

Student Fees Advisory Committee

REPORT ON TYPE, LEVEL AND EXPENDITURE OF COMPULSORY FEES FOR STUDENT SERVICES

Fiscal Year 2021

University of Houston

Tomas Bryan

Chair

Varun Maheshwari

Vice Chair



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Date: November 22, 2019

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

From: Mr. Tomas Bryan; *Chair, Student Fees Advisory Committee*
Mr. Varun Maheshwari; *Vice Chair, Student Fees Advisory Committee*

CC: SFAC Members
All Student Service Fee Funded Units

Re: Student Fees Advisory Committee (SFAC) Recommendations

The Student Fees Advisory Committee has reviewed and analyzed the reports, presentations, and requests of 36 fee-funded units. The committee has discussed, deliberated, and allocated the Student Service Fee while maintaining the interests of the student body and goals of the University in mind.

SFAC has kept the stewardship of student dollars and access to critical services as core values. As representatives of both the student body and the University as a whole, we do not just expect, but require that units receiving funds from the Student Service Fee demonstrate a long-term vision and provide clear steps intended to bring their mission into reality. The goals that are met along the way will be proof that units are continuously progressing toward achieving their mission.

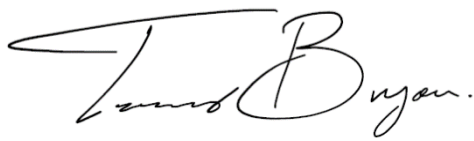
To our Fee Funded Units - Please be judicious. Inefficient utilization of funds is unacceptable to the committee and all requests must be substantiated by data driven metrics of success. Among other things, supporting information should include unique utilization/attendance data. Given the limited funding available to the Committee, programs and services that are underperforming or not beneficial to the students will be questioned, placed under critical review, and potentially defunded. Additionally, violations of the SFAC Policies, Procedures, and/or Bylaws to any extent are inexcusable. Units should, therefore, self-analyze their adherence to them, in particular, those that specifically mention the use of student fees to gift, lend, donate, or reallocate such funds to third parties. The Activities Funding Board (AFB) is the only agency/unit that is allowed by SFAC to reallocate funds. As this committee has repeatedly stated in past years, units should take great care to ensure that their reports are complete, and free of errors. Errors and omitted information can only be called deplorable in a document of this importance. Only accuracy and complete information warrant full consideration. While we enjoyed every presentation and commend the growing successes of multiple units, we are disappointed that many requests were excessive, unrealistic, or unsubstantiated due to insufficient data and/or inappropriate data samples. These requests are not in alignment with our objectives. Finally, the committee would like to note that the USO augmentations for student leader salaries were approved explicitly to enforce IRS requirements. While we can't bind future committees to our decision, we would like to emphasize that the approval of similar augmentations should not be expected in subsequent years.

Keeping the fine balance of quality of services and cost in mind, the committee has recommended maintaining the Student Service Fee at its current level of \$260. However, since we are looking to form a baseline budget for the next two fiscal years, the committee has decided to increase the enrollment base for our funds by 500, increasing our conservative estimate of our enrollment base to 40,000. Additionally, we have also decided to maintain our restriction on the transfer of unit budgets between Salary/Benefits and M&O. Furthermore, we have extended the use of our postseason football support reserve to officially include support for the postseason NCAA basketball tournament. This has been done with the expectation that neither team should overutilize this support to the possible detriment of support of the other.

This committee has done its best to deter now, and in the future, units from receiving funds that they are not using efficiently. Departments must show that they are not being complacent. Long lasting issues must be rectified, and we cannot excuse repeated shortfalls from any unit.

To our Student Body - SFAC thanks you for placing your trust in us. We remain firm in our commitment to meeting your needs and interests, and place them at the center of every decision we make. This committee continued to push for excellence and efficiency in the expenditure of Student Service Fee dollars - your dollars. We promise to uphold ourselves and each unit to a standard that supports transformation in the student experience across the University of Houston in efforts to make it greater than it's ever been before. Throughout the entire process, all allocations and decisions were thoroughly deliberated. We are confident that these recommendations will create the opportunities required and provide the resources needed to boost the success of our greatest assets – you.

With Warm Cougar Spirit,



Tomas Bryan
Chair



Varun Maheshwari
Vice Chair

Student Fees Advisory Committee | University of Houston

True We'll Ever Be

Student Service Fee Rate Schedule: FY2020-21

Fee Rate for Fall/Spring

Students enrolled in 6 hours or more: \$260 per student

Students enrolled in less than 6 hours: \$244 per student

Fee Rate for Summer

Students enrolled in 4 hours or more: \$217 per student

Students enrolled in less than 4 hours: \$212 per student

Projections and Expense Pools

Enrollment Base for FY 2020-2021: 40,000*

Projected Base revenue at \$260 \$23,891,198

Salary Mandate & Adjustment Reserve \$250,000

Post Season Football/Basketball Support Reserve \$100,000

*Calculation of the Fees for Student Services Cap

The committee has decided to increase the Enrollment Base by 500, from 39,500 to 40,000. This decision was made to maintain the Student Service Fee at its current level while ensuring the availability of sufficient base funding for FY 2021 and beyond. At this time, the committee recommends that the Student Service Fee remain at \$260.

