



UNIVERSITY CENTERS

Student Fees Advisory Committee (SFAC)
Program Questionnaire for FY 2014-2015



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:

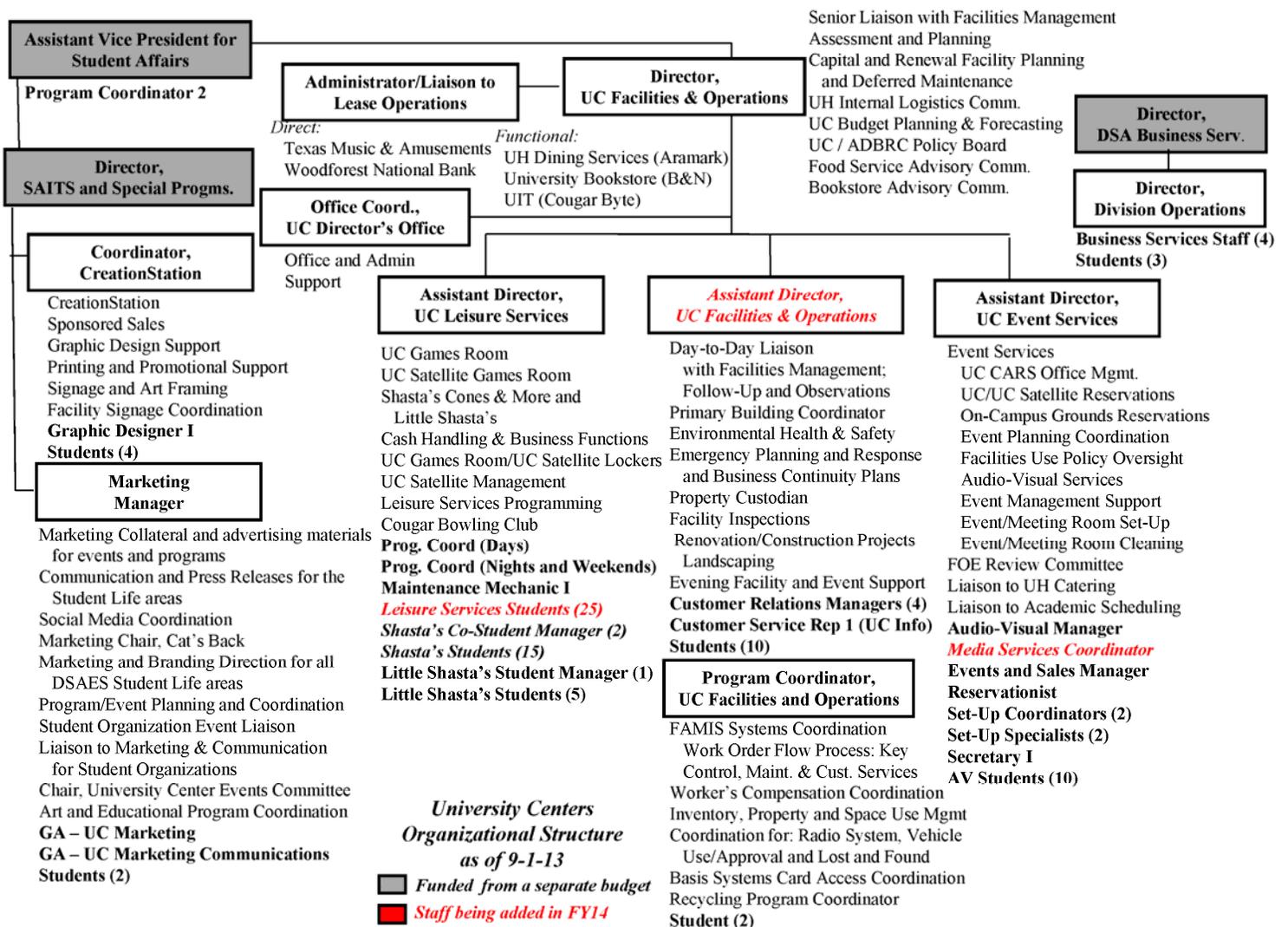
- Provide clean, safe, comfortable, and well-maintained facilities, while fostering a climate that is welcoming to all students and members of the UH community.
- Preserve the facilities for current and future generations of college students by practicing continuous high standards of maintenance, refurbishment 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 currently maintain a twenty-eight (28) person full-time University Centers 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 eighty-five (85) student employees when in full operation, 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 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.



3. List your unit's strategic initiatives and action steps identified for the 2012-2013 academic year and cite the specific Division of Student Affairs Strategic Initiatives (http://www.uh.edu/dsa/about_student_affairs/strategic_plan.html) and University of Houston Strategic Goals (<http://www.uh.edu/president/vision-priorities/>) to which they relate. Please comment on your success in achieving these strategic initiatives/action steps. If a strategic initiative/action step changed during the year, please note this and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.

