

Student Fees Advisory Committee

Date: November 13, 2015

To: Dr. Renu Khator; Chancellor/President

Dr. Richard Walker; Vice Chancellor/Vice President for Student Affairs and Enrollment Services

From: Mr. Nathan Alsbrooks, Chair, Student Fees Advisory Committee
Mr. Shane Smith, Vice-Chair, Student Fees Advisory Committee

Re: Student Fees Advisory Committee (SFAC) Recommendations

The Student Fees Advisory Committee has observed presentations and reviewed funding requests from every fee funded unit. Each submission has been evaluated according to strategic initiatives set forth by the Division of Student Affairs and Enrollment Services. Notwithstanding the difficult budgetary decisions before us, resources have been allocated to maximize academic success and to buttress physical and mental health.

Retention and graduation rates continue to be a paramount priority, and we have acted to continue improving these two benchmarks. A growing residential presence on campus has brought about increased student engagement, new traditions, and new potential for student interaction. The rapid modernization of the university also brings forth new challenges - in managing logistics, providing essential services, and creating an enriching environment for every student fortunate to call the University of Houston their home.

In order to seize new opportunities and meet the challenges manifested alongside them, the Student Fees Advisory Committee proposes a 2% (\$5) increase to the current Student Service Fee. We recognize accessibility and affordability as essential cornerstones that facilitate our university's competitiveness.

Verifiable successes of Tier One initiatives spur our proud university onward and upward. SFAC strongly encourages fee funded units to not only contemplate future expansion and evolution, but also fiscal efficiency and restraint. Constant and meticulous evaluation should be an abiding practice of every fee funded unit. If programming becomes outdated, irrelevant, cumulative, or monetarily irresponsible, it should end. This committee hopes to build future precedent for more realistic augmentation requests in accordance with university wide goals that will hold efficiency as a crucial pillar. Stewardship of money generated via the Student Service Fee cannot begin only when SFAC convenes - it must be carried out within each and every organization.

The committee was generally pleased with the preparedness and enthusiasm displayed by a majority of units, although we lament many requests were excessive, unrealistic, and not in alignment with university initiatives. Relevant benchmarking data is more essential now than ever. Particularly, accurate data regarding unique student participation at events is crucial to assessing participation and demand.

Go Coogs!

Nathan Alsbrooks

Shane Smith

cc: SFAC Members

All Student Service Fee funded units

Student Service Fee Rate Schedule FY 2016-2017

Fee Rate for Fall/Spring

Students enrolled in 6 hours or more:	\$255 per student
Students enrolled in 5 hours or less:	\$239 per student

Fee Rate for Summer

Students enrolled in 4 hours or more:	\$212 per student
Students enrolled in 3 hours or less:	\$207 per student

Projections and Expense Pools

Enrollment Base for FY2016 - FY2017:	38,500
Projected Revenue at \$255	\$22,016,800
Salary Mandate & Adjustment Reserve	\$350,000
Salary Mandate & Adjustment Equity	\$100,000
Post Season Football Support	\$100,000
Student Life Concert Pool	\$100,000

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

For purposes of calculating the total level of FY 2017 fees for student services, the \$21.50 Health Center Fee and the \$45 Athletic Facility Fee will be calculated as part of the \$255 Student Service Fee. 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 2017 the total level of fees for student services will be \$255.

Activities Funding Board (AFB)

FY 2016 OT: \$0

FY 2016 Base: \$159,890

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$0

FY 2017 Base Budget: \$166,999

The increase in the AFB base budget is a result of the SFAC proposed \$5 increase in the Student Service Fee. SFAC strongly encourages more thorough communication with requesting units pertinent to remaining available funds. We also would like to see AFB work with the Center for Student Involvement to actively reach RSOs to provide funding opportunities. SFAC looks forward to reviewing future bylaws that are appropriate, clear, and comprehensive.

Athletics

FY 2016 OT: \$0

FY 2016 Base: \$4,407,707

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$0

FY 2017 Base Budget: \$4,407,707

FY 2016 Base dedicated to renovation and construction of athletic facilities: approx. \$3,375,000

SFAC enthusiastically approves your base budget requests. We admire and commend the Athletics department for continued excellence and improvement.

We have denied your one time request for \$250,000 dedicated to the transportation, attendance and marketing for the inaugural football game against Oklahoma University in 2016. Given the financial resources already made available to Athletics, the department should seek out alternative ways to fund this endeavor, rather than asking students to further subsidize in the midst of difficult fiscal conditions. The team's profitability combined with financial resources within the department should be sufficient to cover this cost.

The Mack Rhodes regime requested the largest fee increase in the University of Houston's history and in return submitted a promise. If the student body would fund the illustrious new football stadium, Athletics would seek no new funds from the Student Service Fee pool. Notwithstanding the new administration tasked with leading the Athletics department, we as shepherds of the Student Service Fee remember this promise.

This committee was also disappointed to learn Athletics would rely upon the Student Government Association to allocate tickets purchased for this game. Such allocation would be beyond the scope and purview of the Student Government Association. Should Athletics procure alternative means to fund these tickets, the distribution should be a marketing initiative handled within the Athletics Department in consultation with SGA.

Formally entered into the record was the fact debt service is not the only allocation of money generated via the \$45 fee increase students agreed upon for the construction of new athletics facilities. So long as this money continues to provide such construction and / or renovation, the

committee believes it is privy to review this usage. We ask Athletics continue to collaborate with the Department of Administration and Finance to account for expenditure of this money in subsequent years.

We applaud the department's continued effort to make progress towards a top tier conference. Go Coogs!

A. D. Bruce Religion Center

FY 2016 OT: \$9,881	FY 2016 Base: \$212,583	FY 2017 OT: 0
	FY 2017 Base Augmentation: \$2,256	
	FY 2017 Base Budget: \$214,839	

The committee is happy to know that efforts are being made to renovate and improve this important historical center. When weighed against additional increases in the Student Service Fee, renovation of the center's roof was not a project the committee deemed fiscally feasible in the current financial climate. We have approved your one time request for carpeting, and we have approved your base budget as well.