For purposes of calculating the total level of FY 2021 fees for student services, the \$21.50 Health Center Fee and the \$45 Athletic Facility Fee are calculated as part of the \$260 Student Service Fee. While the Health Center Fee and the Athletic Facility Fee count towards the total, they are considered dedicated fees. As such, these fees are not included in the percentage-based allocation calculations.

Activities Funding Board (AFB)

FY 2020 OT: \$0	FY 2020 Base: \$181,120	FY 2021 OT: \$0
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$181,120	

SFAC reauthorizes your base budget for FY21, maintaining it at 1% of the Student Service Fee. We thank you for your effectiveness in the role of being an agency of SFAC.

SFAC applauds you for your efforts in supporting Division of Student Affairs and Enrollment Services initiatives. The committee would like to see the entire hearing board be more active in the decision-making process for distribution of funds. We thank you for your efforts in promoting AFB's brand and acknowledgement of SFAC support in the marketing materials of the events the agency sponsors. AFB's presence at campus wide events has not gone unnoticed.

Athletics

FY 2020 OT: \$0	FY 2020 Base: \$4,407,707	FY 2021 OT: \$0
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$4,407,707	

FY 2021 Base in dedicated Athletic Facility Fees: approximately \$3,417,722

SFAC reauthorizes your base budget for FY21.

SFAC appreciates your drive to ensure the personal success of our student athletes in addition to their academics as well as their performance in their respective sports. The committee is in support of your effort to collaborate with student organizations. We're thankful that you took consideration of SFAC's request last year to increase collaboration between athletics and the Spirit of Houston. We're eager to see how you develop new partnerships with the student body and other University Sponsored Organizations and are excited to see how the division will grow with the new partnerships that are being established.

A. D. Bruce Religion Center (ADBRC)

FY 2020 OT: \$12,040	FY 2020 Base: \$221,267	FY 2021 OT: \$11,660
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$221,267	

SFAC reauthorizes your base budget for FY21.

The committee recognizes the value of the A.D. Bruce Religion Center to the Campus Community. SFAC approves your FY20 OT request for new carpeting. The committee is excited to see the revitalization of the A. D. Bruce Religion Center and hopes that this initiative contributes to a more conducive environment for the entire Cougar community.

SFAC partially funds your FY20 OT technology request to the amount \$840 for a public address system. Given the information provided, the committee has determined that the specifications, and thus the cost of the other technology requested was unjustifiable.

SFAC approves your FY21 OT marketing request. The committee is looking forward to see the effectiveness of the *We Are Here* campaign in attracting and engaging the UH community.

SFAC approves your FY21 OT programming request, but will need explicit program attendance data for continued support in the future.

The committee recognizes the value of the A.D. Bruce Religion Center to the campus community and will continue supporting it so it can in-turn support student success and wellbeing.

Blaffer Art Museum (BAM)

FY 2020 OT: \$0	FY 2020 Base: \$21,500	FY 2021 OT: \$7,500
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$21,500	

SFAC reauthorizes your base budget for FY21.

SFAC denies your base augmentation request for Blaffer Art and Design 2.0 but approves it as a FY21 OT. The committee strongly encourages greater incorporation of quantitative data and statistics in future reports from the Blaffer art and design 2.0 program; we also look forward to more attendance data from events held throughout the year. This data has been provided by other departments and it allows us to directly measure the impact of a department on the student body, making this data extremely crucial to our decision-making process.

The committee appreciates your commitment to exposing a diverse audience to student and professional art and we look forward to the growth that the Blaffer Art Museum undergoes. We recognize the recent change in management and we are optimistic about the program's future.

Campus Recreation

FY 2020 OT: \$0	FY 2020 Base: \$302,493	FY 2021 OT: \$0
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$302,493	

FY 2021 Base in dedicated Recreational Facility Fees: approximately \$10,615,946

SFAC reauthorizes your base budget for FY21.

The committee appreciates the various programs and opportunities you offer at your facilities. Your engagement with students helps improve their health and lives on and off campus. We look forward to the renovations that will improve the student experience at the campus recreation.

Center for Diversity and Inclusion (CDI)

FY 2020 OT: \$18,961	FY 2020 Base: \$258,613	FY 2021 OT: \$0
	FY 2021 Base Augmentation: \$79,023	
	FY 2021 Base Budget: \$337,636	

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY20 OT and FY21 base request for the Assistant Director Position. The committee believes that this position will help support CDI in their efforts to expand as a department on this campus.

SFAC denies your FY21 OT request for MLK day celebrations. Considering the data and cost per student, the committee does not feel that the attendance figures justify the cost of the event.

We thank you for your efforts in supporting one of the most diverse college student populations in the nation.

Center for Fraternity & Sorority Life (CFSL)

FY 2020 OT: \$0	FY 2020 Base: \$358,718	FY 2021 OT: \$0
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$358,718	

SFAC reauthorizes your base budget for FY21.

SFAC denies your FY21 OT request for the ELEVATE conference. Given the information provided, the committee has determined that the sample size of collected data is not adequate for a proper assessment, and the attendance does not otherwise justify the cost per student.

Given the downward trend in Greek Life participation on campus, we recommend CFSL increase and revitalize on campus collaborations and partnerships. SFAC suggests CFSL find alternative sources of funding for future programming as well as meticulously tracking any data relatable to the department. The committee appreciates CFSL's active involvement to enhancing student life.

Center for Student Involvement (CSI)

FY 2020 OT: \$500	FY 2020 Base: \$793,186	FY 2021 OT: \$19,050
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$793,186	

SFAC reauthorizes your base budget for FY21.

