



UNIVERSITY CENTERS

Student Fees Advisory Committee (SFAC)
Program Questionnaire for FY 2013-2014



UNIVERSITY of
HOUSTON
DIVISION OF STUDENT AFFAIRS
Student Life

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 primarily 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 have historically generated 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 thirty-one (31) person full-time staff to accomplish the facility-related service and operations, marketing, 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 Affairs-Student Life in the following areas: contracts, prices involved with lessee contracts, lease operations, and facilities use 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.

Student Life/University Centers

Organizational Structure

Customer Relation Managers

FOE Review Committee
 Liaison to UH Catering
 Staff Training and Development
 Liaison with Facilities Management for Facility Service Agreements and Operational Needs:
 Maintenance & Custodial Services
 Renovation/Construction Projects
 Landscaping
 Inventory and Property Custodian
 Environmental Health and Safety
 Safety & Emergency Preparedness
 Liaison to UH Catering

The New UC Committee

UC Policy Board

Keith T. Kowalka
 Assistant Vice President for Student Affairs – Student Life

Administrator/Liaison to Lease Operations

Program Coordinator
 Strategic Planning and New Program Initiatives for SL Development

UC Transformation Project
 Weeks of Welcome
 Co-Advise Student Government Association

Cheryl Grew-Gillen
 Director, Facilities and Operations

GA – UC Marketing and Programs
GA – UC Marketing Communications
 Marketing Communications for all Student Life areas
 Chair, University Center Events Committee
 Chair, Cat’s Back Committee
 Get Involved/Collegiate Link Manager
Students (2)

Lawrence Daniel
 Director, Marketing Communications and Retail

Pat Sayles
 Executive Director, Business Services

Dr. Noel Clarke
 Director, SL Business Services

Business Services Staff (7FT)**
 Human Resources
 Budget and Financial Reporting
 Accounts Payable/Receivable
 Purchase Orders
 Financial Reconciliation
 Financial Projections

Beverly Garcia
 Program Coordinator, UC Facilities and Operations

James Pettijohn
 Assistant Director, UC Event Services

Point person - Facilities Management Work
 Order Flow Process for Student Life
 Maintenance & Custodial Services
 Renovation/Construction Projects
 Landscaping
 Environmental Health and Safety
 Worker’s Compensation Coordination
 Inventory and Property Management
 Building Coordinator Program
 Coordination for: Radio System, Key Control, Department Vehicle Use and Lost and Found
 Recycling Program Coordinator
Student (1)

Event Services
 UC CARS Office Mgmt.
 UC/UC Satellite Reservations
 On-Campus Grounds Reservations
 Event Planning Coordination
 Facilities Use Policy Oversight
 Audio-Visual Services
 Event Management Support
 Event/Meeting Room Set-Up
 Event/Meeting Room Cleaning
Media Services Coordinator
Reservationists (2)
Set-Up Coordinators (2)
Set-Up Specialists (2)
Students (8)

Bill Schwehr
 Assistant Director, UC Leisure Services

UC Games Room
 UC Satellite Games Room
 Shasta’s Cones & More
 Cash Handling & Business Functions
 UC Games Room/UC Satellite Lockers
 Leisure Services Programming
 Cougar Bowling Club
Prog. Coord (Days)
Prog. Coord (Nights and Weekends)
Maintenance Mechanic I
Leisure Services Students (25)
Shasta’s Co-Student Manager (2)
Shasta’s Students (10)

Sam Nguyen
 Assistant Director, Technology Support

Technology Support for Student Life areas, DOS, Forensics, UH Wellness, UEP and VPSA
 Systems Management
 Liaison to UH IT
 Student Life areas Web Admin and Mgmt.
 VPSA Web Admin and Mgmt.
 DOS Web Admin and Mgmt.
 WOW/Cat’s Back Web Admin and Mgmt.
 Tech Review and Procurement
 Tech Training and Consultation
Web Developer 3
Web Developer 2
Web Developer
Students (4)

Linda Jauregui
 Office Coordinator, UC Admin. Serv. & Ops. Office

Jason Richard
 Customer Service Rep .1, UC Information Center

UC AS&O Office Mgmt.
 Travel Coordination
 Notary Public Services
Secretary I
Student (1)

