



University Center/UC Satellite

Student Fees Advisory Committee (SFAC)
Program Questionnaire for FY 2011-12

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

In celebration of our diverse campus community, the University Center and the UC Satellite enrich the campus life experience by providing quality programs, services and facilities focused on student involvement, student learning and student success. As an auxiliary operation of the University, the goals of the University Center and the UC Satellite are to:

- Provide clean, safe, comfortable, and well-maintained facilities, while fostering a climate that is welcoming to all students and members of the UH community.
- Preserve the facilities for current and future generations of college students by practicing continuous high standards of maintenance, refurbishment and renovation.
- Provide a variety of services, conveniences and amenities which are responsive to the diverse and constantly changing needs of daily campus life.
- Provide programs and activities which enhance personal development, complement the academic experience and promote a cultivation of the arts.
- Provide opportunities for student leadership development through volunteerism, boards, committees, student organizations and student employment.
- Provide an environment that is conducive to innovation, learning, empowerment and creative thought.
- Attract, retain, support and develop excellent staff that is committed to service and to the visions and goals of the University Centers organization and the University of Houston.
- Serve as a unifying force – a point of identification – in the life of the University.

We accomplish our mission and goals in part through auxiliary operations along with our contract partners to provide a wide range of services to students, faculty, staff and visitors of the University of Houston. Operations rely heavily on student fees to maintain all of the facilities which are extremely important in providing the UH community with services and programs to support the social, cultural and leadership activities and experiences that enhance the formal education of our students. However, through our contract partner relationships, we generate approximately one-third of our operational income. Consequently, we are able to provide high quality services, facilities and programs at a low cost to our students and other users, and keep student fees at a reasonable rate.

We maintain a fifty-six (56) person full-time staff to accomplish all maintenance, housekeeping, event services, programming and business operations of the University Center and the UC Satellite. In addition we employ approximately seventy (70) student employees, which returns over \$400,000 annually back into their hands to help defer the cost of their education.

The University Center Policy Board (UCPB) serves as the primary policy recommending agency for the University Center and the UC Satellite. Policy considerations encompass all phases of our operation exclusive of compensation and employment decisions. The UCPB, made up of students (as a majority), faculty and staff has the responsibility for providing guidance and advice to the Assistant Vice President for Student Development in the following areas: contracts, prices involved with lessee contracts, lease operations, and facilities policies and procedures.

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

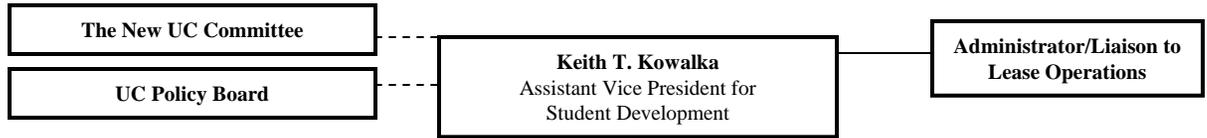
Please see enclosed.

**University Centers
Organizational Structure
9-1-10**

***Bruce Twenhafel will continue to advise Homecoming*

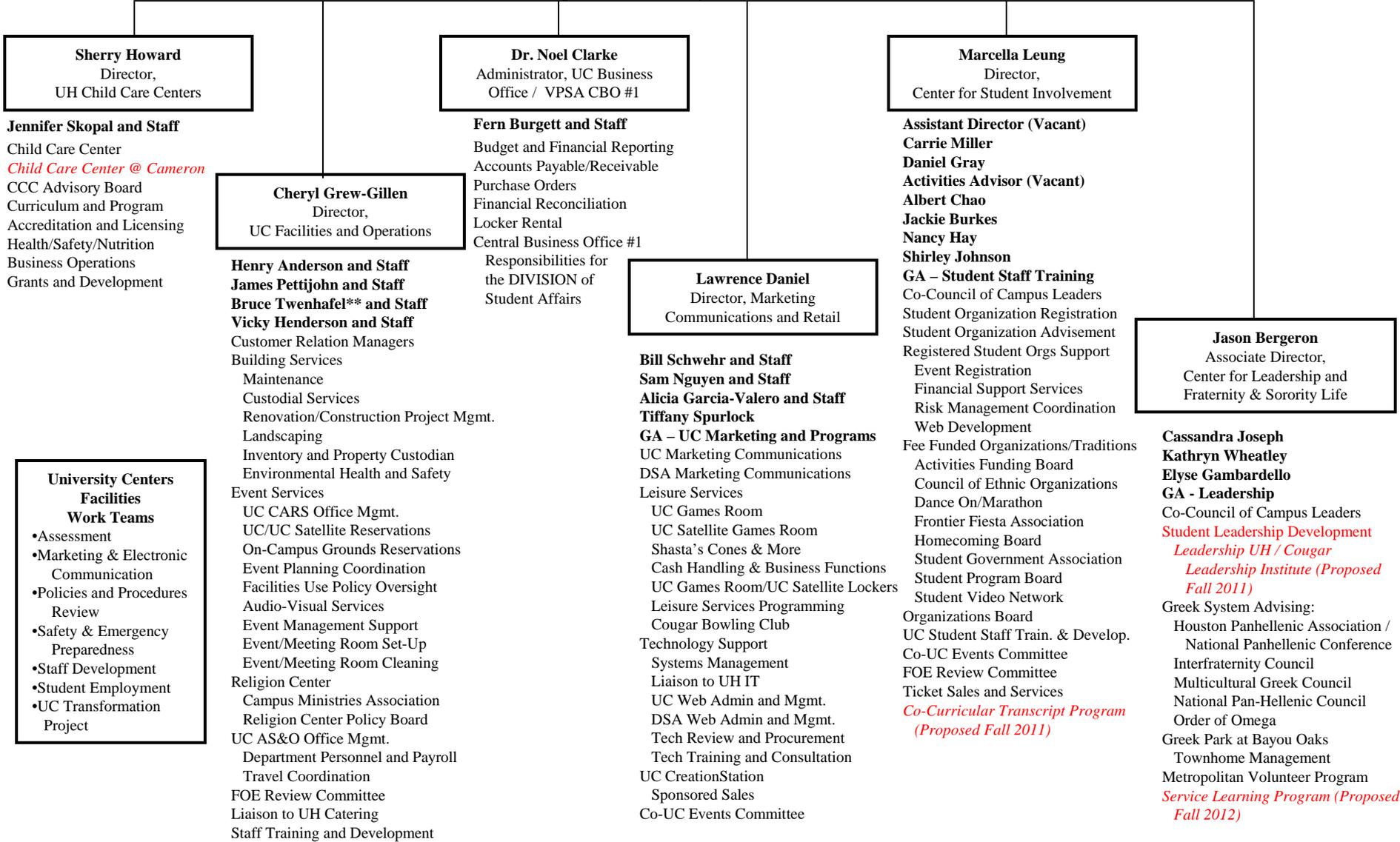
Direct:
Cougar Byte/HiEd, Inc.
Jonorr's Hair, Nails and Body
Woodforest National Bank

Functional:
UH Dining Services (Aramark)
University Bookstore (B&N)



GA – The New UC, UCPB and Special Projects
UC Transformation Project
Strategic Planning and New Program Initiatives
Assessment, Benchmarking and Best Practices

Welcome Week / Cat's Back
Student Learning Outcomes
Development



- University Centers
Facilities
Work Teams**
- Assessment
 - Marketing & Electronic Communication
 - Policies and Procedures Review
 - Safety & Emergency Preparedness
 - Staff Development
 - Student Employment
 - UC Transformation Project

3. **List the objectives that you provided with your 2010-11 SFAC request. Please comment on your success in achieving these objectives. If an objective changed during the year, please note this and explain. Also, list any new objectives, the rationale for the addition, and comment on your success in achieving these objectives.**

Objective: Seek approvals to move forward with the University Center Transformation Project in a two-phased approach (addition/expansion for new foot print, followed by a transformation of current space within the University Center Complex).