SFAC denies your FY20 OT request for registered student organization (RSO) development and support. The consensus within SFAC and broader, informal, student feedback is that RSO trainings are not helpful to the vast majority of RSO officers. To ease communication among RSOs and CSI, we are allocating \$500 of your request to be used specifically for the chat feature function as a OT allocation for FY20 and FY21. SFAC encourages you to develop a feedback collection method for RSO officers who attend mandatory trainings and share this data with SFAC annually.

SFAC denies your FY21 OT request for ServeUH. The committee feels that this is a duplication of programming done by the Metropolitan Volunteer Program. We suggest increasing collaboration with MVP if a volunteer service is a priority of CSI.

SFAC approves your FY21 OT request for UH Katy and Sugar Land Initiatives. The committee is excited to see the continuation of services provided to all of our campuses. We look forward to seeing how this funding will benefit UH Katy and Sugar Land through department and student led leadership initiatives.

The committee recognizes the importance that CSI plays in student involvement, activities, and initiatives on campus. We encourage you to improve communication with Registered Student Organizations in order to increase student involvement on campus along with increasing the efficiency of the CSI.

Center for Student Media (CSM)

FY 2020 OT: \$11,130

FY 2020 Base: \$200,811
 FY 2021 Base Augmentation: \$0
 FY 2021 Base Budget: \$200,811

FY 2021 OT: \$11,130

SFAC reauthorizes your base budget for FY21.

SFAC approves CSM's conference travel for FY20 OT and FY21 OT. The committee hopes that this will help the unit's full-time staff and students keep up with the latest trends in broadcast journalism as well as digital and publication media.

SFAC applauds CSM's dedication to the development of their full-time staff and we continue to support this endeavor.

Center for Students with Disabilities (CSD)

FY 2020 OT: \$31,429

FY 2020 Base: \$386,737
 FY 2021 Base Augmentation: \$0
 FY 2021 Base Budget: \$386,737

FY 2021 OT: \$19,504

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY20 OT and FY21 OT requests for the Accessible Information Management (AIM) online platform and we hope it will increase transparency and efficiency.

The committee thanks you for your effort in streamlining support to students and making campus more accessible to everyone. SFAC is pleased to support the essential services you provide and recognizes your contribution to campus.

Children's Learning Centers (CLC)

FY 2020 OT: \$0

FY 2020 Base: \$113,329
 FY 2021 Base Augmentation: \$0
 FY 2021 Base Budget: \$113,329

FY 2021 OT: \$0

SFAC reauthorizes your base budget for FY21.

The committee is pleased with your accreditations. We thank you for supporting our campus community as well as our future coogs. We are also happy with the opportunities you provide to our students.

Council for Cultural Activities (CCA)

FY 2020 OT: \$46,661

FY 2020 Base: \$155,760
 FY 2021 Base Augmentation: \$15,342
 FY 2021 Base Budget: \$171,102

FY 2021 OT: \$31,319

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request and its corresponding FY20 OT request for the adjustment of student leader salaries in order to continue funding current positions while enforcing IRS requirements.

SFAC approves your FY20 OT and FY21 OT funding for Cultural Taste of Houston. We are looking forward to seeing the results from the new payout structure from the Cultural Taste of Houston.

The committee appreciates the role that the Council for Cultural Activities plays in representing the diversity among cultures. However, SFAC has noticed there is ambiguity and cross over within CCA's bylaws and those of AFB. Therefore, we strongly request that a review be set up to look over AFB and CCA bylaws, and plug any and all possible overlap related to possible co-sponsoring and types of events that are allowed to be funded. A structured review would be able to resolve differences in opinions between CCA and committees over the years that were caused by these ambiguities.

Coog Radio

FY 2020 OT: \$14,081

FY 2020 Base: \$34,987
 FY 2021 Base Augmentation: \$14,081
 FY 2021 Base Budget: \$49,068

FY 2021 OT: \$0

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request and its corresponding FY20 OT request for the adjustment of student leader salaries in order to continue funding current positions while enforcing IRS requirements.

The committee commends the fiscal responsibility of Coog Radio. Your willingness to face adversity to ensure the station keeps running should serve as a model for the rest of the University Sponsored Organizations, and we are proud to keep funding the unit at your current level in addition to your salary augmentations.

CoogTV

FY 2020 OT: \$8,761

FY 2020 Base: \$78,378
 FY 2021 Base Augmentation: \$8,761
 FY 2021 Base Budget: \$87,139

FY 2021 OT: \$0

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request and its corresponding FY20 OT request for the adjustment of student leader salaries in order to continue funding current positions while enforcing IRS requirements.

SFAC denies your travel expenses FY20 OT and FY21 OT for the National Association of Broadcasters conference. The committee cannot justify this expense as the unit's stated objective for the conference, primarily for networking, does not contribute towards the enhancement of services for the student body.

The committee is appreciative of all that CoogTV does to keep students informed about the University. We appreciate your regular @UH reporting series, as well as all other services provided.

The Cougar

FY 2020 OT: \$36,621

FY 2020 Base: \$49,833
 FY 2021 Base Augmentation: \$19,939
 FY 2021 Base Budget: \$69,772

FY 2021 OT: \$15,018

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request and its corresponding FY20 OT request for the adjustment of student leader salaries in order to continue funding current positions while enforcing IRS requirements.

