

FY17 Memorandum on the General Fee and Student Fee Procedures

Date: April 10th, 2017

To: Pat Kowalski, Kathy Qualls, Debra Merchant

From: Student Advisory Committee on the University Budget

Overview

The following document provides the recommendations from the Student Advisory Committee on the University Budget (SACUB) on the FY17 General Fee and the Student Fee Procedures

Background

SACUB's Purpose

The Student Advisory Committee on the University Budget (henceforth, SACUB), per our charter, serves as the formal student representative body to the University budget planning and review process and decisions concerning all student fees. These fees include, but are not limited to: General Fee, Campus Life Fee, Room and Board, special course fees, etc. SACUB consists of 25 voting members, a student Chair and Vice Chair with the intentional representation of all undergraduate & graduate students who pay into the General Fee.

General Fee Reconciliation

In accordance with the official letter from the Vice President for Finance, Patrick Kowalski, a reconciliation of **\$1,730,180** is to occur for FY 2018 to sufficiently allocate General Fee revenue towards its associated line items.

FY 2017 General Fee Allocation

FY 2017 General Fee Revenue Budget	\$25,398,265
FY 2017 General Fee Allocation	\$23,637,481
Reserve Policy (5%)	\$1,269,913
Unallocated 2017 Budget	\$490,871

FY 2018 Projected General Fee Allocation

FY 2017 Estimated Year-End General Fee Revenue	\$26,637,574
FY 2017 General Fee Allocation	\$25,398,265
Estimated Availability for 2018 Priorities	\$1,239,309
Total Available FY 2018 Budget	\$1,730,180

Recommendation

SACUB, therefore, recommends the following allocation changes to the FY18 General Fee:

1. **+\$148,264 towards Student Population line items with a one-time Student Growth model to operation budgets.**
2. **+\$200,000 total towards University Funding Board to adequately fund student organizations.**
3. **+\$50,000 total towards Academic Intercollegiate Events for greater competitive success of UC academic teams.**
4. **+\$110,000 total towards Graduate Student Governance Association for conference sponsorship & programming.**
5. **+\$86,958 total towards the RAPP line item for one additional staff, pay increase & operational funding.**
6. **+\$11,085 total towards the Medical Student Association to increase professional development opportunities.**
7. **+\$4,125 in permanent funding to the Cheerleading line item to cover costs for the Bearcat mascot.**
8. **+\$200,000 to be reserved for one-time expenditure through SACUB's FY18 recommendations.**
9. **+\$771,500 in permanent funding to International Student Services to replace the International Student Fee.**
10. **Continuation of the Student Fee Approval Process as established in the 2016-2017 Academic Year.**

FY18 Recommended General Fee

With the aforementioned recommendations based on student and University need, SACUB recommends +\$1,465,804 in total additional allocation for the FY18 General Fee. This leaves an additional \$264,376 remaining to be further allocated by the Administration and Finance office within the FY18 General Fee. It is the expectation of SACUB that all the remaining funds are disbursed within costs centers traditionally funded by the General Fee.

