

STUDENT FEES ADVISORY COMMITTEE (SFAC)
FY2024 PROGRAM QUESTIONNAIRE

Submitted by:



Department of Intercollegiate Athletics
Chris Pezman, Vice President

INSTRUCTIONS: *Please respond to all questions. Restate the question before providing your response. An electronic copy of your responses in PDF format should be sent to: SFAC Chair, in care of the Dean of Students Office, at dlyoung4@central.uh.edu by 1:00 p.m., Thursday, October 13, 2022. It should be noted that only electronic submissions will be considered. Only those requests submitted by 1:00 p.m., October 13, 2022, will be guaranteed full consideration.*

- 1. Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms: your unit’s mission, how you accomplish your unit’s mission, and a justification of your unit’s student fee allocation in terms of benefits for students.**

The University of Houston Department of Intercollegiate Athletics (“UH Athletics”) would like to thank the UH student body and the Student Fee Advisory Committee (SFAC) for its continued support of Cougar student-athletes and Cougar athletics in general.

Mission Statement:

The University of Houston Department of Intercollegiate Athletics inspires excellence today while preparing leaders for life by fostering a culture, which challenges student-athletes to achieve their highest academic, athletic, and personal aspirations.

Core Values:

Excellence – Integrity – Inclusivity – Loyalty – Accountability – Sportsmanship

As we look back, the 2021-22 year was one of return to more normal operating conditions. Students and student-athletes returned to campus, returning to daily schedules with more of the historical rhythm we are all accustomed to. This return to a more normal daily rhythm allowed us to regain our focus on our primary missions of “excellence today” while “preparing leaders for life.”

UH student-athletes were able to thrive during the year. Academically, Cougar student-athletes posted a collective academic year GPA of 3.03, while athletically four (4) Cougar sports teams won Conference championships with twelve (12) teams participating in NCAA post-season competition. Of those many athletic successes, the football team’s 12-win season (for only the third time in school history) and bowl game win, coupled with the men’s basketball team run through and to the NCAA Elite Eight were highlights to remember. In a time when returning to more normal daily routines was challenging for many, Cougar athletics success was a bright spot and a point of pride for those affiliated with UH.

Consistent with Chancellor Khator’s vision to be nationally relevant in all that UH does, UH Athletics is proud of the efforts it has made to be a source of pride for Cougars everywhere. With UH’s acceptance to be a member of the Big 12 Conference, our Cougars will compete on the highest national stage (Power 5), assisting UH as it continues its collective rise/drive for national success.

Through the responses we provide below, we believe we demonstrate what has been and what still can be accomplished for the overall benefit of the University of Houston and its students.

UH Athletics is requesting the full allocation of SFAC support to further our mission and increase institutional exposure.

2. **Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g., counselor, advisor, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.**

(Attached)

3. **List your unit's strategic initiatives and action steps identified for the 2021-2022 academic year and cite the specific Division of Student Affairs (DSA) Strategic Initiatives and University of Houston Strategic Goals to which they relate (links below). Please comment on your success in achieving these strategic initiatives/action steps. If a strategic initiative/action step changed during the year, please note this, and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.**

DSA Plan: (<http://uh.edu/dsa/about/strategic-planning/>)

UH Goals: (<http://uh.edu/about/mission>)

UH Athletics Objectives for 2021-2022

Strategic goals fall into the framework of the Department's Operating Principles. All initiatives, programs and objectives support our commitment to advance these principles.

1. **Cultivate the highest quality sports programs, facilities, and resources to build and maintain winning traditions.**

University of Houston Strategic Goal related:

- Student Success – Provide a top-tier inclusive educational experience.
- Nationally Relevant Athletics – build a competitive athletics program.
- Competitive Funding – Build a more sustainable funding base to support our vision & goals.

Division of Student Affairs Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students
- Division Cohesion - Create and foster a cohesive division identity, culture, and community.
- Resources – Evaluate, actively pursue, and leverage resources to enhance the UH experience.

Success in achieving Initiative 1:

Results of sports performance are through June 2022.

1. All sports
 - 184 total team wins
 - 103 All-American Athletic Conference selections

- 19 American Athletic Conference individual and relay championships
- 16 All-America selections
- 12 NCAA team postseason appearances
- 4 American Athletic Conference team championships (Seventh straight season with 4+ conference championships, a first in school history).

