

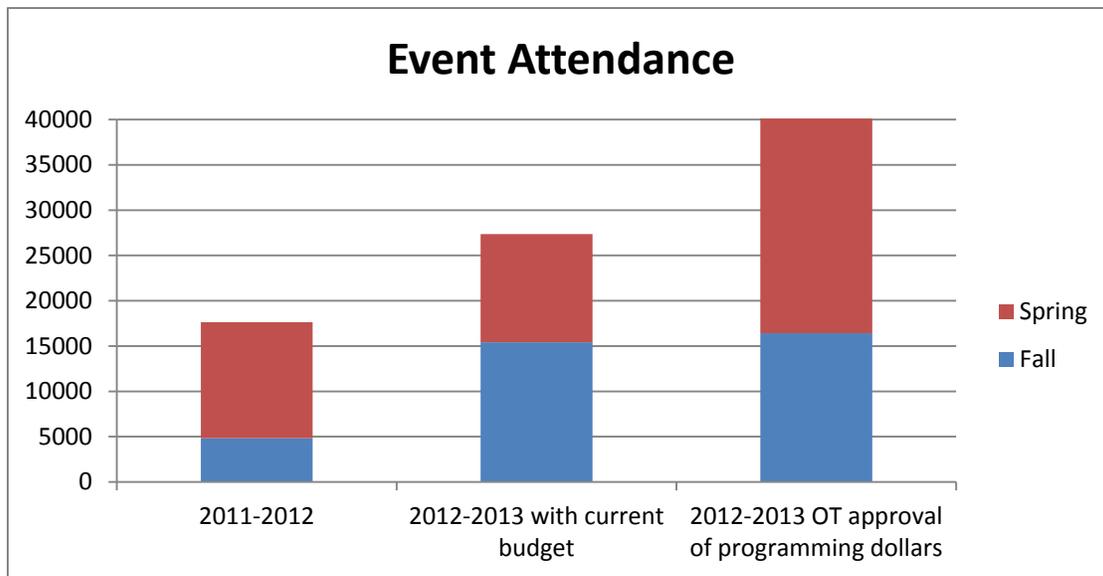
student program board

FY2013 One-Time Request

SPB FY13 One-Time Request for additional programming & travel dollars

In accordance with the Division of Student Affairs' strategic initiative to "enhance the student experience" and in line with our mission in SPB, a large goal for the 2012-2013 Board is to achieve a matrix of programming for 40,000 students in attendance at our events. This accomplishment would set a standard in which the Student Program Board is meeting expectations to program events for the University as a whole. Although, this number will challenge the status quo, it is a very feasible number to achieve.

In comparison to years before, this 2012-2013 Board is primed to accomplish this goal. With a third consecutive year increasing attendance at fall events, an increased number of events per semester, and lowering the average cost per student to under \$6.00 we are projected to break every record set the year before.



Current budgetary capacity will only allow for a projected 27,364 students by the end of the spring semester. In order to reach this momentous goal we would need an additional \$50,000 to plan more events at the same cost per student.

This allocation, if granted, would allow for the programming necessary to reach 40,000 students in attendance. We believe in providing the best events for the UH student body and challenge ourselves to meet the capacity to program for every student.

The numbers for this request can be seen below:

Additional program/travel dollars	\$50,000.00
UH Administrative Charge	\$3,000.00
VPSA Administrative Charge	\$750.00
Subtotal	\$53,750.00

student program board

FY2014 Base Augmentation Requests

The Student Program Board (SPB) is presenting a FY2013 Base Augmentation request to the Student Fee Advisory Committee to allow our approved one time requests from last year to be added to our base budget. These requests are listed below:

1. \$80,000 increase in programming dollars
2. Base budget for allocation of travel dollars to attend regional and national conferences
3. \$85,000 to support an annual large concert and top tier speaker & comedy series

In order to continue quality programming and enhance student life at UH, SPB must continue to improve and become comparable to other program boards throughout the nation. Last year's one time budget approvals (listed above) have assisted SPB in becoming one of the University of Houston's most successful student run organizations. It is imperative that those approvals be added into our base budget for SPB to continue its expansion and growth toward becoming the preeminent programming board in the state of Texas.

FY 2014 Base Augmentation Request #1 - Increasing in Overall Programming Dollars

The Student Program Board is asking for an additional \$80,000.00 as a base augmentation for the 2013 - 2014 academic years. In order for SPB to meet the needs of a growing residential campus and be prepared to program for an additional 2,000 residents in the fall of 2013 it is necessary to increase our programming budget. Our current success is built on strong collaborations, tier one programming standards and a directive to program for the maximum students possible. We will continue to stretch our budget and bring the most events possible, while maintaining a high-quality value to the students at the University of Houston.

This additional \$80,000 in programming funding would be used strategically and in-line with a proven strengths-based approach. These dollars would go towards our strongest, most popular, time tested programs and departments, thus maximizing the capabilities of our organizational strengths. These areas are cinema, the expansion of trips department and special events such as Winter Wonderland and UH Best Dance Crew. This funding increase would allow students to enjoy more frequent pre-screened movies, monthly large trips and bigger, better special events that are already extremely popular.