Cost Center	2018 General Fee Amount	Dollar Portion of \$398	% of General Fee	% Change vs Year Ago	\$ Change vs. Year Ago
AACRC	\$ 297,539	\$ 4.72	1.19%	3.66%	\$ 10,515
Ac Intercoll Events	\$ 165,644	\$ 2.63	0.66%	43.24%	\$ 50,000
Athletics	\$ 7,284,668	\$ 115.49	29.02%	0.00%	\$ -
Band	\$ 333,900	\$ 5.29	1.33%	2.47%	\$ 8,057
Bearcat Transport	\$ 688,277	\$ 10.91	2.74%	4.70%	\$ 30,897
Career Education	\$ 664,691	\$ 10.54	2.65%	1.89%	\$ 12,347
CCM BearCast Radio	\$ 23,538	\$ 0.37	0.09%	0.00%	\$ -
Cheerleading	\$ 28,864	\$ 0.46	0.11%	16.67%	\$ 4,125
Club Sports Board	\$ 220,626	\$ 3.50	0.88%	4.70%	\$ 9,904
Counsel & Psych Serv	\$ 642,778	\$ 10.19	2.56%	1.20%	\$ 7,623
Ctr Community Engage	\$ 192,447	\$ 3.05	0.77%	2.01%	\$ 3,793
Dance Team	\$ 33,348	\$ 0.53	0.13%	0.00%	\$ -
Dean of Students	\$ 232,276	\$ 3.68	0.93%	2.38%	\$ 5,392
Ethnic Prgms & Srvc	\$ 231,583	\$ 3.67	0.92%	4.38%	\$ 9,717
Frat & Sorority Life	\$ 23,450	\$ 0.37	0.09%	9.32%	\$ 1,955
Grad Govern Assoc	\$ 475,636	\$ 7.54	1.89%	30.08%	\$ 110,000
Inclusion & Retention	\$ 96,983	\$ 1.54	0.39%	2.14%	\$ 2,035
International Stud Serv	\$ 1,158,472	\$ 18.37	4.61%	199.37%	\$ 771,500
Leadership & Engagement	\$ 127,398	\$ 2.02	0.51%	33.99%	\$ 32,318
Leadership Education	\$ 62,150	\$ 0.99	0.25%	0.00%	\$ -
LGBTQ	\$ 149,317	\$ 2.37	0.59%	2.70%	\$ 3,929
Med Student Assoc	\$ 55,423	\$ 0.88	0.22%	25.00%	\$ 11,085
Men and Women Chorus	\$ 21,064	\$ 0.33	0.08%	0.00%	\$ -
Night Ride Program	\$ 419,118	\$ 6.64	1.67%	0.00%	\$ -
Parents Association	\$ 46,922	\$ 0.74	0.19%	1.63%	\$ 753
PDC Sustainability	\$ 72,935	\$ 1.16	0.29%	0.00%	\$ -
Prgms & Act Council	\$ 264,714	\$ 4.20	1.05%	4.70%	\$ 11,883
Rallycats	\$ 18,452	\$ 0.29	0.07%	4.70%	\$ 828
RAPP	\$ 171,568	\$ 2.72	0.68%	102.77%	\$ 86,958
Recreational Sports	\$ 1,111,173	\$ 17.62	4.43%	0.33%	\$ 3,704
SACUB	\$ 2,000	\$ 0.03	0.01%	0.00%	\$ -
Sdt Act & Leader Dev	\$ 569,393	\$ 9.03	2.27%	8.15%	\$ 42,925
Student Activ Board	\$ 19,173	\$ 0.30	0.08%	4.70%	\$ 861
Student Bar Assoc	\$ 39,824	\$ 0.63	0.16%	6.69%	\$ 2,497
Student Conduct	\$ 146,339	\$ 2.32	0.58%	7.33%	\$ 9,994
Student Government	\$ 142,516	\$ 2.26	0.57%	4.70%	\$ 6,398
Student Safety Board	\$ 11,759	\$ 0.19	0.05%	0.00%	\$ -
Student Wellness	\$ 199,604	\$ 3.16	0.80%	1.65%	\$ 3,249
Tenant Info Project	\$ 1,800	\$ 0.03	0.01%	0.00%	\$ -
The News Record	\$ 111,776	\$ 1.77	0.45%	0.00%	\$ -
Tribunals	\$ 32,000	\$ 0.51	0.13%	0.00%	\$ -
TUC	\$ 1,604,565	\$ 25.44	6.39%	0.00%	\$ -
UC Women's Center	\$ 372,080	\$ 5.90	1.48%	1.37%	\$ 5,037
UCAA- SAC Activity	\$ 25,000	\$ 0.40	0.10%	0.00%	\$ -
Univ Funding Board	\$ 509,275	\$ 8.07	2.03%	64.67%	\$ 200,000
Univ Health Service	\$ 205,955	\$ 3.27	0.82%	0.00%	\$ -
Volunteer Tax Assist	\$ 4,000	\$ 0.06	0.02%	0.00%	\$ -
VP Student Affairs	\$ 890,554	\$ 14.12	3.55%	0.38%	\$ 3,382
Welcome Weekend	\$ 46,825	\$ 0.74	0.19%	4.70%	\$ 2,102
\$ Amount Pre-Indirect Costs	\$ 20,249,388				
Indirect Costs	\$ 4,853,895	\$ 76.96	19.34%		\$ -
Totals	\$ 25,103,283	\$398	100.00%	5.45%	\$ 1,465,804