UC Info Center Mgmt.
Student (5)

Bruce Twenhafel*
 Manager, A.D. Bruce Religion Center

Religion Center
 Religion Center Reservations
 Event Setup & Cleaning Coordination
 Wedding & Events Management
 Campus Ministries Association
 UH Campus Ministries Services Support
 Liaison with Chartered Religious Groups
 Religion Center Policy Board
 UC Professional Staff Development
Students (5)

Alicia Garcia-Valero
 Coordinator, CreationStation

UC CreationStation
 UCAF Sponsored Sales
Students (5)

Vacant
 Marketing Coordinator 2
 UC Marketing

Newsletters for the Student Life areas
 Press Releases for the Student Life areas
 Social Media Coordination

Direct:
 Cougar Byte/HiEd, Inc.
 Texas Music and Amusements
 Woodforest National Bank

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



**Separate department financially except 1/2 Manager salary*
***BS Office, 5 staff and student support funded by UC; 1 staff funded by CSI; 1 staff funded by SP/CSM; 1 staff funded by DOS.*

3. List the objectives that you provided with your 2011-2012 academic year. 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 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.

Complete: In December of 2010, a facility condition assessment was conducted that exposed some flaws in the current University Center and suggested a change in scope to build on top of the UC Underground's existing foundation.

In May of 2011, WHR Architects and WTW Architects were selected as the professional design team for the University Center Transformation Project. Throughout Fall 2011 this team worked with stakeholders through the University, both students and staff, to refine and finalize the program for the transformed UC. With this program in hand, design began in earnest in late 2011, culminating in a final set of for-construction drawings being generated in the latter part of September 2012.

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

Complete: To allow for comprehensive design scope, UC Transformation Project construction began in Summer of 2012. A ceremonial groundbreaking was held in April 2012, with construction fences being erected around the site for the project beginning in early June 2012. The project remains on schedule to begin laying the foundation for the North and East additions by late 2012/early 2013, with substantial completion of Phase 1 achieved by the end of 2013.

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.

Complete: Student Government Association approved Phase 2 fee increase in May of 2012, with full Board of Regents approval following later in the same month. The full \$100 per semester increase began in Fall Semester 2012.

For a full picture of the various scope, financial and program changes, please see the "*Special Report from The New UC/UC 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.

Complete/On-Going: With the organizational changes in the Division of Student Affairs, the University Centers Marketing and Communication team has been able to prioritize more

exclusively on UC/Student Life projects. We continue to work with centralized services in the UH Facilities Management and the UH Business Services areas which long term are both projected to provide a higher level service, while maintaining similar costs or overall cost savings.

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.

Complete/On-Going: The leadership team for the University Centers continues to review services, programs and operations working within the Student Life functional area. The expanded team of management/professional staff from all of the Student Life “Centers” participated in a two-day retreat on June 26th and 27th. A more comprehensive list of integrated goals for the University Centers/Student Life organization has been developed, and much of the work found throughout the SFAC Reports from our “Centers”. Leadership Team and Expanded Staff Team meeting formats continue to be maintained and ongoing.

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 majority of identified facility infrastructure deferred maintenance items were put on hold to be addressed within the UC Transformation Project scheduled to begin in June 2012. Exceptions included short term maintenance repairs required to keep air handling and plumbing systems operable as well as temporary roof and roof drain repairs for both facilities.

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 as new benchmarking needs are identified to support our programs and operations. During FY12 retail food service square footage costs were benchmarked with reporting peer institutions within ACUI.

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.

Complete/On-Going: The University Centers organization continues to complete annual updates for our profile within the ACUInfo system in order to ensure we have access as an institution to the most updated benchmarking data to meet needs. Samples of the types of information which is included in the ACUI INFO comprehensive database includes:

- 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)

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: Several members of the University Centers team, in conjunction with other staff within the Student Life areas, provided coordination, leadership, and financial/staffing support

for the tenth (10th) installment of the “Cat’s Back” program in the Fall of 2012. This installment demonstrated continued growth for the event in terms of both involvement from the campus community as well as, more importantly, overall student attendance and participation. In 2012, the University Centers also coordinated marketing for the “Weeks of Welcome,” a framework for advertising events from on-campus departments, Staff Council, and student organizations. To support continual growth in this area, we hope SFAC will consider a One-Time Request for FY2013 and a Base Augmentation Request for FY2014 to provide an increased reach and awareness of campus welcome programs (see University Centers Base Augmentation Request).