Strategy: Work with UH Administration to secure the identified UC Fee increases (FY2010-FY2014) necessary to ensure the University Center Transformation Project will have necessary funding to be actualized.

Complete/On-Going: Two days after the FY2011 SFAC Presentation, student leadership from the UC Transformation Project and the New UC presented the fee increase proposal to the Board of Regents Administration and Finance Committee Hearing on February 10th, 2010. After a presentation from Dr. Carl Carlucci and several student leaders, the Administration and Finance Committee voted with no dissent to approve the \$50 increase to the UC Fee. A week later, at the full Board of Regents meeting on February 16th, 2010, the Board of Regents approved the UC Fee increase, effective in the fall semester of 2010.

Over the summer of 2010, the plan was modeled and revised due to shifting costs and projected revenue from the UC Fee based on bond rates. Concerns were also identified about the potential risk of high-infrastructure renovation and transformation. UC staff leadership generated a series of “add alternate” options—options that are not in the basic scope of the project but which could be added to the project scope should funding permit. The basic scope for this model would include the current dining infrastructure in the University Center footprint to move to the UC Addition along with a retail corridor of existing shops from the UC, the Center for Student Involvement, the Center for Leadership and Fraternity & Sorority Life, and student organization office space. In addition to these components from the existing UC Footprint, a dedicated meeting room to serve as SGA senate chambers and a 400 seat theatre would be included to comprise a 70,000 square foot, two-story building. An add-alternate third story would include a potential rooftop terrace and a second ballroom. The scope of transformation for the existing UC Footprint would be significantly reduced in this model. We are now in the midst of a more comprehensive Facilities Assessment of the University Center and the UC Underground so we have the most accurate and updated picture of the “real costs” that will be required to bring the base structures of these two facilities up to the UH campus standard when Phase 2 will be actualized.

Strategy: In conjunction with the New UC Committee and other stakeholders (Plant Operations, Student Affairs, etc.) begin the process of advertising for and selection of a Professional Design Team to confirm (or adjust as necessary) the University Center Transformation overall program and begin the actual concept design process.

Delayed Slightly/In-Process: Once the UC Facilities Assessment is completed (scheduled to be completed by December 16, 2010), a final scope for the UC Transformation Project will be based around the current plight of the UC and UC Underground, and the financing potential with the UC Fee. A Request for Qualifications (RFQ) will be issued in early Spring 2011, and we hope to have an architectural design team in place by March/April of 2011.

Strategy: Break ground on the expansion/addition portion of the UC Transformation Project during the summer of 2011.

Delayed/In-Process: Due to the items mentioned above, the projected date on breaking ground on the UC Addition (Phase 1) will be either Fall 2011 or early Spring 2012.

Objective: The University Center and Associated Facilities and Campus Activities will work toward integrating programs, services, operations and facilities

Strategy: Establish a culture of support and collaboration which will improve accountability and effectiveness while maintaining an educational/student development philosophy.

Complete/On-Going: The management staff for the University Center and Associated Facilities and Campus Activities participated in a series of planning meetings/work exercises during the spring semester to work through priorities identified for the transition/integration of the two departments into one larger organization. The expanded team of management/professional staff from both departments participated in a two-day retreat on June 8th and 9th. An integrated University Centers Mission and Core Values were completed. Leadership Team and Expanded Staff Team meeting formats are in place and ongoing.

Strategy: Develop an organizational structure by June 2010 which focuses on enhancing the campus life experience for UH students, and other members of the UH community.

Complete/On-Going: An updated organizational chart and associated position reclassifications were completed as part of the integration for the new University Centers organization. Integration included the establishment of two new Centers – Center for Student Involvement and the Center for Leadership and Fraternity & Sorority Life and accompanying space renovations to accommodate the new Centers' office structures, goals and mission. Several staff members were re-classified to new position roles that more closely aligned with the needs of the new University Centers organization as well as personal/professional needs of the individual staff members.

Strategy: Identify potential operational efficiencies and eliminate duplication where possible.

Complete/On-Going: Business practices for both departments were reviewed and adjusted for consistency to meet needs for the new University Centers, as well as to improve communication, and eliminate duplication. Processes for daily operations were adjusted as needed to accommodate the new Centers staffing structure. Initial review of the Event Registration process for registered student organizations was completed and adjustments are ongoing to further streamline this process as a result of the integration.

Objective: Continue renovation efforts and sustainability initiatives in the University Center and UC Satellite to maintain facilities and equipment in a fully operational and aesthetically attractive condition.

Strategy: Convert Main Access Doors in the University Center loading dock area to card access.

In-Process: With the success of the door installation at the UC Satellite (Student Publications move) we are scheduled to make this transition in May of 2011 for the UC loading dock area. This will improve overall facility security, and allow us to know who is/was in the facility at any given time.

Strategy: Pending the availability of funds, continue to proceed with renovation/deferred maintenance issues identified on the University Center and UC Satellite project list.

Complete/On-Going: The renovation of the Center for Leadership and Fraternity & Sorority Life space (formerly Commuter Services) took place over the summer of 2010 to provide needed space for this new Center. From a facilities perspective, we replaced a chilled water expansion joint in the UC Ground Floor maintenance tunnel; we replaced the carpet and base trim in the UC Food Court Seating Area; an Automatic 15KV transfer switch to provide the capability to switch power sources automatically is scheduled for installation during the 2010 Winter Recess Break; the exterior walls of the Student Information and Assistance Center were painted red to enhance the space and infuse more school spirit.; and the World Affairs Lounge fountain planter was painted red and filled with limestone rock. Wooden stenciled letters to represent UH are in the process of being designed for installation to further enhance school spirit in this location. In addition, we have a multitude of other projects that are scheduled to be completed by the end of FY 2011 (see Question 5).

Strategy: Add additional eco-friendly measures and opportunities that can be incorporated into the daily operations of the University Center and UC Satellite.

Complete/On-Going: Our UCBS staff has continued to work with vendors on other forms of going green (facility related earth-friendly products). Staff participated in a webinar on sustainability during the spring semester, a seminar focused on LEED recommendations for recycling of building materials during the fall 2009 semester, and participated in one Recyclemania event (nation-wide university competition) and won the UH campus challenge in March 2009. We are currently in the process of increasing recycling team participation among our University Centers tenants, students and staff.

Objective: Continue to provide advisement, support and leadership for student-oriented programs associated with the UC and Associated Facilities.

Strategy: Provide advisory and operational support for the Student Program Board (SPB) which will improve the accountability and effectiveness of SPB while maintaining an educational/student development philosophy.

Complete/On-Going: The Student Program Board continues to evolve and improve over the past few years. Notable improvements over the past year include:

- Maintain consistent Bi-Weekly General Membership meetings open to the UH Community to gather feedback about events as well as ideas for upcoming events.
- Established a committee system for the Student Program Board. Each committee chair leads a committee in event planning. This allows the SPB chairs to gain more leadership experience and the UH students to be more involved in the details of the event planning process.
- Established weekly one-on-one meetings between the SPB President and each member of the board in order to open communication and help with the leadership development of the SPB President.
- Event assessments are filled out by students attending SPB events. The results of these assessments are utilized in future event planning.

As the reorganization of the University Centers was determined, the advisory and operational support for the Student Program Board was transitioned to the Center for Student Involvement.

Strategy: Provide advisory and operational support for the Dance On Student Organization which will build upon the first years of success in establishing and improving the accountability and effectiveness of Dance On as a campus tradition at the University of Houston.

