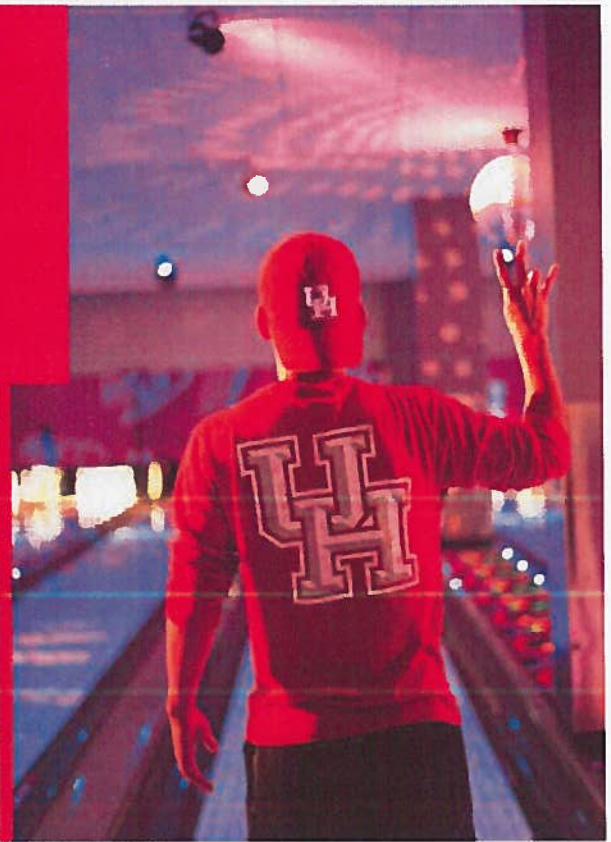


# STUDENT CENTERS



## Student Fees Advisory Committee (SFAC) **PROGRAM QUESTIONNAIRE FOR FY19**

UNIVERSITY of  
**HOUSTON**  
STUDENT CENTERS

**Question 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 benefits for students.

In celebration of our diverse campus community, the Student Centers (comprised of Student Center South, Student Center North and the Student Center 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 Student Centers 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 vision and goals of the Student Centers organization, the Division of Student Affairs and Enrollment Services and the University of Houston.
- Serve as a unifying force – a point of identification – in the life of the University.

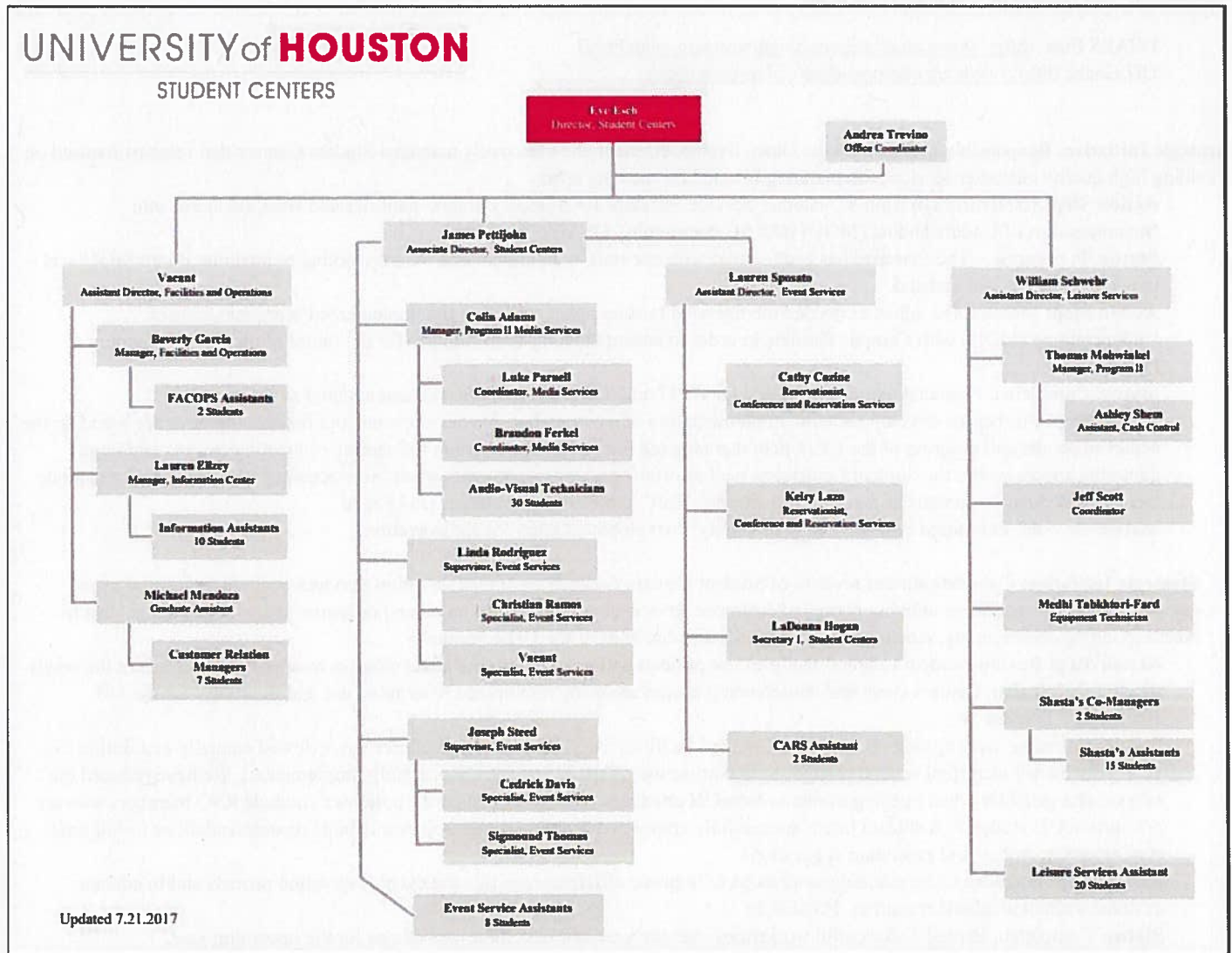
The Student Centers accomplishes its mission and goals primarily through auxiliary operations along with our contracted partners to provide a wide range of services to students, faculty, staff and visitors of the University of Houston.