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

Complete/On-Going: 5,000 each of fifty-five (55) different trading cards featuring prominent current or former Cougars were printed. These cards were handed out at different events around campus. As students collected cards, they could turn them in for prizes. The ultimate prize for having all fifty-six (56) cards was a \$1,000 scholarship (scholarships supported by Academic Affairs). There were over **1700** “Cougar Card Events” which included workshops, athletic events, plays, concerts, lectures, seminars, and student group meetings.

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).

Complete/On-Going: University Centers continued again this year with strong student and staff representation on the Food Service Advisory Committee (FSAC). Student representation for FSAC from the University Center was appointed through the UC Policy Board. In addition UC staff began working with a new Facility Service Supervisor staffing structure in a liaison relationship through Facilities Management in order to support ongoing custodial and maintenance functions for the University Center and UC Satellite food service operations.

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: FY2012 marked the fifth year in which Auxiliary Services reimbursed expenses that we incur by housing two main food courts in the University Center and the UC Satellite. Cost recovery items invoiced by University Centers began to decrease during FY12 as UH Dining Services food service costs began to be invoiced directly by Facilities Management as part of the new service level agreements developed and implemented due to the centralization of custodial, maintenance and technical services on campus. This phase out included elevator maintenance for the UC Satellite, shared solid waste removal, as well as all custodial services and maintenance labor and materials costs. Primary cost recovery items remaining during FY12 included utilities and grease trap services. As of June 2012 grease trap services for the University Center were suspended due to the shutdown of all food service operations in preparation for the start of the UC Transformation Project.

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 (FY 2012) marked a record sales volume of \$128,881; compared to \$94,800 in FY11 and \$91,950 in FY2010 and market their services in unique and innovative ways. Some of these ventures included:

- A new flyer was targeted at students and student organizations that was created to highlight the “bundles of services” The main objective 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
- 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.

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 offered video game (Xbox) tournaments (Women’s Madden Tournament, and NCAA Football) in the Games Room.

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.).

Complete/On-Going: UC Technology Support continued to provide staffing time, support and technical expertise in order to enhance, expand, modify, and update all websites associated with the University Centers as well as additional Centers and programs housed within Student Life and the Division of Student Affairs Vice President’s Office.

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

Complete/Ongoing: During the summer the University Centers, partnering with several departments such as CSI, CFSL, etc., using Collegiate Link created the “Get Involved” website, which was launched in August. Along with providing students a one-stop shop for student organization registration/information and event involvement, this platform will allow students to create an involvement profile which allows one to opt-in to messaging via email or texts directly to the student’s phones.

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

Complete/Ongoing: As chair of DSA Marketing Communications Committee, The Director, UC Marketing Communications and Retail and staff representatives from DSA departments helped lead the efforts for the Division of Student Affairs. In April 2012, the Division of Student Affairs hired a Marketing Manager charged with leading the marketing and branding on behalf of DSA.

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/Ongoing: The UC continued with its traditional events each month and, in conjunction with several Fee-Funded student organizations and other campus departments, expanded Stress Free Finals Week, which features a week of stress free activities and programs for students during finals week, to include the Fall and Spring Semester. Continued growth of evening programs occurred, 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 University Centers' services and programs, while continuing to enhance distribution processes.

Complete/Ongoing: During FY12, The UC LinC newsletter was produced on a monthly basis. The UC LinC provided information to our community regarding everything related to University Centers/Student Life. In-depth information about select services, programs and facilities were highlighted monthly. The newsletter also included student and staff feature articles, showcased a calendar of UC sponsored events and was available for Student Organizations to promote events, meetings and programs. Subscriber numbers have grown from 2,800 in FY 2010, to 3,682 in FY 2011 and up to 3,911 in FY12.

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.