Complete/On-Going: The 3rd annual Dance MarathON was held on February 19-20th 2010. The *Around the World in 18 Hours* theme for the 18 hour event showcased performances from local Houston organizations representing different parts of the world, their cultures, and genre of dance. The 2010 event generated gross proceeds of \$21,756.72 with net proceeds of more than \$10,326.87 benefiting the Texas Children's Hospital Charity Care Program. Approximately 75% of the 100+ registered dancers participated in the 2010 event; a group which met or exceeded the minimum target of \$50.00 per registered dancer which resulted in the increased and record net proceeds for the 3rd annual event. Advisement of Dance On continues for the 4th year with the 2011 Dance MarathON scheduled for February 18 and 19, 2011.

Strategy: Provide leadership, coordination and advisement for the Cat's Back: Catch the Pride and other campus community building initiatives which are designed to provide academic and social enrichment, as well as build Cougar Pride.

Complete/On-Going: Various members of the University Centers supported the eighth (8th) addition of the "Cat's Back: Unleash the Pride" welcome week initiative in the Fall of 2010. Support included financial in addition to planning committee membership, on-site volunteers and overall program leadership. This program continues to grow both in terms of involvement, and most importantly, attendance.

Objective: Explore ways to expand, enhance and/or modify retail services and programs to improve student/customer satisfaction and convenience and/or generate additional revenues.

Strategy: Continue to work collaboratively with UH Dining Services and the Division of Administration and Finance to ensure quality customer service and high quality product standards as related to food service operations and services.

On-Going: With the significant investment in the development of the Fresh Food Company at Moody Towers, UH Dining Services focused on ensuring the new operation was running at optimum capacity. However, one significant addition is Burger Studio in the Food Court at the UC Satellite. Burger Studio features electronic touch-screen ordering kiosks. Students can design their own individual "masterpiece," made to order, by selecting an Angus, chicken or veggie burger customized with more than 30 toppings, cheeses and special sauces. As the UC Addition moves closer to fruition, there is a very strong probability that many of the food service offerings in the University Center will change.

Strategy: Continue to work with the Division of Administration and Finance to ensure food service cost recovery efforts are actualized (costs for utilities, repair and replacement parts, personnel, and other services required to support UH Dining Services).

Complete/On-Going: FY2010 marked the second year in which Administration and Finance reimbursed expenses that we incur by housing two main food courts in the University Center and the UC Satellite. The process has worked relatively smoothly.

Strategy: Continue to support the Commuter Student Services and Programs Office and advocate for additional University awareness of and support for this service.

Goal Adjusted: As the University of Houston has gone through budget cuts, the University Centers and the Division of Student Affairs, made the decision to phase out the Commuter Services program this past summer. This decision was made primarily due to a budgetary need for program consolidation and service reassignments. Several of the programs and events that were created by Commuter Services will be maintained by the University Centers, while other commuter and non-traditional specific resources will be highlighted throughout the Division of Student Affairs.

Strategy: Continue to monitor the overall effectiveness (student employment/student development, financial, service opportunities, etc.) of Shasta's Cones and More and continue to refine mechanisms to increase student/customer awareness and ownership.

Complete/On-Going: Shasta's experienced another record year in sales revenues for the FY 2010. August 2010 marked the fourth straight year that Shasta's participated in the Cougar First Impressions program assisting in the give-a-way of 10,000 frozen desserts during the first two days of school. Our first internship program/co-general manager with a student from the HRM program successfully took place this past academic year. The internship program is continuing for this academic year as well.

Strategy: Continue to increase student/customer awareness of the services of UC CreationStation to the UH community, with specific focus on student organizations.

Complete/On-Going: Our UC CreationStation Team continues to increase income levels (FY10 marked a record year in sales at \$91,950.10 - up 12% from FY09) and market their services in unique and innovative ways. Some of these ventures include:

- A new flyer was created to be able to continue to offer the "bundles of services" to students and student organization. The main focus was to attract more student organizations to use the packages; with that in mind we added on the reverse of the flyer the "Student Super Savers" which allowed them to buy postcard/flyers in small amounts (250 or 500) and get double the amount for free. That incentive continues to bring several student organizations back to UC CreationStation to advertise for events and/or programs. It has facilitated planning and brings savings to them. Student organizations have become more regular users of the "bundles of services" and the "student super savers".
- Participated at the UC Welcome Back/Cougar Resource Fair; created a game "Wheel of Giveaways" where students/faculty and staff could win prizes/coupons to be used at UC CreationStation; distribution of flyers, brochures and a display of artwork were provided to the UH community: students, faculty, and staff creating awareness and promoting our services.
- A frequency card was created for student organizations. As a student organization uses the graphic services at UC CreationStation, the student organization will receive a punch on their card for each hour of graphic service they use. After eight (8) punches the 9th hour will be free. The frequency card is given to each student organization that comes to use our services. Cards were also provided at the Cougar Resource Fair.
- Continue to update our website. A new feature called Special of the Month was created to offer a new coupon every month. Customers can go online and check what the special of the month is, print it and bring it to the store where it can be easily redeemed. In addition, customers continue to go online and download forms that help them provide the necessary information resulting in work/project quotes, as well as the ability to place orders quicker and more efficiently.
- We continue to offer our regular Sponsored Sales by Beyond the Wall during the Spring and Fall semesters. A variety of artwork of prints and posters are offered to the students to decorate their living spaces.
- New signage was created for the Center for Student Involvement (CSI) and the Center for Leadership and Fraternity & Sorority Life (CLFSL).

Strategy: Continue to increase evening programming (tournaments, leagues, games, clubs) at the UC and UC Satellite Games Rooms to ensure the "opportunity for participation" is meeting customers/students needs.

Complete/On-Going: Bowling participation at the club level increased on both the student and the faculty/staff leagues. The Cougar Bowling Club (CBC) moved to Monday evenings and the club offered a second time/day for those with scheduling problems. Faculty/staff bowling league/club was filled to capacity with 8 teams during our fall and spring offerings and with 6 teams during the summer. Billiard tournaments were stable with one per month (6 tournaments total with increases in # of tournament participants). The UC Games Room, also introduced video game (Xbox) tournaments (Super Smash Bros, Halo FIFA) in the Games Room in cooperation with the Student Program Board and UC Marketing and Programs.

Objective: Maintain and increase marketing and public relations efforts for the University Center and Associated Facilities to expand awareness of the services, programs and facilities that exist for all members of the University community.

Strategy: Purchase an Information Ticker for the University Center and replace the infrastructure associated with the Information Ticker at the UC Satellite.

In-Process: We have bids from a variety of companies, and are in the process of deciding the best value/quality at this time. We are scheduled to make this transition over the Winter Break at the end of the Fall 2010 semester.

Strategy: Continue to ensure there are consistent updates and information maintenance for websites supported by the UC and Associated Facilities (UCAF, Vice President for Student Affairs Office, Cat's Back Program, Student Program Board, etc.).

Complete/On-Going: Websites are updated on a daily basis, or as requested based upon the need of the different website groups. This includes design, maintenance and on-going updates. The sites we manage include: University Centers, Center for Student Involvement, Center for Leadership and Fraternity & Sorority Life, A.D. Bruce Religion Center, Children's Learning Centers, the Division of Student Affairs, Cat's Back, the New UC and the Student Fees Advisory Committee (SFAC); while the Dean of Students Office website is being supported as needed.

Strategy: Continue to develop unique and innovative marketing-based programming endeavors which will become traditional UC events, and foster campus traditions (Poetry Slam, Pep Rallies, Texas Hold'em Tournaments, Art/Cultural Learning Exhibits, etc.).

Complete/On-Going: The UC has continued with its traditional events each month and has created a Stress Free Finals Week, which established a week of stress free activities and programs for students during finals week. Participation in Welcome to Cougar Life, which was a week long program for incoming Freshmen during move-in, UC Octoberfest and continued growth of evening programs, which included Karaoke & Sushi, Game Wars, Poetry Slam, Cougar Casino, etc.