SFAC approves your FY20 OT and FY21 OT travel request for sports travel. After learning about the effectiveness of reporting on site at athletic events the committee decided to have a one-year trial run pending further data on the number of reports, their viewership, as well as the level of detail of the reporting.

SFAC approves your FY20 OT and FY21 OT conference travel request. We are excited to see what The Cougar can bring back from The Associated Collegiate Press conference.

SFAC approves your FY21 OT request for a features editor position and it's corresponding pay increase FY20 OT request.

SFAC approves your FY20 OT photo equipment request. We hope that the new equipment will improve the overall production quality of The Cougar.

The committee looks forward to seeing data regarding The Cougar's initiatives in increasing digital viewership, and pursuit of journalism, both in quantity as well as quality. Our continued funding is in support of this initiative. Thank you for serving as the reporting voice of the student body.

Cougars in Recovery (CIR)

FY 2020 OT: \$0

FY 2020 Base: \$82,829
 FY 2021 Base Augmentation: \$0
 FY 2021 Base Budget: \$82,829

FY 2021 OT: \$0

SFAC reauthorizes your base budget for FY21.

The committee appreciates your efforts and ability to secure funding for your unit in addition to Student Service Fees. We thank you for taking care of our students who have opted to engage in a lifestyle of recovery from substance abuse while pursuing academic and professional goals. Thank you for being their pillar of support.

Counseling and Psychological Services (CAPS)

FY 2020 OT: \$0

FY 2020 Base: \$2,167,758
 FY 2021 Base Augmentation: \$191,648
 FY 2021 Base Budget: \$2,359,406

FY 2021 OT: \$183,533

SFAC partially approves your FY21 base augmentation request for the transfer of four (4) positions to the student service fee, which consisted of two (2) psychological counselors and two (2) psychologists.

Therefore, we are providing base funding for two (2) of these positions and providing FY21 OT funding for the remaining two (2).

SFAC hopes that CAPS will eventually be able to absorb all employees in this request using vacant positions that are currently causing lapsed salary. For clarification, the department's current organizational chart lists two vacant psychologist positions. However, to minimize budget constraints for FY21, SFAC has decided to approve the two (2) higher paid positions in the request for CAPS as base. We hope that this OT funding reduces instability in the department as it comes to a long-lasting solution to your staffing problems and issues regarding excess fund balance.

The committee encourages CAPS to be better stewards of student fee dollars. SFAC expects to see better utilization of the monies allocated to the department by solving the issues identified earlier. We thank you for your step 2.0 initiative and look forward to data showing the improvement in wait times, quality of mental health services, and reductions in cost per student.

Dean of Students Office (DOS)

FY 2020 OT: \$0	FY 2020 Base: \$1,152,447	FY 2021 OT: \$0
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$1,152,447	

SFAC reauthorizes your base budget for FY21.

The committee appreciate your contribution to the University and hope to see the department continue reaching out to students. We thank you for your role in student advocacy and support services you provide.

DSAES Business Services

FY 2020 OT: \$0	FY 2020 Base: \$867,060	FY 2021 OT: \$0
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$867,060	

SFAC reauthorizes your base budget for FY21.

The committee applauds your progress in reducing late payment fees and supporting the behind the scenes work done throughout the division and all units supported by the Student Service Fee.

DSAES IT Services

FY 2020 OT: \$15,900	FY 2020 Base: \$963,180	FY 2021 OT: \$15,900
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$963,180	

SFAC reauthorizes your base budget for FY21.

SFAC denies your FY21 base augmentation request for professional development, conference attendance, and student staff IT certification, but approves it as FY20 OT and FY21 OT.

The committee thanks you for continuing your high standards of customer service and supporting the growth of our student staff. We hope to see this continue in the future. Thank you for being the technological backbone of the Division of Student Affairs and Enrollment Services.

Frontier Fiesta

FY 2020 OT: \$15,797

FY 2020 Base: \$173,260
 FY 2021 Base Augmentation: \$15,797
 FY 2021 Base Budget: \$189,057

FY 2021 OT: \$319,402

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request and its corresponding FY20 OT request for the adjustment of student leader salaries in order to continue funding current positions while enforcing IRS requirements.

SFAC approves your FY20 OT and FY21 OT requests for Operations Expenses, Safety and Security, Productions Audio & Video, and Parking Lot Rental.

SFAC tries its best to support student programming and traditions, and considers Frontier Fiesta a vital core tradition at the University. However, the committee finds it extremely difficult to justify continuing any such support in coming years without significant improvements in attendance as well as data collection methods (unique attendance, attendance per day, unique student attendance, non-student attendance, etc.). These improvements are expected immediately, and the committee looks forward to seeing them. We are excited to see how Frontier Fiesta evolves, as this tradition is one that the UH community eagerly anticipates every year.

Health Center

FY 2020 OT: \$0

FY 2020 Base: \$1,978,753
 FY 2021 Base Augmentation: \$25,048
 FY 2021 Base Budget: \$2,003,801

FY 2021 OT: \$0

FY 2021 Base in dedicated Health Center Fees: \$2,003,801.

SFAC augments the Health Center Fee for FY21 to account for an increase in the enrollment base, maintaining it at \$21.50. This fee is a per-student assessment under the Student Service Fee cap, and it should be calculated and reported as such annually.