Complete/On-Going: The University Center Events Committee (UCEC) continues to assist with the coordination of UC-wide events and programs. In addition, UC staff 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: University Centers continued to make adjustments and enhancements to the UC Facilities Use Policies and Procedures as operational needs required or as recommendations were made through the UC Policy Board. Changes for FY12 included updated policy language for the following items:

- Reservation Refund submission timeline requirements
- Office Excess Trash Disposal
- Prohibition of the Feeding of Pigeons
- Facilities Use Addendum A due to the UC Transformation Project

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.

Complete/On-Going: EMS software configuration updates/modifications were completed primarily during summer 2012. These changes were associated with the UC Underground being vacated as well

as the repurposing of several second floor meeting rooms to accommodate staff and fee funded student organizations relocating due to the start of the UC Transformation Project.

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.

Complete/On-Going: The UC Technology Support Office provides technical support for staff in various offices and departments in the University Centers, Student Life, 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 University Centers 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 University Center and UC Satellite assessment purposes for future planning.

Complete: The use of TMA software was phased out during FY12 for daily custodial and maintenance work request functions, preventative maintenance tracking as well as space management for property and key inventory. The use of TMA for historical reporting has been maintained.

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: Our UC technology team continues to provide 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/Student Life, and the Dean of Students Office was invited to attend these informal training sessions.

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.

Complete/On-Going: Full and active participation by students continued to be encouraged and supported by University Centers staff in order to ensure the UC Policy Board and New UC Committee each operated with the maximum number of student positions to ensure student focus and input was maintained. Involvement during FY12 continued to be critical due to the ongoing development of facility and program plans impacting the UC Transformation Project.

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.

Complete/On-Going: University Centers continued to provide ongoing positions for graduate students within Marketing and Programs. 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 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.

Complete/On-Going: The Student Life Expanded Leadership Staff Team decided to maintain five (5) Work Teams for 2011-12 year. Student and staff representation across departmental centers/units continued in FY12 to support each of the following Work Teams:

- Marketing and Electronic Communications
- Policies and Procedures Review
- Staff Development
- Staff Morale
- Student Employment

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 2011 ACUI Region 12 conference entitled “Mining the Present, Building the Future” in November in El Paso, Texas. Ten (10) staff members attended the Annual ACUI conference in Boston, Massachusetts in March 2012.

Three (3) University Centers/Student Life staff members served on the Association of College Unions International (ACUI) Region 12 Leadership Team. Region 12 includes Arkansas, Louisiana, Mexico and Texas.

New Objectives: Eighteen (18) new objectives were undertaken which were not defined in our 2012-13 program questionnaire.

1. University Centers fully transitioned into the **UH Facilities Management Centralization** for custodial and maintenance functions when the full-time personnel changes became effective September 1, 2011. This involved operational adjustments to accommodate the organizational transfer of (25) full-time staff. The breakdown of staff by functional area was as follows: (1) Assistant Director for UC Building Services (occurred April 2011); (1) Executive Housekeeper; (7) maintenance staff; and (16) housekeeping staff.
2. University Centers Facilities and Operations staff continued to work with **Facilities Management to further refine staffing structures** and support for daily custodial and maintenance operations functions.
3. Launched the addition of a **Little Shasta's** as a retail service enhancement for the UC Satellite Location which was completed and opened in early July 2012.
4. The **Student Information and Assistance Center** moved organizationally to the University Centers effective January 1, 2012. Service and operation enhancements to benefit the UH campus community and guests continue to be reviewed and implemented as plans for the new Center continue to move forward with the UC Transformation Project. The Center also completed a relocation in August 2012 to accommodate demolition of the previous Center as part of Phase 1 work for the UC Transformation Project and the name of the Center has been transitioning to the UC Information Center to more closely align its identity with the University Centers organization.
5. Further development, integration, and program/service implementation of departmental student learning outcomes continued during 2011-12 resulting in **revised learning outcomes** that have been included in a newly developed University Centers Annual Assessment Plans scheduled for implementation during 2012-13.
6. Purchased and installed a **Video Wall for the UC Satellite** to improve marketing and communication efforts in the facility.
7. **Replaced two (2) Rear Screen LCD Projectors** in the Houston Room to improve audio-visual services for meetings and events.
8. Purchased new **Digital Projector for the Houston Room** to improve audio-visual services for meetings and events.
9. Updated **UC Games Room Front Desk/Computerized Scoring** (Software & Hardware Upgrades) to improve service levels for students and other customers.
10. Upgraded **Audio-Visual equipment** (Two LCD Projectors ; Two Laptop Computers; Skirting for (8) Audio-Visual Carts) to improve service level for events and programs.
11. For the fourteenth (1^h) consecutive year, staff of the University Centers served as a **Table Host Department for Cougar First Impressions in 2011**.
12. A staff member served as the **2011 Cougar Resource Fair Chairperson**.
13. Eighteen (18) staff within the University Centers **supported the fall 2012 Student Housing and Residential Life Cougar MOVERS initiative** prior to the start of fall classes.
14. One staff in the University Centers served on the 2012 **Student Housing and Residential Life Opening Committee**.

