

University of Houston Clear Lake

To: Dr. Richard Walker; President
Dr. Tina Powellson; Interim Vice President for Student Affairs

Via: David A. Rachita; Dean of Students and SFAC Advisor

From: Kimberly Lara, Student Fee Advisory Committee (SFAC) Chair

CC: Student Fee Advisory Committee Members
All Fee Funded Units

Date: December 14, 2022

Re: SFAC Funding Priorities Ranking/Rationale – FY2023 and FY2024

I. General Process and Considerations

The FY2023 SFAC conducted budget hearings for fee funded units within the Division of Student Affairs (DSA) on Friday, November 18, 2022. Deliberations were held on Monday, December 12, 2022.

SFAC had two decisions to make:

1. Student Service Fee Increase – The VPSA recommended making a 10% increase, which would result in a \$4.20 per credit hour increase, capped at \$277.20 (6 SCH). Rationale included overall current and long-term decreases in student enrollment presenting concerns in the sustainability of current services with base budget.
2. One-Time Fund Requests – Fee funded departments and student organizations made one-time funding requests for both FY2023 and FY2024.

Overall, SFAC is concerned about the impact on students considering the current national and global economic realities. With a continued increase in both inflation and interest rates, SFAC understands the difficulty both current and prospective students face when considering whether they can continue or pursue their higher education goals. Though SFAC understands the positive impact student services and experiences have on the students' persistence and success, they also understand that any increase in any student fee or tuition may negatively impact their ability to continue with their studies.

With this in mind, SFAC expects that:

1. The University will take the current state of the economy into consideration when considering any fee or tuition increase.
2. That the University will create financial, funding, and student employment opportunities to assist a student's ability to respond to fee and tuition increases.
3. That Student Affairs departments scrutinize their unit budgets, identifying areas that be reduced and/or reprioritized in order to meet new desired needs and initiatives rather than continually requesting new funding.
4. SFAC's intention for the next funding request cycle is to ask each Student Affairs department to give a more thorough and detailed explanation of their unit budgets during the budget hearings, based on data and documented student impact.

With that said, SFAC does understand the significance of the student experience to their success and wholly supports each Student Affairs unit's initiatives that are in line with the institution's mission. Thus, SFAC saw the benefit in awarding the majority of the units' one-time requests for both FY2023 and FY2024.

In deliberations, significant themes emerged for SFAC throughout the decision-making process. These included:

- The critical importance of continuing to increase the ability of Counseling Services to provide the mental health needs which has been exasperated by the global pandemic and societal changes.
- Continuing to ensure that fee funded student organizations are resourced in such a way that they can provide the student experiences which are expected at a traditional, four-year university.
- The committee's desire to support student employees within these student fee funded through appropriate salary funding.

II. Student Service Fee Rate Schedule

The committee arrived at the Enrollment Base number of 22,423 students using Fall 2021, Spring 2022, and Summer 2022 actuals. *(Note: These specific numbers are consistent with the current practice of estimating 9,000 students for long semesters and 4,500 for summer.)*

Fee Rate for Fall/Spring/Summer FY2022-2023

Per Credit Hour: \$42

Students enrolled in 6 hours or more: \$252 per student

Total Revenue Projected: \$5,164,850

Proposed Fee Rate for Fall/Spring/Summer FY2023-2024

Per Credit Hour: \$44.10

Students enrolled in 6 hours or more: \$264.60 per student

Total Revenue Projected: \$5,423,092 (\$258,242 increase)

One Time Funding Balance Available FY2023 and FY2024: \$300,000

III. Funding Decisions for FY23 and FY24

A. Student Service Fee Increase

By a vote of 7-1-1, SFAC decided to increase the Student Service fee by 5% equaling a \$2.10 per credit hour increase, resulting in \$44.10 per credit hour, capped at \$264.60 (6 SCH).

Rationale Includes:

- Concerned that DSA maintains a \$1.5m reserve in addition to over \$300k in available, unspent funds (one-time funding balance). Though SFAC understands the need for this reserve, and that a majority of the \$300k came from lapse-salary, it does not feel comfortable assessing a 10% increase on the student body while this reserve exists.
- U.S. inflation is challenging students' ability to fund both their education and personal needs. SFAC sees a 10% fee increase being harmful overall rather than helpful to the general student.
- SFAC believes departments should be expected to assess their overall budgets and reduced or manage where necessary; current level of services may not be appropriate or needed as student headcount decreases.
- SFAC is more comfortable and agreeable to raising the student fee for concrete, specific fund requests.

