

Student Fees Advisory Committee

Date: November 14, 2011

To: Dr. Renu Khator; Chancellor/President  
Dr. Richard Walker; Vice Chancellor/Vice President for Student Affairs

From: Mr. Johnathan Evans, Chair, and Miss. Catherine Roca, Vice-Chair, Student Fees Advisory Committee



**Re: Student Fees Advisory Committee (SFAC) Recommendations**

After thoughtful consideration we as the Student Fee Advisory Committee feel that it is in the best interest of the student body to raise the Student Service Fee above the 10% cap for the purpose of constructing, maintaining and operating Athletic facilities. As a committee we have unanimously decided to recommend raising the student service fee from the previous amount of \$190 to \$240 for the following reasons:

The first part of the increase is \$5 and stems from the loss of state appropriated tax dollars, the increase in charges for facility maintenance due to the consolidation of facility support services, and from the University of Houston's increased enrollment and participation within our fee funded organizations. As a committee we feel that it is imperative the students of the University of Houston continue to fulfill the overall goal of achieving Tier-One status and without the \$5 increase we would not be able to fulfill the numerous organizations overwhelming needs.

The remaining increase of \$45 will be allocated to our athletics department for a period not to exceed 25 years for the purpose of constructing, maintaining and operating Athletic facilities. The purpose of this fee is to partially fund the demolition and replacement of the outdated and structurally deficient football and basketball facilities. As many athletics programs play a big part in national collegiate recognition, SFAC realizes the outlying benefits these new facilities will bring to the UH community. SFAC agrees that given the magnitude of these requests it is essential the student body is included in the process and therefore recommends the Student Government Association vote to send it to a **student referendum**.

The following recommendations include one-time recommendations for FY-2012 to be allocated from the existing fund balance. In addition to the one time allocations we will recommend FY-2013 base budgets, as well as FY-2013 base budget augmentations. Finally we will also make suggestions for FY-2013 one-time allocations in regards to the Universities fee funded organizations.

The attached report represents the needs and interests of the student body. The committee is submitting these budgetary recommendations based upon performance, prior use of funds, and each fee funded unit's overall goal of serving the student body. As a committee we realize that this is an important turning point in history for the University of Houston and therefore, have made these recommendations to ensure student fees are strategically used to best serve the student population.

Although there is an increased enrollment, SFAC encourages all fee funded units to seek additional sources of revenue. SFAC will not look favorably upon organizations who do not demonstrate an effort to raise outside funding. It is expected that student service fee revenue may be limited in the future. 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.

SFAC suggests funding for units that are primarily academic in nature should undergo a comprehensive review to determine if funding should be acquired from other University sources.

cc: SFAC Members  
All Student Service Fee funded units

### Student Service Fee Rate Schedule FY 2012-2013

Number of Credit Hours per Semester	Fee Rate for Fall/Spring (9-12 weeks)*	Fee Rate for Summer (6 weeks)*
1	160.00	160.00
2	176.00	176.00
3	192.00	192.00
4	208.00	197.00
5	224.00	197.00
6 and above	240.00	197.00
Enrollment Base for FY 2012-2013	38,000	
Projected Revenue at \$240	\$20,096,842	
Salary Mandate & Adjustment Reserve	\$350,000	
Health Benefit Mandate	\$125,000	
Bowl Travel Reserve	\$50,000	

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

For purposes of calculating the total level of FY 2013 fees for student services, the \$21.50 Health Center Fee and the \$45 Athletic Facility Fee will be calculated as part of the \$240 Student Service Fee cap. While the Health Center Fee and the Athletic Facility Fee will count towards the total, they will be considered dedicated fees. (As such, these fees are not included in the percentage-based allocation calculations.) Therefore, for FY 2013 the total level of fees for student services will be \$240.

### **Activities Funding Board**

FY 2012 OT: \$0

FY 2013 Base: \$144,797

FY 2013 OT: \$0

SFAC approves your base budget request consistent with the student fee allocation percentage given in FY 2012. We thank you for your recommendations for changes to the AFB by-laws and we will carefully consider them.