2. Football

1. Houston Football won 12-plus games for the third time in program history, ending a historic season with a Birmingham Bowl victory over Auburn.
2. The Cougars posted an 8-0 record in the American Athletic Conference, marking just the second undefeated conference season in program history.
 - i. This propelled the Cougars an appearance in the American Championship for the second time as a league member and the first time since 2015.
3. The season was highlighted by an 11-game winning streak, the third-longest streak in program history.
4. Marcus Jones' 100-yard kickoff return in the final minute of the game sealed a 44-37 victory against No. 19/16 SMU on October 30.
5. Jones, who was named American Special Teams Player of the Year and Paul Hornung Award Winner (nation's most versatile player), was amongst twelve Cougars to be named to All-American Athletic Conference Teams.

3. Men's Basketball

1. Advanced to the NCAA Elite Eight for the second straight season and seventh appearance in program history.
2. Reeled off three wins in as many days, including a 71-53 defeat of Memphis in the title game, to win the American Athletic Conference Tournament Championship for the second straight season.
3. Head Coach Kelvin Sampson was named the CBS Sports National Coach of the Year and received the Ben Jobe Award, presented to the nation's top minority head coach.
4. The Cougars posted a 32-6 overall record, marking their fifth 30-win season in school history and second under Sampson.
5. The Cougars swept the conference regular-season and tournament titles in the same season for the fourth time in program history, and the first time since 1991-92.
6. Senior forward Fabian White Jr. broke the program record for career wins (121) and career game appearances (149). White was also named to the All-American Athletic Conference First-Team and was recognized as the league's Most Outstanding Player in the postseason tournament.
7. Houston landed three key contributors via the transfer portal.
 - i. Kyler Edwards led the team with 13.8 points per game and was second on the team with 5.9 rebounds per game, landing him on the All-Conference Second Team.

- ii. Josh Carlton led Houston with 6.3 rebounds per game, including 3.3 offensive rebounds per contest, landing him on the All-Conference First Team.
- iii. Taze Moore posted 8.8 points and 3.6 rebounds per game, and his electrifying athleticism earned him the Great Clips Slam Dunk Championship in April.

4. Volleyball

- 1. Finished the season with a 25-7 record and finished second in the conference with a 15-5 record.
- 2. The Cougars never lost back-to-back matches at any point throughout the season.
- 3. After beating South Florida on November 24, Houston reached its 25th win for the first time since 1994.
- 4. The Cougars posted the most conference wins in school history (15).
- 5. Kate Georgiades was named The American Libero of the Year and was named to the All-American Athletic Conference First Team along with teammates Abbie Jackson and Rachel Tullos. Sophomore Annie Cooke was named to the conference's Second Team.
- 6. Head Coach David Rehr hit two milestones during the 2021 season with his 50th victory as a Cougar and his 200th win overall.
- 7. Rehr became the fastest coach to fifty wins in program history.

5. Women's Soccer

- 1. The Cougars came into the season projected to finish seventh in the conference but posted a 13-5-2 overall record (5-2-1 in conference play) to finish second in the American Athletic Conference.
- 2. The Cougars pulled off victories against three nationally ranked opponents.
- 3. The regular-season finale was a 2-1 victory over Tulsa, giving Houston their 13th win, clinching the record for most wins in a single season in program history.
- 4. The Cougars clinched a berth in the American Athletic Conference Tournament for the first time since 2019.
- 5. Four Cougars received postseason honors.
 - i. Jazmin Grant was named to The American All-Conference First Team.
 - ii. Mia Brascia and Emma Clarke were named to the All-Conference Second Team.
 - iii. Freshman Samantha Wiehe received a place on the All-Rookie Team.

6. Women's Basketball

- 1. Posted an 18-16 record, finishing sixth in the American Athletic Conference with a 7-9 mark.
- 2. Accepted an invitation to the WNIT for its fourth straight postseason appearance, advancing to the Third Round of the tournament after wins over Tennessee Tech and Louisiana Tech for the deepest postseason run under Head Coach Ronald Hughey.