Strategy: Continue to produce electronic newsletters, program calendars, press releases and other marketing and promotional materials focused on the UC and Associated Facilities services and programs, while continuing to enhance distribution processes.

Complete/On-Going: The UC LinC newsletter has been produced on a monthly basis. The UC LinC provides information to our community regarding "everything UCs" including in-depth information about select aspects of what's happening at the UC – inclusive of services, programs and facilities. The newsletter also includes student and staff spotlight articles, UC vendor articles and information, a calendar of UC sponsored events and it is available to also run articles and promotions for student organization events happening in and around the UC that are open to the entire UH student community. Subscriber numbers has grown from 1,450 in FY 2009 to 2,800 in FY 2010.

Strategy: Continue to provide marketing consultation to vendors, contract partners and other offices within the UC and Associated Facilities to ensure our facilities are seen as "Where It All Comes Together" at the University of Houston.

Complete/On-Going: The University Center Events Committee (UCEC) continues to assist with the coordination of UC-wide events and programs. In addition, the Director of Marketing Communications and Retail and the UC Marketing Team have ongoing relationships/requested meetings with all of our contract partners to help them identify a

marketing strategy, as well as coordinate a consistent message for all UC/UC Satellite stakeholders.

Objective: Continue to enhance UC Event Services and Technology Support in order to increase efficiency and effectiveness for our various students/customers and departmental (and Division) staff as appropriate.

Strategy: Continue to review/refine all processes, procedures and policies in the UC Conference and Reservation Services Office to ensure services are meeting customers/students needs.

Complete/On-Going: The UC Facilities Use Policies and Procedures (2008 Version) were reviewed, revised, and all updates were approved by the UC Policy Board. Four (4) existing UC Event Schedule display cases were refurbished and installed with red lettered plexiglass frames to enhance visibility for customers accessing information. UC Floor Plan Maps were upgraded and revised to serve as a directional enhancement for the second floor display cases. Online forms have been updated with new logos and work on a Campus Walk form for the Dean of Students Office is near completion.

Strategy: Continue to review current Event Management System (EMS) software configuration in order to obtain maximum use of the system, increase and refine levels of quality customer service, and ensure accurate data collection for UCAF assessment purposes for future planning.

Complete/On-Going: We completed an upgrade of our EMS Professional reservation system from 11 to 11.1. EMS Version 11.1 corrected the following issues:

- Notes on a Notes type Category did not print on some of the Daily reports if the "Show Item Notes" option was not checked.
- Resource Statistics report was not filtering by statuses.
- Special Instructions were not being copied when using the Copy Bookings and Copy Reservation Wizards.
- The Location field and the grid were not being updated when adding additional rooms.
- Setup Type Validation Rule parameter was being honored, which prevented rooms from showing up in the List view.
- Fixed issue with finding space if using PAM in the Perth time zone.
- Attendance Entry did not honor the "Lock Booking Details If Booking is Locked" parameter. It also did not allow edits by users with View Only access to rooms.
- When invoicing a large number of reservations, an overflow error occurred.
- After upgrading, Time Zone abbreviations got reset to old abbreviations.
- Invalid column name "EwsSubscriptionID" and special Instructions were not being copied when using Copy Booking Detail Items Wizard.
- The Resource Statistics Report, confirmations and invoices still showed negative hours if you had an overnight booking with the Time In Use option on the resource set to the service order time.
- Resource Statistics Report showed negative hours if you had an overnight booking with the Time In Use option on the resource set to the service order time.

Strategy: Work with all offices and departments supported by the UC Technology Support Office to ensure demands are being met and proactive planning is being undertaken at the department level to meet the changing demands of technology.

Complete/On-Going: The UC Technology Support Office provides technical support for staff in various offices and departments in the University Centers, Dean of Students Office, Veterans' Services Office and the Children's Learning Centers. The UC Technology Support team is responsible for acquiring, installing and maintaining all the UCs computers and peripherals and ensuring we are equipped with the most current software needed on a daily basis (keeping up with the changing demands in technology).

Strategy: Continue to review The Maintenance Authority (TMA) software configuration in order to obtain maximum use of the system, increase and refine levels of internal quality control and ensure accurate data collection for UCAF assessment purposes for future planning.

Complete/On-Going: There was no upgrade from a system perspective this year for TMA, however, we did purchase a key control management module to help streamline the control system for keys and cores for the five facilities we have responsibility for (which is a great improvement).

Strategy: Continue to provide in-house training for all staff and student employees in technology areas that would enhance efficiency, effectiveness and productivity.

Complete/On-Going: Continue to conduct technology and computer training sessions. Some of the training sessions this year included: Windows - how to create shortcuts, open multiple windows and copy/paste between applications, sort files and folders etc.; Email: How to create personal folders, work the calendar, backup email etc.; and automatic updates and check email from home: how to update VirusScan and security updates. All staff within the University Centers, Dean of Students Office and the Veterans' Services Office were invited to attend these informal training sessions, and are supported by our UC Technology Support area.

Objective: Maintain current and develop additional assessment measurements of department performance and continue to identify efficient and effective improvements as related to financial, facility, service, programmatic and personnel issues.

Strategy: Continue to conduct benchmarking assessment with peer institutions in the State of Texas, Urban 13, ACUI and ACUI Region 12.

Complete/On-Going: Institutional peers continue to be contacted for comparable information and data which has proven to be exceptionally valuable. Benchmarking is completed in relation to budget, personnel, service offerings, organizational structure, policies, procedures, utility expenses, University financial support, etc.

Strategy: Continue to annually update necessary data for the University Center and UC Satellite for inclusion in the ACUI INFO benchmarking project through the Association of College Unions International.

In-Process: The ACUInfo system was upgraded by the Association of College Unions International just prior to the end of fiscal year 2010; annual updates into the new system will be completed during the 2010 fall semester. Some samples of the information which are included in ACUI INFO include:

- Total number of full-time employees in your Union
- To which university division does your union report
- Approximate size of all facilities you control in gross square feet
- Approximate square footage of public lounge(s)
- Approximate square footage of student organization office space
- If all or some dining services are outsourced, which company holds the contract
- Do you have a pub or bar in your union
- How many bowling lanes do you have
- Total number of student organizations on campus
- Total union revenue derived from student fees (activity and operational support fees)

Objective: Support the professional growth and development of staff, volunteers and other stakeholders of the UC and Associated Facilities while empowering ownership for the management of our facilities, programs and services.

Strategy: Continue to support the efforts of the University Center Policy Board and the UC 2010 Initiative/The New UC to ensure maximum student participation and input is gathered in the decision-making process within the department.

Complete/On-Going: Members of the University Center Policy Board (UCPB) have regular monthly meetings to discuss issues, concerns and ideas for improvements for the future of the University Center and the UC Satellite. Some of the issues the UCPB has addressed over the last year include: working closely with the UH administration to move forward with the UC Transformation Project; operations and development of Shasta's Cones & More; review of the financial condition of the UC/UC Satellite; membership on the Food Services Advisory Committee and the Banking Services RFP Committee; discussions related to the mtvU television program offered in the University Center and UC Satellite; and discussions related on how to add more "Cougar Pride and Spirit" to the University Center. The New UC Committee has continued to meet on a regular basis to provide updates, plan strategy, and work on case statements and presentations to bring about support from various stakeholders across the campus.

Strategy: Continue to support Graduate Assistant positions and Graduate Intern experiences offered through the UC and Associated Facilities, and continue to develop an enhanced relationship with the College of Education to attract students from the Higher Education Program.