Strategic Initiative: In conjunction with the Project Committees, the New UC Committee and other stakeholders (Plant Operations, Student Affairs, etc.) meet the project milestones for the University Center Transformation Project. **DSAES 6**

Action Step: Coordinate relocation of services, staff and student organizations during the UC Transformation Project.

Status/Completion: As the UC Project has progressed through Phase One, relocation and modification of services has continued to maintain access to available existing space and to continue to offer services as possible. Coordination of relocation logistics including a move timeline is in progress as Phase One nears completion and staff and organizations begin planning to occupy newly constructed or renovated space.

Action Step: Collaborate with other campus departments within Student Affairs, and other campus partners to seek strategies and options for access to space for use by registered student organizations during the UC Transformation Project.

Status/Completion: On-Going: The UC Conference and Reservation Services Office continues to work with campus partners (Student Housing and Residential Life, Registrar and Academic Records for use of additional general purpose classrooms, Campus Recreation, A.D. Bruce Religion Center and the newly constructed Lynn Eusan Park stage facility primarily) to arrange for alternative meeting and event space outside of the University Center. Student organizations continue to utilize the UC CARS Office as their point of contact for requests and additional needs. All meetings and events regardless of location utilized are included on the Event Schedule published by UC CARS and also displayed on the UC website via Virtual EMS.

Action Step: Develop and implement a proactive marketing and communications plan to engage the UH community with updates about the UC Transformation Project, as well as provide weekly updates related to service/office/support impacts.

Status/Completion: On-Going: Weekly reports from the Project contractor have been added to the New UC website. Photos, videos and renderings have been uploaded to the New UC site as they have been secured or developed. Press releases and updates to conference and events customers have been issued as operating procedures or policies have been adjusted as a result of UC Project Impacts. A series of promotional events are planned for November and December 2013 to prepare and make students aware of Phase 1 completion and Grand Opening of the New UC. Additionally, in January 2014, a series of openings and promotional events are being scheduled to celebrate the new spaces.

Strategic Initiative: 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). **DSAES 2&4; UH 8**

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

Status/Completion: A new University Centers organizational chart which includes staffing plans to meet the operational and service needs of the newly constructed and renovated space in order to best serve the UH campus community has been created and approved. Implementation of staffing changes continues as the UC Project Phase One nears completion.

Action Step: 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.

Status/Completion: University Centers continues to focus on collaboration with DSAES Student Life and campus partners to further meet needs and provide services to the UH campus community. Accountability and effectiveness remain as priorities as operational plans proceed for the opening of the New UC in Phase One; examples include revisions in facilities policies and operating procedures, increased amenities, and greater access to expanded services.

Action Step: Continue to work in partnership with Facilities Management and ensure the University Centers are receiving high quality service at the best value from a cost perspective (including Level One Services, Billable Work Orders and Project Management, etc.).

Status/Completion: Ongoing. University Centers' staff members continue to review service levels and facilities follow through on work orders and projects and also address concerns and recommend improvements where applicable.

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

Status/Completion: A UH Facilities Condition Audit was completed on the UC Satellite. In collaboration with Facilities Management the report has been reviewed to identify timelines and priorities assignments by fiscal year based on critical needs as well as identification of potential funding sources. Initial work has begun on priorities identified for completion during FY14.

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

Status/Completion: An EBI – Educational Benchmarking Inc. assessment was completed for the UC Satellite in order to assess perceptions on service and usage levels in comparison with (6) identified peer institutions. No additional peer benchmarking was completed during this past year due to the UC Transformation Project.

Action Step: 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.

Status/Completion: Adjusted: This project was not completed during the past fiscal year due to the continued UC Project work.

Action Step: Develop a more comprehensive approach to Weeks of Welcome for both the Fall and Spring Semester, while continuing to support the Cat's Back program and other campus community-building initiatives which are designed to provide academic and social enrichment, as well as build Cougar Pride.

Status/Completion: Ongoing: The University Centers integrated Guidebook and Scavenger Hunt with Friends smartphone applications into the Weeks of Welcome Program for Fall 2013. Growth and participation in Weeks of Welcome continues to rise, with over ten thousand people participating in Weeks of Welcome events in 2013.

Action Step: With Campus Partners, review educational and social programmatic efforts in preparation for the Residential Campus Experience; Develop Non-alcoholic Friday programmatic activities; Enhance evening and weekend programming where gaps exist.

Status/Completion: The UC Games Room offered tournaments and special events up until the operation closed near the end of November 2012 for renovation. The UC Satellite Games Room initiated evening tournaments to continue to offer evening programs to the UH campus community and residential population.

Action Step: Expanding UC Events Committee as hub for collaboration and cross-programming promotion, along with an activities calendar.