However, SFAC understands the overall concern when considering the trifecta of enrollment issues (UHCL headcount decrease, national headcount decrease trends, salary study results/consequences). Thus, SFAC is agreeable to a 5% overall increase to the existing fee, beginning with FY24.

B. One-Time Fund Requests

Of a total of 44 requests for both FY2023 and FY2024, SFAC voted by consensus to fund 36 initiatives, and 'parking' 1 request. SFAC had \$300,000 in available funds, and funded \$304,883. The one time 'parked' item was for \$45,000 (OSA Temp Asst.). SFAC is open to the VPSA funding this item if need is seen and funds are available. Funded items can be found on the accompanying chart.

Approved Requests

Office of Student Advocacy (OSA)

SFAC believes OSA was inadequately funded to meet the mission it was charged. SFAC appreciates the critical services OSA provides to students challenged with financial and basic human needs. Thus, SFAC is in support of approving the needed funds to move this department forward. It understands that these approved funds are one-time and the unit will need to request base funds in the future. SFAC will one-time fund OSA to assist with pantry, programming, and professional development needs.

However, SFAC is uncomfortable with providing onetime funds for a full-time contracted position, particularly three years in a row (FY22, FY23, FY24)*. Furthermore, SFAC believes the duties described in the request (set-up/maintenance of data collecting platform) can be shared by the current three staff/coordinators and the Pearland staff assistant assigned to OSA. However, SFAC has agreed to fund the rest of FY23 so current progress can be maintained (\$22,500 or 50% of the requested funding for FY23).

(*Note: Previous VPSA soft-funded the Temp Asst. for Spring/Summer FY22)

Requested FY23 - \$62,000 Approved FY23 - \$39,500

Requested FY24 - \$83,000 Approved FY24 - \$38,000

Base Budget for FY24: Reauthorized

Campus Activities Board (CAB)

CAB is one of the student fee funded student organizations that were never fully funded during the Downward Expansion initiative. Temporary funds were allocated through state First Year Initiative Start Up Funds. SFAC believes it is time to adequately fund CAB to enable it to program as intended. Student leader stipends and professional development funds were approved so leadership positions can be economically desirable and those positions receive the training necessary to build and develop a robust campus activities programming environment.

Requested FY23 - \$20,000 Approved FY23 - \$20,000

Requested FY24 - \$20,000 Approved FY24 - \$20,000

Base Budget for FY24: Reauthorized

Counseling Services (CS)

SFAC is very concerned about the state mental health amongst college students across the nation. SFAC has always valued and prioritized CS needs in order to support

students in need in order to give them the mental health tools necessary to be academically successful. SFAC agrees that one necessary tool is that of psychiatry services and expanded overall mental health awareness programming. In addition, SFAC appreciates the fact that all of our clinicians are highly credentialed and supports funding the needed professional development.

Requested FY23 - \$0 Approved FY23 - \$0

Requested FY24 - \$37,000 Approved FY24 - \$37,000

Base Budget for FY24: Reauthorized

Hawk Spirit and Traditions Council (HSTC)

HSTC is one of the student fee funded student organizations that were never fully funded during the Downward Expansion initiative. Temporary funds were allocated through state First Year Initiative Start Up Funds. SFAC believes it is time to adequately fund HSTC to enable it to program as intended. Student leader stipends and professional development funds were approved so leadership positions can be economically desirable and those positions receive the training necessary to build and develop a robust campus activities programming environment.

Furthermore, HSTC inherited the annual Chili-Cook Off from the Office of Student Involvement and Leadership. To properly fund this campus-wide program and allow HSTC to expand, SFAC approves additional programming funds.

Requested FY23 - \$20,300 Approved FY23 - \$20,300

Requested FY24 - \$20,300 Approved FY24 - \$20,300

Base Budget for FY24: Reauthorized

Student Government (SG)

SG has never had an adequate operating budget as it has traditionally been soft funded by OSIL for the past 30 years. The base funding SG receives is that of \$22,500 designated solely for registered student organization programming requests. Furthermore, SFAC recognizes that SG never received state First Year Initiative Start Up Funds. In order to give SG the ability to be independent from OSIL, SFAC believes it important to meet their funding needs.