15. Four (4) staff within the University Centers staff **completed training as Building Coordinators** to support the University Center and UC Satellite as part of this new program implemented campus-wide by Facilities Management.
16. 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.
17. 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.
18. Members of our University Centers staff served the University of Houston community on the following **Campus-wide Committees**: UH Cougar First Impressions, UH Cougar Resource Fair, UH Food Service Advisory Committee, UH Bookstore Advisory Committee, UH Staff Council, UH Family Weekend Committee, Campus Recreation and Wellness Center Advisory Committee, A.D. Bruce Policy Board, Bicycle Safety and Use Focus Group, Freedom of Expression Policy Review Committee, March for Babies Team, UH Staff Council Spring Egg Hunt Committee, and Campus Communicators.

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

- A 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 2012, which has kept the income levels constant, while ensuring we continue to have access to the best games on the market.
- This is the third year of adding Bank of America and Chase Automatic Teller Machines to the 1st floor of the University Center; providing additional income since April of 2009.
- A new contract for our retail banking services was finalized in 2009. The contract continues to 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).
- This is the twelfth (12th) fiscal year the UH Bookstore has reimbursed the University Center for a common area charge. FY12 marked the tenth (10th) year the Barnes and Noble contracted Bookstore compensated the UC for the book storage area they utilized in the University Center Underground (through July 2012).
- “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.

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

- The University Center during a regular academic year with a fully operating facility has historically experienced a daily foot traffic average in excess of 15,700 UH community members per weekday (Mon. –Thurs.). Due to the UC Underground going offline near the end of the spring 2012 semester as well as the repurposing of several second floor meeting rooms into staff and student organization offices, traffic counts have adjusted significantly with the commencement of the UC Transformation Project. Weekday (Mon.-Thurs.) total daily counts for the UC during the month of August 2012 ranged from lows in the mid 600 – 700 range to highs in the 5000-6000+ range. The August 2012 total monthly traffic count total was 70,051.
- The UC Satellite has historically experienced a daily foot traffic average of 7,500 UH community members per weekday during the academic year. During August 2012 as a comparison to the UC the total monthly traffic count was 57,311.
- During FY12, the Student Information and Assistance Center/UC Information Center assisted a total of 16,949 customers.
- Shasta’s Cones & More sold 31,182 single and double scoop ice cream items; 2,461 shakes and malts were served; 1,114 cups of coffee served; and over 2,000 pounds of candy were sold in FY2012. The five most requested ice cream flavors at Shasta’s are Cookies ‘N’ Cream, Birthday Cake, Mint Chocolate Chip, Krazy Kookie Dough, NEW Strawberry Cheesecake.
- Utilization figures for FY2012 in the UC Games Room are as follows: 73,498 games of bowling; 18,929 hours of billiards time; 2,560 hours of table tennis time; and 106,440 games played on amusement games.
- Specifically during the UC Student Appreciation Days, the UC and UC Satellite Games Rooms provided 919 games of free bowling and 190 hours of free billiards as a “study break” opportunity during the study days prior to the finals periods of the 2011 fall semester and 2012 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 FY2012, we served 242 UH registered student organizations, 70 UH campus

departments and 57 off-campus customers through 3,290 bookings in the University Center and UC Satellite. Some additional facts include:

- These events equate to over 17,534 of “event hours”, with an estimated attendance figure (as supplied by the event organizers) of over 239,147.
- Of the above mentioned bookings, student organization events make up 56.38%, campus department events make up 38.18% and off-campus customer events are at 5.44%.
- The UC and UC Satellite provided \$96,922.75 in discounted facility space and services. Campus Departments were the recipient of 92.21% of these discounts, student organizations represent 2.57% in discounts and off-campus events were the recipient of 5.22% in discounts.
- The largest portions of discounts outside of the UC and UC Satellite were provided to the following offices/programs:
 - Center for Student Involvement = \$13,842
 - Dean of Students Office = \$10,515
- The University Center hosts monthly large-scale/theme-based events with an annual attendance of over nearly 12,000.