Status/Completion: On-Going: The University Centers Events Committee has continued to plan events in and around the UC as the UC Project construction continues in Phase One. Collaboration has continued with DSAES departments, departments across campus along with many student organizations.

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

Status/Completion: On-Going: The Cougar Trading Card Program provided 25 scholarships this past year, 250 students finished last year with all but one card. This program continues to see growth in participation by students who attend and plan events.

Strategic Initiative: Explore ways to expand, enhance and/or modify retail services and programs to improve student/customer satisfaction and convenience and/or generate additional revenues. **DSAES 5; UH 8**

Action Step: 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 East Addition (UC Transformation Project – Phase 1)

Status/Completion: As a result of the UC Food Court closing for renovation during summer 2012, (3) Food Truck offerings have continued to provide food services through UH Dining Services contracts outside of the UC adjacent to the UC Circle Drive. Collaboration with UH Auxiliary Services and UH Dining Services continues as renovations for the New UC Food Court nears completion during Phase One. The New UC Food Court will feature McDonald's, Panda Express, and the return of Chick-Fil-A. The first floor will also include an expanded Cougar Xpress Market and a full-service Starbuck's will open in the basement of the UC at the base of the new monumental stair.

Action Step: Continue to work with the Division of Administration and Finance to ensure food service cost recovery efforts are actualized (costs for utilities, service level agreements, and other services required to support UH Dining Services).

Status/Completion: Cost recovery efforts used historically by University Centers for food service expenses began to significantly decrease during FY13 as new procedures and processes have been implemented directly by Plant Operations Facilities Management for UH Dining Services through UH Auxiliary Services. All food service related expenses are now direct billed to UH Auxiliary Services who is responsible for managing the ARAMARK food service contract. These expenses include: work orders, waste and grease trap services, and utilities.

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

Status/Completion: UC CreationStation has seen steady increases of usage by Student Organization and campus departments. In response to the continued growth, UC CreationStation hired a full-time graphic designer to assist with the various graphic request by customers across campus and beyond.

Action Step: 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.

Status/Completion: The UC Games Room offered tournaments and special events up until the operation closed near the end of November 2012 for renovation. The UC Satellite Games Room initiated evening tournaments to continue to offer evening programs to the UH campus community and residential population.

Strategic Initiative: Maintain and increase marketing and public relations efforts for the University Center/UC Satellite/Student Life Centers to expand awareness of the services, programs and facilities that exist for all members of the University community. **DSAES 5**

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

Status/Completion: Adjusted: The Technology Support webmaster continued to provide support to all Student Life Centers and DSAES websites by making updates and enhancements as needed or requested. In May 2013, the Division of Student Affairs & Enrollment Services decided to consolidate all IT staff across the division into one department. Student Affairs Information Technology Services (SAITS) was established to optimize IT support across the division. This change did not affect web support for the departments mentioned above.

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

Status/Completion: Phone Applications, like Scavenger Hunt with friends and Guidebook were used this past year to enhance and promote programming to students during UH Weeks of Welcome and Homecoming. Plans are underway to utilize applications for Frontier Fiesta (Spring 2014).

Action Step: Provide leadership and expertise for Division of Student Affairs marketing communications and branding opportunities.

Status/Completion: Adjusted: In 2012, The Division of Student Affairs and Enrollment Services hired a Marketing and Communications Manager to provide leadership and expertise on behalf of the division for marketing communications and branding opportunities.

Action Step: 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.).

Status/Completion: The University Centers continued holding monthly events through renovation and construction work and experienced little to no changes in attendance. In April, a new stage was constructed and opened in Lynn Eusan Park, which provided a new and enhanced space for outdoor programming. This October 2013 it served as a perfect back drop for the annual Cougar Resource Fair, which continues to be a UH tradition.

Action Step: 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.

Status/Completion: On Going: University Centers' Marketing Communications and Retail has continued to produce promotional materials in support focused on University Centers' services and programs.

Action Step: 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.

Status/Completion: On-Going: Along with the University Centers (UC and UC Satellite), the University Centers' Marketing Communications and Retail team continues to support the marketing for A.D. Bruce Religion Center, Children's Learning Centers, Center for Fraternity & Sorority Life, Center for Student involvement, and Center for Student Media.

Strategic Initiative: 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. **DSAES 2; UH 8**

Action Step: 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.

Status/Completion: Policy reviews and revisions were completed during 2012-2013 in order to meet changing service and space needs impacted by the continuing UC Project. Revisions were reviewed and approved by the UC Policy Board and made available in hard copy as well as electronic form on

the UC Website. Some of the changes included: blocking off certain rooms for use by student organizations during FY2013 due to meeting room reduction; and reducing the window for off-campus customers to reserve space in the University Center to two months, so to allow for more student organization use.

Action Step: 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.

