer)

Metropolitan Volunteer Program

FY 2010 OT: \$6,000

FY 2011 Base: \$44,915

FY 2011 OT: \$0

SFAC approves your base budget request of \$44,915. We also approve your FY 2010 request of \$6,000 for your Rock the Block event. We are impressed with the number of members, but we recommend placing an emphasis on quality more than quantity.

SFAC Operating

FY 2010 OT: \$0

FY 2011 Base: \$6,000

FY 2011 OT: \$0

SFAC approves the base budget request of \$6,000.

Student Government Association

FY 2010 OT: \$0

FY 2011 Base: \$127,513

FY 2011 OT: \$0

SFAC approves your base budget request of \$127,513. The committee was concerned by the lack of support at the presentation. The committee is alarmed by our perception and by reports of a lack of participation and team spirit within the SGA. We urge all the members to set aside any personal differences and acknowledge and fulfill their responsibilities.

Student Program Board

FY 2010 OT: \$0

FY 2011 Base: \$147,814

FY 2011 OT: \$0

SFAC approves your base budget request of \$147,814. As per earlier direction, SFAC is not entertaining any base augmentations for FY 2011, and as such, your Base Augmentation request of \$92,138 for FY 2011 will be treated as purely informational. We advise you to present this request when SFAC meets in the Fall 2010 semester.

Student Publications

FY 2010 OT: \$100,000

FY 2011 Base: \$181,124

FY 2011 OT: \$0

SFAC approves your base budget request of \$181,124. While SFAC strongly believes in the value of this unit, we are sorely disappointed with the situation that Student Publications now finds itself in. The VPSA office has informed us that there were budgetary concerns forming in October and that those concerns were minor in comparison to the dilemma which you present to us now. We have already approved your base budget for FY 2011, thus we will honor that commitment; however, you should consider your funding to be probationary. With the consent of the VPSA office, we are expecting Student Publications to submit a full report of its budgetary situation and any plans to rectify budgetary concerns by no later than April 1, 2010. We also recommend that Student Publications present a special report on what it is doing to ensure that such financial shortcomings never occur again.

SFAC approves your one-time request for \$100,000 to be placed with the VPSA office for disbursement under their direction.

Student Video Network

FY 2010 OT: \$0

FY 2011 Base: \$68,429

FY 2011 OT: \$0

SFAC approves your base budget request of \$68,429. The committee is impressed with the size of your organization and the range of the programming.

University Career Services

FY 2010 OT: \$0

FY 2011 Base: \$840,828

FY 2011 OT: \$0

SFAC approves your base budget request of \$840,828. The committee appreciates the continued efforts that you provide for the success of students.

University Center

FY 2010 OT: \$0

FY 2011 Base: \$1,368,300

FY 2011 OT: \$0

FY 2011 Base in dedicated University Center Fees: \$2,745,452

SFAC approves your base budget request of \$1,368,300. We commend you on the progress that you have made towards achieving your goal of transforming the University Center and look forward to further success in the future. We also appreciate the high level of student involvement in this project.

Urban Experience

FY 2010 OT: \$0

FY 2011 Base: \$102,730

FY 2011 OT: \$0

SFAC approves your base budget request of \$102,730. We commend you on your accomplishments and encourage you to strive for future success.

Veterans' Services

FY 2010 OT: \$19,051

FY 2011 Base: \$98,087

FY 2011 OT: \$0

SFAC approves your base budget request of \$98,087. We are also approving a FY 2010 one-time allocation of \$19,051 for operating and programming costs. We commend your efforts to refocus the attentions of the Veterans' Services toward the increasing UH veteran population. We also acknowledge your recruitment and outreach efforts.

UH Wellness

FY 2010 OT: \$23,542

FY 2011 Base: \$202,289

FY 2011 OT: \$0

SFAC approves your base budget request of \$202,289. We are also approving a FY 2010 one-time allocation of \$ 23,542 for a graduate assistant and the purchase and of the Cougar Cards. The committee would like to congratulate you on your receipt of the NASADAD Model Program award and the Department of Education's Model Program award for the IMAGE Program.

Student Fees Advisory Committee

Recommendations Approval
February 15, 2010

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 2010 one-time allocations, FY 2011 Base budgets, FY 2011 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

Student Members:



Andrew Michael, Chair
Student Government Association
Representative



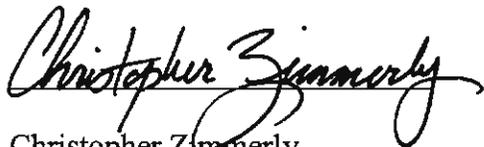
Lee Arnold, Vice-Chair
Student Government Association
Representative



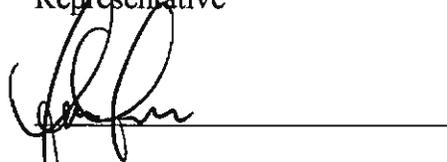
Laura Bobrick
Student Government Association
Representative



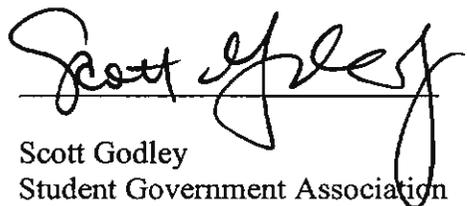
Jeff Syptak
Student Government Association
Representative



Christopher Zimmerly
Student Government Association
Representative

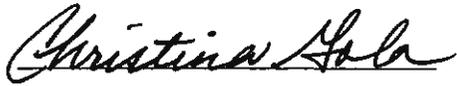


Franceska McCaughan
Student Government Association
Representative



Scott Godley
Student Government Association
Representative

Faculty Representatives:

A handwritten signature in cursive script that reads "Christina Gola".

Christina Gola
Presidential Faculty
Representative

A handwritten signature in cursive script that reads "Dr. Simon Bott".

Dr. Simon Bott
Presidential Faculty
Representative