Complete/On-Going: The University Center and UC Satellite has two (2) Instructional Assistant (formerly known as Graduate Assistant) positions for the 2010-11 academic year. One supports the Marketing Communications and Retail area, while the other works with UCPB, the New UC/ Committee and Special Projects for the AVP for Student Development. The Instructional Assistant who is responsible for Student Staff Training & Learning Outcomes was transitioned to the Center for Student Involvement with the reorganization. Each Instructional Assistant is provided many professional development opportunities including attendance at webinars and conferences, as well as access to higher education publications to continue their learning outside the classroom

Strategy: Continue to support the UC and Associated Facilities Work Teams to address important issues and goals as they relate to: Awards and Incentives Programs, Marketing and Electronic Communication, Safety and Emergency Preparedness, Student Employment Programs and Departmental Policies and Procedures Review.

Complete/On-Going: All work teams were reviewed for their current relevance as far as purpose, structure, and existence along with the reorganization of the University Centers which was completed in the summer of 2010. The University Centers Expanded Staff Team decided to expand the number of Work Team to seven (7) for the 2010-11 year. Many of the accomplishments of these Work Teams are listed throughout this overall report. For your reference, the "charge" for each of our Teams is as follows:

Assessment Work Team

To identify existing and ongoing needs for conducting department-related assessment; to develop assessment tools; to plan for conducting ongoing and annual assessment projects; and to compile department-related assessment results, reports and documents.

Marketing and Electronic Communications Work Team

To establish and periodically review marketing plans, campaigns, initiatives, website, and social networking page updates for the University Centers; To suggest, execute and manage new marketing and UC website initiatives that support University, Divisional and Department goals; To evaluate the

current marketing, website (advertisements, marketing collateral, distribution items, website standards etc.) and to assist in developing new/alternative methods, which ensures the University Centers are aligned with current trends within the College Union and Student Activities arena.

Policies and Procedures Review Work Team

To periodically review the policy and procedures for the University Centers – ensuring they are in concert with Divisional, UH, and UH System policies and procedures; and to make recommendations for changes in University Centers policies and procedures.

Safety & Emergency Preparedness Work Team

To provide input/support to address safety concerns for the University Center facilities; to include the following areas of focus: physical & environmental hazards; emergency preparation and response; development/revision of emergency & safety related policies & procedures; implementation/development of resources, manuals, or programs focused on safety awareness, education & emergency response strategies.

Staff Development Work Team

To plan customer service training and other all-staff training initiatives; to plan all UCs celebrations; to establish/recommend an employee incentive and recognition program; to coordinate the student scholarship award process; and to promote unity and community amongst the entire staff of the University Centers through other initiatives.

Student Employment Work Team

To plan for continuous recruitment for our student staffing positions; to coordinate the procedures for student employee evaluations; to review the retention of the student employees we have and make recommendations of how to increase/maintain retention; and to ensure our student employment plan (position descriptions, pay scale, etc.) are periodically reviewed and make recommendations for any potential change/adjustment.

UC Transformation Project Work Team

To work in conjunction with the “New UC” student-led committee in supporting the operational plan associated with the UC Transformation Project; to include the following areas of focus: planning for physical moves; communicating to the UH community the step-by-step process of transitions to occur; assisting with the selection of furniture, fixtures and equipment; make presentations to faculty and staff groups about the project as requested/necessary.

Strategy: Continue leadership/involvement in ACUI and other professional development opportunities on behalf of the University of Houston.

Complete/On-Going: Sixteen (16) student leaders, instructional assistants and staff members participated in the 2010 ACUI Region 12 conference entitled “Celebrating Our Student Unions” in October of 2010 in San Antonio, Texas. Twelve (12) staff members attended the Annual ACUI conference in New York City in February/March 2010. Thirty-two (32) students participated in the 2010 Tournament Weekend. SPB leaders and their staff support have also participated in the National Association for Campus Activities (NACA) and the Association for the Promotion of Campus Activities (APCA) regional activities.

*New Objectives: **Sixteen (16)** new objectives were undertaken which were not defined in last year's program/questionnaire.*

1. UC Administrative Services and Operations staff members provided time and support for the coordination, collection of paperwork and compilation of data and financial information **to support the annual UH SECC Campaign, Chaired by Dr. Elwyn C. Lee.**
2. We replaced CRT monitors on the **computerized scoring system in the UC Games Room with new/larger 32" flat screens**, which makes for a much clearer/sharper image of scores and graphics when bowling.
3. University Center and UC Satellite staff has provided extensive support for the planning and pre-opening support for the opening of the **Children's Learning Center at Cameron** (scheduled to open in November).
4. UC Building Services staff continued to **provide staffing support to coordinate and/or complete facility repairs, enhancements, and refreshes to the Children's Learning Centers** to support their continued efforts to meet and/or exceed accreditation standards for the NAEYC.
5. A staff member served as the **2010 Cougar First Impressions Chairperson.**
6. For the thirteenth (13^h) consecutive year, staff of the University Center and UC Satellite served as a **Table Host Department for Cougar First Impressions in 2010.**
7. A staff member served as the **2010 Cougar Resource Fair Chairperson.**
8. Several staff members of the University Center and UC Satellite attended each of the following **Audio-Conferences** (sponsored by various UH departments):
 - Facebook, Myspace & On-Line Communities: What Your College Must Know
 - Starting a Student Leadership Program
 - Millennials In the Workplace
 - NASPA Consortium Webinar
 - Supporting Non-Traditional / Adult Students: Creating An Environment for Success
 - U.S. Supreme Court Decision in Christian Legal Society v. Hastings: Implications for Student Activities & Registered Student Organizations
9. One (1) staff member is serving on the Association of College Unions International (ACUI) **Region 12 Leadership Team.** Region 12 includes Arkansas, Louisiana, Mexico and Texas.
10. One (1) staff member is serving as the **Chairperson for the 2011 ACUI Annual Conference** to develop, coordinate, and implement the overall direction and format of the annual conference educational program, including the selection of keynote speakers, sessions, presenters, and entertainment.
11. One (1) staff member was selected to serve as the **Volunteer Center Coordinator** for the 2010 NACA National Convention.
12. Staff members from UC Lesiure Services continue to provide advisement, support (university as well as coordination of external) and leadership for our **Cougar Bowling Club**, including coaching for their 36+ student members.

13. One (1) staff member from UC Leisure Services is providing leadership for the SWIBC (South West Intercollegiate Bowling Conference) in the form of acting **SWIBC Coordinator**.
14. Several staff members and student leaders have **presented educational sessions** at both ACUI and NACA conferences.
15. Several staff members participated in or chaired **Search Committee** processes outside of our department as well as participation in informal **Program Planning Committees** comprised of representatives from across the Division of Student Affairs and the University as a whole with the goal of providing increased collaborative programs for UH student leaders and employees.
16. Members of our staff served the University of Houston community on the following **Campus-wide Committees**: UH Homecoming Committee (one staff), UH Commencement Committee (two staff), DisABILITY Awareness Week Committee (two staff), Cat's Got Your Back Resource Fair Committee (two staff), UH Food Service Management Team (one staff), UH Food Service Advisory Committee (one staff), UH Bookstore Advisory Committee (one staff), Staff Council (two staff), UH Staff Excellence Awards Selection Committee (one staff) and the Campus Recreation and Wellness Center Advisory Committee (one staff).

4. Please discuss the means that you are utilizing to evaluate both your successes in achieving the aforementioned objectives and their importance as compared to other objectives that you might pursue. Where data exists, discuss the number of persons served by each of your programs and the satisfaction level of those served. Please provide the method for collecting these data.

A. Objectives to maintain the University Center and UC Satellite facilities are measured primarily by percentage of time the facilities are fully operational, safety requirements that are being met and the efforts toward maintaining an aesthetically pleasing and corrosion free facility.