Although we are pleased with the general practices and performance of the center and we believe it plays an important role on our campus for many students of faith, we would like to see the center strive for additional revenue sources including private funding.

Band Program/Spirit Squad

FY 2016 OT: \$0	FY 2016 Base: \$286,400	FY 2017 OT: \$75,000
	FY 2017 Base Augmentation: \$0	
	FY 2017 Base Budget: \$286,400	

This committee applauds the presentation put forth by the Band / Spirit Squad. It was a tremendously improved effort from the previous year, and the committee strongly encourages the Band / Spirit Squad to continue presenting in this capacity during future assemblies.

Pursuant to establishing a national presence and recruiting the finest musicians to our university, the committee has opted to fund your one time funding for FY17 totaling \$75,000 related to travel. We hope this investment will enable the band and spirit squad to reflect the highest credit on our university. Due to fiscal conditions, we have opted to deny your request for \$74,000 to be used for instruments. We encourage future committees to allocate funds for said instruments should resources be more plentiful.

Blaffer Art Gallery

FY 2016 OT: \$0

FY 2016 Base: \$21,500

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$0

FY 2017 Base Budget: \$21,500

SFAC approves your FY16 base budget of \$21,500. We have denied your request to fund a guest speaker primarily because the monetary amount was deemed excessive. Although the quality of programming produced by the museum continues to be excellent, evidence this programming has been spurred by and for student involvement has lessened. SFAC would like to see more indication of student-led involvement, creativity, and initiative in subsequent years. SFAC would also recommend new means of assessing student participation and unique visitors to the center. This data will help SFAC in allocation of resources to the museum in subsequent years.

The Blaffer Art Gallery is advised again that excess funding must be swept back into the general fund at the conclusion of every fiscal year. The institution is certainly not immune to rules and regulations set forth by this committee and overarching policy.

Campus Recreation

FY 2016 OT: \$0

FY 2016 Base: \$474,154

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$0

FY 2017 Base Budget: \$474,154

FY 2016 Base in dedicated Recreational Facility Fees: approx. \$7,900,000

SFAC has approved your base budget requests. We were pleased to observe the implementation of the center's new wireless network, and pleased to see the Natatorium renovations completed successfully, thus accommodating the increased needs of a greater number of students.

We continue to recognize the fundamental role this facility plays on our campus while praising the quality of the center's presentation. SFAC commends the center for making strides in apportionment of space and equipment such that fitness is accessible to those of all backgrounds and ability levels.

Center for Diversity and Inclusion (CDI)

FY 2016 OT: \$25,966

FY 2016 Base: \$125,567

FY 2017 OT: \$20,670

FY 2017 Base Augmentation: \$126,863

FY 2017 Base Budget: \$252,430

SFAC enthusiastically approves your FY16 OT request of \$25,966 alongside the FY16 base budget of \$125,567. We have approved the funding request for the Minority Males program, an

exemplary method of benefiting some of the most vulnerable in society via strong mentorship and training. We hope this program will help minority males from a multitude of backgrounds in achieving all the success of which they are capable. We have also chosen to fund this program into FY17 via one time funding. This committee will enthusiastically await the advancement of this program and hope it reflects great credit on our university and the surrounding community.

We have approved an FY17 base augmentation of \$126,863 that will enable additional programming, marketing for the MLK Day of Service, and an expanded role for this center on campus. This is done in large part due to the tremendous success enjoyed by CDI during the previous year. The launch of this program has been met with almost universal acclaim.

Notwithstanding the strong history of minority tradition and heritage present locally in Houston, the center still chose to petition SFAC for “national” speakers. We have chosen to deny this request and encourage the center to canvas our local community for possible presenters who have exemplified leadership and service in this regard. Women such as Barbara Jordan left a legacy that makes Houston a special place on the vanguard of inclusion. Tapping into this local tradition will not only produce renowned speakers, but also foster ties between the university and our community at large.

Center for Fraternity & Sorority Life (CFSL)

FY 2016 OT: \$0	FY 2016 Base: \$323,942	FY 2017 OT: \$0
	FY 2017 Base Augmentation: \$4,019	
	FY 2017 Base Budget: \$327,961	

SFAC approves your merit request to bring your base budget to \$327,961 for FY17.

We hope the center will continue in their efforts to engage and involve students on campus.

Center for Student Involvement (CSI)

FY 2016 OT: \$30,179	FY 2016 Base: \$803,664	FY 2017 OT: \$30,316
	FY 2017 Base Augmentation: \$22,193	
	FY 2017 Base Budget: \$825,857	

SFAC approves your FY16 OT request of \$7,819 for FY15 unpaid charges.

SFAC approves (with adjustment) your FY16 OT request for the SOLD series. The approved amount is \$2,900.

SFAC approves (with adjustment) your FY16 OT request for the Lead UH program. The approved amount is \$2,500.

With regard to the above two requests, the committee was uncertain of the differences between the programs and would like to see a more consolidated effort in the development of leadership programs.

SFAC approves your FY16 OT request of \$16,960 for the Clinton Global Initiative.

SFAC denies each of your additional FY16 OT requests not mentioned above due to SFAC's limited funding ability.

SFAC approves your FY17 BA request of \$14,204 for the Ignite II and Ignite III programs.

SFAC approves your FY17 request of \$17,172 for an RSO GA position; however, the committee has decided to fund that request as a FY17 one-time request as opposed to a FY17 base augmentation, which was requested. SFAC wishes to evaluate the funding feasibility for this position on a yearly basis.

SFAC approves your FY17 request of \$13,144 for WOW/MLK Service days; however, the committee has decided to fund that request as a FY17 one-time request as opposed to a FY17 base augmentation, which was requested. SFAC would prefer to see this funding transitioned to MVP and is unlikely to fund this program if requested by your organization in the future.