The committee appreciates the health center's vision for the new health center and for the coming year. We commend the Health Center for improving services regarding the psychiatry clinic. We are looking forward to seeing the results of your initiative to accept third party insurance providers.

Homecoming

FY 2020 OT: \$9,446

FY 2020 Base: \$70,879
 FY 2021 Base Augmentation: \$9,446
 FY 2021 Base Budget: \$80,325

FY 2021 OT: \$14,130

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request and its corresponding FY20 OT request for the adjustment of student leader salaries in order to continue funding current positions while enforcing IRS requirements.

SFAC denies your FY21 base augmentation request for Bed Races, but approves it as a FY21 OT. We look forward to seeing this tradition increase involvement across campus before committing it to your base as a permanent event.

SFAC denies your FY20 OT and FY21 OT request for Summer Marketing. The committee finds the primary reason for this early marketing - to solicit applications for directors an unnecessary expenditure.

The committee would like to see more non-Greek involvement throughout each event Homecoming offers. We acknowledge what Homecoming brings to the University and its surrounding community and we're excited to see what the unit will be able to do in the coming years.

LGBTQ Resource Center

FY 2020 OT: \$0	FY 2020 Base: \$146,466	FY 2021 OT: \$14,840
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$146,466	

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 OT request for Programing. We are excited to see the increase in student involvement and learning objectives as outlined in the request.

The committee appreciates all that the LGBTQ Resource Center does to promote awareness while making UH a safe environment for the LGBTQ community.

Metropolitan Volunteer Program (MVP)

FY 2020 OT: \$14,412	FY 2020 Base: \$75,003	FY 2021 OT: \$3,371
	FY 2021 Base Augmentation: \$14,412	
	FY 2021 Base Budget: \$89,415	

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request and its corresponding FY20 OT request for the adjustment of student leader salaries in order to continue funding current positions while enforcing IRS requirements.

The committee appreciates what the Metropolitan Volunteer Program does for the Houston community. However, we are concerned with the number of volunteer hours recorded by the unit as compared to the extent of its financial allocations. We appreciate the increase in the number of volunteer hours by MVP and wish to see the trend continue. We look forward to seeing the evolution of MVP towards these goals and its efforts towards the Houston community.

SFAC Operating

FY 2020 OT: \$0	FY 2020 Base: \$7,000	FY 2021 OT: \$0
	FY 2021 Base Augmentation: \$3,000	
	FY 2021 Base Budget: \$10,000	

SFAC augments its operating budget by \$3,000. We thank the Dean of Students office for their support of our core services. However, the committee has determined that it should operate self-sufficiently

financially, and is increasing its base to the amount that was recommended to completely cover all expenditures for the foreseeable future.

Speech and Debate

FY 2020 OT: \$0	FY 2020 Base: \$39,992	FY 2021 OT: \$19,928
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$39,992	

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 OT request for Coaching/GA.

SFAC approves your FY21 OT request for Debate Travel.

The committee would like to remind the unit that reallocation of funds is against SFAC bylaws. Therefore, funding Registered Student Organizations (RSO's) or potentially anybody outside the department is prohibited, and permissible solely by our agency, the Activities Funding Board. Additionally, we would like to mention that SFAC values data that is received from every department. Receiving data from Speech and Debate has become a constant issue over the last few years as can be seen by past committee reports. To this end, we would like to note that providing funding under the Student Service Fee to any unit is not a requirement or obligation that SFAC has to fulfil.

We thank you for finally providing the committee with some data after request this year, and are excited to see how the unit revitalizes the Speech team, and increases the performance of our Debate team. Our current allocations reflect our current support in these endeavors.

Spirit of Houston

FY 2020 OT: \$0	FY 2020 Base: \$286,400	FY 2021 OT: \$250,000
	FY 2021 Base Augmentation: \$50,000	
	FY 2021 Base Budget: \$336,400	

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request for the Spirit Coordinator Position and hope our Cheerleading, Cougar Doll Dance, and Mascot students benefit from the additional support made possible by a full-time staff member.

SFAC approves your FY21 OT request for band uniforms to the amount of \$150,000. This allocation accounts for both the payments that would be required to fully complete this purchase. We hope that this has a positive impact on the presentation of our band students and the brand of our University. However, in the future, the committee would strongly encourage units to present full requests to one committee as opposed to partial requests over multiple years.

SFAC approves your FY21 OT travel request. The committee is excited to see the increase in visibility that the Band Program will be able to generate for the University.

The committee commends the department's ability to effectively utilize resources and we hope that you continue to build relationships with USO's and other fee funded units. We thank you for showcasing our university spirit at schools and events in our Houston community as well as nationally.

Student Centers (SC)

FY 2020 OT: \$0

FY 2020 Base: \$563,016
 FY 2021 Base Augmentation: \$0
 FY 2021 Base Budget: \$563,016

FY 2021 OT: \$0

FY 2021 Base in dedicated University Center Fees: \$3,408,790

FY 2021 University Center Transformation Fee: \$9,739,400

SFAC reauthorizes your base budget for FY21.

The committee is appreciative of your data collection efforts and accuracy. SFAC considers the Student Centers as a role model for the collection and presentation of relevant data and information. We encourage the Student Centers to collaborate with SPB on their film series to avoid duplication of services with SPB's cinema programming budget. We thank the Student Centers for being the focal point of student activity on campus as well as their role serving as the backbone of RSO and USO programming.