### **Athletics**

FY 2012 OT: \$0

FY 2013 Base: \$4,407,707

FY 2013 OT: \$0

SFAC approves your base budget request of \$4,407,707. We look forward to the continued work on the renovation of the athletic facilities. Additionally, we are pleased with the new direction that you are working to take Athletics in as we continue our quest for Tier-One status. We commend you on your accomplishments with the Cougar Pride Leadership Academy. Finally, we are impressed with your focus on student success and increasing the student-athlete graduation rates. SFAC understands that by granting funds for stadium construction/renovations for the next 25 years, we expect athletics to provide students with free entrance to sporting events.

### **Academic Achievers**

FY 2012 OT: \$0

FY 2013 Base: \$62,923

FY 2013 OT: \$0

SFAC approves your base budget request of \$62,923. We are impressed by the level and quality of support that you are able to give to your students on such limited resources. We would like to see this organization diversify in its overall goal of serving the entire student body. SFAC expects a report detailing the student demographics within your organization at your annual presentation.

### **A. D. Bruce Religion Center**

FY 2012 OT: \$438,526

FY 2013 Base: \$124,682

FY 2013 OT: \$0

SFAC approves a base request for \$34,991. We are also granting your FY 12 one-time requests in order to support housekeeping, student wages, chairs, and window glazing needs. We are granting partial funding of \$338,676 for window glazing and request the balance be returned if there are structural deficiencies. Please inform SFAC if you encounter any major discrepancies between the current quote and the actual cost. We see the upcoming 50<sup>th</sup> anniversary of the A. D. Bruce Religion Center as an opportunity to seek additional external funding. We highly recommend you seek external funding from the surrounding religious communities. We encourage you to research competitive pricing for hosting events within the center.

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

FY 2012 OT: \$135,000

FY 2013 Base: \$211,400

FY 2013 OT: \$0

SFAC approves your base budget request of \$211,400. SFAC recognizes the extreme importance of our band program and its visibility of the University's pride. Therefore, we are granting your one time request of \$135,000 for new band uniforms.

**Blaffer Art Gallery**

FY 2012 OT: \$0

FY 2013 Base: \$20,000

FY 2013 OT: \$0

SFAC approves your base budget request of \$20,000. We applaud your continual efforts to raise awareness of the arts across campus through your Red Block Bash and the Blaffer Student Association. SFAC is impressed with your ability to conduct such an extensive event with limited funding. We are excited for your efforts in working with the business school to maximize your Red Block Bash attendance. We are also excited about the new renovations as well as your advertising campaign. We would like to see a cooperative effort in working with other organizations in order to utilize your outdoor performance facilities.

**Campus Recreation**

FY 2012 OT: \$0

FY 2013 Base: \$579,698

FY 2013 OT: \$0

FY 2013 Base in dedicated Recreation and Wellness Fees: approx. \$7,183,015

SFAC approves your base budget request of \$579,698. With the continual improvements that have been made SFAC is astounded with the impact that Campus Recreation has had at the University of Houston. We request you re-negotiate the agreement between Athletics and the CRWC over the usage of the Natatorium. We would like you to report back to SFAC in regards to possibly extending operating hours as the University of Houston becomes more residential. Finally, we applaud you for your financial planning for building maintenance and renewal as your facilities age.

**Center for Leadership & Fraternity and Sorority Life**

FY 2012 OT: \$0

FY 2013 BA: \$277,448

FY 2013 OT: \$2,150

We are granting you an FY 13 one-time request of \$2,150 for the Alternate Spring Break program. SFAC would like a detailed report of the program after its inaugural trial this year in order to consider base funding. Given that the position of the Greek housing coordinator has already been slotted for the FY-2013 through ACC we do not feel this should be funded currently. We are also granting the base augmentation of \$10,750 given the results of last year's leadership program here at the University of Houston. While we are excited about the future of these programs, we are expecting a detailed report of the continued expenses, successes, and challenges of these programs.