SFAC denies your FY17 request of \$4,770 for the Alternative Spring Break program. SFAC is reluctant to authorize funding for this when there are an abundance of opportunities for service in the Houston community at little to no cost.

SFAC denies each of your additional FY17 BA requests not mentioned above due to SFAC's limited funding ability.

The committee supports the mission of your department and believes that student engagement is positively correlated with academic success and skill development. However, the committee encourages you to analyze your activities for duplication and effectiveness.

Center for Student Media (CSM)

FY 2016 OT: \$0	FY 2016 Base: \$259,003	FY 2017 OT: \$62,000
	FY 2017 Base Augmentation: \$8,088	
	FY 2017 Base Budget: \$267,091	

SFAC approves your FY17 BA request of \$8,088 for merit increases.

SFAC reluctantly approves your FY17 request for coverage of the \$62,000 unfunded balance as well, but only as a one-time request. The committee is unlikely to do so in the future. SFAC is sympathetic to the quickly changing industry but encourages CSM to ensure it is innovating to

stay relevant. The committee suggests exploring a partnership with the Program for Excellence in Selling in Bauer to sell advertising, as opposed to hiring a full time staff member.

SFAC wishes to be extremely clear that we will not make a habit of covering budget shortfalls for this or any other group.

We urge the Center for Student Media to prioritize continued growth and outreach as the on-campus population grows. More users than ever before should utilize the various media outlets available on campus, and the outlets should strive to improve the quality of discourse pertaining to campus-related news and events.

Center for Students with DisABILITIES

FY 2016 OT: \$1,600	FY 2016 Base: \$425,564	FY 2017 OT: \$0
	FY 2017 Base Augmentation: \$8,276	
	FY 2017 Base Budget: \$433,840	

SFAC approves your FY16 - FY17 base budget request of \$425,564 and wholly endorses the fundamental role the center fulfills on our campus. We have chosen to fund your FY16 OT request of \$1,600 pertinent to camera repair within your facility.

We have chosen to deny funding pertinent to a described budgetary shortfall. Our reasoning as to this denial is two-fold - first, heavy scrutiny of the fiscal reports submitted yields discrepancy between the budgetary situation and outcomes described in your report. Second, it is not this committee's responsibility to reconcile budgetary shortfalls that could have been predicted. Each department must manage funds prudently. We do not wish to establish precedent for covering budgetary shortfalls, all the while recognizing the enormously important role the center plays on our campus.

Children's Learning Centers

FY 2016 OT: \$0	FY 2016 Base: \$113,329	FY 2017 OT: \$0
	FY 2017 Base Augmentation: \$0	
	FY 2017 Base Budget: \$113,329	

SFAC enthusiastically approves your base budget requests. This committee praises the Children's Learning Center for continued excellence in academic enrichment. Particularly, this committee draws special praise to the language enrichment programs that enable children to master a skill that will serve them for a lifetime. We cordially anticipate the day when CLC is able to modernize their facility and consolidate their educational effort into one building. Go Little Coogs!

Concert Pool

FY 2016 OT: \$0

FY 2016 Base: \$0

FY 2017 OT: \$100,000

FY 2017 Base Augmentation: \$0

FY 2017 Base Budget: \$0

The Student Fee Advisory Committee has chosen to create a single pool into which funding for concerts will be allocated. This pool will be accessible by Homecoming, Frontier Fiesta, and the Student Programming Board during FY 2017. Funding for concerts has been substantially reduced due to budgetary concerns and past excesses. Since their inception three years ago, the cost per student and budgetary apportionment for concerts has skyrocketed. This committee has chosen to reign in this excess, understanding that such massive monetary undertakings are not feasible in the current fiscal condition. When weighed against the prospect of additional fee increases, we have deemed concerts a luxury that must be enjoyed within our means.

Nonetheless, we do recognize the role concerts play in facilitating student engagement. We have apportioned \$100,000 in a single fund to be supervised by the Assistant Vice President for Student Affairs-Student Life, with the hope that Homecoming, Frontier Fiesta, and the Student Programming Board will collaborate to host 2-3 events during FY 2017. Organizations must collaborate to submit a single, cohesive, year-long plan to the Assistant Vice President for Student Affairs-Student Life, and funds for FY17 will be allocated pursuant to the plan's approval. Cooperation amongst the organizations is essential more so now than ever before.

An alternative model in which concerts generate additional revenue should be considered for future years. In this model, organizations should not allow non-students free attendance to concerts and student attendees could pay a discounted rate for entry. These measures would lessen the burden on SFAC to fund these events, generate revenue to assist in this funding, and enable the student led organizations to secure revenue from tertiary parties not affiliated with the university.

Council of Ethnic Organizations (CEO)

FY 2016 OT: \$0

FY 2016 Base: \$157,760

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$0

FY 2017 Base Budget: \$157,760

SFAC approves base budget requests of \$157,760, but we have chosen to deny any additional one time funding or base augmentations.

The Council of Ethnic Organizations must revert to the original role set forth when the organization was founded or consider a fundamental change in name and mission. If the former, focus should be entirely oriented towards collaboration, organization, and facilitating - new or unique programming should be avoided, as it goes beyond the scope of what this organization should be providing.

Coog Radio

FY 2016 OT: \$0

FY 2016 Base: \$26,877
FY 2017 Base Augmentation: \$0
FY 2017 Base Budget: \$26,877

FY 2017 OT: \$0

SFAC denies your FY16 OT request of \$28,289 for a Spring concert. The committee feels that this does not fall within your mission and would be unnecessary duplication of other concerts and entertainment events.

SFAC denies your FY17 BA request of \$10,158 for marketing due to limited funds.

The Cougar

FY 2016 OT: \$0

FY 2016 Base \$49,833
FY 2017 Base Augmentation: \$0
FY 2017 Base Budget: \$49,833

FY 2017 OT: \$12,720

SFAC denies your FY17 BA request of \$4,055 for a staff position due to limited funds.