Student Government Association (SGA)

FY 2020 OT: \$9,016

FY 2020 Base: \$151,459
 FY 2021 Base Augmentation: \$9,016
 FY 2021 Base Budget: \$160,475

FY 2021 OT: \$0

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request and its corresponding FY20 OT request for the adjustment of student leader salaries in order to continue funding current positions while enforcing IRS requirements.

SFAC denies your FY21 OT request for the Green Fund. While this was an innovative request, it is in violation of our current bylaws to structure it as requested. Among other possible violations, only AFB may distribute or reallocate Student Service Fees. However, recognizing the Green Fund is a cause worth pursuing, the committee recommends the formation of a task force to evaluate how it may be implemented at the University.

The committee thanks you for serving as the voice of the student body and we encourage you to continue advocating for students on the issues that matter most to them.

Student Program Board (SPB)

FY 2020 OT: \$16,526

FY 2020 Base: \$160,591
 FY 2021 Base Augmentation: \$16,526
 FY 2021 Base Budget: \$177,117

FY 2021 OT: 235,850

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request and its corresponding FY20 OT request for the adjustment of student leader salaries in order to continue funding current positions while enforcing IRS requirements.

SFAC approves your FY21 OT request for Cinema Programming. We are pleased with the performance the Cinema programming has yielded in previous years, and we are excited to see the program continue to grow.

SFAC approves your FY21 OT request for the Homecoming Concert. Given a greater budget for this year's Homecoming Concert we are excited to see what the concert will bring.

SFAC approves your FY21 OT request for the Frontier Fiesta Concert. We are excited to see what this year's frontier fiesta concert will bring to the overall event.

The committee would like to thank you for providing opportunities for entertainment and engagement throughout the University campus.

University Career Services (UCS)

FY 2020 OT: \$0	FY 2020 Base: \$1,117,673	FY 2021 OT: \$13,250
	FY 2021 Base Augmentation: \$26,500	
	FY 2021 Base Budget: \$1,144,173	

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY21 base augmentation request for Cougar Pathway (Symplicity). SFAC currently finds Symplicity to be a core vital platform that is utilized by students to start and develop their professional careers. We approve Symplicity as base towards that end. However, its efficacy must always be measured and compared to other platforms if available.

SFAC denies your FY21 base augmentation request for VMOCK but approves it as a FY21 OT allocation.

The committee would like to see satisfaction surveys from UCS in the future, including satisfaction with VMOCK and Cougar Pathway. We acknowledge the work that University Career Services does in order to offer professional development to all students. UCS is crucial in helping students make a successful transition from University to the workforce and we encourage you to continue to focus on attending to students' job-related needs.

Urban Experience Program (UEP)

FY 2020 OT: \$5,618	FY 2020 Base: \$174,565	FY 2021 OT: \$26,288
	FY 2021 Base Augmentation: \$0	
	FY 2021 Base Budget: \$174,565	

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY20 OT and FY21 OT request for Las Comadres. The committee is anticipating reviewing the results of the positive impact that this program will have on campus.

SFAC approves your FY21 OT request for the Dreamer Program and First Generation Summerbridge program. We look forward to the effect that these events will have on our future UH students.

The committee appreciates your contribution towards supporting underserved student groups at UH.

Veteran Services

FY 2020 OT: \$2,650

FY 2020 Base: \$258,190
 FY 2021 Base Augmentation: \$0
 FY 2021 Base Budget: \$258,190

FY 2021 OT: \$37,100

SFAC reauthorizes your base budget for FY21.

SFAC approves your FY20 OT request for Green Zone Training. We hope that this helps to promote the understanding of veteran and military connected culture at UH.

SFAC approves your FY21 OT request for VScore programming (Veteran services core programming). We hope that this continues to serve and integrate Veteran and military-connected students to the greater UH community.

The committee recognizes your contribution to veteran and military connected students at UH. We hope to see further development in Veteran Students' academic and personal success on campus.

Vice President for Student Affairs and Enrollment Services Office (VPSAES)

FY 2020 OT: \$0

FY 2020 Base: \$1,304,586
 FY 2021 Base Augmentation: \$0
 FY 2021 Base Budget: \$1,304,586

FY 2021 OT: \$0

SFAC reauthorizes your base budget for FY21.

SFAC recognizes the VPSAES office as a vital resource for student life and student affairs at the University.

UH Wellness

FY 2020 OT: \$3,172

FY 2020 Base: \$330,460
 FY 2021 Base Augmentation: \$0
 FY 2021 Base Budget: \$330,460

FY 2021 OT: \$2,146

SFAC reauthorizes your base budget for FY21.

SFAC denies your FY20 OT and the corresponding FY21 base augmentation request for the Communications Specialist.

SFAC approves your FY20 OT request for the SCORE program but denies the corresponding FY21 OT request pending further results.

SFAC denies the FY21 OT Certified Healthy grant as this request is not in compliance with our bylaws. Only AFB may distribute or reallocate Student Service Fees.

SFAC approves your FY21 OT Well Being Influencer program.

The committee recognizes UH Wellness's necessary contribution to the UH community.

Women and Gender Resource Center (WGRC)

FY 2020 OT: \$0

FY 2020 Base: \$0
FY 2021 Base Augmentation: \$0
FY 2021 Base Budget: \$0

FY 2021 OT: \$15,442

SFAC approves your Sexual Misconduct Support Services FY21 OT request. The committee is looking forward to the continuation of this program and appreciates the vital resources you provide our students.