3. Hughey focused on defense in the 2021-22 season, leading the American Athletic Conference in blocked shots (158) and steals (341).
 4. Hughey also earned his 100th win with a 67-55 win at home vs. East Carolina on February 16, 2022.
 5. Houston took down Florida State during a four-game winning streak, as Laila Blair hit six 3-pointers as part of a 13 3-pointer night for the Cougars (second highest single-game total in program history).
 6. Blair earned a spot on the All-American Athletic Conference Second Team after averaging 13.3 points per game and starting in 30 of 34 contests.
7. Swimming & Diving
1. For the sixth straight season, Houston took home the American Athletic Conference Swimming & Diving Conference Championship.
 2. Secured victories over SMU, Tulane, and Rice en route to an undefeated month of January.
 3. The Cougars dominated with 866.5 points and notched sixteen podium finishes at the Conference Championships.
 4. New Head Coach Tanica Jamison captured was named The American Women's Swimming Coach of the Year.
 - i. Bob Gunter was named The American Women's Diving Coach of the Year for a second consecutive season.
 5. Freshman swimmer Mary Catherine Jurica was named the American Freshman of the Year.
8. Tennis
1. For the first time since 2017-18, Houston Tennis went undefeated at home, earning a total of ten victories in Houston.
 2. Head Coach Helena Besovic's squad finished with a 14-10 record to secure its fourth consecutive winning season.
 3. Houston found its way to the American Athletic Conference Championship Quarterfinals in Tulsa. The Cougars defeated East Carolina 4-0 in the First Round before a close loss to No. 50 Tulsa.
 4. Maria Dzemeshkevich led the team with thirteen individual wins, including a win over a nationally ranked opponent. The Russia native also made her way onto the American Athletic All-Conference Team in her freshman season in Houston.
 5. The Cougars boasted a 3.56 cumulative team GPA, as Sofia Chang, Maria Dzemeshkevich, Sophie Gerits, Gabriela Giraldo, Azul Pedemonti, and Manasi Reddy were named to the American All-Academic Team.
9. Men's Golf
1. For the second straight season, and the 22nd time in school history, the Cougars competed in NCAA Regional play. Houston finished 12th at the NCAA Stockton Regional in Stockton, Calif.
 2. Jacob Borow was named the American Athletic Conference Freshman of the Year, and four Cougars earned spots on the All-Conference Team (Alexander Frances, Braxton Watkins, Marcus Wochner, Austyn Reily).

3. Those four combined for the program's most All-Conference honors as a member of the American Athletic Conference and the highest total since five Cougars were named to the All-Conference USA Team in 2000.
4. Houston swept the team and individual title at the Border Olympics at Laredo Country Club in February with a score of 12-under 282 to record the 17th team title under Director of Golf Jonathan Dismuke.
5. Junior Marcus Wochner became the 21st Cougar in school history to shoot sixty-five or lower with Final Round 65 at the Cabo Collegiate Invitational on March 1 in Cabo San Lucas, Mexico.

10. Women's Golf

1. The Cougars finished second at the American Athletic Conference Championships, after holding the lead heading into the Final Round at Pinehurst.
2. Annie Kim, Nicole Abelar, and Maria Jose Martinez were named to the All-American Athletic Conference Team after an impressive 2021-22 season.
 - i. This was the fourth straight season in which 3+ Cougars were named to the All-American Athletic Conference Team.
3. Annie Kim became the first Cougar to compete in NCAA Regional play as an individual qualifier.
4. Maria Jose Martinez finished her career as a Top-10 individual in program scoring average (74.29, fourth), strokes (6,835, fourth), and top-10 finishes (6, fifth)

11. Baseball

1. The Cougars posted an 18-win increase from the previous season, coming in at 37-24 overall and 13-11 in the American Athletic Conference, which was good for third in the conference.
2. The team led the conference in hits and finished second in batting average after finishing seventh in both categories the previous season.
3. Schroeder Park was full for the first time since the beginning of 2020, and the Cougars felt the home-field advantage. The team won seven of the eight home three-game series and racked up their most home victories since 2018 (22).
4. On the run to The American Championship title game for the fifth time in eight seasons, the club set a league record with sixty-one hits, and established a team record with nine home runs. Four Cougars were named to the All-Tournament Team.
5. Houston finished with a 37-24 record, surpassing the 35-win mark for the seventh time in ten seasons, and notched eleven midweek victories, the program's most since 2014.

12. Softball

1. The Cougars finished 2022 with a 27-27-1 record and posted a conference record of 8-9-1.
2. Houston topped two different ranked opponents in 2022, upsetting No. 7 Washington 5-4 in extra innings on March 4 and beating No. 18 UCF 9-8 on April 24.

3. The Cougars turned twenty-seven double plays in 2022, the fourth-most in the nation and only one shy of tying the single-season program record.
4. Fifty-two team home runs were enough to land second in the American Athletic Conference and 58th nationally. Becca Shulte's 13 home runs lead the team, but 3 Cougars hit for at least ten home runs, and nine went yard at least once.
5. Four Cougars were named to the All-American Athletic Conference Second Team:
 - Kati Ray Brown,
 - Rock Benavides,
 - Kenna Wilkey,
 - Becca Schulte

13. Track & Field, Cross Country

1. Men Track & Field captured the American Indoor Conference Championship for the seventh consecutive season.
2. Head Coach Leroy Burrell and staff were named Coaching Staff of the Year in the conference.
3. Shaun Maswanganyi was named American Most Valuable Performer as well as Freshman of the Year.
4. Tallied a combined 8 All-Americans and 27 All-American Athletic Conference honors.
5. Priscilla Adejokun threw for a personal best at the first meet of the season, setting the No. 1 mark in the nation.
6. Nu'uausala Tuilefano broke a 35-year school record in the shot put and won the American Athletic Conference Championships title.
7. Finished season with thirteen conference titles and several meet records and sent thirty-three athletes to the NCAAs including three relay teams.