Status/Completion: A Student Organization Event Management One Stop Task Force to benefit registered student organizations began review of processes, policies and procedures in order to further streamline services and process steps during summer 2013. The Task Force recently completed a report including improvement recommendations that is in the beginning stages of implementation. One primary recommendation was to proceed with plans to update the University Centers Event Management System software from EMS Professional to EMS Enterprise in order to offer online reservations to registered student organizations and campus departments. The online reservation process is scheduled to be completed prior to Fall 2014, with a testing phase in Spring 2014 for fee-funded student organizations.

Action Step: 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.

Status/Completion: Adjusted: In May 2013, the Division of Student Affairs & Enrollment Services decided to consolidate all IT staff across the division into one department. Student Affairs Information Technology Services (SAITS) was established to optimize IT support across the division.

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

Status/Completion: Adjusted: The Division of Student Affairs and Enrollment Services established a new IT department, Student Affairs IT Services, who will lead and manage all IT initiatives on behalf of the division.

Strategic Initiative: 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. **DSAES 1&2**

Action Step: 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.

Status/Completion: This year, the University Center Policy Board took on several high priority issues. A key responsibility of the board was determining the allocation and purpose of the space on the ground floor surrounding the historical mural *La Marcha por la Humanidad*, ultimately leading to the creation of a small lounge area located within the bookstore space. The UC Policy Board also confirmed the words submitted by the student body for inclusion in the "Word Cloud" located in the UC Arbor, and selected the meeting room names for The New UC. Finally, the UC Policy Board approved a new room rate pricing structure that shifts to a bi-hourly rate producing a fairer rate plan that also provides more revenue for large events and provides free meeting room and AV use to the student population for the majority of events. Five (5) University Centers' staff continued to provide Ex-Officio support to the members of the UC Policy Board during 2012-2013.

Action Step: 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.

Status/Completion: On-Going: University Centers continues to include on staff (3) three Graduate Assistants that are provided support through work experiences and opportunities focused on both personal skill development and professional development.

Action Step: Continue to support the Student Life 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, and Student Employment Programs.

Status/Completion: University Centers' staff continued to have strong participation from various departmental units in the established Work Teams during 2012-2013.

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

Status/Completion: Several University Centers full-time and student staff as well as New UC and UC Policy Board student leaders attended both ACUI Region 12 and ACUI Annual Conferences. Eight (8) UC Staff participated in ACUI volunteer leadership roles and opportunities during 2012-2013.

Strategic Initiative: Fully integrate Student Life Learning Outcomes into departmental educational initiatives and departmental operations. **DSAES 5; UH 8**

Action Step: Identify overarching learning outcome statements.

Status/Completion: University Centers continued to utilize the established (6) Student Life Learning Outcomes during 2012-2013. Student Life Learning Outcomes include: Critical Thinking and Reflective Reasoning, Leadership Skills, Personal Values Congruence, Effective Teamwork and Collaboration, Intercultural Competence, and Personal, Organizational, and Academic Goals.

Action Step: Identify specific metrics and measures by Center/department that demonstrates achievement of outcomes.

Status/Completion: University Centers targeted all (6) Student Life learning outcomes for the first year assessment plan as the focus of measurement in the University Centers End-of-Year Student Staff Learning and Development Assessment.

Action Step: Identify and integrate measurement questions into each UC-based survey or assessment project.

Status/Completion: Initial measurements were implemented during 2012-2013 as part of a student staff assessment. The End-of-Year survey tool included Part 1 which focused on open-ended questions related to each learning outcome. Part 2 included reflective questions for the student to match their initial response from Part 1 to the best matched outcome-based responses listed on Part 2 to determine each student's perceived level of learning related to each individual learning outcome.

Action Step: Review first year of implementation and make edits as necessary.

Status/Completion: Initial implementation of efforts focused on Student Staff that was completed has been reviewed and adjustments were made on the student staff survey for use in 2013-2014. The survey tool has been modified to focus on only (2) of the six existing learning outcomes: Critical Thinking and Teamwork and Collaboration. Student Staff will also complete the survey once in the fall semester, mid-year in February and finally at the end of the spring semester.

New Objectives: Fourteen (14) new objectives were undertaken which were not defined in our 2013-14 program questionnaire.

1. University Centers' staff continued to work with Facilities Management to further refine staffing structures and support for daily custodial and maintenance operations functions.