- A major renovation was completed in August 2006 for the addition of a fast-casual Chili's Too restaurant on the Lower Level of the University Center. This has improved traffic on the Lower Level of the UC overall which can attest to the increase in revenues that are being seen in Shasta's and the UC Games Room over the last two years.
- A major/comprehensive renovation effort was conducted to completely refurbish all of the retail dining facilities in the UC Satellite in 2003. This has allowed us, in conjunction with UH Dining Services, to greatly improve our ability to deliver a wider variety of popular food products and improve the quality of customer service and satisfaction.
- The automatic scoring system and the "Glow Bowling and Billiards" experience in the UC Games Room continues to provide consistent income generation. This has enhanced customer/student satisfaction and we have been able to actualize additional revenue potential – even as other University Center and College Union operations at some peer institutions have removed this program opportunity from their facilities.

B. Efforts continue to improve internal revenues and to expand services.

- A new contract for our retail banking services was finalized in 2009. The contract will actualize consistent revenues at the same levels as the previous contract.
- A new contract for our computer sales and services was completed in 2009. The new contract slightly reduces revenue, but also allows us to re-capture some space by this contract partner for badly needed storage.
- Bowling income has maintained a consistent peak level of performance since the automatic scoring system was installed and our lease-to-buy agreement on bowling pin spotters was finalized which has saved approximately \$20,000 per year at the end of the amortization period (FY2006).
- A new five-year contract with Texas Music & Amusements for the amusement game operations offered in the University Center and UC Satellite Games Rooms was re-negotiated in 2007, which has kept the income levels constant, while ensuring we continue to have access to the best games on the market.
- This is the eleventh (11th) fiscal year the UH Bookstore has reimbursed the University Center for a common area charge. FY10 marks the eighth (8th) year the Barnes and Noble contracted Bookstore is compensating the UC for the book storage area they utilize in the University Center Underground.
- "Sponsored" sales coordinated by the UC CreationStation operation have increased its revenue stream by increasing the volume of sales, as well as identifying more student-oriented merchandise.

C. Utilization figures for the University Center and the UC Satellite continue to be high.

- The University Center has a daily foot traffic average of 14,500 UH community members per weekday during the academic year.
- The UC Satellite has a daily foot traffic average of 7,500 UH community members per weekday during the academic year.

- Shasta’s Cones & More sold nearly 20,000 single and double scoop ice cream items; over 2,200 shakes and malts were served; over 10,750 cups of coffee served; and over 2,000 pounds of candy were sold in FY2010. The five most requested ice cream flavors at Shasta’s are Cookies ‘N’ Cream, Birthday Cake, Homemade Vanilla, Chocolate Chip Cookie Dough and Triple Chocolate and Coffee are tied.
- Utilization figures for FY2010 in the UC Games Room are as follows: 74,616 games of bowling; 15,973 hours of billiards time; 3,599 hours of table tennis time; and 144,667 games played on amusement games.
- Specifically during the UC Student Appreciation Days, the UC and UC Satellite Games Rooms provided 1,116 games of free bowling and 242 hours of free billiards as a “study break” opportunity during the study days prior to the finals periods of the 2009 fall semester and 2010 spring semester.
- The UC Conference and Reservation Services Office (CARS) worked with student organizations, UH departments and off-campus customers for the effective planning and management of events. Specifically, in FY2010, we served 274 UH registered student organizations, 83 UH campus departments and 163 off-campus customers through 8,777 bookings in the University Center and UC Satellite. Some additional facts include:
 - These events equate to over 30,281 of “event hours”, with an estimated attendance figure (as supplied by the event organizers) of over 308,795.
 - Of the above mentioned bookings, student organization events make up 62.23%, campus department events make up 32.62% and off-campus customer events are at 5.15%.
 - The UC and UC Satellite provided \$140,543.33 in discounted facility space and services. Campus Departments were the recipient of 92.09% of these discounts, student organizations represent 4.94% in discounts and off-campus events were the recipient of 2.97% in discounts.
 - The largest portions of discounts outside of the UC and UC Satellite were provided to the following offices/programs:
 - Admissions = \$34,165
 - Dean of Students Office = \$21,410
 - Vice President of Student Affairs Office = \$6,925
- UC Building Services completed 1,846 customer-driven work orders and 645 preventative maintenance work orders in FY2010.
- The University Center hosts monthly large-scale/theme-based events with an annual attendance of over nearly 12,000.

- D.** Results from the SFAC funded Student Satisfaction Survey continues to provide valuable data on students’ perceptions of the University Center and UC Satellite. The purpose of the Student Satisfaction Survey (administered by Learning and Assessment Services) is to measure student satisfaction of selected programs and services at the University of Houston.
- In terms of Satisfaction, the University Center has an 83.7% satisfaction rating with UH students, while the UC Satellite has a satisfaction rating of 88.9%.

5. Please discuss any budget changes from your last (FY 2011) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections. In addition, if your unit concluded FY 2010 with a Ledger 3 Fund Equity balance, please describe the conditions which caused the fund balance.

Overall Income and Expenditure is scheduled to increase by \$2,158,880 as explained below.

A. Income

Overall income increased from the amount on the SFAC request form by a total of \$2,158,880 as follows:

Increase in UC Fee for Transformation Project from \$25 to \$50/Semester	\$ 1,998,000
Increase due to Mandated Salary and Benefits	\$ 27,520
Increase in Mandated UH Administrative Charge	\$ 32,839
Increase one time funding request for Cats Back	\$ 24,234
Increase food recovery cost	\$ 109,000
Decrease due to Transfer to CSI (GA and & Operating Exp)	<u>(\$ 32,713)</u>
	<u>\$2,158,880</u>

B. Expenses

Overall expenses decrease from the amount on the SFAC request form by a total of \$2,158,880 as follows.

Increase in exempt Salary	\$ 24,911
Increase in non-exempt salary	\$ 42,823
Increase in Benefits	\$ 3,937
Increase Remission & Exemptions (waivers etc. on UC Fee)	\$ 36,963
Increase in Set Aside for UC Transformation Project	\$ 1,961,037
Increase in Renovation Reserve	\$ 169,100
Increase in Elevator/Trash/Landscape	\$ 46,575
Increase in Cats Back Expenses	\$ 24,234
Decrease in Utility charges	<u>(\$ 150,700)</u>
	<u>\$2,158,880</u>

Our unit Ledger 3 concluded FY2010 with a fund balance carry forward of \$1,038,676. However, the University Center and UC Satellite completed projects during the 2010 summer term which added an additional \$26,447 in expenses to our Fund Equity account. These included:

CLFSL Construction/Renovation Build-Out & Sprinkler System	23,152
CLFSL Carpet Installation (4 Staff Offices & Conference Room)	3,295

In addition, the University Center and UC Satellite have projects which are either “in-process” or are scheduled to be completed in FY2011 which will cost approximately \$745,112. These projects include:

University Center Facility Assessment	110,609
Purchase New Cushman/Carryall cart for the UC	15,000
Purchase New Van for UC for Cargo & Transportation Use	30,000
Automatic 15KV Transfer Switch	21,000
Purchase of Large Screen Televisions in UC Food Court and UC Satellite (in conjunction with mtvU)	27,000

Purchase Display Boards for UC Underground Entrance Corridor	10,000
Purchase New Replacement UC Satellite Information Ticker	22,000
Purchase New UC and UC Satellite General Information Digital Screens (4 count)	20,000
Convert UC Tunnel/Maintenance Doors to Card Access	25,107
Renovate Houston Room Booth to Improve Service	5,000
Houston Room Black Vinyl Chairs (50 count) – Completed	1,000
Houston Room Perimeters Carpet Replacement	20,031
Victorian Benches – Second Floor Arbor (Additional Seating & Replacements – 8 count)	4,120
Furniture for CLFSL Reception Area, Staff Offices, & Conference Room – Completed	8,366
Build/Install Awning for Events – UC Satellite	21,500
Purchase Additional Bicycle Racks (5 Count)	5,550
First Floor Commons Area Carpet Replacement (Wendy’s Seating/Kiosk Lounge Area)	5,329
Replacement Tables and Chairs for UC Event Services	166,500
Rear Screen LCD Projectors (2) Replacement for Houston Room	45,000
Digital Projector for the Houston Room	85,000
35mm Platter for the Houston Room	7,000
UC Games Room Front Desk/Computerized Scoring (Software & Hardware Upgrades)	90,000

The University Center and UC Satellite do not receive state funding to address deferred maintenance, emergency issues and capital expenditures. Funding for repair and replacement costs must be accumulated in order to maintain a systematic maintenance program. The Centers accumulates cash to fund repairs, renovation, and replacement.