**Center for Student Involvement**

FY 2012 OT: \$0

FY 2013 BA: \$636,740

FY 2013 OT: \$4,494

We approve your base for \$622,223 and OT 2013 request of \$4,494. SFAC believes in the value of the Civic Engagement program and has allocated the requested \$4,494 as a one-time allocation for FY 13. However, SFAC would like to receive a report detailing the attendance of your civic engagement program. SFAC sees the importance of traditions on this campus and the importance of a Traditions Instructional Assistant in order to provide students with the full



**Counseling and Psychological Services**

FY 2012 OT: \$0

FY 2013 Base: \$1,353,542

FY 2013 OT: \$0

SFAC approves your base budget request of \$1,353,542. We understand the exponentially growing needs of your services on campus and therefore are granting your request for a base augmentation of \$17,838 for a secretary. We are happy to see that you are using our funds in a responsible manner.

**Dance On**

FY 2012 OT: \$0

FY 2013 Base \$0

FY 2013 OT: \$0

SFAC feels Dance On does not meet the requirements to be a student fee funded organization. This opinion is based on the fact that this is a philanthropy event and due to SFAC by-laws should not and will not be funded. However, we are happy to see your dedication and advise you to seek funds elsewhere.

**Dean of Students Office**

FY 2012 OT: \$0

FY 2013 Base \$943,707

FY 2013 OT: \$0

SFAC approves your base budget request of \$943,707. We are happy to see your cost savings due to not printing the student handbook, but advise you to seek additional cost saving measures in order to keep up with the increased enrollment.

**Debate/Forensics**

FY 2012 OT: \$7,886

FY 2013 Base: \$182,418

FY 2013 OT: \$0

SFAC approves your base budget request of \$101,435. Forensics has been an important part of the University of Houston for the past several years, and we are pleased with the successes that Forensics has had in those years. Looking to the future, SFAC understands that there are many resources that Forensics needs to continue its operations. Unfortunately, SFAC feels that it is not sufficiently capable to fund all of those needs. Therefore, we advise you to participate in a reasonable amount of competitions, find alternate sources of funding, and research more cost-effective measures in order to maximize the use of your student fee funding. SFAC understands that airline prices have increased over the years and due to your travel budget not expanding since 2006 have decided to allocate \$7,440 as a one-time request and \$13,640 as a base augmentation. We understand the necessity of an assistant director for this ever expanding program and therefore have granted \$61,440 to fund this position. SFAC advises the Forensics/Debate team to prioritize the necessities of the organization as well as seek additional funding from your extensive alumni base. SFAC would like a detailed report on the importance of the elementary school debate programs and if these should be funded by student fees. These funds have been allocated in recognition to your unique contributions to the University of Houston's efforts to achieve Tier-One status.

**Frontier Fiesta**

FY 2012 OT: \$8,784

FY 2013 BA: \$170,949

FY 2013 OT: \$0



SFAC approves your base budget request of \$61,680. We also are granting your base augmentation requests of \$6,450 for permits, fees and ads. At this point in time we feel that buses/ transportation costs should not be funded by SFAC and advise MVP to research community service events closer to campus and/or on campus. SFAC is well aware of the impact you have had on the campus in the past years and therefore we are awarding you your FY-13 one-time request of \$2,150 for tools in order to create more volunteer experiences for our students. Given the weather conditions SFAC has decided to not fund your tree project; however advise you to work with campus facilities in order to seek on-campus volunteer projects. We recognize the value that MVP brings to the University of Houston and the surrounding community.

**SFAC Operating**

FY 2012 OT: \$0

FY 2013 Base: \$6,000

FY 2013 OT: \$0

SFAC approves the base budget request of \$6,000. We appreciate your hard work and dedication to improve the use of the student service fee.