2. Upgraded facility traffic counting software configuration and implementation was completed in October for the UC Satellite and University Center (where feasible during the UC Transformation Project).
3. Further integration, and program/service implementation of departmental student learning outcomes continued during 2012-13 resulting in their inclusion in newly developed University Centers Annual Assessment Plans that were implemented during 2012-13.
4. A staff member served as the 2012 and 2013 Cougar Resource Fair Chairperson.
5. University Centers' staff supported the fall 2013 Student Housing and Residential Life Cougar MOVERS initiative prior to the start of fall classes.
6. An enhanced video wall installation was completed in September in the UC Satellite so campus information can be shared more efficiently and effectively with the UH campus community.
7. 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.
8. A new replacement truck was purchased in September in order to more effectively meet departmental needs to transport equipment and supplies to support campus events as well as transport departmental equipment inventory and supplies from building to building to meet operational needs.
9. As part of new DSAES assessment initiatives the University Centers completed three departmental assessments: (1) evaluation of UC sponsored events through the use of iPod Touches; (2) a frontline customer service checklist tally for one month in October to assess customer service access and information needs at the UC Satellite; (3) initial survey focused on student learning/achievement of UC student staff administered in spring 2013.
10. A newly constructed Lynn Eusan Park stage, funded and supported by the University Center to provide an enhanced and alternative programming space while the UC continued under expansion and renovation, was completed and celebrated with an official ribbon cutting ceremony in April 2013. New sound and lighting equipment was also purchased to utilize for events in the park.
11. The UC Games Room was closed in November 2012 in order to accommodate a modified UC Project schedule to meet additional project and construction needs in a timely manner. This change has allowed for plans to open a renovated UC Games Room as part of Phase One in January 2014 versus the originally scheduled time frame during Phase Two.
12. The UC Administrative Services and Operations Office, Business Services Office, and UC Event Services AV and Setup staff offices all completed additional temporary office moves/shifts not originally planned in the UC Project schedule in order to allow for the newly configured UC Circle to open for full use in time for the start of the fall semester in August 2013.
13. 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 Enrollment Services and the University as a whole with the goal of providing increased collaborative programs for UH student leaders and employees.
14. 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, and Campus Communicators.

4. Please discuss the means that you are utilizing to evaluate both your successes in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exists, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. 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 fourth 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.
- Prior to the closing the Games Room in November of 2012 for UC Transformation Project Phase One work, bowling income 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 thirteenth (13th) 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) prior to the vacation of this space to accommodate UC Transformation Project work.
- “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 for 2012- 2013 continued to be high.

- The UC Satellite has continued to experience a daily foot traffic average of over 7,500 UH community members per weekday during the academic year. University Center traffic counts have not been available during 2012-2013 due to continuing UC Transformation Project Phase One work.
- Shasta’s Cones & More closed down in July 2012 in preparation for the UC Transformation Project. Little Shasta’s @ the UC Satellite opened in August 2013 to provide the campus community with continued limited retail service during the UC Transformation Project. Little Shasta’s offered cones/bowls of ice cream in (8) flavors Monday-Friday.
 - Little Shasta’s sold 9,292 single scoop cones/bowls, and 1,437 double scoop cones/bowls served.
 - 4,028 \$1.00 cones/bowls served for \$1.00 Cone Day Specials in conjunction with national holidays and Cougar Football victories.
 - The top five ice cream flavors at Little Shasta’s based on figures tracked for all of the flavors rotated as part of the (8) daily offerings includes: Homemade Vanilla, Dutch Chocolate, Krazy Kookie Dough, Strawberry Cheesecake, and Mint Chocolate Chip. New flavors that made their debut this year in (3) gallon containers were Italian Crème Cake, the return of Chocolate Peanut Butter, Rocky Mountain Road, Caramel Turtle Cheesecake, Lemon Bliss, and Rockslide Brownie.
 - August 2013 marked the seventh 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 and the third straight year of participating of Cougar Move-In giving out more than 33 gallons (1000+ cones).
 - Little Shasta’s assisted in many UH and UC events: Cats Back (fall & spring), UC Welcome Back, Fall Fest, Cougar Nights, Parents Weekend, College of Education

Homecoming, Student Appreciation Days (fall & spring), UH Urban Experience Program, Safe Spring Break and Little Shasta's @ Frontier Fiesta.