Additionally, the University Center and UC Satellite maintains contingency funds to cover costs associated with unforeseen events such as hurricanes, fire damage, internal system failure, severe weather damage and the like. The balance for our renovation reserve account concluded the FY10 fiscal year with a balance of \$2,544,895. It is important to note that the management team for the University Centers is very committed to keeping the facilities in a state of good repair for the comfort of our clients.

6. **Please list your 2011-12 objectives in priority order. Larger units may wish to group your responses by subprogram. Under each objective, state the specific programs, activities, and/or services that you plan to implement to meet your objectives.**

Objective: Seek approvals to move forward with the Addition (Phase 1) of the University Center Transformation Project, and begin planning for Phase 2 of the current space within the University Center Complex.

Strategy: In conjunction with the New UC Committee and other stakeholders (Plant Operations, Student Affairs, etc.) advertising for and selection of a Professional Design Team to confirm (or adjust as necessary) the University Center Transformation overall program and begin the actual concept design process.

Strategy: Break ground on the UC Addition portion of the UC Transformation Project in Fall 2011/Early Spring 2012.

Strategy: Work with UH Administration, the UC 2010 Initiative Committee, Student Government leaders to secure the required second increase in the UC Fee, to be effective Fall 2012, which will fund Phase 2 of the overall University Center Transformation Project.

Objective: Maintain current and develop additional assessment measurements of department performance and continue to identify efficient and effective improvements as related to all of the University Centers (financial, facility, service, programmatic and personnel issues).

Strategy: Continue to monitor the overall University Centers organizational structure and implement adjustments to maximize effectiveness and efficiencies.

Strategy: Continue to develop a culture of support and collaboration within all of the University Centers which will improve accountability and effectiveness while maintaining an educational/student development philosophy.

Strategy: Pending the availability of funds, continue to proceed with renovation/deferred maintenance issues identified on the University Center and UC Satellite project list.

Strategy: Continue to conduct benchmarking assessment with peer institutions in the State of Texas, Urban 13, ACUI and ACUI Region 12.

Strategy: Continue to annually update necessary data for the University Center and UC Satellite for inclusion in the ACUI INFO benchmarking project through the Association of College Unions International.

Strategy: Provide leadership, coordination and advisement for the Cat's Back: Catch the Pride and other campus community building initiatives which are designed to provide academic and social enrichment, as well as build Cougar Pride.

Strategy: Provide support for the Cougar Card Program, under the leadership of Dr. Simon Bott

Objective: Explore ways to expand, enhance and/or modify retail services and programs to improve student/customer satisfaction and convenience and/or generate additional revenues.

Strategy: Continue to work collaboratively with UH Dining Services and the Division of Administration and Finance to ensure quality customer service and high quality product standards as related to food service operations and services, and to ensure student input is a priority as the food service options are identified in the UC Addition (UC Transformation Project – Phase 1)

Strategy: Continue to work with the Division of Administration and Finance to ensure food service cost recovery efforts are actualized (costs for utilities, repair and replacement parts, personnel, and other services required to support UH Dining Services).

Strategy: Continue to increase student/customer awareness of the services of UC CreationStation to the UH community, with specific focus on student organizations.

Strategy: Continue to increase evening programming (tournaments, leagues, games, clubs) at the UC and UC Satellite Games Rooms to ensure the "opportunity for participation" is meeting customers/students needs.

Objective: Maintain and increase marketing and public relations efforts for the University Center/UC Satellite/University Centers to expand awareness of the services, programs and facilities that exist for all members of the University community.

Strategy: Continue to ensure there are consistent updates and information maintenance for websites supported by the University Centers (UC, CSI, CLFSL, A.D. Bruce Religion Center, Division of Student Affairs Office, Cat's Back Program, etc.).

Strategy: Explore new Electronic Communication tools (i.e. Phone apps, Mass Texting programs, text based scavenger hunts etc.).

Strategy: Provide leadership and expertise for Division of Student Affairs marketing and branding opportunities.

Strategy: Continue to develop unique and innovative marketing-based programming endeavors which will become traditional UC events, and foster campus traditions (Poetry Slam, Pep Rallies, Texas Hold'em Tournaments, Art/Cultural Learning Exhibits, etc.).

Strategy: Continue to produce electronic newsletters, program calendars, press releases and other marketing and promotional materials focused on University Centers' services and programs, while continuing to enhance distribution processes.

Strategy: Continue to provide marketing consultation to vendors, contract partners and other offices within the University Centers to ensure our facilities are seen as "Where It All Comes Together" at the University of Houston.

Objective: Continue to enhance UC Event Services and Technology Support in order to increase efficiency and effectiveness for our various students/customers and departmental (and Division) staff as appropriate.

Strategy: Continue to review/refine all processes, procedures and policies in the UC Conference and Reservation Services Office to ensure services are meeting customers/students needs.

Strategy: Continue to review current Event Management System (EMS) software configuration in order to obtain maximum use of the system, increase and refine levels of quality customer service, and ensure accurate data collection for University Center and UC Satellite assessment purposes for future planning.

Strategy: Work with all offices and centers supported by the UC Technology Support Office to ensure demands are being met and proactive planning is being undertaken at the department level to meet the changing demands of technology.

Strategy: Continue to review The Maintenance Authority (TMA) software configuration in order to obtain maximum use of the system, increase and refine levels of internal quality control and ensure accurate data collection for University Center and UC Satellite assessment purposes for future planning.

Strategy: Continue to provide in-house training for all staff and student employees in technology areas that would enhance efficiency, effectiveness and productivity.

Objective: Support the professional growth and development of staff, volunteers and other stakeholders of the University Centers while empowering ownership for the management of our facilities, programs and services.

Strategy: Continue to support the efforts of the University Center Policy Board and the New UC Committee to ensure maximum student participation and input is gathered in the decision-making process within the University Center and UC Satellite.

Strategy: Continue to support Instructional Assistant positions and Graduate Intern experiences offered through the University Centers, and continue to develop an enhanced relationship with the College of Education to attract students from the Higher Education Program.

Strategy: Continue to support the University Centers Work Teams to address important issues and goals as they relate to: Assessment, Marketing and Electronic Communication, Policies and Procedures Review, Safety and Emergency Preparedness, Staff Development, Student Employment Programs, and the UC Transformation Project.

Strategy: Continue leadership/involvement in ACUI and other professional development opportunities on behalf of the University of Houston.

7. What are the other possible sources of funding available to your unit and what efforts are being made to access them (i.e. grants, donations, etc.)?

Primary source of additional funds are through self-generated income. Efforts have been successful in negotiating a new contract with Jonorr’s Salon in 2006, as well as Woodforest National Bank and Cougar Byte Sales and Services in 2009. Although we have been receiving a common area charge from the UH Bookstore/Barnes and Noble operation, through continuing negotiations and discussions with the UH Bookstore and UH Business Services, this is the eighth (8th) year the University Center will receive funds to off-set the common area charges associated with the space the UH Bookstore utilizes in the University Center Underground.

We continue to enhance our meeting room rental revenue. This is a direct result of the major renovations completed in the Houston Room in 2001. The Houston Room continues to be a popular venue with student organizations and UH departments and it is very unusual that we have a free day. However, the UC will continue to hold at least two full weekends each month for use of the Houston Room and perimeters by Registered Student Organizations, as has been our past practice.