- Facilities and Operations rely heavily on student fees to maintain the facilities that support services and programs that enhance the social, cultural, and leadership activities/experiences that complement students' formal education.
- The Student Centers' generates approximately one-third of its operational income through contracted partner relationships. As a result, the Student Centers are able to provide high quality services, facilities and programs at a low cost to students and other users.
- The Student Centers supports its mission through the staffing units of Event Services, Leisure Services, Facilities and Operations, and Administrative Services.
- Additionally, Marketing and Special Programs, which is funded by Student Centers, also provides support and awareness through annually offered featured programs (such as Cat's Back, Weeks of Welcome, Student Centers Open House, Cougar Trading Cards, Citizenship Month, etc.), and graphic design services through CreationStation.

The Student Centers maintains a twenty-nine (29) person full-time staff to support daily operations, as well as contracted housekeeping services through MetroClean, and follows UH policy by working with Plant Operations for maintenance issues and planned projects. Additionally the Student Centers employs approximately one hundred (100) student employees which returns over approximately \$565,700 annually back into students' hands to help defer education costs.

The Student Centers Policy Board (SCPB) serves as the primary policy recommending agency for all Student Centers' facilities, services and programs in the following areas: contracts, lease operations, student organization carrel and lockers, renovation and renewals project planning and facilities policies and procedures. Policy considerations encompass all operation phases exclusive of compensation and employment decisions. The Student Centers Policy Board is comprised of students (as a majority), appointed faculty and staff.

**Question 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, advisor, etc.), note this on your chart. Student employees would be cited on the chart and identified as students.





**Question 3:** List your unit's strategic initiatives and action steps identified for the 2016-2017 academic year and cite the specific Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives and University of Houston Strategic Goals which they relate (links below). 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.

DSAES Plan: ([http://www.uh.edu/dsaes/about/strategic\\_plan.html](http://www.uh.edu/dsaes/about/strategic_plan.html))

UH Goals: (<http://www.uh.edu/president/vision-priorities/>)

**Strategic Initiative:** Responsibly maintain a safe, clean, livable, efficient and effectively managed Student Centers that remains focused on providing high quality customer service with planning focused for the long term.

**Action Step:** Implement Division's Customer Service Standard for Student Centers' facilities and work standards into Memorandums of Understanding (MOU) with SC community. DSAES 2b

**Status:** In progress – The Standard has been shared with our staff and partners and we are working to integrate it into MOU's as they are reviewed and updated.

**Action Step:** Monitor and adjust as needed the financial business plan as well as the implemented Memorandums of Understanding (MOU) with Campus Partners in order to ensure the long-term stability for the future of the Student Centers. DSAES 2b

**Status:** Completed. Financial plan was adjusted for FY17 and MOU's were reviewed and updated as necessary.

**Action Step:** Further the development and implementation of a comprehensive development and fundraising program based on the achieved results and progress of the FY15 plan that targeted both large scale donors for naming of meetings rooms and large gathering spaces within the Student Centers, as well as offering a low-investment option for graduating students to commemorate their involvement on campus as part of a 'Leadership Wall' in the Legacy Lounge. DSAES 2d

**Status:** On hold. Submitted information to university's development team for consideration.

**Strategic Initiative:** Complete further reviews of Student Centers Conference and Reservation Services event planning and event management daily operations utilizing compiled customer service assessment information and customer statistics and usage data to meet expanding conferencing, meeting and event needs and demands of the UH community.