- Little Shasta's @ the Satellite Revenues for FY2013 = \$49,500
- The UC Games Room closed for renovations late November 2012. The UC Satellite Games Room continued to provide services and programs. Specific program offerings and utilization figures for FY2013 were as follows:
 - 16,644 games of bowling (Sept.-Nov.) and 3000 pairs of bowling shoes were rented during evenings and weekends when charges apply (Sept.-Nov.)
 - 2,991 hours of billiards time played at the UC Games Room (Sept.-Nov.); 5,359 hours of billiards time played at the UC Satellite Games Room (Sept.-Aug.); 754 hours of table tennis time in the UC Games Room (Sept.-Nov.); and 22,693 games (based upon \$.25 a play) played on amusement games (Sept. – Nov.).
 - Leisure Services total revenues during FY2013 (partial year due to UC Transformation Project) = \$88,402 compared to FY2012 total revenues in full operation = \$264,448.
 - The UC Satellite Games Room offered free billiards and video games during Student Appreciation Days. Additional UC Satellite Games Room programs/promotions included monthly billiard tournaments and poker Tuesday events.
 - Campus qualifying tournaments were also held for students to participate in the Association of College Unions International (ACUI) sponsored events in 9-Ball, Table Tennis, and Madden Football (Xbox). Campus champions and runners-up participated in the ACUI Region 12 Recreation Tournament held at Sam Houston State University (Huntsville, TX) in late February. One UH participant advanced to the National ACUI Table Tennis Championship held at Arizona State University (Tempe, AZ) in May.
 - The Games Room co-sponsored offerings with UC Marketing and Programs and other student organizations as follows: Cat's Back – Free Glow Bowling and Games Night in conjunction with the Center for Student Involvement and the Student Program Board (Aug.); Free Bowling and Billiard Game Cards during Cougar Nights events; College of Pharmacy Jam (Aug. 29th); Dean of Students Family Weekend (Oct.12-13th); and provided support and equipment for the Chess Club at UH (Sept.-Nov.).
 - The UC Games Room provided advising/coaching support for the Cougar Bowling Club to host Team Tryouts (Sept.), to support participation in (8) regional and out-of-state tournaments as well as (3) Houston local co-hosted tournaments, and the sponsorship of the Cougar Bowling Club Collegiate Bowling Bowl-a-thon held on campus (Oct.).
 - Continued to offer the Faculty/Staff & Friends Bowling League on Thursday evenings (Sept.-Nov.) until the closing of the UC Games Room.
- The CreationStation works with student organizations, UH departments and off-campus customers to provide a unique multi-service center on campus, offering a full complement of graphic design solutions. FY13 Totals from the CreationStation Invoice System (QuickBooks) were as follows by customer category:

Students/Student Organizations	\$ 57,018.89
Sponsor Sales	\$ 2,099.06
UH Departments	\$ 54,587.58
General Public	<u>\$ 1,612.20</u>
Total	\$115,317.73
Total from 1074 Report as of 08/31/13	\$117,017.57

CreationStation Revenues Comparison:

 - 09/01/2012-08/31/2013: \$117,017.57
 - 09/01/2011-08/31/2012: \$125,435.92
 - 09/01/2010-08/31/2011: \$94,604.60
- 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 FY2013, we served 310 UH registered student organizations, 89 UH campus departments and 77 off-campus customers through 10,605 bookings. Some additional facts include:

- These events equated to over 63,573 of “event hours”, with an estimated attendance figure (as supplied by the event organizers) of over 708,175.
- Of the above mentioned bookings, student organization events were at 57.87%, campus department events were at 40.74% and off-campus customer events were at 1.40%.
- A total of \$90,716.75 in discounted facility space and services were provided. Campus Departments were the recipient of 92.25% of these discounts, student organizations represented 7.58% in discounts and off-campus events were the recipient of 0.17% in discounts.
- The largest portions of discounts outside of University Centers were provided to the following offices/programs:
 - Center for Student Involvement = \$35,713.75
 - Division of Student Affairs and Enrollment Services = \$8,385.00
 - Dean of Students Office = \$3,885.00
 - Center for Fraternity and Sorority Life = \$2,795.00
- The University Centers (UC) hosts and/or coordinates monthly large-scale/theme based events with an annual attendance of over 20,000.
 - In January, University Centers hosted the first ever Cat’s Back Spring Event, which was attended by just over 2,300 students. When surveyed, 92% of respondents felt that the Cat’s Back event should be held each semester. Planning is now underway for Cat’s Back: Spring Edition 2014.
 - For the second year in a row, the Cat’s Back 2013 Fall Event was hosted by the Campus Recreation and Wellness Center (CRWC) and planned by a team of UC and CRWC staff. During the three hours of the event, 6,286 students, staff, and faculty attended the event.
 - This fall, the UH Weeks of Welcome 2013 (UC WOW 2013) events expanded to include department open houses. Events expanded from 65 sponsored events in 2012 to 93 events in 2013. This year, over forty departments participated in planning and hosting events. Planning for UH WOW 2014 will begin in January 2014.
 - For the first time, Weeks of Welcome coordinated an intentional series of open houses for departments and organizations on campus. In its first year, 22 departments participated with a combined attendance of over 1,400 for the open houses.
 - Combined attendance for all Weeks of Welcome events exceeded 10,000.
 - Almost 1300 students downloaded the Guidebook app for use during Weeks of Welcome. In a survey to participants, 100% recommended the use of Guidebook for UH WOW 2014, and 90% felt it was a good use of student fees.
 - Over 400 students participated in the online Scavenger Hunt with Friends during Weeks of Welcome.
 - The Guidebook application is also being used throughout the academic year, with the UC providing support to Homecoming and Frontier Fiesta for use during their events.