SFAC denies your FY17 BA request of \$3,116 for marketing/branding. The committee that you did not demonstrate the past effectiveness of marketing and was unconvinced that funding additional marketing would increase readership.

SFAC approves your FY17 OT request of \$12,720 for Coogliflife events. The committee feels that you have demonstrated the effectiveness of the Coogliflife program.

The committee encourages you to continue planning for the future. It is the opinion of the committee that print journalism is quickly fading from relevance, especially on college campuses. The organization should come prepared to next year's presentation with print readership data that supports continued printing and/or a plan focused on innovation to move exclusively into the digital age. Focusing the bulk of your efforts on a digital strategy and moving away from costly and ineffective printing may ultimately be in the best interests of the program.

Cougars in Recovery

FY 2016 OT: \$0

FY 2016 Base \$63,364
FY 2017 Base Augmentation: \$950
FY 2017 Base Budget: \$64,314

FY 2017 OT: \$0

SFAC denies your FY16 OT request of \$35,399 to fund an additional staff position. This is partially due to extremely tight financial circumstances and partially due to the large reserve of unused funds that your organization has amassed and was reluctant to address. SFAC commends you for your successful fundraising efforts and supports your goal of offering

housing scholarships to program participants. However, the reality is that your organization has been collecting funds without use thus far. Though the committee recognizes the danger of funding staff with soft money, your current reserve could fund the requested staff position for three full years with no additional fundraising. Subsequently, SFAC denies your FY17 BA request of \$53,099 for the same purpose.

SFAC compliments you on making great strides with your program in a short amount of time. The committee believes that the program serves a crucial and often overlooked role on this campus. The committee is particularly impressed that you have achieved national recognition for your program.

Counseling and Psychological Services (CAPS)

FY 2016 OT: \$0	FY 2016 Base: \$1,615,949	2017 OT: \$0
	FY 2017 Base Augmentation: \$191,933	
	FY 2017 Base Budget: \$1,807,882	

SFAC approves your base augmentation requests for two new counselors. The changing composition of the University of Houston mandates a continued investment in our mental health programs. The committee views the well-being of University of Houston students as a touchstone priority, and we wholeheartedly embrace the imperative role fulfilled by CAPS in achieving student health and well-being. Although the ratio of counselors to students continues to lag behind competitors, the wide and tragic gap is beginning to close. Over the last two years, this committee has funded four new positions in Counseling and Psychological Services, and we hope the university continues to prioritize this essential department.

Dean of Students Office

FY 2016 OT: \$0	FY 2016 Base \$1,089,462	FY 2017 OT: \$0
	FY 2017 Base Augmentation: \$21,402	
	FY 2017 Base Budget: \$1,110,864	

SFAC approves your base requests and endorses your efforts on campus. We commend the office for carefully articulating the role it plays to our changing student body – differentiating itself from the oft held perception it is only a disciplinary institution. Efforts to communicate how the office can serve the student body have been successful. The office has also successfully transitioned into a new office space, making itself more readily available to the students in need of service.

Frontier Fiesta

FY 2016 OT: \$209,615

FY 2016 Base: \$173,260

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$0

FY 2017 Base Budget: \$173,260

SFAC approves your FY16 OT request for \$209,615 for operations. Future presentations should include analysis of the efficiency of operations spending, and the organization should search for ways to decrease this high cost.

SFAC denies your FY16 OT request for \$61,925 for parking during the Frontier Fiesta weekend. The committee is deeply disappointed with the policies of the Parking and Transportation Services department. The department's demand for this outrageous sum amounts to nothing more than an attempt to exploit an important campus tradition and take advantage of UH students. We urge the appropriate university officials to review this usurious policy and make suitable corrections.

SFAC denies your FY16 OT request for \$170,660 for concert costs. The committee has chosen an alternative method for the funding of concerts. Beginning in FY17, Frontier Fiesta, along with Homecoming and SPB, will work together to draw from a \$100,000 concert fund. This FY17 concert fund will be used for 2-3 concerts throughout FY17 and will require approval from the Assistant Vice President for Student Affairs-Student Life to access. Please see "Concert Pool" for further information.

SFAC denies each of your FY17 base augmentation requests. This is due to limited funding, a change in event funding (see the above comment on concert funding), and a desire of the committee to see statistically significant data each year reflecting the engagement and demand for this type of programming.

The committee commends you for continuing a longstanding and valuable campus tradition.

Health Center

FY 2016 Base in dedicated Health Center Fees: \$1,741,541.

SFAC has chosen to maintain the Health Center Fee at \$21.50. SFAC appreciates the role that the Health Center plays on this campus.

We recommend the center advocate for more advantageous policies pertaining to health insurance on behalf of the University of Houston Student body. Many graduate students seek out new health insurance upon turning 26, but current policies do not recognize loss of parental coverage as means by which students may qualify to immediately attain a student health plan.

We do applaud the Health Center for outlining processes whereby third party insurance providers will now be accepted at the clinic. This policy change will make the center newly accessible for a larger portion of the student body.

Extra funding for Point and Click expenses has been denied due to budgetary constraints. The Health Center should be capable of utilizing their pre-apportioned allotment of Student Service fee revenue to cover these expenses.

Homecoming

FY 2016 OT: \$0	FY 2016 Base: \$70,879	FY 2017 OT: \$54,745
	FY 2017 Base Augmentation: \$0	
	FY 2017 Base Budget: \$70,879	

SFAC denies your FY16 OT request of \$20,219 for advertising. Because this advertising will be used in FY17, the committee views FY17 as the more appropriate timing for that funding. As such, the committee has granted an unrequested FY17 OT funding of \$17,000 for advertising.

SFAC has approved your FY17 request of \$17,627 for Homecoming Fiesta; however, the committee has decided to fund that request as a FY17 one-time request as opposed to a FY17 base augmentation, which was requested. SFAC wishes to evaluate the effectiveness of the program on a yearly basis.