Requested FY23 - \$22,650 Approved FY23 - \$22,650

Requested FY24 - \$29,500 Approved FY24 - \$29,500

Base Budget for FY24: Reauthorized

Office of Student Involvement and Leadership (OSIL)

SFAC approves the purchase of a plot printer, to give the office and registered student organizations the opportunity to print large posters. Both groups will reap a significant cost savings in the long run. Additionally, SFAC enthusiastically supports the continued development of the Hawk Leadership Institute (HLI). SFAC realizes that this is a very impactful first year/undergraduate experience and wishes to continue to support its success.

Requested FY23 - \$13,633 Approved FY23 - \$13,633

Requested FY24 - \$ 0 Approved FY24 - \$ 0

Base Budget for FY24: Reauthorized

Vice President of Student Affairs (VPSA)

SFAC appreciates the interim VPSA coming to the board to have the office's student employee wage line item officially approved and authorized. Historically, these positions had only been funded through swept funds. SFAC understands the need for the Office of the VPSA to have front facing reception area to greet and direct students seeking advice and or an audience with the VPSA.

Requested FY23 - \$22,000 Approved FY23 - \$22,000

Requested FY24 - \$22,000 Approved FY24 - \$22,000

Base Budget for FY24: Reauthorized

Denied Requests

Office of Student Advocacy (OSA)

Temporary Assistant – Overall, SFAC is uncomfortable with providing one-time funds for a full-time contracted position, particularly three years in a row (FY22, FY23, FY24)*. Furthermore, SFAC believes the duties described in the request (set-up/maintenance of data collecting platform) can be shared by the current three staff/coordinators and the Pearland staff assistant assigned to OSA. SFAC has agreed to fund the rest of FY23 so current progress can be maintained (\$22,500 or 50% of the requested funding for FY23).

(*Note: Pervious VPSA soft-funded the Temp Asst. for Spring/Summer FY22)

Requested FY23 - \$45,000 Approved FY23 - \$22,500

Requested FY24 - \$45,000 Approved FY24 - \$ 0

Base Budget for FY24: Reauthorized

Office of Veteran and Military Services (OVMS)

Programming Budget – SFAC did not believe sufficient data nor specific justification was presented by the department to show the need. SFAC requests that the department returns next year with examples of new, successful programs, supporting data and assessment, and a more detailed, line item budget.

Requested FY23 - \$15,000 Approved FY23 - \$ 0

Requested FY24 - \$15,000 Approved FY24 - \$ 0

Base Budget for FY24: Reauthorized

Orientation and New Student Programming (ONSP)

O-Leader wage increase – SFAC understands the office will be under new leadership and requests that the new director assess the need and revisit SFAC during the next cycle if it is deemed desirable. SFAC had difficulty understanding the additional hours granted during the past season to O-Leaders when those funds did not exist.

Requested FY23 - \$15,000 Approved FY23 - \$ 0

Requested FY24 - \$15,000 Approved FY24 - \$ 0

Base Budget for FY24: Reauthorized

Office of Student Diversity, Equity, and Inclusion (OSDEI)

Diversity Train the Trainer - SFAC understands the office will be under new leadership and requests that the new director assess the need and revisit SFAC during the next cycle if it is deemed desirable.

Requested FY23 - \$7,000 Approved FY23 - \$ 0

Base Budget for FY24: Reauthorized

Student Publications

Print Magazine – SFAC encourages Student Publications to survey the student body to assess the interest in a printed publication. SFAC questions whether the student body is interested in a hardcopy version.

Student Travel Funds – SFAC believes the travel budget is sufficient; that decisions should be made as to which positions travel, and that funds can be raised through advertising. The Committee recalled that one or two Reporters had a future interest in

journalism beyond UHCL, and they could be the individuals considered for the travel experiences over other Reporters.

Requested FY23 - \$13,000 Approved FY23 - \$ 0

Requested FY24 - \$13,000 Approved FY24 - \$ 0

Base Budget for FY24: Reauthorized

SFAC FY23 and FY24 One-Time Funding Requests and Recommendations; FY24 Reauthorizations UHCL

FY23 SSF \$42 SCH; \$252 Max / 9,000 Enr.