**Student Government Association**

FY 2012 OT: \$59,125

FY 2013 Base: \$142,399

FY 2013 OT: \$0

SFAC approves your base budget request of \$141,391. SFAC realizes the importance of the numerous software products used by SGA and therefore are base augmenting \$1,008 in order to continue to advance technologically. We are also very proud to be one of the first universities broadcasting our student government meetings online in order to reach the broader student population. We also have agreed that we would like the University of Houston to be at the forefront of the social media world with the development of a smart-phone application. Therefore, SFAC has set aside a one-time allocation of up to \$59,125 in order to assist in the development stages as well as to make sure the students' opinions are heard in the building process. We request any funds not used for the application be returned to fund equity.

**Student Program Board**

FY 2012 OT: \$74,141

FY 2013 Base: \$148,744

FY 2013 OT: \$110,892

SFAC approves your base budget request of \$139,069. We are also approving a FY-12 one-time request of \$53,641 in order to pay for the outdoor cinema upgrade. Given the cost associated with the cinema SFAC would like to receive a list of procedures to be followed in order to rent the equipment. In addition to the procedures/rules we suggest your staff advisor be a part of the training process to ensure maximum longevity of the equipment. University procedures require this purchase will have to go to bid, so if the final price is lower than the given allocation, SFAC requests those funds be returned to the fund equity balance. It is also our understanding that this cinema should be and will be available to other student organizations given they follow your renting procedures. We are excited to give the students at the University of Houston a viable on-campus attraction. In order to ensure that our programming stays in competition with competing Universities we are also allocating your one-time request of \$21,500 as well as the additional \$9,675 to fund NACA travel and bring viable attractions to our student body. We decided that the reasons given for the need of an instructional assistant were not substantial and therefore





specialist as well as an adjustment to a returning full-time employee's salary. Thank you for your innovative efforts within the IMAGE program and we look forward to seeing advancement in future years as the student body grows.

**Student Fees Advisory Committee**

Recommendations Approval  
November 14, 2011

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 2012 one-time allocations, FY 2013 base budgets, FY 2013 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

**Student Members:**



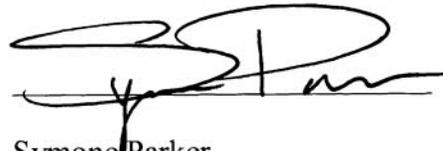
Johnathan Evans, Chair  
Student Government Association  
Representative