SFAC has approved your FY17 request of \$20,118 for a Block Party; however, the committee has decided to fund that request as a FY17 one-time request as opposed to a FY17 base augmentation, which was requested. SFAC wishes to evaluate the effectiveness of the program on a yearly basis.

The committee applauds your efforts to celebrate the tradition and history of UH through a week of spirit-building activities. SFAC also commends your collaboration with other organizations (e. g., Frontier Fiesta) to reach a greater number of UH students.

LGBTQ Center

FY 2016 OT: \$12,717	FY 2016 Base: \$33,057	FY 2017 OT: \$0
	FY 2017 Base Augmentation: \$62,188	
	FY 2017 Base Budget: \$95,245	

SFAC approves your FY16 OT request of \$12,717 to hire a Program Coordinator. Subsequently, SFAC approves your FY17 BA request of \$53,768 for the same purpose.

SFAC denies your FY17 BA request of \$3,500 for speakers and programs. Granting additional funds to be used exclusively to bring in a better-known speaker is not fiscally justifiable under the current limited conditions.

SFAC approves your FY17 BA request of \$2,500 for mentor outings.

SFAC approves your FY17 BA request of \$1,100 for the Advanced Ally program.

SFAC approves your FY17 BA request of \$1,300 for the Lavender Graduation program.

SFAC approves (with adjustment) your FY17 BA request of \$3,520 for the mandatory administration charge. The adjustment accounts for the denial of the speaker/program request.

The committee thoroughly supports your mission and is impressed with your rapid growth and exemplary performance. The existence of your department is an indispensable component of making the University of Houston an open and accepting home for all students.

Metropolitan Volunteer Program (MVP)

FY 2016 OT: \$0	FY 2016 Base: \$71,134	FY 2017 OT: \$12,932
	FY 2017 Base Augmentation: \$0	
	FY 2017 Base Budget: \$71,134	

SFAC approves your FY17 each of your three requests in the amount of \$12,932; however, the committee has chosen to approve the requests as one-time funds, as opposed to base augmentations, as was requested. The committee wishes to evaluate the effectiveness of these requests during next year's presentation.

MVP continues to set a standard for excellence in promoting selfless service and student engagement in the community. Hand in hand with academic enrichment is the need to instill in students a tradition of service and giving back to our community. SFAC recognizes the dedicated work of MVP's current leadership and hopes that an increased residential presence on campus will continue to strengthen MVP's participation rates.

SFAC Operating

FY 2016 OT: \$0	FY 2016 Base: \$7,000	FY 2017 OT: \$0
	FY 2017 Base Augmentation: \$0	
	FY 2017 Base Budget: \$7,000	

SFAC does not recommend any modifications to the current SFAC operating budget.

Speech and Debate

FY 2016 OT: \$0	FY 2016 Base: \$39,992	FY 2017 OT: \$0
	FY 2017 Base Augmentation: \$0	
	FY 2017 Base Budget: \$39,992	

SFAC approves your existing base budget of \$39,992. Unfortunately, we will deny funding for speech and debate travel, marketing, and mock trial. These decisions were based on fiscal constraints and also the extremely high cost per student.

Given this extremely expensive cost per student, Speech and Debate would need to justify any similar requests in the future by elaborating on the benefits that the program provides outside the scope of only direct benefits to the students participating.

Student Affairs Information Technology (SAIT)

FY 2016 OT: \$0	FY 2016 Base: \$814,849	FY 2017 OT: \$0
	FY 2017 Base Augmentation: \$19,420	
	FY 2017 Base Budget: \$834,269	

SFAC has adjusted your base budget to \$834,269 in order to account for merit increases.

Student Center (SC)

FY 2016 OT: \$0	FY 2016 Base: \$901,656	FY 2017 OT: \$0
	FY 2017 Base Augmentation: \$8,976	
	FY 2017 Base Budget: \$910,632	

FY 2017 Base in dedicated University Center Fees: \$3,381,000
FY 2017 University Center Transformation Fees: \$8,276,540

Construction and renovation of the new University Center has finally been completed, and students from across the University of Houston gather at an illustrious new facility that is quickly becoming the heart and soul of our proud university. SFAC applauds the University Center for wise investment, fiscal responsibility, and consideration of Houston's proud and storied heritage when constructing this new emblem of our university's prestige. A tier one institution is deserving of a nexus such as this. SFAC enthusiastically approves your base budget request.

Student Government Association (SGA)

FY 2016 OT: \$0	FY 2016 Base: \$158,028	FY 2017 OT: \$0
	FY 2017 Base Augmentation: -\$4,859	
	FY 2017 Base Budget: \$153,169	

SFAC has approved your FY16 Base budget of \$153,169.

SFAC applauds your base reduction initiative, and hopes it will help establish a precedent for cost reductions and fiscal restraint. This committee also applauds this administration's abandonment of many wasteful and frivolous endeavors brought forth by your predecessors. Action to focus SGA's energy toward student advocacy and rebuilding damaged relationships with university administration has certainly placed the organization in a more credible position to advance student interest.

Student Program Board (SPB)

FY 2016 OT: \$50,000

FY 2016 Base: \$160,591

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$0

FY 2017 Base Budget: \$160,591

SFAC denies each of your FY16 OT requests and FY17 OT and BA requests. This is due to the extremely limited funds available. Such difficult financial times call for critical evaluation of activities that are primarily social in nature.

SFAC has granted an unrequested FY16 OT amount of \$50,000. This will be used to fund concert(s) at this year's Frontier Fiesta. The committee recognizes the expertise of SPB in the area of programming and feels that the organization is equipped to handle such a task.

The committee understands your importance to the UH campus culture. We encourage you to increase efficiency, so that you are able to do more with less. SFAC looks forward to viewing the data from the implementation of the new attendance tracking system at your events.

Student Video Network (SVN)

FY 2016 OT: \$9,540

FY 2016 Base: \$78,378

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$0

FY 2017 Base Budget: \$78,378

SFAC denies your FY16 OT request of \$11,787 for a film festival. The committee appreciates and understands the unique potential value of such a festival, but funding it would not be appropriate under current fiscal circumstances.