**Action Step:** Review Student Centers' facilities use policies and procedures, and make changes as appropriate to ensure the newly transformed Student Centers event and conferencing spaces are being maximized in terms of use and flexibility for the UH community. DSAES 2b

**Status:** Complete and ongoing. The Student Centers' facilities use policies and procedures are reviewed annually and during this year's review we identified several changes to maximize use of space that were successfully implemented. We have reduced the rate we charge RSOs when opening events to Non-UH attendees. We have updated the policies to include RSO members who are not current UH students. A student intern successfully completed benchmarking project and made recommendations to full time staff regarding policy and procedure suggestions.

**Action Step:** Establish event planning workshops to improve efficiencies within the event reservation process and to educate customers about available resources. DSAES 2e

**Status:** Completed. Hosted 3 successful workshops over the year and plan more workshops for the upcoming year.

**Action Step:** Evaluate EMS and online tools (room design software, WhenToWork, etc.) to ensure success/determine opportunities for growth. DSAES 2e

**Status:** Completed. We continue to use EMS and WhenToWork and have added Social Tables (room design software) to our tools. Created and updated online resources to help customers learn how to submit online reservation request. Evaluated and implemented 7 Point Solution software to unify reporting across multiple areas.

**Action Step:** Study and evaluate building, reservation, and resource usage to ensure adequate staffing needs are achieved during hours of operation to ensure events and programs are professionally managed. DSAES 2a

**Status:** Completed. We have adjusted office hours during the beginning of each semester and are working to adjust staffing to provide more support.

**Action Step:** Evaluate SC Event Services assessment plan and electronic survey tools to ensure customer satisfaction is being actualized, and make changes as necessary to increase satisfaction. DSAES 4a

**Status:** Completed and ongoing. Changes were made to the assessment tool to reduce superfluous questions and collect more meaningful responses. Continuing to use customer satisfaction survey through Baseline and added secret shoppers component. Will host customer service training based on results of information collected.

**Strategic Initiative:** Develop a short-term and long-term plan for the Student Center Satellite: reviewing return on investment for renovation required; and perceived value added for the needs from the UH community/student perspective.

**Action Step:** Further prioritize and complete identified facility replacement and repair needs for the Student Center Satellite from the Facilities Management Facility Condition Report. DSAES 2b

**Status:** Partially Completed. A short-term plan was created and in the process of being implemented when flooding occurred due to Hurricane Harvey. Preliminary estimates were obtained and some minor facelift projects had been started.

**Action Step:** Work with Student Leaders, Plant Operations, facility stakeholders and the UH community in identifying a plan for the renovation efforts for the SC Satellite facility. DSAES 2b 18

**Status:** On hold. Long-term plans are on hold until mitigation and renovations post-flooding are completed.

**Strategic Initiative:** Create long-term programs to ensure the on-going renewal and maintenance of the Student Centers' facilities and manage the relationship with Facilities Management to ensure facilities are effectively maintained on a day-to-day basis with maximum efficiencies.

**Action Step:** Create and maintain a capital replacement program that will track all non-inventory related items within the Student Centers (i.e. flooring, roofs, HVAC units, paint, ceiling covers, etc.). DSAES 2b

**Status:** Completed. Capital replacement plan has been implemented and cost centers created to save and track allocations and future expenses.

**Action Step:** Create and maintain a depreciation schedule for all Student Centers inventory. This will include lounge furniture, audio/visual, games center, office furniture, and events equipment. DSAES 2b

**Status:** Completed. Depreciation schedule has been completed and implemented

**Action Step:** Work with Facilities Management to improve custodial response times and meet cleaning standards, while continuing to adjust needs to achieve greater service continuity for the Student Centers North, South and Satellite facilities. DSAES 6d

**Status:** Completed and ongoing. Monthly meetings have been set up to ensure proper communication between SC and custodial staff. A new housekeeping contract has been established and the new service provider has been very responsive and there has been a notable improvement in service.

**Action Step:** Decrease reliance on on-going maintenance department through technology and facility building improvements (facility wall protection, paint quality, corner guards, etc.). DSAES 2b

**Status:** Completed and ongoing. Have installed wall protection and corner guards as well as improving quality of paint used on wall to aid in cleaning and improve appearance.