The final additional area of concern is the ever-growing renovation/maintenance/improvement project list. Although, with the support of the UC 2010 Initiative, and the successful UC Student Referendum, we are hopeful to move toward a comprehensive Transformation Project of the University Center in the near future, we always remain mindful of the costs for many of the projects we have identified if the Transformation Project is derailed at any of the points along the approval process. If this was to occur, we would need to piece-meal these projects – both as time and funding is identified. The current UC Project List encompasses **\$6,425,025** in needed facility infrastructural upgrades, security, aesthetical and operational improvements, and future long-term projects. Some of these include:

<u>Facility Infrastructure Projects</u>	<u>Estimated Cost</u>
Replace UC Motor Control Distribution Panel	425,000
Upgrade Handicap Access to the UC Games Room from the South Hallway	3,525
Renovate Basin of the UC Arbor to Allow Handicap Access	7,500
Install Sprinkler Systems - Remainder of the University Center	165,000
Upgrade UC 1 st Floor, Lower Level and Underground Networking and Technology	150,000
Upgrade UC Plumbing System & Seal Floor between Food Court Seating and Cougar Den	55,000
Replace Main Entrance Gates to the University Center	65,000
Upgrade Hot/Cold Water Pump System for HVAC - University Center	30,000
Repair Roof- UC Underground by Stairs	18,000
Upgrade Handrails and Steps in UC Arbor (Height -ADA Compliance)	40,000
Waterproof Back Area of UC Games Room and Install Outside Planters	52,000
Repair Roof for Entire UC Second Floor	115,000
Exhaust System for UC Carpenter & Mechanical Shop	22,000
Repair/Paint Structure of UC Arbor Skylight	33,000
Abatement - University Center (Cougar Den, UC16, 16A, 16B, 13 & 15)	34,000
Insulate all of the Mechanical Rooms in UC	32,000
Repair/Replace Metal Structure of Houston Room Exterior Roof	122,000

Facility Infrastructural Project Total = 1,369,025

<u>Security, Operational and Aesthetical Improvement Projects</u>	<u>Estimated Cost</u>
Cougar Den Renovation - Meeting Space w/ Lounge Functionality	225,000
Purchase Cougar Den Chairs	40,000
Phased Renovation of UC Restrooms	310,000
Repair/Replace Ceiling Tiles - UC Second Floor Hallway	52,000
Purchase Framed Artwork/Photos for UC Satellite Meeting Rooms and TV Lounge	10,000
Little Shasta’s Cones & More at the UC Satellite	5,000
Enhance Aesthetics of Second Floor Hallways	15,000
Install New Games Room Service Counter - UC Games Room	40,000
Update/Enhance Houston Room Equipment and Audio-Visual Capability	237,500

Upgrade Portable Sound System Equipment	66,000
Restore Grand Piano	18,500
Purchase Digital EMS Meeting/Event Listing Display	15,000
Replace/Purchase Silk Plants	4,000
Replace Exterior Benches on UC Front Ramp	12,000
Purchase Directory for UC Satellite	4,000
Phased Purchase and Installation of Sound and Video System in Large Meeting Rooms (Atlantic, Pacific, Mediterranean, Cougar Den)	45,000
Re-Design of Area between UC Proper and UC Underground (Entrance Area)	30,000
Renovate Locker Area UC (North Side)	13,000
Convert Existing UC Arbor Fountain to a Landscaped Green Space	18,000
Convert UC Arbor South Landscaped Area to Additional Seating/Programming Space	13,000
Rework Water Fountain in the UC Underground	15,000
Carpet Replacement - UC Second Floor Meeting Rooms	83,000
Finish all Unfinished Areas within the UC Underground (storage, custodial etc.)	129,000
Repair Main Fountain Water Piping - UC Lower Level	30,000
Renovate Houston Room Dressing Rooms	7,500
Renovate Kitchen Space between Tejas and Spindletop Rooms	3,500
Convert Remainder of UC and UC Satellite to Card Access	150,000
Security, Operational and Aesthetical Improvement Project Total = 1,591,000	

Future Large Projected Project Options

Build/Install Awnings for Events - UC North Patio	90,000
Renovation to Enclose UC Arbor (HVAC, Sprinklers, Access Gates and Doors)	525,000
UC North Entrance Covered Patio	350,000
Renovation of UC Bookstore Space / Relocation of many UC offices	2,500,000
Future Large Project Option Total = \$3,465,000	

In addition to renovation/maintenance projects, we have placed carpet, furniture, painting and exterior power washing of the University Center and the UC Satellite on a separate phased/on-going list which calculates to **\$1,205,000** over twenty (20) years. The amortization for these phased/on-going projects would require financial support in the amount of \$59,650 annually. The breakout for these projects is located below:

On-Going Long-Term Projects

Phased 20-Year Carpet Replacement for UC	600,000
Phased 20-Year Furniture Replacement Plan	400,000
Phased 20-Year Painting Plan for UC and UC Satellite	145,000
Phased 20-Year Power Wash Plan (Outside UC Facility; cost per every 5 years =\$12,000)	60,000
On-Going Long Term Project Total = \$1,205,000	

As the UC Fee was introduced in 1988 (partly to make up for the loss of revenues associated with a UC-run Bookstore), the staff of the University Center and the UC Satellite has consistently worked to identify a minimum of \$200,000 each year to support renovation and maintenance initiatives. This was a portion of an “informal agreement” as the UC Fee was supported by the Student Government Association, the Student Fees Advisory Committee, and subsequently passed legislatively. When inflation is calculated in comparing 1988 to the present day economy, the required funding allowance to match **\$200,000** in 1988 is approximately **\$358,056** in the year 2009.

An initial survey of peer institutions in the State of Texas, Urban 13, ACUI and ACUI Region 12 illustrates that we are funded at a low level by comparison. Our initial survey sample is below:

<u>Institution</u>	<u>Fee Amount</u> (Per Long Semester)	<u>Institution Category</u>
California State University – Northridge	\$175.00	ACUI Peer Institution
University of Missouri – Kansas City*	\$165.00	Urban 13 Peer Institution
Louisiana State University	\$144.00	ACUI Region 12 Peer Institution

University of Maryland	\$143.00	ACUI Peer Institution
University of Missouri – St. Louis	\$130.56**	Urban 13 Peer Institution
University of Texas – San Antonio	\$120.00**	Texas Peer Institution
University of Wisconsin – Milwaukee	\$109.40**	Urban 13 Peer Institution
Texas A&M University	\$100.00	Texas Peer Institution
Texas Tech University	\$98.00	Texas Peer Institution
University of Illinois – Chicago	\$87.78	Urban 13 Peer Institution
Stephen F. Austin State University	\$85.00**	Texas Peer Institution
University of Houston	\$85.00	
University of South Florida	\$70.41**	Urban 13 Peer Institution
University of Georgia	\$68.00	ACUI Peer Institution
University of Massachusetts – Boston	\$65.00	ACUI Peer Institution
Texas State University – San Marcos	\$64.00	Texas Peer Institution
University of Memphis	\$62.00	Urban 13 Peer Institution
Sam Houston State University	\$60.00	Texas Peer Institution
University of Missouri	\$59.65	ACUI Peer Institution
University of North Texas	\$49.00	Texas Peer Institution
Wayne State University	\$42.00**	Urban 13 Peer Institution
University of Texas – Arlington	\$39.00	Texas Peer Institution

* Fee to increase to \$237.24 in FY2012

** Fee is calculated per credit hour, a full-time credit load of twelve (12) is used for comparison

8. Please describe any overlap between your unit and other unit(s) providing services to students and the rationale for the overlap.

None applicable to the University Center and UC Satellite.