SFAC denies your FY16 OT request of \$11,710 for cameras and streaming equipment. We suggest you contact Academic Affairs and investigate the possibility of utilizing existing streaming technology.

SFAC approves your FY16 OT request of \$9,540 for a photo booth. The committee is hopeful that this will generate revenue for your organization and provide discounted service for other units.

University Career Services

FY 2016 OT: \$84,988

FY 2016 Base: \$930,315

FY 2017 OT: \$25,000

FY 2017 Base Augmentation: \$40,204

FY 2017 Base Budget: \$970,519

SFAC approves your FY16 OT and FY17 BA requests of \$29,988 each year to fund an additional CLASS Career Counselor (.5 FTE).

SFAC approves (with adjustment) you FY16 OT request for marketing/promotion of career fairs. The approved amount is \$5,000.

SFAC approves your FY16 OT request of \$50,000 for six career fairs.

SFAC approves your FY17 BA merit increase request of \$10,216.

SFAC denies your FY15 BA request of \$15,000 for marketing/promotion. The committee would prefer to address this on a yearly basis in order to consider available funding.

SFAC approves (with adjustment) your FY17 request for career fairs. The approved amount is \$25,000, though our successors may wish to fund the additional \$25,000 for FY17 requested during next year's presentations. The request has been approved as one-time funding to allow for constant evaluation of the effectiveness of these programs.

The committee appreciates your hard work and wishes to recognize your tremendous recent improvements. Finding favorable employment is one of the primary reasons students attend college. Because of that, your department has one of the most critical roles in helping students achieve success.

Urban Experience Program

FY 2016 OT: \$0

FY 2016 Base: \$131,602

FY 2017 OT: \$21,751

FY 2017 Base Augmentation: \$2,950

FY 2017 Base Budget: \$134,552

SFAC approves your merit increase request of \$2,950.

SFAC denies your FY16 OT request of \$21,000 for monthly programs due to limited funding.

SFAC approves (with adjustment) your FY17 request of \$21,751 for a graduate assistant position. This request will be one-time funded, as opposed to being funded as a base augmentation, as requested. The committee wishes to evaluate this on a yearly basis as fiscal circumstances change.

The committee commends you on your recent improvements. SFAC is happy to see your participation rates increasing, but wishes to encourage you to ensure that participants meet the qualifications of your program.

SFAC believes that (1) increasing participation within the relevant student populations and (2) ensuring that resources are allocated in accordance with the organization's mission statement are not mutually exclusive goals.

Veteran Services

FY 2016 OT: \$2,809

FY 2016 Base: \$168,546

FY 2017 OT: \$25,000

FY 2017 Base Augmentation: \$22,347

FY 2017 Base Budget: \$190,893

SFAC approves your FY16 OT requests of \$2,809 for a technology fee and accompanying administrative fee.

SFAC approves your FY17 BA request of \$3,349 for merit increases.

SFAC approves your FY17 BA request of \$14,689 for salary/benefit adjustments.

SFAC approves your FY17 BA request of \$2,650 for a technology fee.

SFAC approves your FY17 BA request of \$1,659 for the administrative fee.

SFAC approves (with adjustment) your FY17 request of \$25,000 for programming. Note that this has been approved as one-time funding and not as a base augmentation. The committee wishes to evaluate the effectiveness of these programs during next year's presentations. The committee appreciates your commitment to supporting the brave men and women who have served our country. SFAC is proud to represent a university that is dedicated to supporting our national heroes.

Vice President for Student Affairs and Enrollment Services

FY 2016 OT: \$0

FY 2016 Base: \$1,223,884

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$33,738

FY 2017 Base Budget: \$1,257,622

SFAC approves your merit increase of \$33,738. We appreciate the work that you do on behalf of students.

UH Wellness

FY 2016 OT: \$0

FY 2016 Base: \$287,858

FY 2017 OT: \$0

FY 2017 Base Augmentation: \$23,850

FY 2017 Base Budget: \$311,708

SFAC approves your all of your FY17 BA requests. We are impressed with the professionalism and hard work of your department. Despite difficult fiscal circumstances, SFAC recognizes your efforts for sexual violence prevention and education as institutional priorities, priorities that SFAC wholeheartedly supports as well.

Student Fees Advisory Committee

Recommendations Approval

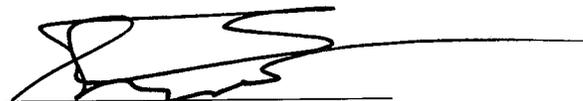
November 13, 2015

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY 2016 one-time allocations, FY 2017 base budgets, FY 2017 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

Student Members:



Nathan Alsbrooks, Chair
Student Government Association
Representative



Shane Smith, Vice-Chair
Student Government Association
Representative



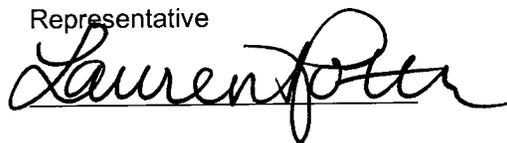
Carlos Cazares
Presidential Appointment



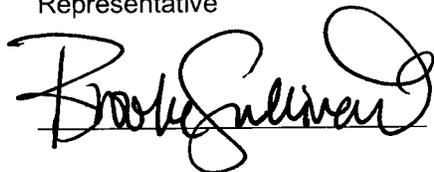
Jackson Crawford
Student Government Association
Representative



Brinda Penmetsa
Student Government Association
Representative



Lauren Potter
Student Government Association
Representative



Brooke Sullivan
Presidential Appointment

Faculty Representatives:



Simon Bott, Ph.D.
Faculty Senate Representative



Lisa Cruces
Faculty Senate Representative

Unit:38,500 enrollment/\$255 SSF Less \$21.50 HC + \$45 Ath.	16 O-T Req.	16 O-T Total	16 O-T Rec.	16 Ap. Base	17 B. Ag. Req.	17 B. Ag. Rec.	17 Base Rec.	17 O-T Req.	17 O-T Total	17 O-T Rec.
AFB (1% of \$188.5)				\$159,890			\$166,999			
Athletics (\$4,407,707or 35%)				\$4,407,707			\$4,407,707			
Kick Off Classic	\$250,000	\$0	\$0							
Athletic Facilities (\$45 of \$255)				\$3,375,000			\$3,375,000			
A.D. Bruce Religion Center				\$212,583						
Merit					\$2,256	\$2,256				
GA/Benes					\$17,172	\$0	\$214,839			
Roof Replacement	\$432,443	\$0								
Chapel Carpet	\$9,881	\$9,881								
Chapel Repairs	\$99,460	\$0								
Entrance/Sidewalk	\$143,670	\$0	\$9,881							
Band Program/Spirit Squad				\$286,400			\$286,400			
Instruments								\$74,000	\$0	
Travel								\$75,000	\$75,000	\$75,000
Blaffer Gallery				\$21,500						
Speaker					\$25,000	\$0	\$21,500			
Campus Recreation				\$474,154			\$474,154			
Ctr. for Diversity and Inclusion				\$125,567						
Diversity Ed. Coord./Benes	\$12,716	\$12,716			\$52,663	\$52,663				
Minority Males	\$13,250	\$13,250	\$25,966		\$15,370	\$0		\$15,370		
MLK Programming					\$26,500	\$0		\$5,300	\$20,670	\$20,670
Programming					\$74,200	\$74,200	\$252,430			
Center for F./S. Life				\$323,942						
Merit					\$4,019	\$4,019	\$327,961			
Center for Student Involvement				\$803,664						
Merit					\$7,989	\$7,989				
FY15 Unpaid	\$7,819	\$7,819								
Get Involved	\$4,134	\$0								
Leadership Coordinator	\$13,417	\$0			\$52,663	\$0				
Campus Leaders Reception	\$3,180	\$0			\$3,180	\$0				
Coog Counts	\$15,370	\$0			\$15,370	\$0				
Sold Series	\$5,830	\$2,900			\$5,830	\$0				
Cougar Connection	\$4,505	\$0			\$4,505	\$0				
Lead UH	\$4,982	\$2,500			\$4,982	\$0				
Commons Desk	\$5,306	\$0			\$5,306	\$0				
Clinton Global Initiative	\$16,960	\$16,960			\$16,960	\$0				
Exec. Leadership	\$445	\$0			\$445	\$0				
Sugarland	\$13,250	\$0	\$30,179		\$31,270	\$0				
RSO GA					\$17,172	\$0		\$17,172		
Infrared					\$26,500	\$0				
WOW/MLK Service					\$13,144	\$0		\$13,144	\$30,316	\$30,316
Alternative Spring Break					\$4,770	\$0				
Ignite II and III					\$14,204	\$14,204				
Community Action Break					\$5,300	\$0	\$825,857			
Center for Student Media				\$259,003						
Merit					\$8,088	\$8,088	\$267,091			
S1: Unfunded Balance					\$62,000	\$0		\$62,000	\$62,000	\$62,000
S2: Ad. Acct. Exec.	\$13,381	\$0								
S2: Income Gap Coverage								\$50,380		
S2: Ad. Acct. Exec.								\$56,737	\$0	\$0
CSD				\$425,564						
Merit					\$8,276	\$8,276	\$433,840			
Printing	\$2,359	\$0						\$2,359		
Telecom	\$7,630	\$0						\$7,630		
Rental (Xerox)	\$4,000	\$0						\$4,000		
Supplies	\$2,686	\$0						\$2,686		
Training	\$1,000	\$0						\$1,000		
Memberships	\$735	\$0						\$735		
Promo Items	\$4,000	\$0						\$4,000		
Admin Fee	\$1,753	\$0						\$1,345	\$0	\$0
Printer	\$1,200	\$0								
Camera Repair/Replace	\$1,600	\$1,600								
File Cabinets	\$3,500	\$0								
Wall Bracket	\$500	\$0	\$1,600							
Children's Learning Centers				\$113,329			\$113,329			
CEO				\$157,760						
Cultural Collaborations	\$5,420	\$0	\$0							
Cultural Movies					\$7,009	\$0	\$157,760			
Coog Radio				\$26,877						
Spring Concert	\$28,289	\$0	\$0							
Marketing					\$10,158	\$0	\$26,877			
The Cougar				\$49,833						
Community Manager Stipend					\$4,055	\$0				
Marketing/Branding					\$3,116	\$0	\$49,833			
Cooglfe Events								\$12,720	\$12,720	\$12,720
Cougars in Recovery				\$63,364						
Merit					\$950	\$950	\$64,314			
Coordinator/Benes	\$35,399	\$0	\$0		\$53,099	\$0				
Counseling & Psych. Svcs.				\$1,615,949						
Merit					\$38,424	\$38,424				
Psych. Counselor/Benes.					\$74,275	\$74,275				
Psychologist 1/Benes.					\$79,234	\$79,234	\$1,807,882			
Dean of Students Office				\$1,089,462						
Merit					\$21,402	\$21,402	\$1,110,864			
Frontier Fiesta				\$173,260						
Operations	\$209,615	\$209,615			\$209,615	\$0				
Concert	\$170,660	\$0			\$170,660	\$0				
Parking	\$61,925	\$0	\$209,615		\$61,925	\$0				
Family Fun Day					\$13,515	\$0				
City Attractions					\$21,200	\$0	\$173,260			