5. Please discuss any budget or organizational changes experienced since your last (FY 2014) 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 2013 with a Fund 3 addition to Fund Equity, please describe the conditions which caused the addition.

Overall Income and Expenditure decreased by \$474,717 as explained below. The decreases are primarily due to transfers due to reorganization of the Division of Student Affairs and Student Life departments.

A. SFAC Allocation Change

Overall income decreased from the amount on the SFAC request form by a total of \$474,717 as follows:

Increase allocation due to merit	\$ 41,392
Decrease due to DSA IT	(\$346,849)
Decrease due to Transfer of AVP (Keith Kowalka)	<u>(\$169,260)</u>
Total reduction	<u>(\$474,717)</u>

B. Expenses

Overall expenses changed from the amount on the SFAC request form by a total of \$474,417 as follows:

Salary Decrease	(\$345,215)
Benefits Decrease	(\$ 58,100)
Admin Charge	(\$ 56,350)
Administrative Support IT	<u>(\$ 15,052)</u>
Total Deduction	<u>(\$474,717)</u>

Our unit Fund 3 concluded FY2013 with a fund balance carry forward of \$917,654. However, the University Center and UC Satellite have projects which are either “in-process” or are scheduled to be completed in FY2014 which will cost approximately \$1,754,936.00. These projects include:

TV Lounges: Upgrade/Replacement of Carpet, Furniture, TV – UC Satellite	\$ 33,500
Replacement of (8) Bowling Pinspotters; (4) New Pinspotters for (4) New lanes	\$ 269,514
Purchase of (10) New Replacement Gold Crown Billiard Tables	\$ 66,000
Purchase of (4) New Replacement Table Tennis Tables	\$ 4,800
Purchase of Replacement and New Games Room Bowling Furniture	\$ 41,703
Purchase New Trash Receptacles for Games Room	\$ 4,300
Purchase of supplies and equipment parts to support re-opening of Games Room	\$ 12,200
Purchase of (4) New additional bowling lanes & associated bowling furniture	\$ 94,870
Purchase of New Furniture for the UC North Building as part of UC Project	\$ 628,727
Purchase of (7) Key Watcher Card Swipe Control Boxes for UC North and UC South	\$ 78,000
Purchase of (20) New TV Monitors for installation in new and renovated space	\$ 11,000
Purchase upgraded software for our Event Management System for online reservations	\$ 33,000
Purchase of New Furniture for CreationStation Retail Operation	\$ 8,564
Purchase of Replacement and New Specialty Equipment for CreationStation	\$ 64,540
Purchase of New/Replacement AV Systems (Medium Event Room; Houston Room/Perimeters)	\$ 341,938
Purchase of Reception Desk for UC South Administrative Office Suite	\$ 17,280
<u>Purchase /Installation of Outdoor Marquee</u>	<u>\$ 45,000</u>
	Total = \$1,754,936

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. 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 2014-2015 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs Strategic Initiatives and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) that you intend to implement to accomplish your stated initiative.

Strategic Initiative: Complete the UC Transformation Project through continued renovation and expansion of the existing University Center in order to further meet the needs of an expanding Tier 1 student body. **DSAES 2**

Action Step: Support and work with UC Project 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 2.

Action Step: Successfully complete Phase 2 (January 2014-December 2014) and fully open the University Center to the campus community in January 2015.

Action Step: Fully complete the implementation of the University Centers staffing reorganization to accommodate the expanding needs of the new University Center. Initiate any outstanding search processes in order to achieve full staffing in time for the full facility opening in January 2015 at the end of Phase 2.

Action Step: Plan, coordinate and execute a comprehensive Grand Opening to celebrate all new and renovated space for the University Centers in January 2015 with students, staff, faculty, alumni and additional members of the UH campus community.

Action Step: Further the development and implementation of a comprehensive development and fundraising program. This program will potentially 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'.

Strategic Initiative: Provide support and leadership for the planning, marketing, and implementation of all events and programs sponsored by the University Centers and DSAES Special Programs areas (i.e. Cat's Back, UH Weeks of Welcome, University Centers' Events, Cougar Trading Card Program) **DSAES 5**

Action Steps: Working with the University Centers Events Committee, increase the amount of unique and innovative student focused events hosted throughout the year. These events are designed to create awareness of resources available in the University Centers and enhance student life and foster campus traditions (Cougar Resource Fair, OctoberFest, Stress Free Finals Week, Art/Cultural Learning Exhibits, etc.).

Action Steps: Expand the amount of event offerings and university department participation during UH Weeks of Welcome.

Action Steps: As the Cat's Back event continues to grow in attendance and popularity, increase the participation from Registered Student Organization and staff volunteers.

Action Step: Expand the number of users of the Get Involved (uh.edu/getinvolved) website by fully integrating campus departments into this student-centric virtual platform.