2. **Provide a competitive environment of high entertainment value for a loyal fan base with a commitment to sportsmanship and customer service.**

University of Houston Strategic Goal impacted:

- Nationally Relevant Athletics – Build a competitive athletics program.
- Competitive Funding – Build a more sustainable funding base to support our vision & goals.

Division of Student Affairs Strategic Initiatives related:

- Division Cohesion – Create and foster a cohesive division identity, culture, and community.
- Resources - Evaluate, actively pursue, and leverage resources to enhance the UH experience

Success in achieving Initiative 2:

1. University Exposure:
 1. All 14 Football games were nationally televised over various networks/platforms, including four matchups on ESPN and one on ABC.

2. Thirty-nine total Men's Basketball games were televised or streamed during the 2020-21 season including six on ESPN, three on CBS and one on ABC.
3. Thirty-five total Women's Basketball games nationally televised or streamed on various networks/platforms.
4. All 32 home Baseball games streamed on ESPN+.
5. 42 total Softball games available nationally including 41 on ESPN+.
6. 12 total Volleyball matches streamed on ESPN+.
7. Visitors to Campus for 2021-22:
 - i. Football – 124,965 total attendances at TDECU Stadium across five home games (24,993 average).
 - ii. Men's Basketball – 126,945 total attendances at Fertitta Center across eighteen home games (7,053 average).
 - iii. Women's Basketball – 10,660 total attendances at Fertitta Center across fourteen home games (761 average).
 - iv. Baseball – 35,742 total attendances at Schroeder Park across thirty-two home games (1,117 average).
 - v. Softball – 11,955 total attendances at Cougar Field across twenty-three home games (520 average).
2. Customer Service/Entertainment Value:
 1. TDECU Stadium has an allocation of 5,000 student seats located in the lower bowl of the east end zone for every home Football game with additional student seating made available in the upper level of the east end zone.
 2. Fertitta Center has 1,000 seats for students to attend all UH sporting events with three hundred situated courtside.
 3. UH Athletics provides a DJ in student section at Football games to enhance the student in-venue experience.
 4. In partnership with our various providers, made available "value menu options" exclusively for UH students at both TDECU Stadium and Fertitta Center.
 5. UH Athletics arranges for various student organizations to host pre-game tailgate tents/activities at home football games and expanded the tailgating experience to host an open student tailgate for any student not affiliated with a campus group.
 6. UH Athletics values and works very closely with all Sprit of Houston entities (i.e., band, cheer, dance, Frontiersmen) to bring energy to game day environments.
 7. UH Athletics participates Homecoming activities including the presentation of the Homecoming Court at half-time of a football game.
 8. UH Athletics has hosted tailgates for select basketball games to enhance the game day experience for students.
 9. Through sponsor activation, when possible, UH Athletics provides promotional giveaways exclusively for students in TDECU Stadium and the Fertitta Center.

10. Hosted Cage Rage, Weeks of Welcome events and pre-game tailgate tents/activities at all home football games and select basketball games.

3. Attract and develop student-athletes who exhibit the qualities of intellectual growth, accountability, maturity, independence, and leadership with the goal of building champions for life.

University of Houston Strategic Goals related:

- Student Success – Provide a top-tier inclusive educational experience.
- Social Responsibility – Serve as an exemplar for equitable & inclusive community engagement.
- Nationally Relevant Athletics – Build a competitive athletics program.

Division of Student Affairs Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students.
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community.

Success in achieving Initiative 3:

Student-Athlete Leadership Initiatives

1. Coog's All-In" Student-Athlete Diversity and Inclusion Council, continued to promote a diverse and inclusive culture of excellence.
2. Raise awareness of equal justice, and equal opportunity and encourage inclusiveness (i.e., Pride Awareness Month; Hispanic Heritage Month; Black History Month) through student-led workshops and panels.
3. Focus on the availability of mental health services and support; renewed Talkspace mobile app for all student-athletes.
4. Host voter registration drives to educate and encourage student-athletes and staff to vote in elections.
5. Reinstated "The Broken Table" – Discussion groups focusing on all topics concerning our university, community, city, state, and nation.

