

To: Dr. Aaron Hart; Vice President for Student Affairs

From: Cindy Saltzman, Division Business Administrator

Date: December 14, 2021

Re: Student Fee Advisory Committee (SFAC) Funding Priorities Ranking/Rationale – FY'23

Please find the following ranked funding recommendations made by SFAC for FY23 funding, at the Dec 3, 2021 deliberation meeting, SSCB 2.308, 9 a.m. – 12 noon.

Base Funded Priorities

The SFAC recommends the following prioritizing / ranking; comments and justification are included.

Ranked 1: \$67,600 – Counseling Serv. - Staff Therapist/ Outreach Coord

- Strong, consistent support for this budget request.

Ranked 2: \$11,000 – Office of Student Advocacy - PCCSR Software & Annual Maintenance

- Yes - recommend funding; the Director's presentation had value and supported this expense.

Ranked 3: \$15,000 – Off. of Student Involvement - SOCAL and Resources for RSOs

- This will help to advance the university into 4 years

Ranked 4: \$10,000 – Veterans Service Office - Education & Programming

- Committee agrees there is value in this programming.
- Understand that the cohort served will be limited or focused on Veteran students.

Ranked 5: \$40,000 - Off. of Student Involvement - Student Staff for Student Org Center

- Why a Tech III? Consideration was given to degree of responsibilities. Agree to some funding and allow Director to fill/hire.

The items below will be reconsidered by SFAC if updated enrollment or merit-pay information is known as we approach the budgeting deadlines (Mar 2022). The Committee is willing to reconvene on the remaining requests below:

Ranked 6: \$15,000 - Off. of Student Involvement - Increased Funding for Comm Ed Prog

- Moderate recommendation

Ranked 7: \$74,500 - Off. of Student Involvement - Asst Director, Student Involv & Lead

- Consider a coordinator-staff for now
- Look towards Greek-Life Orgs for UHCL future
- Students often ask about Greek-Life - looking to have programs that are similarly aligned with traditional universities
- Do not want to fund the Asst. Director level outright.

Ranked 8: \$65,000 – Veterans Services Office - Department Assistant IV

- Not recommended at level IV Assistant
- Even if position handles confidential student documents, other staff levels can perform same level of confidentiality.

Ranked 9: \$20,000 - Health Serv. - Increase Med Director hours

- Easy of students to use the services
- Generally, students do not have their own med insurance
- Many students are not aware of the services
- Perhaps increase awareness first, then review funding
- Balance between student usage (domestic vs international) was a consideration

Ranked 10: \$20,000 - Office of Student Advocacy - Coordinator, Pearland Serv.

- Not recommended - too few students served
- May need more information on volume of students /activities vs the existing position, before funding the higher-level position.

Ranked 11: \$53,040 – Student Gov. - Scholarship/Stipends Ex. Council (part of \$70,188)

- Partial funding of \$10,000 only was consensus, but not unanimous (using base comparison charts: \$2,500 per person or \$10,000 total, for 4 Ex. Council members)
- Perhaps a small leap with transparency. Fund a total of only \$10,000 for all 4 EC for FY23 and then re-evaluate
- Keep the existing stipend - not an hourly payable position
- Need work logs of data / hours worked – more details requested
- Minimum wage reviewed: \$7.25 x 20 hrs. per week x 52 weeks = \$7,540

Ranked 12: \$16,800 – Student Gov - Meal Plans for Ex. Council Members (part of \$70,188)

- Comparison to Housing RA's was considered.
- Reduce the rate \$1,000 per EC x 4 per semester, as an option
- Meals plans do not need to be one of the 3 fixed-rate options that Housing has. Meal plan for Ex. Council can be any value - then loaded on cards.

Ranked 13: \$348 – Student Gov. - Parking for Ex. Council Members (part of \$70,188)

- Already paid by student-fee budget; SFAC recommends \$0 new funding

The above ranking reflects the composite scores of the Committee.

One-Time/Soft Funding Priorities –

There were no *requests* for one-time funding (all requests were for BASE).

There were no SFAC *recommendations* for a base-funded request to be soft-funded first for evaluation; SFAC was informed of this option.

Student Fee Increase Recommendation:

No increase is recommended, due to no deep feeling or passion for the items presented; keep existing rate with no increase even with Staff Merit considered. Current Student Fee rate is \$42 per semester credit hour, capped at \$252 per semester (6 credit hours).

Merit Considerations:

SFAC reviewed merit-percentage scenarios, as presented by the Planning and Budget Office (1%, 2%, 3%). SFAC used the middle scenario of 2% as a “place-holder” when considering how far down on the ranked priorities the budget would afford.

FY23 Increased Budget Available:

SFAC used the \$0 increase budget scenario, as presented by the Planning and Budget Office (options of \$0, \$1, \$2) to evaluate how far down the ranked priorities the budget would afford. The \$0 no increase will afford \$203,036. This additional funding will allow for ranked priorities 1-5 plus merit at 2%. (charted below)

Rank Value	Requests	Extra Funds in FY23 -->	\$ 203,036
1	\$ 67,600	Counseling - Staff Therapist/ Outreach Coord	\$ 135,436
2	\$ 11,000	Off. Student Advocacy - PCCSR Software & Annual Maint	\$ 124,436
3	\$ 15,000	Off. Stu. Involv. - SOCAL and Resources for RSOs	\$ 109,436
4	\$ 10,000	Vet. Srv. Off. - Education & Programming	\$ 99,436
5	\$ 40,000	Off. Stu. Involv. - Student Staff for Student Org Center	\$ 59,436
	\$ 62,464	Merit Potential at 2%, until more campus-wide decisions are known	\$ (3,028)

Note: The fund-increase in *dollars* vs no increase in *rate* is reconciled by comparing the prior year’s conservative enrollment *budgeted* to actual *revenue received*.

SFAC 2021-22 Membership

Name	Role	Time on SFAC	Reappointment	Voting
Troy Rudd Bhavitha Potlapally	Student Appointment Student Appointment	One Year One Year		Yes Yes
Ennid Dulaney Santresa Harris Falisha Lehman	Student Appointment Student Appointment Student Appointment	Two Year (1 st of 2) Two Year (1 st of 2) Two Year (1 st of 2)		Yes Yes Yes
Dr. Jason Murasko	Faculty/Pres Appt	One Year	May be reappointed	Yes
Dr. Kent Divoll	Faculty/Pres Appt	One Year	May be reappointed	Yes
Dillon Nash	Staff/Pres Appt	One Year	May be reappointed	Yes
Rosie Pineda	Staff/Pres Appt	One Year	May be reappointed	Yes
David Rachita Dean of Students	Advisor	On-going		No
Cindy Saltzman Division Bus Admin	Co-Advisor	On-going		No
Deja Sero Director, Planning & Budget	Co-Advisor	On-going		No
J Scates SGA President	Student Advisor	One Year		No