SACUB's FY18 General Fee recommendation includes necessary salary increases for appropriate for the various offices across the General Fee. We as SACUB recognize the necessity of paying our staff equitable and competitive wages and in good faith, we are including these increases as part of our recommendation on the FY18 General Fee. The increases as detailed by our advisor, Debbie Weinstein, are as follows:

AACRC	+\$4,343
Band	+\$4,507
Career Education	+\$12,347
Counsel & Psych Serv	+\$7,623
Ctr Community Engage	+\$2,748
Dean of Students	+\$5,392
Frat & Sorority Life	+\$947
Inclusion & Retention	+\$2,035
Leadership & Engagement	+\$32,318
LGBTQ	+\$3,000
Parents Association	+\$753
RAPP	+\$888
Sdt Act & Leader Dev	+\$40,867
Student Conduct	+\$9,416
Student Wellness	+\$1,447
UC Women's Center	+\$2,971
VP Student Affairs	+\$1,972
Total	\$133,574

Recommendation Rationale

1. +\$148,265 towards Student Population line items as described by one-time Student Growth Modeling.

SACUB is recommending that line items whose operations are directly contingent upon providing services to the ever-changing student population are provided with a baseline funding increase for this fiscal year. With student population increasing steadily since the past increase in the General Fee in 2012, many offices and organizations have felt their dollars stretched as the number of students they serve have increased and their operating budgets have not. This recommendation was made with careful consideration towards *only* those centers and organizations whose services are affected by the growth of the student population, in addition to the discretionary needs based on observance of centers and organizations coming in to present to SACUB the past few years.

To implement a Student Growth Model to the FY18 General Fee, SACUB considered the operational costs of each of the identified line items for student growth, and multiplied them by a factor representative of the percentage growth of the student population that the center or organization serves by comparing the University of Cincinnati Factbook from Fall 2012, the date of the last major change to the General Fee, to the Fall 2016 Factbook. The increases are as follows:

Undergraduate Students	+4.70%
Women Population	+3.70%
Graduate Students	+6.69%
Ethnic Students	+21.77%
African American Students	+7.96%
International Students	+30.08%

Therefore, SACUB recommends the following increases to General Fee line items for FY18:

Cost Center	% Student Growth Fall 2012 - Fall 2016	FY18 Increase
AACRC	+7.96%	+\$6,172
Ac Intercol Events	+4.70%	+\$5,435
Band	+4.70%	+\$3,550
Bearcat Transport	+4.70%	+\$30,897
Club Sports Board	+4.70%	+\$9,904
Ctr Community Engage	+4.70%	+\$1,045
Ethnic Prgrms & Srvcs	+21.77%	+\$9,717
Frat & Sorority Life	+4.70%	+\$1,008
Grad Governance Assoc	+6.69%	+\$24,461
LGBTQ	+4.70%	+\$929
Med Student Assoc	+6.69%	+\$2,966
Prgms & Act Council	+4.70%	+\$11,883
RallyCats	+4.70%	+\$828
RAPP	+4.70%	+\$1,460
Recreational Sports	+4.70%	+\$3,704
Sdt Act & Leader Dev	+4.70%	+\$2,058
Student Activ Board	+4.70%	+\$861
Student Bar Assoc	+6.69%	+\$2,497
Student Conduct	+4.70%	+\$578
Student Government	+4.70%	+\$6,398
Student Wellness	+4.70%	+\$1,802
UC Women's Center	+4.70%	+\$2,066
Univ Funding Board	+4.70%	+\$14,536
VP Student Affairs	+4.70%	+\$1,410
Welcome Weekend	+4.70%	+\$2,102
Total		148,264