Student-Athlete Advisory Committee:

1. Student-Athlete leaders with representation for every sport – 42 members with at least two from each sport.
2. Empowered with the responsibility of being the voice of UH student-athletes for our department, on campus, in The American and among the NCAA membership.
3. Serve as counsel on matters of time management – an enhanced focus within the NCAA construct.
4. Populate review committees which evaluate scheduling performance of student-athlete commitment in compliance with NCAA guidelines.
5. On the forefront of raising awareness of mental health issues affecting students through the American Athletic Conference POW6RFULMINDS campaign.
6. Hosting and promoting student-athlete events within the department and community to engage the student-athlete population.

Career Development

Professional development workshops and hiring events are provided each semester to assist our student-athletes with resume building, professional networking, internships, and job opportunities, to help them in attaining career success post-graduation. Exposing student-athletes to a variety of career fields and work experiences, helps direct them to a career path decision. UH Athletics initiates relationships with employers in the Houston community to further aid them in their job search. Student-athletes also have daily access to one-on-one career advising, both virtually and in person, for Major exploration and selection, career planning and job search strategies.

4. Enrich the opportunity to earn an undergraduate degree by offering each student-athlete a quality educational, social, and athletic experience.

University of Houston Strategic Goals related:

- Student Success – Provide a top-tier inclusive educational experience.
- Social Responsibility – Serve as an exemplar for equitable & inclusive community engagement.

Division of Student Affairs Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community.

Success in achieving Initiative 4:

Academics:

1. In 2021-2022, 87 student-athletes received their bachelor's degrees.
2. Fall 2021 Cumulative GPA for all student-athletes: 3.04.
3. Spring 2022 Cumulative GPA for all student-athletes: 3.02.
4. 294 student-athletes earned Dean's List honors in Fall 2021 and Spring 2022.
5. Over 90% of hours passed in Fall 2021 and Spring 2022.
6. All programs exceeded the minimum threshold of the NCAA Academic Progress Rate of 930 meaning more than 93 percent of each team (over the last four years) was eligible, retained and/or graduated.
7. 179 student-athletes earned The American All-Academic honors.
8. Six programs –Men's Basketball, Men's Cross Country, Women's Cross Country, Men's Golf, Women's Golf and Women's Volleyball – recorded perfect 1,000 APR single-year scores in 2020-2021.

5. Ensure the department is in adherence with NCAA, Office of Civil Rights, Conference and University rules and regulations to operate with the highest degree of integrity.

University of Houston Strategic Goals related:

- Student Success – Provide a top-tier inclusive educational experience.
- Social Responsibility – Serve as an exemplar for equitable & inclusive

community engagement.

Division of Student Affairs Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students.
- Division Cohesion - Create and foster a cohesive division identity, culture, and community.

Success in achieving Initiative 5:

Gender Equity:

1. Continued emphasis on creating and promoting a culture of gender equality, fostering fairness, and focusing on transparency.
2. Assessment and self-evaluation of gender equity compliance.
3. Provide leadership opportunities for female employees through NACWA, conference memberships, and other Professional Development opportunities.

NCAA Compliance Program:

1. Cultivating relationships with UH Offices such as General Counsel, University Compliance, Scholarships and Financial Aid, Office of the University Registrar, and Office of the Provost.
2. Consistent review of policies and procedures to ensure alignment with National Association for Athletics Compliance reasonable standards and Big 12 best practices.
3. Enhancing education efforts with constituents including department and university staff, student-athletes, and donors.
4. Implementation of "LIFTOFF," the Athletics Department Name, Image, and Likeness (NIL) program whose mission is to serve Houston student-athletes with focused educational training on NIL rules, to lift their personal brands during their collegiate careers, and to launch their post-graduate opportunities into the future

6. Exercise fiscal responsibility throughout the Department of Intercollegiate Athletics.

University of Houston Strategic Goal related:

- Nationally Relevant Athletics – Build a competitive athletics program.
- Competitive Funding – Build a more sustainable funding base to support our vision & goals.

Division of Student Affairs Strategic Initiatives related:

- Division Cohesion - Create and foster a cohesive division identity, culture, and community
- Resources – Evaluate, actively pursue, and leverage resources to enhance the UH experience.
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community

Success in achieving Initiative 6:

1. Ongoing collaboration with University Finance & Administration to evaluate and model go forward multi-year financial plans.

2. With University guidance, continued attention to university policy and best practices as it relates to both revenue generation and reduction of expenses.
3. Alongside the revenue generation team, a continued focus to drive positive results in terms of increased self-generated revenues from ticket sales, donations, media rights and licensing along with non-traditional revenue opportunities.
4. Renewed approach to generating resources from non-athletics programming in Athletics facilities (i.e., special event revenues).

7. Build and strengthen relationships throughout the University campus and the Houston community.

University of Houston Strategic Goals related:

- Social Responsibility – Serve as an exemplar for equitable & inclusive community engagement.