This addition of programming dollars would allow for more off campus trips providing students with the opportunity to become engaged outside the classroom. We are seeking to expand funding for trips to allow for at least one large monthly trip as well as local trips within the city. Houston is a thriving metropolis offering renowned arts, theaters, museums and recreation providing endless educational opportunities. Large aspects of the learning process are having experiences to reference and apply in the classroom. We believe learning outside the classroom plays a critical part in graduating the best of the best from the University of Houston. Our students live in the third largest city in the United States; we believe they should have the opportunity to experience the city they live in.

Here is the break down in costs for the requested base augmentation programming dollars:

Programming Dollars	\$80,000.00
UH Administrative Charge	\$4,800.00
VPASA Administrative Charge	\$1200.00
Subtotal	\$86,000.00

FY 2014 Base Augmentation Request #2 - Allocation of Travel Dollars

The Student Program Board is asking for a base augmentation of \$ 15000.00 for travel to regional and national conferences for SPB members – particularly the NACA Regional Conference. Although SPB is a member of the Center for Student Involvement, CSI does not cover travel charges for any of the fee funded organizations.

The NACA Regional and National Conventions allow SPB members to attend educational sessions about programming, marketing, and improving their program board. In addition, SPB student leaders who attend can view talent before contracting to ensure we are bringing high quality performers to campus. During the conference, students also have the opportunity to speak with agencies about their talent and get discounted prices on site. These conferences not only inform and develop the students, they also provides an opportunity to better understand the entertainment options available at a discount price. The Student Program Board delegates at the conference also teach and attend educational sessions, volunteer and participate in co-op buying.

To cement our commitment to fiscally responsible programming, the Student Program Board has made it a requirement that our delegates to NACA conferences book at least 5 (five) programs from the NACA conference and block book with other Texas universities when possible. This requirement ensures that when we send 4-6 students to conference, they will bring an outstanding return on investment back to the UH student body. Discounts can be found as much as 50% when block booking with other schools on the same talent.

At the spring 2012 National NACA conference, UH SPB gained a great return by block booking Andy Grammer at highly discounted rate. After thorough research and negotiations, we confirmed the act for fall 2012. At the time of the Andy Grammer concert this fall, the performers priced had tripled. The NACA conferences are directly responsible for this value for students.

Here is the break down in costs for the requested base augmentation dollars:

Travel Costs	\$ 15,000.00
UH Administrative Charge	\$ 900.00
VPASA Administrative Charge	\$ 225.00
Subtotal	\$ 16,125.00

FY 2014 Base Augmentation Request #3 – Funding for Annual Concert & Speaker/Comedy Series

As part of SPB’s Strategic Plan for expansion, the we have found that the concerts and speaker/comedy areas need further support in permanent funding to compete with our peer institutions and more importantly with entertainment options in the city of Houston.

Last year, the Student Program Board made UH history when Gym Class Heroes packed the Cullen Performance Hall for a high energy, live performance. This concert added vibrancy to student life that generated a campus-wide buzz. The success of this large concert has been a noted point of interest during campus tours and new student orientations helping to attract and excite new students.

Currently, we are able to compete with other Tier One institutions on an academic level. However, we still need to elevate our student life offerings to be on par or better than what other institutions already provide. In order to make this a reality the Student Program Board would require an increase in dedicated funding. This boost in funding will allow us to provide the nationally recognized performer, such as Fun., Girl Talk, LMFAO, or Neon Trees whose prices range from \$50,000.00 to \$80,000.00. It is important to note, that these prices are only inclusive of performer fees and do not reflect additional costs associated with production, lighting, sound, transportation, lodging, catering and marketing. For example Gym Class Heroes performer fee was \$35,000.00 while extra production costs totaled \$33,352.56.

To bring the caliber performer our students expect from a Tier One institution it is vital these funds become part of our base allocations. With this in place, SPB will be able to bring an even more memorable live concert experience for students.

This semester we have brought six comedians and had great success in attendance, next semester we will continue to build this area by focusing on speakers and guest lecturers.

The total funding request for these programs is \$85,000. Unlike our first request for \$80,000 in additional programming dollars, this request would be guaranteed to go to a certain area of our organization year after year – toward an annual large concert and an annual speaker series.

Here is the break down in costs for the requested base augmentation dollars:

Concert and Speaker /Comedy dollars	\$85,000.00
UH Administrative Charge	\$5,100.00
VPSA Administrative Charge	\$1,275.00
Subtotal	\$91,375.00

Total FY14 Base Augmentation Request

Programming Dollar Increase (Cinema, Trips, Special Events)	\$86,000.00
Travel Dollars	\$16,125.00
Permanent funding for annual concert and speaker/comedy series	\$91,375.00
TOTAL REQUEST	\$193,500.00