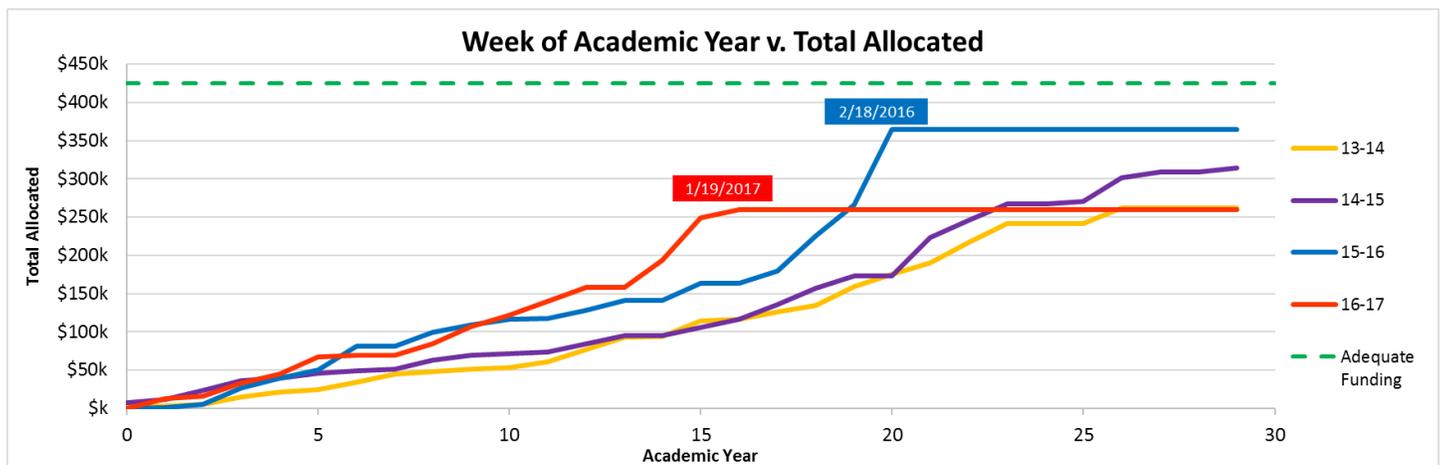
Statement Regarding International Student Services: While SACUB recognizes that the International Student Services line item is one which would be considered among those befitting of the Student Growth Model, the board has determined that an increase proportional to the international student population is not required due to the implementation of the International Student Fee, and that the +771,500 to their line item to supplement the costs of the International Fee is sufficient additional funding for FY18.

The recommended increase in funding proportionally impacts each center and organization who have seen their students grow and have had to stretch their dollars over the past year. By implementing this increase these centers and organizations will be able to sufficiently increase their programs and services to adequately meet the needs of the students they serve.

The following recommendations are written as the total increase requested by SACUB for the FY18 General Fee. In the case of line items that have a percentage growth, SACUB is recommending the percent growth as a baseline with additional funding as an incremental growth to total the full recommended permanent funding increase.

2. +\$200,000 total towards University Funding Board to adequately fund student organizations.