SFAC approves your FY21 OT Mentor program.

The committee is glad to continue supporting your outreach and educational efforts at the University of Houston.

FY 21 Final Spreadsheet

Unit: \$260 SSF/40,000 Enr.	20 O-T Req.	20 O-T Total	20 O-T Rec.	20 Ap. Base	21 B. Ag. Req.	21 B. Ag. Rec.	21 Base Rec.	21 O-T Req.	21 O-T Total	21 O-T Rec.
Less \$21.50 HC + \$45 Ath.										
AFB (1% of \$193.5)				\$181,120			\$181,120			
Athletics (\$4,407,707or 35%)				\$4,407,707			\$4,407,707			
Athletic Facilities (\$45 of \$260)				\$3,375,000	\$42,722	\$42,722	\$3,417,722			
A.D. Bruce Religion Center				\$221,267			\$221,267			
Technology	\$10,030	\$840								
Carpet	\$11,200	\$11,200	\$12,040							
Marketing								\$3,180	\$3,180	
Programming								\$8,480	\$8,480	\$11,660
Blaffer Art Museum				\$21,500						
First Friday Tours					\$7,500	\$0	\$21,500	\$7,500	\$7,500	\$7,500
Campus Recreation				\$302,493			\$302,493			
Ctr. for Diversity and Inclusion				\$258,613						
Asst. Dir. & Benes.	\$18,961	\$18,961	\$18,961		\$79,023	\$79,023	\$337,636			
MLK Day Speaker								\$31,800	\$0	\$0
Center for F./S. Life				\$358,718			\$358,718			
Elevate Leadership								\$5,830	\$0	\$0
Center for Student Involvement				\$793,186			\$793,186			
RSO Dev. & Support	\$11,660	\$500	\$500					\$11,660	\$500	
ServeUH								\$24,963	\$0	
UH Sugar Land/Katy								\$18,550	\$18,550	\$19,050
Center for Student Media				\$200,811			\$200,811			
Pro. Development	\$11,130	\$11,130	\$11,130					\$11,130	\$11,130	\$11,130
CSD				\$386,737			\$386,737			
AIM Platform/Training	\$31,429	\$31,429	\$31,429					\$19,504	\$19,504	\$19,504
Children's Learning Centers				\$113,329			\$113,329			
Council for Cultural Activities				\$155,760						
Student Wages	\$15,342	\$15,342			\$15,342	\$15,342	\$171,102			
Cultural Taste of Houston	\$31,319	\$31,319	\$46,661					\$31,319	\$31,319	\$31,319
Coog Radio				\$34,987						
Student Wages	\$14,081	\$14,081	\$14,081		\$14,081	\$14,081	\$49,068			
The Cougar				\$49,833						
Student Wages	\$19,939	\$19,939			\$19,939	\$19,939	\$69,772			
Sports Travel	\$2,925	\$2,925						\$1,874	\$1,874	
Conference Travel	\$6,536	\$6,536						\$6,536	\$6,535	
Photo. Equipment	\$4,628	\$4,628								
Features Pay Increase	\$2,593	\$2,593	\$36,621							
Features Editor								\$6,609	\$6,609	\$15,018
Coog TV				\$78,378						
Student Wages	\$8,761	\$8,761			\$8,761	\$8,761	\$87,139			
Student Travel	\$7,754	\$0	\$8,761					\$7,754	\$0	\$0
Cougars in Recovery				\$82,829			\$82,829			
Counseling & Psych. Svcs.				\$2,167,758						
Counselor & Benes.					\$90,818	\$0		\$90,818	\$90,818	
Counselor & Benes.					\$92,715	\$0		\$92,715	\$92,715	\$183,533
Psychologist & Benes.					\$94,875	\$94,875				
Psychologist & Benes.					\$96,773	\$96,773	\$2,359,406			
Dean of Students Office				\$1,152,447			\$1,152,447			
Frontier Fiesta				\$173,260						
Student Wages	\$15,797	\$15,797	\$15,797		\$15,797	\$15,797	\$189,057			
Operations								\$134,327	\$134,327	
Safety/Security								\$79,057	\$79,057	
Parking Lot Rental								\$42,418	\$42,418	
Productions								\$63,600	\$63,600	\$319,402
Health Center (\$21.50 of \$215)				\$1,978,753	\$25,048	\$25,048	\$2,003,801			
Homecoming				\$70,879						
Bed Races					\$14,130	\$0		\$14,130	\$14,130	
Student Wages	\$9,446	\$9,446			\$9,446	\$9,446	\$80,325			
Summer Marketing	\$10,581	\$0	\$9,446					\$10,581	\$0	\$14,130
LGBTQ Center				\$146,466			\$146,466			
Lavender Graduation								\$5,000	\$5,000	
SAGA Squad								\$3,500	\$3,500	
Sexual Health & Violence Prev.								\$3,500	\$3,500	
Advertising								\$2,000	\$2,000	
Admin. Charge								\$840	\$840	\$14,840
Metropolitan Vol. Prog.				\$75,003						
Student Wages	\$14,412	\$14,412	\$14,412		\$14,412	\$14,412	\$89,415			
Volunteer Fairs								\$3,371	\$3,371	\$3,371
SFAC Operating				\$7,000						
Operating expenses					\$3,000	\$3,000	\$10,000			
Speech and Debate				\$39,992						
Coaching/GA					\$5,000	\$0		\$5,000	\$5,000	
Debate Travel					\$13,800	\$0		\$13,800	\$13,800	
Admin. Chg.					\$1,200	\$0	\$39,992	\$1,128	\$1,128	\$19,928
Spirit of Houston				\$286,400						
Band Travel								\$100,000	\$100,000	
Band Uniforms								\$75,000	\$150,000	\$250,000
Spirit Coord./Coach					\$50,000	\$50,000	\$336,400			
Student Affairs IT				\$963,180			\$963,180			
Pro. Development	\$15,900	\$15,900	\$15,900					\$15,900	\$15,900	\$15,900
Student Centers				\$563,016			\$563,016			
Student Government Association				\$151,459						
Student Wages	\$9,016	\$9,016	\$9,016		\$9,016	\$9,016	\$160,475			
Green Fund								\$193,439	\$0	\$0