5. Please discuss any budget or organizational changes experienced since your last (FY 2013) 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 2012 with a Ledger 3 Fund Equity balance, please describe the conditions which caused the fund balance.

Overall Income and Expenditure increased by \$22,746 as explained below. The decreases are primarily due to reduced income caused by closing parts of the building due to the UC transformation project. The impact is minimal because we did build into our budget plan to account for the scheduled closure of the UC Underground and parts of the University Center. Management will endeavor to keep disruption to a minimum but in planning we believe it is prudent to plan conservatively. These changes had no adverse impact on the ability of the University Center and UC Satellite to fulfill its mission to students.

A. Income

Overall income increased from the amount on the SFAC request form by a total of \$22,746 as follows:

Increase due to transfer of the Information Center operations	
from the Dean of Students Office	\$ 92,349
Increase in SFAC allocation due to mandated Salary, Benefit, and Admin charges	\$ 50,210
Increase in UC Fee due to enrollment	\$ 78,729
Increase	\$ 17,200
Increase in Food Service Cost recovery	\$ 81,958
Decrease in sales and service due to closings and other Transformation adjustments	(\$128,300)
Decrease in program events in leisure services and event services	(\$153,800)
Decrease in facilities rental	(\$ 10,600)
Decrease in Equipment rental including AV	(\$ 5,000)
	<u>\$ 22,746</u>

B. Expenses

Overall expenses changed from the amount on the SFAC request form by a total of \$22,746.

These adjustments are a primarily related the to the closure of the UC Underground and the parts of the University Center footprint as of May/June 2012 for the UC Transformation Project. Another area of change is related to the Facilities Management Centralization efforts for housekeeping and maintenance. Our staff in the housekeeping and maintenance area was transferred to Facilities Management resulting in our anticipated decrease in salary and benefits realized and already accounted for, but an increase in Level One Service, Billable work orders and facilities project management. The major changes are as follows:

Increase in Reserve	\$124,547
Increase in Plant level 1 service	\$ 30,020
Increase in other special events	\$ 58,659
Change in salary and benefits	\$ 4,506
Decrease in Fee waiver, remission and exemptions	(\$11,795)
Change in UC Transformation Project	(\$100,000)
Decrease in credit card usage charges	(\$ 3,100)
Decrease in Elevator, Landscape and trash hauling	(\$55,500)
Decrease in Administrative charges	\$13,225
Decrease in Telephone Equipment charge	(\$ 18,774)
Decrease in Printing Cost	(\$ 1,720)
Increase in printing and supplies	\$ 14,406
Decrease in Registration Cost	(\$ 1,815)

Increase in Equipment and Furniture cost	\$13,000
Increase in Building Repair and Plant operation Cost	\$ 5,706
Decrease in advertising	(\$30, 953)
Increase in Professional Service	\$18,690
Decrease in Computer equipment cost	(\$10,000)
Increase in Special Events	(\$58,659)
Other	<u>\$32,303</u>
	\$ 22,746

Our unit Ledger 3 concluded FY2012 with a fund balance carry forward of \$970,247. However, the University Center and UC Satellite have projects which are either “in-process” or are scheduled to be completed in FY2013 which will cost approximately \$550,000. These projects include

Lynn Eusan Park Stage Replacement and Upgrade	300,000
Purchase New Truck for UC for Cargo & Transportation Use	30,000
Purchase of Two Electric (4) Person/Cargo Golf Cars	15,000
Build/Install Stage Awning for Events – UC Satellite	25,000
TV Lounges: Upgrade/Replacement of Carpet, Furniture, TV – UC Satellite	33,500
Patio Surface Repairs/Replacement – UC Satellite	100,000
Games Room Carpet Replacement – UC Satellite	25,000
Replacement of Water Fountains with Filtered Water Bottle Fill Stations – UC Satellite	5,000