SACUB’s top priority is to provide sufficient funding for UFB to fund student organizations. The University Funding Board provides operational funding for all student organizations to promote interaction and awareness through events that serve to directly benefit the student body. Over the past two years, UFB has run out of funds in January/February due to insufficient funding from the General Fee to meet student needs. This is a direct result of students becoming increasingly active within their student organizations on average, in addition to an influx of new organizations. In addition to the influx of managing the 143-new student organizations that have been approved in the past three years, UFB has also had to manage each group that requests funds, requesting a greater number of funds on average (32% higher than three years ago on average). The higher activity per organization and a great number of student organizations is a direct causation for the board being unable to fund organizations at their current allotment as demonstrated by the graph below:



As illustrated by the graph, the rate of requests has increased year over year and has resulted in the board running out of money months before the end of the academic year the past two years. The Adequate Funding line demonstrates the funding required if UFB were to fund a majority of the organizations which meet their standards for funding and make frequent requests for their events. Based on this need, SACUB sees an aggregate increase of their funding of \$200,000 essential towards their ability to function to their needed capability.

3. +\$50,000 total towards Academic Intercollegiate Events for greater competitive success of UC academic teams.

The University Funding Board also has delegation over the Academic Intercollegiate Events (AIC) line item for the General Fee which serves to provide funding towards our academic competitive teams across the University which compete in nationwide events against other collegiate institutions. These organizations provide students with an intellectually stimulating environment while representing the University of Cincinnati on a national, and sometimes, international level. These organizations include Hyperloop UC, Mock Trial, and Construction Competition Club among many others. For these organizations to compete at national level, AIC teams look to their maximum allotment of \$10,000 to anchor their funding. Because AIC currently lack adequate funding, only 2-3 groups are able to receive the maximum \$10,000 allocation and all have to pay the remaining costs out of pocket to compete. In FY17, University Funding Board saw \$277,000 in requests for AIC funding, although only had \$130,000 to disburse out to students. This means across our 19 AIC teams, each team paid on average \$7,000 out of pocket. SACUB sees this as a barrier for many students to compete and excel academically by putting their learnings into the classroom into tangible work and limits the ability of our teams to represent the University of Cincinnati on a national level. With an aggregate line item increase of \$50,000, the University Funding Board will accelerate the advancement of our AIC teams by enabling students’ future success and the ability for the teams to continue to represent UC well across the country.

4. +\$110,000 total towards Graduate Student Governance Association for conference sponsorship & programming.

The Graduate Student Governance Association, henceforth GSGA, is an organization comprised of graduate students which aim to improve the student experience for all graduate students at the University of Cincinnati. They function as the governing body for graduate students, the funding board for academic-based graduate student organizations, and work with each college's Graduate Student Association to increase engaged graduate student activity around campus. GSGA also subsidizes conference fees for graduate students attending conferences or presenting research around the globe. The number of subsidies GSGA has been able to provide has stayed consistent, although the total number and expense of each conference has risen in recent years. Conferences are an essential part of the Graduate research experience as they prepare the student for the professional work environment and broadcast the excellence of our academic research to industry leaders across the country. With the steady increase of graduate students over the past four years and the incremental costs of rising conference ticket prices, GSGA has found their budget to be insufficient to meet the needs of the graduate student population. In response, GSGA officers have cut their personal stipends for holding office by over \$30,000, and have still seen a reduction of total conference grants decreased by over 50% due to rising costs. Therefore, SACUB recommends that GSGA receives an aggregate increase of \$110,000 to cover academic conference fees and introduce greater programming for graduate students. As the central body for graduate students, GSGA plays an integral role in the graduate student experience. Therefore, playing a vital role in the success of graduate students inside and outside of the classroom. GSGA's sacrifices to keep graduate students engaged on campus, such as a reduction in Honorarium, are well noted and they are very deserving of this increase.

5. +\$86,958 total towards the RAPP line item for one additional staff, pay increase & operational funding.