Division of Student Affairs Strategic Initiatives related:

- Division Cohesion - Create and foster a cohesive division identity, culture, and community
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community

Success in achieving Initiative 7:

Student-Athlete Service Initiatives:

1. Help stock the Cougar Cupboard for student services.
2. Blackshear Elementary reading hour.
3. Prepare snack bags for Kids Meals Houston.
4. Generation One mentoring – third ward school initiative.
5. Continue to promote voter registration and census awareness initiatives.

4. Please discuss the means that you are utilizing to evaluate both your success in achieving the strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data.

Intercollegiate Athletics evaluations are a competitive benchmarking process that involves reviewing comparable peer institutions from the NCAA Division I Football Bowl Subdivision level.

The evaluation process has, in the past, focused on programs classified as non-Power Five with operating budgets in the \$30-\$75 million range. With UH's acceptance of an invitation to join the Big 12 Conference, future competitive evaluations will now focus on Power Five Conference members with operating budgets in the \$85 to \$150 million range.

Financial data is sourced through available NCAA resources as well as through industry sources such as WIN AD and available Conference benchmarking surveys. Services and support staffing benchmarks are typically obtained through institutional surveying gathered by the NCAA and/or conference affiliates.

Other evaluative information assessed is based on responses from alumni, fans, students, University administration, competitive records of teams and academic records of student-athletes. Comparator information is further derived from the Learfield IMG Director's Cup results which evaluates the athletics success of every NCAA Division I member. Data regarding the number of persons served is based on attendance figures, ticket office audits and business office and other Athletics related records.

Number of Students Served (*student tickets claimed):

1. Student-Athletes/Managers/Trainers/Tutors	593
2. Band, Cougar Dolls, Cheerleaders (Spirit Groups)	459
3. Student Employees (Athletics and affiliates)	186
4. Average FB Student Attendance	*6116
5. Average MBB Student Attendance	*1170

5. **Please discuss any budget or organizational changes experienced since your last (FY2023) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections.**

During FY2122, self-generated athletics revenue streams began to return to more normal levels after suffering severe declines during the global pandemic. While attendance at our home events improved over the course of the year, attendance at football (despite what was a 12-win season) was down when compared to historical levels. With some fans/donors still choosing to stay away (pandemic) from football games last fall, self-generated revenues around football (ticket sales, seat donations, etc.) were down. Lingering effects of the pandemic also resulted in slower traction and less sales in Sponsorships (\$1m effect) and in our ability to attract, host and generate revenues from third party special events (concerts, comedy shows, family entertainment shows, etc.)

NCAA structure is a principal driver of UH Athletics budget/strategy. Under current NCAA regulations, Power 5 Conferences (SEC, ACC, Big 12, Pac 12 and Big 10) are afforded more decision-making power with respect to NCAA legislation (referred to as autonomy legislation). In this lens, UH's invitation and subsequent participation as a member of the Big 12 Conference for Fall, 2023 materially and positively changes the landscape for UH's Athletics future. In addition to anticipated sizably larger annual conference distribution (notably television media rights), the opportunity to compete in the Big 12 versus known (traditional) rivals and schools viewed as nationally relevant, UH believes it will be able to

leverage and grow our self-generated revenue lines. Each of these gains in revenue will be needed to offset what will be an increase in expenses as UH strives to remain financially competitive with its new Big 12 conference opponents. The facts of the matter are current members of the Big 12 have been receiving Conference distribution revenues 5 to 8 times larger than UH's most recent American Athletic Conference distribution and have been doing so for twenty or more years. As a result, there is sizable work to do as UH seeks to close those financial gaps. The current average Big 12 Operating Budget (not including Texas or Oklahoma) is approximately \$100 Million.

A major initiative within UH's control, one that has positively affected our ability to become a member of the Big 12, has been the development of our UH athletics facilities. Highlighted by the construction of TDECU Stadium, the construction of the Guy V. Lewis Development Facility, the construction of the Indoor Practice Facility and the major renovation of Hofheinz Pavilion into the Fertitta Center, the overall quality of UH Athletics facilities were well received by those considering UH for inclusion in the Big 12. UH students' commitment (through earmarked student service fees) alongside strong commitment from many donors to build new or re-develop our athletic facilities demonstrated UH's desire to compete at the highest level of Intercollegiate Athletics.

As we look to our Big 12 future from a facilities investment perspective, competitive success centers around our need for a Football Operations Center. To this end, over recent months, we have announced a \$150 million capital campaign, a centerpiece of which is fundraising for a projected \$75 million Football Operations Center. Once football, currently housed in the Athletics-Alumni Center, moves to its new Operations Center, our intention is to fundraise for renovation of the Athletics-Alumni Center (our oldest facility) that currently houses many of our Olympic Sports.