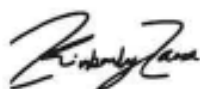
Unit/Department	23 One-Time Request	23 One-Time Total	23 One-Time Recommended	23 Approved BASE	24 BASE Request	24 BASE Reauthorization	24 One-Time Request	24 One-Time Total	24 One-Time Recommended
Advocacy OSA				368,098	-	368,098			
Hawk Pantry food supplies	9,000		9,000				18,000		18,000
Programming budget	3,000		3,000				10,000		10,000
Professional Development	5,000		5,000				10,000		10,000
Temp Office Assistant	22,500		22,500						
Temp Office Assistant		39,500					45,000	83,000	
CAB (Campus Activities Board)				2,000	-	2,000			
Officer Scholarships/Stipends	11,000		11,000				11,000		11,000
Professional Development	9,000	20,000	9,000				9,000	20,000	9,000
Career Services	-	-	-	594,626	-	594,626			
Counseling Services				928,242	-	928,242			
Psychiatry increased wages							24,000		24,000
Mental Health Outreach/Programming							3,000		3,000
Professional Development							10,000	37,000	10,000
Dean of Students	-	-	-	376,210	-	376,210			
Diversity, Equity & Inclusion (OSDEI)				470,926	-	470,926			
Diversity Train the Trainer	7,000	7,000							
Health Services	-	-	-	370,851	-	370,851			
HSTC (Hawk Spirit & Traditions)				15,000	-	15,000			
Officer Scholarships/Stipends	7,300		7,300				7,300		7,300
Professional Development	9,000		9,000				9,000		9,000
Chili Cook-Off budget increase	4,000	20,300	4,000				4,000	20,300	4,000
Office of Military & Veterans Services				10,000	297,373	10,000			
Programming budget	15,000	15,000					15,000	15,000	
Orientation & New Student Programs				229,545	-	229,545			
O-Leader wage budget increase	15,000	15,000					15,000	15,000	
Pearland Student Services	-	-	-	50,546	-	50,546			
Publications				151,552	-	151,552			
Print Magazine Budget	5,000								
Additional Student Travel Funds	8,000	13,000							
Rec & Wellness Center	-	-	-	142,231	-	142,231			
SG (Student Government Assn.)				22,500	-	22,500			
Officer Scholarships/Stipends	6,500		6,500				6,500		6,500
Computer Ethernet Lines	450		450						
Professional Development	10,000		10,000				10,000		10,000
Meeting supplies	500		500				2,000		2,000
Programming budget	1,500		1,500				6,000		6,000
Uniforms	1,700		1,700						
T-Shirt give-aways	2,000		2,000						
Promotional Items		22,650					5,000	29,500	5,000
Student Gov, Executive Council	-	-	-	2,000	-	2,000			
Student Involvement & Leadership				701,882	-	701,882			
Plot Printer	8,633		8,633						
Hawk Leadership Institute budget increase	5,000	13,633	5,000						
VPSA (Divisional Suite Operations)				549,609	-	549,609			
Student Employee wages	22,000	22,000	22,000				22,000	22,000	22,000
Grand Total	188,083	188,083	138,083	4,985,818	297,373	4,985,818	241,800	241,800	166,800
Total FY23 + FY24 One-Time Funding Recommended -->									304,883

Grid for Final Report

Student Fees Advisory Committee
Recommendations Approval
December 12, 2022

By signing below, the members of the Student Fees Advisory Committee (SFAC) approve the attached recommendations concerning FY2024 base budgets, FY2023 one-time allocations, FY24 one-time allocations as well as other related policy and/or budgetary issues cited in the SFAC report.

Student Representatives

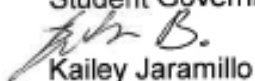


Kimberly Lara
Student Chair
Student Government Representative

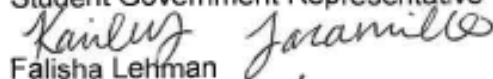


Ennid Dulaney
Student Government Representative

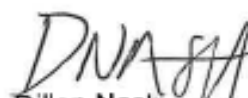
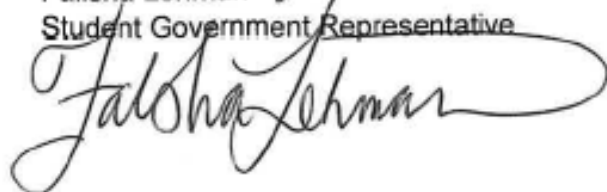
Julez Barrera
Student Government Representative



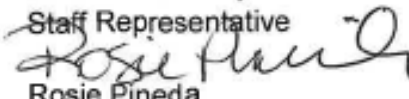
Kailey Jaramillo
Student Government Representative




Falisha Lehman
Student Government Representative



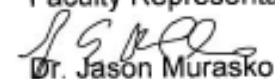
Dillon Nash
Staff Representative



Rosie Pineda
Staff Representative



Dr. Kent Divoll
Faculty Representative



Dr. Jason Murasko
Faculty Representative