Catherine Roca, Vice-Chair  
Student Government Association  
Representative



Rex Mann  
Student Government Association  
Representative



Symone Parker  
Student Government Association  
Representative



Brandi Reyes  
Presidential Appointment

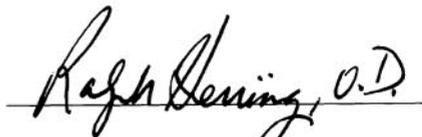


Michael Brown  
Presidential Appointment



Tyson Adams  
Student Government Association  
Representative

**Faculty Representatives:**



Ralph Herring, O.D.  
Faculty Senate Representative



Marilyn Myers  
Faculty Senate Representative

FY13 SFAC SA 12-13 +\$50 Final Recommendations Corrected (2).xls

Unit: 38,000 enrollment	12 O-T Req.	12 O-T Total	12 O-T Rec.	12 Ap. Base	13 B. Ag. Req.	13 B. Ag. Rec.	13 Base Rec.	13 O-T Req.	13 O-T Total	13 O-T Rec.
Less \$21.50 HC + \$45 Ath.										
AFB (1% of \$173.5)				\$139,205			\$144,797			
Athletics (\$4,407,707 or 35%)				\$4,407,707						
\$45/Student Facilities Upgrade					\$3,375,000	\$3,375,000	\$7,782,707			
Academic Achievers				\$62,923			\$62,923			
A.D. Bruce Religion Center				\$34,991						
Glazing	\$643,520									
Chairs	\$10,159									
Utilities	\$4,838				\$4,838	\$4,838				
Student Wages & Benes.	\$30,837				\$30,837	\$30,837				
Maintenance/Housekeeping	\$54,016	\$743,370	\$438,526		\$54,016	\$54,016	\$124,682			
Band Program/Spirit Squad				\$211,400			\$211,400			
Uniforms	\$135,000	\$135,000	\$135,000							
Blaffer Gallery				\$20,000			\$20,000			
Campus Recreation				\$579,698			\$579,698			
Center for Lead. & F./S. Life				\$266,698						
Greek Housing Coord.+ Benes.					\$39,018	\$0				
Alt. Spring Break					\$2,150			\$2,150	\$2,150	\$2,150
Leadership Program					\$10,750	\$10,750	\$277,448			
Center for Student Involvement				\$622,223						
Traditions I.A.					\$14,517	\$14,517				
Civic Engagement					\$4,494		\$636,740	\$4,494	\$4,494	\$4,494
CSD				\$411,345						
Student Wages & Benes.					\$10,951	\$10,951	\$422,296			
Children's Learning Center				\$119,211						
Tuition Assistance	\$25,000	\$25,000	\$25,000		\$25,000	\$25,000	\$144,211			
CEO				\$120,258						
Spring Programs	\$20,000									
Carnival Rides	\$10,000									
Intl. Marketplace	\$13,000	\$43,000	\$23,000		\$13,000	\$13,000				
Programming					\$40,000		\$133,258	\$20,000	\$20,000	\$20,000
Coog Radio				\$0						
Sound Exchange Fees	\$1,300				\$1,300			\$1,300		
Winter Concert	\$9,530				\$9,530	\$0				
Festival Travel	\$1,500				\$1,500	\$0				
Equipment	\$5,000				\$5,000	\$0				
Operating Expenses	\$7,670	\$25,000	\$14,000		\$7,670		\$0	\$7,700	\$9,000	\$9,000
Counseling & Psych. Svcs.				\$1,335,704						
Exec. Sec. Balance					\$17,838	\$17,838	\$1,353,542			
Dance On				\$0						
Operating Expenses	\$5,425	\$5,425			\$5,425	\$0	\$0			
Dean of Students Office				\$943,707			\$943,707			
Debate/Forensics				\$101,435						
Increased Airfares	\$7,440									

Unit: 38,000 enrollment	12 O-T Req.	12 O-T Total	12 O-T Rec.	12 Ap. Base	13 B. Ag. Req.	13 B. Ag. Rec.	13 Base Rec.	13 O-T Req.	13 O-T Total	13 O-T Rec.
Growth Airfares (8)	\$28,000									
Ground Rental	\$3,500									
Registration Fees	\$1,500									
Hotel	\$4,553									
Admin. Chg.	\$1,350	\$46,343	\$7,886							
Position Conversion								\$44,470	\$44,470	\$0
Growth Airfares (12) Reg.					\$38,900	\$0				
Growth Airfares (8) Natl.					\$13,640	\$13,640				
Hotel					\$5,190	\$0				
Judges					\$5,000	\$0				
Supplies					\$3,235	\$0				
UC Rental					\$1,314	\$1,314				
Asst. Director + Benes.					\$61,440	\$61,440				
Admin. Charge					\$8,209	\$4,589	\$182,418			
Frontier Fiesta				\$136,984						
Warehouse	\$8,784	\$8,784	\$8,784		\$8,965	\$8,965				
Operations					\$10,000	\$10,000				
Productions					\$10,000	\$10,000				
UHDP					\$5,000	\$5,000	\$170,949			
Health Center (\$21.50 of \$195)				\$1,838,510			\$1,849,000			
Homecoming				\$72,137			\$72,137			
Learning & Assessment Services				\$72,184						
Assessments Coord.+ Benes.					\$60,414	\$0	\$72,184			
Learning Support Svcs.				\$512,582						
Tutoring Support					\$31,728	\$31,728	\$544,310			
Metropolitan Vol. Prog.				\$61,680						
Bus Rental/45 Days					\$17,200	\$0				
RTB Permits/Fees/Ads					\$6,450	\$6,450				
Trees/Maint./Food/Trans.					\$4,837	\$0	\$68,130			
Tools								\$2,150	\$2,150	\$2,150
SFAC Operating				\$6,000			\$6,000			
Student Government Association				\$141,391						
Smart Phone Application	\$59,125	\$59,125	\$59,125							
S.P. App. Maintenance								\$10,750	\$10,750	\$0
Software					\$1,008	\$1,008	\$142,399			
Student Program Board				\$139,069						
Cinema Upgrade	\$53,641									
NACA Travel/Booking FY12	\$21,500	\$75,141	\$75,141		\$9,675	\$9,675				
Programming					\$43,000			\$5,000		
Trips and Tournaments Chair					\$3,466	\$0				
Instructional Asst.					\$14,517			\$14,517		
Concert/Speakers					\$91,375		\$148,744	\$91,375	\$110,892	\$110,892
Student Publications				\$186,778						
Office Assistant					\$43,789	\$0	\$100,000	\$130,567	\$130,567	\$130,567