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 in our renovation reserve account at the end of the FY2011 was \$2,889,639. 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. **The terminology for responding to this item has been amended to be consistent with the strategic planning framework. Therefore, SFAC requests that you report your success measures in terms of strategic initiatives and action steps versus goals and objectives as previously requested. To this end, please list your 2013-14 strategic initiatives and action steps in priority order. Larger units may wish to group your responses by subprogram. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) you plan to implement to accomplish your stated initiative.**

Strategic Initiative: Continue the UC Transformation Project, renovating and expanding the existing University Center into a next-generation facility well-suited to the needs of an expanding Tier 1 student body.
DSA 2

Action Step: Successfully open Phase 1 University Center to the campus community in January 2014.

Action Step: Develop and implement a comprehensive development and fundraising program. This program will target both large-scale donors for naming of the new theater as well as offering a low-investment option for graduating students to commemorate their involvement on campus as part of a 'Leadership Wall'.

Action Step: Continue to support contractors and Facilities Planning and Construction staff to ensure project is completed on schedule in order to offer maximum amount of services and value to students by end of Phase 1.

Strategic Initiative: Identify additional staffing and resource needs to support the University Centers/Student Life Marketing and Communication post the UC Transformation Project. **DSA 2**

Action Step: Develop an organizational structure and culture which is capable of meeting student/student organization/other customer needs for a Tier One Student Center experience (programs, facilities, resources and marketing and information).

Action Step: Identify potential operational efficiencies and eliminate duplication where possible.

Strategic Initiative: Support the departments within Student Life by expanding awareness about Resources, Programs and Services across campus. **DSA 5**

Action Step: Expand users of the Get Involved (uh.edu/getinvolved) website campus wide by fully integrating campus departments and all student organizations.

Action Step: Explore the expansion of the University Centers Digital Signage to include multiple monitors on different floors of the UC and outdoor signage.

Action Step: Continue to develop unique and innovative marketing-based programming endeavors which will serve as traditional Student Life events, and foster campus traditions (Cougar Resource Fair, OctoberFest, Cat's Back, Art/Cultural Learning Exhibits, Stress Free Finals Week etc.).

Action Step: Continue to produce electronic communication pieces, program calendars, press releases and other marketing and promotional materials focused on the University Centers services and programs, while continuing to enhance distribution processes.

Action Plan: Continue to provide marketing consultation to vendors, contract partners and other offices within the University Centers.

Strategic Initiative: Continue with ongoing development of liaison relationship with Facilities Management to ensure University Centers facilities are effectively maintained with maximum efficiencies. **DSA 6**

Action Step: Continue with quarterly review of facility Service Level Agreements to ensure facility needs are met and cost savings are achieved where applicable.

Action Step: Ensure all identified University Centers staff remain active and trained as Building Coordinators.

Action Step: Work with Facilities Management to investigate efficiencies, further define needs for greater service continuity, and explore costs where applicable for a pooled maintenance staff model.

Action Step: Continue review/revision of facility Custodial Cleaning Frequency Charts to ensure facility cleanliness and consistent staffing to cover identified needs and pursue elimination of duplication as determined to be applicable.

Strategic Initiative: Investigate/research best practices for the upgrade, expansion, reconfiguration, and revision of facility event management reservation services, policies and procedures in order to meet conferencing, meeting and event needs aligned with the facility enhancements and capabilities of the New UC. **DSA 2&4**

Action Step: Benchmark best practices of online event management system processes and policies with peer institutions that possess comparable demographics.

Action Step: Investigate IT needs, costs, and support necessary to implement a system upgrade for online event management.

Action Step: Review staffing needs to effectively support operational functions in order to achieve/implement an upgraded online event management system.

Action Step: Review current event management system configuration to determine necessary configuration adjustments/expansions to meet the New UC facility needs.

Action Step: Define/revise operational policies and procedures for all new conferencing and event spaces within the New UC.