Action Step: Complete the expansion and installation of the University Centers Digital Signage to include multiple monitors within new and renovated space of the University Center North and South buildings.

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

Action Step: Increase sponsorship and creation of evening and weekend programming through the newly renovated UC Games Room. Explore additional sponsorship of tournaments that promote and support the usage of the Games Room (billiards, table tennis, bowling and video games).

Strategic Initiative: Manage the liaison relationship with Facilities Management to ensure University Centers facilities are effectively maintained with maximum efficiencies. **DSAES 6**

Action Step: Manage the quarterly review of facility Service Level Agreements to ensure facility needs are met and cost savings are achieved where applicable as well as continue regularly scheduled meetings with Facilities Management Auxiliary Services Senior Project Manager and Supervisors assigned to the University Centers.

Action Step: Work with Facilities Management to further investigate efficiencies, define/adjust needs to achieve greater service continuity for the new University South and North buildings and the UC Satellite related to use of contracted custodial services. Proceed with implementation of contracted custodial services for the University Center and continue review of contracted services currently in place in the UC Satellite.

Action Step: 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.

Action Step: Review, evaluation, and adjustment of the prioritization of short term and long term critical facility needs included in the Facilities Management Facility Condition Report for the UC Satellite based on identified funding sources.

Action Step: Prioritize needs and feasibilities for use of the space vacated by Student Publications and The Daily Cougar in December 2013 at the UC Satellite. Work with Facilities Management Minor Planned Projects to re-purpose and renovate the vacated space.

Strategic Initiative: Complete a review of UC Conference and Reservation Services event planning and event management daily operations utilizing compiled customer service assessment information and data, results obtained from the implementation of the EMS upgrade to EMS Enterprise and launch an online reservation process to meet conferencing, meeting and event needs for the New UC. **DSAES 2&4**

Action Step: Fully implement the upgrade to the EMS Enterprise event management software, space and resource configuration, and the online reservation process and make operational or procedural adjustments as needed to further meet needs of registered student organizations and campus departments.

Action Step: Review the success, progress, and impact of the implementation of recommendations made by the One Stop Shop Task Force on Student Organization Event Registration. Make operational adjustments as needed to continue to meet needs of registered student organizations.

Action Step: Review University Centers' facilities use policies and procedures and further define/revise as needed to continue to meet customer's needs related to the use of all new conferencing and event spaces brought back online for use within the University Center. Work with the UC Policy Board Facilities Use Policies and Procedures Committee to review any proposed recommendations for adjustments or new additions to policy.

Strategic Initiative: Utilize recommendations obtained from the implementation of the University Centers' annual Assessment Plan to continue to enhance University Centers' sponsorship and support of programs and services to meet the changing needs of the UH campus community and also its contributions to the campus life environment benefitting students through student learning, student development, and increased student success. **DSAES 1, 2, &4**

Action Step: Adjust/revise the University Centers' annual assessment plan based on prior year plan results and recommendations and implement changes in initiatives in order to continue to meet changing or identified needs for future services or programs.

Action Step: Complete a full Educational Benchmarking Incorporated (EBI) facility, program or service assessment for the expanded New University Centers North and South buildings as well as the continued assessment of the UC Satellite.

Action Step: Implement revised/revamped student staff training programs focused on achieving increased student learning and development through the use of student learning outcomes that are aligned with meeting the needs of current students who are supporting programs and services operating within the New UC. Continue to participate actively in the Student Life Student Employment Work Team.

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). In preparation for our move into the New University Center we have continued to review existing rental rates and contract services and made adjustments consistent with access and usage of new and renovated space to ensure we are receiving appropriate income for high profile retail areas.

As we continue during the ongoing UC Transformation Project to enhance and renovate existing meeting room and event spaces and open new event and meeting space, we have been reviewing and revising 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 offer event and meeting space as a first priority for Registered Student Organizations even as we continue with our UC Transformation Project, 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:

Roof Replacement - UC Satellite	\$3,000,000
Concrete Floor Repairs: Inject Cracks/Refinish - UC Satellite	\$ 200,000
Replace Entrance Awnings – UC Satellite	\$ 100,000
Interior Space Renovation (Student Publications Offices - Departure in Dec. 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
Install Shade Structure Awning – UC Exterior Plaza Performance Space	\$ 195,000
Purchase Framed Artwork/Photos for UC Satellite Lounges	\$ 10,000
Purchase Directory - UC Satellite	\$ 4,000
Restore Grand Piano – University Center	\$ 20,000
<u>Digital EMS Meeting/Event Displays – University Center</u>	<u>\$ 20,000</u>
Total=	\$4,599,000

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 \$395,396.45 in the year 2013.

8. Please describe any services that are similar to yours and/or overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.

None applicable to the University Centers.