Student Program Board				\$160,591						
Student Wages	\$16,526	\$16,526	\$16,526		\$16,526	\$16,526	\$177,117			
SPB Cinema							\$10,600	\$10,600		
HC Concert							\$59,890	\$59,890		
Fiesta Concert							\$165,360	\$165,360	\$235,850	
Univ. Career Services				\$1,117,673						
Cougar Pathway					\$26,500	\$26,500				
VMOCK					\$13,250	\$0	\$1,144,173	\$13,250	\$13,250	\$13,250
Urban Experience				\$174,565			\$174,565			
Las Comadres	\$5,618	\$5,618	\$5,618				\$5,300	\$5,300		
1st Gen. Bridge Program							\$10,918	\$10,918		
Dreamer Programs							\$10,070	\$10,070	\$26,288	
Veteran Services				\$258,190			\$258,190			
Green Zone Training	\$2,650	\$2,650	\$2,650							
Core Programming							\$37,100	\$37,100	\$37,100	
VPSAES Office				\$1,304,586			\$1,304,586			
VPSAES Business Services				\$867,060			\$867,060			
UH Wellness				\$330,460						
Com. Specialist/Prof. Dev.	\$28,779	\$0			\$84,747	\$0	\$330,460			
SCORE Resilience	\$3,172	\$3,172	\$3,172				\$3,172	\$0		
Certified Healthy							\$2,385	\$0		
Influencer							\$2,146	\$2,146	\$2,146	
Women & Gender Resource Ctr.				\$0			\$0			
SMSS Services							\$5,300	\$5,300		
Gender Pride Programs							\$5,300	\$5,300		
CORE Team							\$2,968	\$2,968		
Admin. Chg.							\$814	\$814		
Mentor Program							\$1,000	\$1,000		
Admin. Chg.							\$60	\$60	\$15,442	
TOTALS	\$340,185	\$272,721	\$272,721	\$23,011,006	\$864,421	\$541,261	\$23,552,267	\$1,482,446	\$1,266,361	\$1,266,361
FY 21 Projected							\$23,891,198			
FY 21 Balance							\$338,931			
FY 19/20 SSF Fund Balance							\$2,195,774			
FY 20 O-T Recs.							\$272,721			
FY 21 O-T Recs.							\$1,266,361			
SSF Balance							\$656,692			
FY 21 Balance							\$338,931			
SSF Balance							\$656,692			
FY21 Sal./Adj. Pool							\$250,000			
FY21 Post Season FB/BB							\$100,000			
FY21 Reserve							\$648,623			
Dedicated Fees For FY21										
University Centers Fee (\$35)							\$3,408,790			
UC Transformation Fee (\$100)							\$9,739,400			
Recreation Facility Fee (\$109)							\$10,615,946			

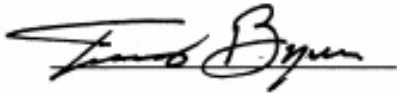
Student Fees Advisory Committee

Recommendations Approval

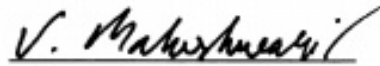
November 22, 2019

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY2020 new one-time allocations, FY2021 base budgets, FY2021 one-time allocations, as well as other related policy and/or budgetary issues cited in the SFAC Report.

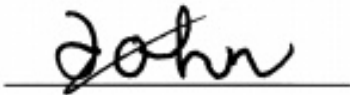
Student Members:



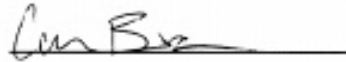
Tomas Bryan, Chair
Student Government Association
Representative



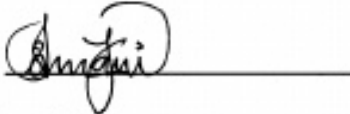
Varun Maheshwari, Vice-Chair
Student Government Association
Representative



John Asamoah
Student Government Association
Representative



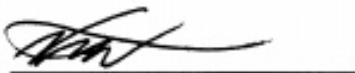
Cameron Barrett
Student Government Association
Representative



Iram Fatima
Presidential Appointment

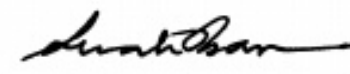


Morgan Lindsay
Presidential Appointment



Victoria Teoh
Student Government Association
Representative

Faculty Representatives:



Swati Basu, Ph.D.
Faculty Senate Representative



Nouhad Rizk, Ph.D.
Faculty Senate Representative