Unit:38,500 enrollment/\$255 SSF Health Center (\$21.50 of \$210)	16 O-T Req.	16 O-T Total	16 O-T Rec.	16 Ap. Base	17 B. Ag. Req.	17 B. Ag. Rec.	17 Base Rec.	17 O-T Req.	17 O-T Total	17 O-T Rec.
Merit				\$1,741,541	\$17,355	\$0				
Point and Click Expenses					\$35,360	\$0	\$1,741,541			
Homecoming				\$70,879			\$70,879			
Advertising	\$20,219	\$0	\$0					\$17,000		
HC Fiesta					\$17,627	\$0		\$17,627		
Block Party					\$20,118	\$0		\$20,118	\$54,745	\$54,745
LGBT Center				\$33,057						
Prog. Coord./Benes	\$12,717	\$12,717	\$12,717		\$53,768	\$53,768				
Speakers/Programs					\$3,500	\$0				
Mentor Outings					\$2,500	\$2,500				
Advanced Ally Program					\$1,100	\$1,100				
Lavender Graduation					\$1,300	\$1,300				
Admin. Chg.					\$3,730	\$3,520	\$95,245			
Metropolitan Vol. Prog.				\$71,134						
MVP Service Nights					\$2,120	\$0		\$2,120		
Marketing					\$5,300	\$0		\$5,300		
Volunteer Fair					\$5,512	\$0	\$71,134	\$5,512	\$12,932	\$12,932
SFAC Operating				\$7,000			\$7,000			
Speech and Debate				\$39,992						
Work Study	\$17,100	\$0			\$17,100	\$0				
Supplies	\$2,000	\$0			\$2,000	\$0				
Debate Travel	\$27,000	\$0			\$27,000	\$0				
Speech Travel	\$7,000	\$0			\$7,000	\$0				
Recruiting Travel	\$2,000	\$0			\$2,000	\$0				
Registration Fees	\$10,000	\$0			\$10,000	\$0				
Admin. Chg.	\$4,200	\$0			\$4,200	\$0				
Mock Trial Competition	\$12,717	\$0			\$19,385	\$0				
Mock Trial Entry Fees	\$2,280	\$0			\$3,200	\$0				
MT Non-Comp Costs	\$1,350	\$0			\$500	\$0				
Mock Trial Salaries	\$9,800	\$0			\$9,800	\$0				
Mock Trial Admin. Chg.	\$1,557	\$0	\$0		\$1,986	\$0	\$39,992			
Student Affairs IT				\$814,849						
Merit					\$19,420	\$19,420	\$834,269			
Student Centers				\$901,656						
Merit					\$8,976	\$8,976	\$910,632			
Student Government Association				\$158,028						
Budget Reduction					-\$4,859	-\$4,859	\$153,169			
Student Program Board				\$160,591						
Comic-Con	\$9,498	\$0								
Comedy Showcase	\$3,430	\$0								
Stuff A Bear	\$12,058	\$0			\$12,058	\$0				
Fiesta Concert	\$110,744	\$50,000	\$50,000		\$110,744	\$0				
Six Flags Trip					\$11,077	\$0				
Rocky Horror					\$3,058	\$0				
Survive UH					\$3,223	\$0	\$160,591			
Homecoming Comedian								\$142,544	\$0	\$0
Student Video Network				\$78,378			\$78,378			
Film Fest	\$11,787	\$0								
Cameras/Streaming	\$11,710	\$0								
Photo Booth	\$9,540	\$9,540	\$9,540							
Univ. Career Services				\$930,315						
Merit					\$10,216	\$10,216				
Class C. Counselor (.5FTE)	\$29,988	\$29,988			\$29,988	\$29,988				
Marketing/Promotion	\$15,000	\$5,000			\$15,000	\$0				
Career Fairs (6)	\$50,000	\$50,000	\$84,988		\$50,000	\$0	\$970,519	\$25,000	\$25,000	\$25,000
Urban Experience				\$131,602						
Merit					\$2,950	\$2,950	\$134,552			
Monthly Programs	\$21,000	\$0	\$0							
GA & Benes.					\$21,751	\$0		\$21,751	\$21,751	\$21,751
Veteran Services				\$168,546						
Merit					\$3,349	\$3,349				
Salary/Benes. Adjustment					\$14,689	\$14,689				
Tech Fee	\$2,650	\$2,650			\$2,650	\$2,650				
Admin. Fee	\$159	\$159	\$2,809		\$1,659	\$1,659				
Programming					\$25,000	\$0	\$190,893	\$25,000	\$25,000	\$25,000
Vice President for Student Affairs				\$1,223,884						
Merit					\$33,738	\$33,738	\$1,257,622			
UH Wellness				\$287,858						
Merit					\$4,850	\$4,850				
SPVE salary/benes					\$5,000	\$5,000				
Marketing/M&O					\$7,000	\$7,000				
Professional dev./conferences					\$2,000	\$2,000				
National College Health. Asmt.					\$5,000	\$5,000	\$311,708			
TOTALS	\$2,029,774	\$437,295	\$437,295	\$20,984,118	\$1,965,769	\$594,794	\$21,586,021	\$687,550	\$340,134	\$340,134
FY 17 Projected							\$22,016,800			
FY 17 Balance							\$430,779			
FY 15/16 SSF Fund Balance							\$2,840,907			
FY 16 O-T Recs.							\$437,295			
FY 17 O-T Recs.							\$340,134			
SSF Balance							\$2,063,487			
FY 17 Balance							\$430,779			
SSF Balance							\$2,063,487			
FY17 Sal./Adj. Pool							\$350,000			
FY16 Sal./Adj. Pool-Equity							\$100,000			
FY17 Post Season Football							\$100,000			
FY17 Concert Pool							\$100,000			
FY 17 Reserve							\$1,844,226			

Unit:38,500 enrollment/\$255 SSF	16 O-T Req.	16 O-T Total	16 O-T Rec.	16 Ap. Base	17 B. Ag. Req.	17 B. Ag. Rec.	17 Base Rec.	17 O-T Req.	17 O-T Total	17 O-T Rec.
Dedicated Fees For FY17										
University Centers Fee (\$35)							\$3,381,000			
UC Transformation Fee (\$100)							\$8,276,540			
Recreation Facility Fee (\$92)							\$7,900,000			