RAPP provides all University of Cincinnati students with programs and resources to understand and face racial injustices in society. They have helped tens of thousands of students over three decades in this goal. Currently, RAPP's budget is \$71,973. This money, allocated all through the General Fee, goes to pay the salary of one professional staff member, its para-professional staff, and programming. RAPP provides racial bias seminars to student groups across campus as well as holds a week-long intensive experience annually named Accelerating Racial Justice. This week-long experience takes 35 students on an experience into learning more about themselves and others and has prepared University of Cincinnati students for years to be educated and engaged global citizens upon graduation. While the benefits of the office have been tremendous for University of Cincinnati students, having only one full-time staff member has meant there are only so many students that the program can reach. Therefore, while RAPP has been a leader nationwide in bias training, inspiring offices at institutions such as the University of Kentucky, RAPP lacks the sufficient resources to adequately serve the entire student body at the University of Cincinnati. SACUB recommends that RAPP receives an aggregate line item increase of \$86,958. This increase is recommended to be used for the hiring of an additional staff member and provide the necessary operational dollars for the additional staff member. As an institution that takes great pride in its promotion of equity and inclusion as core values, RAPP plays an essential role in enabling all students to be educated global citizens and this additional funding is essential towards amplifying this great resource to the entire student body. This is the second fiscal year SACUB has provided this recommendation and with the great opportunity presented this year, we see it as a vital addition to the General Fee for FY18.

6. +11,085 total towards the Medical Student Association to increase professional development opportunities.

The Medical Student Association is the student governing body for the College of Medicine responsible for overseeing and providing funding for over 55 medical student organizations and are instrumental advocates for the student body. The Medical Student Association also plays a key role in developing students towards their profession through providing specialty workshops and contributing to student travel expenses related to research projects. Furthermore, the Medical Student Association provides monetary assistance to specialty interest groups within the College of Medicine, enabling their work in preparing their students for success in the medical field and provide generousities in service to the Greater Cincinnati community. In the past few years, the Medical Student Association has seen their funding allocation become insufficient to serving their student population, and therefore, we as SACUB are recommending they receive a 25% increase in their allocation, an aggregate increase of \$11,085, to provide necessary support funding towards student travel and amplify development of specialty groups within the College of Medicine. With this additional funding towards student travel for research, the additional funds will enable students to attend national meetings, enabling more of UC student research shown to top executives across the profession. This will not only lift medical students' ability to showcase their research, it also lifts UC more towards the top echelon of medical

schools by showcasing research advancements more consistently and completely. Further, the increase in funding towards specialty groups will continue providing essential skills to medical students to enhance the ability of College of Medicine students upon graduation, adding a further credential to the College of Medicine by elevating already highly talented graduates. With the impact the additional funding can have on the professional development of College of Medicine and the elevation of the College of Medicine on a local and national stage, SACUB believes an aggregate addition of \$11,085 is a necessary addition towards the advancement of our students and University in the next fiscal year.

7. +\$4,125 in permanent funding to the Cheerleading line item to cover costs for the Bearcat mascot.

The cheerleading team, is comprised of both male and female cheerleaders that serve as the spirit section of the university, represents the University of Cincinnati on a national level, hosts a summer mascot camp, and includes the Bearcat Mascot as a member of its roster. Last year, the UC cheerleading team took 6th overall nationally and has consistently proven itself to be one of the elite squads in that nation. While seen by the largest audience at exciting Bearcats fans during athletic events, some of the Bearcats greatest work is done during admissions, alumni, and academic events. In 2016, the cheerleading team had over 200 non-athletic requests and over 100 athletic requests for the cheer team/bearcat to be present. With such a strain of requests on the Bearcat, the Bearcat costume becomes worn down and requires regular maintenance. When it comes to funding the maintenance of the Bearcat, we see a permanent funding request of \$4,125 to be both an adequate request and one that is essential to the Bearcat's success. This allotment allows for the purchase of a new Bearcat costume when needed as well as funding for maintenance on existing costumes. In funding the UC Cheerleading team the additional \$4,125 SACUB expects to see all Bearcat costumes to be fully functional and enable the UC Cheerleading team the opportunity to replace any degrading costumes. With the Bearcat as an essential part of the University of Cincinnati image, in athletics, admissions, alumni affairs and academics, we see this request as a fair use of the General Fee, and essential for implementation in FY18.