Unit: 38,000 enrollment	12 O-T Req.	12 O-T Total	12 O-T Rec.	12 Ap. Base	13 B. Ag. Req.	13 B. Ag. Rec.	13 Base Rec.	13 O-T Req.	13 O-T Total	13 O-T Rec.
Student Video Network				\$73,114			\$73,114			
Univ. Career Services				\$927,691			\$927,691			
University Center				\$1,403,946						
Cat's Back					\$26,052	\$26,052	\$1,429,998			
Urban Experience				\$106,888						
Printer	\$7,784	\$7,784	\$0							
Ad. .5 staff + benes.					\$26,870	\$26,870	\$133,758			
Veterans Svc. Office				\$100,688						
Printers	\$1,326									
Supplies	\$7,296									
Travel	\$3,080									
Admin. Chg.	\$1,736				\$3,532					
Director Reclass	\$11,450	\$24,888	\$24,888		\$11,450					
Program Coordinator					\$35,592	\$50,574	\$151,262			
Vice President for Student Affairs				\$117,643						
State of Texas Reduction					\$350,000					
New Initiatives					\$66,103	\$416,103	\$533,746			
UH Wellness				\$210,611						
AODV Spec. + Benes.					\$54,954	\$54,954				
Salary Adjust.	\$21,164	\$21,164	\$21,164		\$21,164	\$21,164	\$286,729			
<b>TOTALS</b>	<b>\$1,220,024</b>	<b>\$1,220,024</b>	<b>\$832,514</b>	<b>\$15,484,401</b>	<b>\$4,766,903</b>	<b>\$4,316,273</b>	<b>\$19,729,978</b>	<b>\$334,473</b>	<b>\$334,473</b>	<b>\$279,253</b>
<b>FY 13 Projected</b>							<b>\$20,096,842</b>			
<b>FY 13 Balance</b>							<b>\$366,864</b>			
<b>FY 11/12 SSF Fund Balance</b>							<b>\$3,257,203</b>			
FY 12 O-T Recs.							<b>\$832,514</b>			
FY 13 O-T Recs.							<b>\$279,253</b>			
<b>SSF Balance</b>							<b>\$2,145,436</b>			
<b>FY 13 Balance</b>							<b>\$366,864</b>			
<b>SSF Balance</b>							<b>\$2,145,436</b>			
<b>FY12/13 Sal./Adj. Pool</b>							<b>\$350,000</b>			
<b>FY12 Health Benefit Mandate</b>							<b>\$125,000</b>			
<b>FY13 Health benefit Mandate</b>							<b>\$125,000</b>			
<b>FY12 Bowl Travel</b>							<b>\$50,000</b>			
<b>FY13 Bowl Travel</b>							<b>\$50,000</b>			
<b>FY 13 Reserve</b>							<b>\$1,812,300</b>			
<b>Dedicated Fees For FY13</b>										
University Center, UC (\$35)							<b>\$3,010,000</b>			
UC Transformation (\$100)							<b>\$8,600,000</b>			
Recreation and Wellness (\$84)							<b>\$7,224,000</b>			