6. **If your unit concluded FY2022 with a Fund 3 addition to Fund Equity in excess of \$5,000, please describe the conditions which caused the addition and provide a line-item identification of the budgetary source(s) of the addition (i.e., lapsed salary, conference travel, etc.).**

Intercollegiate Athletics Fund 3 concluded FY2021 with two (2) carry forward amounts, each earmarked for specific purposes. Those earmarks were:

\$200,679 – in capital improvement funds associated with the American Athletic Conference new broadcast rights agreement with ESPN. These funds, carrying forward to FY2023, must be used for infrastructure improvements to facilitate our ESPN productions and/or game presentation experience.

\$351,946 – in Camp Operations carry forwards. Due to accounting changes associated with IRS requirements, summer camps & clinics operated by our various sports/coaching staffs, camp operations have transitioned from UH's Fund 9 (Agency fund) to Fund 3 (Auxiliary

fund). As a result, net proceeds from Camp Operations carry forward in these cost centers each year.

- 7. Please list your 2023-2024 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs Values and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) that you intend to implement to accomplish your stated initiative.**

UH Athletics Objectives for 2023-2024

In understanding the broad nature of Intercollegiate Athletics Operations, department present in the framework of the department's Operating Principles.

1. Cultivate the highest quality sports programs, facilities, and resources to build and maintain winning traditions.

University of Houston Strategic Goals related:

- Student Success – Provide a top-tier inclusive educational experience.
- Nationally Relevant Athletics – Build a more sustainable funding base to support our vision & goals.
- Competitive Funding – Build a more sustainable funding base to support our vision & goals.

Division of Student Affairs Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students.
- Division Cohesion - Create and foster a cohesive division identity, culture, and community.
- Resources – Evaluate, actively pursue, and leverage resources to enhance the UH experience.

2. Provide a competition environment of high entertainment value for a loyal fan base with a commitment to sportsmanship and customer service.

University of Houston Strategic Goals related:

- Nationally Relevant Athletics – Build a competitive athletics program.
- Competitive Funding – Build a more sustainable funding base to support our vision & goals.

Division of Student Affairs Services Strategic Initiatives related:

- Division Cohesion – Create and foster a cohesive division identify, culture, and community.
- Resources - Evaluate, actively pursue, and leverage resources to enhance the UH experience

3. Attract and develop student-athletes who exhibit the qualities of intellectual growth, accountability, maturity, independence, and leadership with the goal of building champions for life.

University of Houston Strategic Goals related:

- Student Success – Provide a top-tier inclusive educational experience.
- Social Responsibility – Serve as an exemplar for equitable & inclusive community engagement.
- Nationally Relevant Athletics – Build a competitive athletics program.

Division of Student Affairs Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students.
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community.

4. Enrich the opportunity to earn an undergraduate degree by offering each student-athlete a quality educational, social, and athletic experience.

University of Houston Strategic Goals related:

- Student Success - Provide a top-tier inclusive educational experience.
- Social Responsibility – Serve as an exemplar for equitable & inclusive community engagement.

Division of Student Affairs Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students.
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community.

5. Ensure the department is in adherence with NCAA, Office of Civil Rights, Conference and University rules and regulations to operate with the highest degree of integrity.

University of Houston Strategic Goals related:

- Student Success - Provide a top-tier inclusive educational experience.
- Social Responsibility – Serve as an exemplar for equitable & inclusive community engagement.

Division of Student Affairs Strategic Initiatives related:

- Student Success - Champion exceptional opportunities and services to support all UH students
- Division Cohesion - Create and foster a cohesive division identity, culture, and community.

6. Exercise fiscal responsibility throughout the Department of Intercollegiate Athletics.

University of Houston Strategic Goals related:

- Nationally Relevant Athletics – Build a competitive athletics program.
- Competitive Funding – Build a more sustainable funding base to support our vision & goals.

Division of Student Affairs Strategic Initiatives related:

- Division Cohesion - Create and foster a cohesive division identity, culture, and community
- Resources – Evaluate, actively pursue, and leverage resources to enhance the UH experience.
- Partnerships – Forge and strengthen partnerships to expand our reach into the university and greater community.

7. Build and strengthen relationships throughout the University campus and the Houston community.

University of Houston Strategic Goal related:

- Social Responsibility – Serve as an exemplar for equitable & inclusive community engagement.

Division of Student Affairs Strategic Initiatives related:

- Division Cohesion - Create and foster a cohesive division identity, culture, and community.
- Partnerships - Forge and strengthen partnerships to expand our reach into the university and greater community.