8. +\$200,000 to be reserved for one-time expenditure through SACUB's FY18 recommendations.

Within the General Fee Reconciliation document referenced in the *Background*, a sum one-time dollars will be available. While it is policy to sweep this money into Working Capital if unclaimed at the end of the fiscal year, SACUB believes these funds should be allocated towards General Fee line items and/or significant projects that benefit student life. While in the function of SACUB, we do not have the scope to assess the University for the best allocation of this sum at this time, we do ask the Administration and Finance Office to make a capital expenditure request of \$200,000 of the sum for SACUB's FY18 recommendations so that we may be confident that in FY18 we will have money to recommend upon. This will enable SACUB's continuing role in assessing centers and leverage these dollars for actionable change for needed centers and organizations which are part of the General Fee. Furthermore, with the one-time availability of the dollars, this will enable SACUB to provide immediate funding to those high-need groups we recommend receive funding in the Mid-Year Memorandum, issued during the fall semester. We see this an essential portion of our recommendation for the continued support of General Fee units as this money is part of the one-time dollars found available as part of the FY17 General Fee Reconciliation. SACUB and its representatives strongly encourage the allocation of these remaining dollars to student-facing initiatives, and request representation and contact on the full disbursement of the full amount of one-time dollars from FY17.

9. +\$771,500 in permanent funding to International Student Services to replace the International Student Fee.

In addition to the recommendations above, we want to remind the recipients of this memorandum of the recommendation we made on the *International Student Fee* on January 9th, 2017 whereas by a vote of 15-0-0-2-8, (\$100, \$125, \$150, No Fee, Abstain) SACUB voted in favor of implementation of a \$100 fee with the following stipulation's exact verbiage regarding a significant increase in available dollars from the General Fee:

- *In the future when the General Fee receives additional funding due to an increase in the fee amount, reevaluate the International Fee and look to remove it and fund the gap with General Fee funds.*
 - *Other groups on campus coming from distinct background do not have separate fees for the services and programming that they receive, so we do not believe international students should be segregated in this manner. They should receive funding from the General Fee as all other similar groups do.*

With the stepped increase in available dollars in the FY18 General Fee, SACUB believes this is an opportune time to see implementation of this previous recommendation to the Administration and Finance Office.

10. Continuation of the Student Fee Approval Process as established in the 2016-2017 Academic Year.

This year, SACUB, Undergraduate Student Government, and the Graduate Student Governance Association came to a Memorandum of Understand, detailing SACUB as the primary representative for financial matters involving the student population. One key development, in great collaboration with the Provost's Office and the Administration and Finance Team, is the implementation of the Student Fee Approval Process whereas SACUB must ensure that the proper student voice was heard and their opinion was known regarding the implementation of the fee. In the months following its implementation, SACUB has reviewed 7 fees, of which we ensured that due process of including the student's voice was taken and provided feedback to offices when we had them. This process went very well in its first year, with administrations working hand in hand with SACUB's recommendations and feedback. We look forward to continuing to work with the administration and sharing the student voice on all student fees in the coming years.

Per questions on the presented information or the request for additional insight into the rationale for our recommendations, please contact SACUB Chair Doug Donnan. Thank you for the consideration of the Student Advisory Committee on the University Budget's recommendations and we look forward to working with you as we all work to enhance the student experience at the University of Cincinnati.

Respectfully Written by,

Doug Donnan
Chair

Ethan Fernandes
Concurrent Vice Chair

Jason Waterbury
Communications Chair

Jacob Behringer
Chair Emeritus

Chad Baker
Communications Chair Emeritus

*This memorandum was passed by SACUB to a vote of: **22:0:0** on Monday, April 10th, 2017.*