Strategic Initiative: Develop a comprehensive business plan for the University Centers which would enhance relationships with Campus Partners and provide long-term stability for the future of the University Centers. **DSA 2**

Action Step: Identify a strategic financial plan to put in place to ensure the facilities of the University Centers are adequately resourced through an aggressive deferred maintenance plan for the next 40+ years.

Action Step: Negotiate a Memorandum of Understanding for the use of retail space allocated to Auxiliary Services (Food Services, Bookstore and Vending).

Action Step: Negotiate a Memorandum of Understanding for the use of the new Theatre as an academic space.

Action Step: Negotiate a Memorandum of Understanding with all office space holders in the University Centers for use of space and maintenance protocols (International Student Scholars Services Office, Veterans' Services Office, Women's Resource Center, LGBT Resource Center).

Strategic Initiative: Complete review and evaluation of short term and long term priorities/critical needs for the UC Satellite pending the Facilities Management Facility Condition Report. **DSA 2**

Action Step: Identify/establish timelines for critical and deferred facility repair priorities based on the recommendations of the Facility Condition Report.

Action Step: Identify funding sources to meet timelines to implement short term and long term facility repair priorities.

Action Step: Define needs and finalize plan of action and funding sources to complete Lounge Seating enhancement project.

Action Step: Prioritize needs and feasibilities for vacated space (Student Publications).

Strategic Initiative: Utilize Assessment data to enhance programs and services for the University Centers and UC Satellite. **DSA 4**

Action Step: Review accomplishments and recommendations from annual departmental assessment plan to meet current and/or future service or program needs.

Action Step: Review results and recommendations from completed Educational Benchmarking Incorporated (EBI) facility, program or service assessments.

Strategic Initiative: Plan and implement intentional staff development programs to meet needs of full-time staff as well as achieve progress on identified Student Life Learning Outcomes for student staff. **DSA 1 & 2**

Action Step: Implement personal and professional development programs targeted at student staff based on recommendations from the Student Employment Work Team.

Action Step: Upon approval of a division-wide Student Affairs initiative for student staff, administer the EBI Student Employee Assessment Tool; prioritize needs and implement programs based on results and recommendations.

Action Step: Determine needs and implement staff development programs based on recommendations from the Student Life Staff Development and Staff Morale Work Teams.

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.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.

Primary source of additional funds are through self-generated income. Efforts have been successful in maintaining positive contract relationships with Woodforest National Bank, Cougar Byte Sales and Service Store and partner relationships with Auxiliary Services contracted clients – UH Dining Services (provided by Aramark) and the UH Bookstore (provided by Barnes and Noble). As we move into the New University Center we will be reviewing rental rates and contract services to ensure we are receiving appropriate income for high profile retail areas.

As we will also be enhancing meeting room and event spaces, we will be reviewing our pricing and rate plans for these spaces/areas when used by departments, sponsored groups and off-campus clients. 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 growing renovation/maintenance/improvement project list for the UC Satellite and additional projects that we have identified of significant importance to complete no later than post the opening of the New University Center. Some of these projects include:

Purchase Framed Artwork/Photos for UC Satellite Lounges	10,000
Purchase Directory - UC Satellite	4,000
Roof Replacement - UC Satellite	1,200,000
Concrete Floor Repairs: Inject Cracks/Refinish - UC Satellite	200,000
Replace Entrance Awnings – UC Satellite	100,000
Enclose UC Satellite Food Court “U”	750,000
Interior Space Renovation (Student Publications Offices - Departure in 2013) - UC Satellite	500,000
Ramp Access Improvements; Exterior Addition of Passenger Elevator – UC Satellite	500,000
Exterior Door Card Access Expansion/Camera Security System – UC Satellite	50,000
Four Additional Bowling Lanes - UC Games Room	288,600
Houston Room Upgrades (Flooring, Movable Partitions, AV Booth)	900,000
Install Shade Structure Awning – UC Exterior Plaza Performance Space	195,000
Restore Grand Piano - UC	20,000
Digital EMS Meeting/Event Displays - UC	20,000
Upgrade/Replace Traffic Trend Counting Systems – UC, UC Satellite	50,000
Purchase and install University Center Marquee	125,000

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 \$374,334 in the year 2011.

8. Please describe any services that are similar to yours and/or 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.