8. **Recognizing that the potential to generate additional Student Service Fee income for FY2024 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 3.5, 5.0 or 7.5% in your total FY2024 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made. A spreadsheet has been created to assist in this process. Please include a copy of the spreadsheet with your questionnaire submission.**

When budgeting for FY23, Intercollegiate Athletics had to absorb the loss of two large one-time revenue streams associated with the hosting of a neutral site football game at NRG stadium (vs. Texas Tech) and the loss of net revenues associated with hosting our every other year premium Hall of Honor event. To accommodate these revenue losses, management absorbed the below expense budget reductions:

1. Five percent across the board Operational budget reductions to each support unit. (Each sport operating budget was not reduced; safeguarding the student-athlete experience.)
2. Cut (did not fill) five open staff positions in support units. (Each sport remained whole, safeguarding the student-athlete experience.)

Creating additional strain for FY23 is the real impact inflation is having on our Operating Budgets. Every category we spend in, particularly travel, food, and equipment/apparel, is seeing double digit price increases. Lastly, our costs associated with short-term borrowing rates (commercial paper) (for debt retirement purposes) have sizably increased as baseline interest rates have increased.

With the net effect of these conditions in the seven-figure category, any reduction in our FY2024 base Student Service Fee budget allocation would be challenging to absorb and would result in further reductions to our salary & wage budgets at a time when we are actively making efforts to ramp up to be Big 12 ready.

9. **What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g., grants, donations)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.**

As has been the case and expectation for many years, the generation of external revenue sources remains a key element to Athletics future success and viability. Pursuing excellence in the recruitment high-quality student-athletes, hiring, and retaining successful coaches/staff and providing functional, high quality, and modern athletic facilities are all needs supported and enhanced through our ability to generate external, self-generated revenues. Given their importance to success, a great deal of focus, energy and effort is put into generating these needed funds.

Current sources of self-generated revenues include:

- Season and individual game ticket sales
- Annual giving & capital gift giving
- Parking sales
- Concession sales
- Corporate sponsorships
- Marketing royalties
- Conference/NCAA revenue distribution
 - Notably Television contract revenues
- Third party Special events
- Facility use agreements

10. Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.

Athletics provides student-athlete services that may overlap with similar services as offered by other areas of the University. Frequently, if there is redundancy of service, the need/reason for the duplication centers around the time demanding schedule of student-athletes and/or the highly specialized nature/need of that service from an NCAA Division I competition perspective.

UH Athletics Student-Athlete Services provides similar assistance to campus' academic advising components. Time consuming schedule commitments (competition, training, travel) and NCAA academic eligibility rules required of a student-athlete require UH Athletics to provide academic counselors specifically trained to understand and adhere to these detailed requirements.

UH Athletics Sports Medicine has crossover with University Health Services. The distinct nature of sport injuries – prevention, diagnosis, treatment and rehabilitation and the timeliness of those with respect to returning a student-athlete to competition necessitate our need to provide in-house, specialized services to our student-athlete population.

Our Sports Performance unit would have limited intersection with aspects of the Student Recreation and Wellness Center, in terms of providing opportunities for strength and conditioning training. Again here, given the advanced nature of competition in Intercollegiate Sport, we (UH Athletics) have need to provide certified and specialized strength coaches, facilities, and equipment to our student-athletes to ensure their maximum level of fitness, performance, and health.

UH Athletics offers services for mental health and well-being in affiliation with UH Counseling and Psychological Services. UH Athletics offerings in these areas are tailored to the needs of student-athletes as evidenced by continued national trends across the NCAA membership.

Career Development is an emphasis within Athletics that has some alignment with University Career Services. While participation in Intercollegiate Athletics serves student-athletes well in their futures as it relates to skills like time management, team building and general interactions, there is need on our end and demand from the marketplace (in terms of employers' desire to hire student-athletes with the above-mentioned skills) to best ready student-athletes for life after sports.

11. **Please use the following file naming conventions when submitting your pdf files to the Dean of Students:**

FY24Q_DepartmentName	Questionnaire
FY24AOT22a_DepartmentName	Add'l One time request - change "a" to "b," "c," etc. for additional one-time requests
FY24WS_DepartmentName	Excel worksheet
FY24BA_DepartmentName	Base Augmentation request
FY24OTa_DepartmentName	One time request - change "a" to "b," "c," etc. for multiple one-time requests
FY24PRES_DepartmentName	Presentation

NOTE: *The totality of your responses to these questions should give the members of the Committee a comprehensive understanding of the role and function of your unit(s). To the extent that your responses do not accomplish this, please revise them accordingly.*

Please send electronic responses (PDF format) to: Chair, SFAC
 % Dean of Students Office
 dlyoung4@central.uh.edu