**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 Student Centers. DSAES 6d

**Status:** Completed and on-going. Met with project managers and supervisors to ensure that cost savings options were not overlooked and savings were used to offset cost of recycling containers.

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

**Action Step:** Working with the Student Centers Events Committee and Student Center Partners group to 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 Student Centers, enhance student life and foster campus traditions (Cougar Resource Fair, FallFest, Stress Free Finals Week, Art/Cultural Learning Exhibits, etc.). DSAES 1d

**Status:** Completed and process revamped for FY18.

**Action Step:** Further develop and expand the Weeks of Welcome program, specifically taking advantage of new programs and services offered in the renovated and expanded Student Center. DSAES 1d

**Status:** Partially Completed. The 2016 UH Weeks of Welcome (UH WOW) program expanded to include a total of 128 events during the first 2 weeks of the fall semester, which was an increase of 11.5% from 2015, with 53 UH WOW events occurring in the Student Center. Several 2017 Weeks of Welcome events (both new and expanded) were postponed into the next fiscal year due to Hurricane Harvey.

**Action Step:** Work collaboratively with the Center for Student Involvement (CSI) to identify additional uses and strategies for the Get Involved ([uh.edu/getinvolved](http://uh.edu/getinvolved)) website in order to increase campus-wide participation by fully integrating campus departments and all student organizations. DSAES 5b

**Status:** Completed. We worked closely with CSI to further integrate Get Involved and scheduling process and incorporated content into the Event Showcases to help groups understand the process. Increased communication with student organizations earlier in the reservation process about the requirements of Get Involved.

**Action Step:** Review and expand existing marketing and public relations efforts for adjustments to further increase the awareness of enhanced and expanded program and service offerings and increased reservable space options as well as recognition and celebration of the newly named Student Center North, Student Center South and Student Center Satellite. DSAES 5c

**Status:** Completed. Created a new Marketing Committee specifically for Student Centers and developed a calendar plan for more efficient efforts focusing more on social media and better marketing materials for potential guests. Rolled out #SCSustain campaign to increase social media presence to market sustainability efforts and developed new wayfinding projects to enhance guest experience.

**Strategic Initiative:** Utilize recommendations obtained from the implementation of the Student Centers' annual Assessment Plan to further enhance Student 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 student success. DSAES 1, 2, & 4

**Action Step:** Develop a department-wide Student Employee Development Program. This program would address issues like Diversity, Customer Service, and Communication with a goal to prepare students for transitioning into a professional career and developing a Tier One service approach. DSAES 2e 19

**Status:** Completed. Created student training program to help student staff members using pre and post training assessments to measure growth. Student employee development has been centralized by the DSAES Student Life unit and future activity will be reported by the DSAES Student Life unit.

**Action Step:** Evaluate Games Room reservation customer service satisfaction survey to ensure satisfaction is being actualized, and make changes as necessary to increase satisfaction as possible. DSAES 4a

**Status:** Completed. Feedback is reviewed regularly for possible customer service improvements. Examples of implementation include the creation of an on-line payment system for Games Room reservations to expedite payment for those events; also the team is developing an online reservation package to better answer frequently asked questions or concerns about the SC Games Room.

**Action Step:** Adjust/revise the Student 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. DSAES 4a

**Status:** Complete and On-going. We are continuing assessment of customer satisfaction for CARS and Games Room. We have added assessments for Event Showcases, Wayfinding and Sustainability to enhance student and guest experiences.

**Action Step:** Complete a full Educational Benchmarking Incorporated (EBI) facility, program or service assessment for the Student Centers North and South facilities. DSAES 4a

**Status:** Completed. Using results of EBI (now called Skyfactor) to work with staff, contractors and campus partners to enhance Student Centers as experienced by guests. We have shared collected data with Chartwells (new food service providers) and are hoping the changes they're planning to implement will help improve scores.

**Question 4:** Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, 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 collection these data.

**A. Efforts continue to improve internal revenues and to also improve and expand services and program offerings.**

- Student Centers work closely with Auxiliary Services to monitor Memorandum of Understanding (MOU) in regards to managing relationships with contracted partner Chartwells for Catering and Dining Services. The MOU will provide an annual return of \$43,496.73 to the Student Centers (\$3/sq. ft.). As an additional note, there was an agree-to clause in the Memorandum of Understanding that both parties will re-negotiate this rate for FY2023, based upon market value.
- Student Centers work closely with Auxiliary Services to monitor Memorandum of Understanding (MOU) in regards to managing relationships with contracted partner - Barnes & Noble Bookstores who is responsible for the bookstore retail space in the Student Centers. The MOU will provide an annual return of \$113,037.45 to the Student Centers (\$5/sq. ft.).
- The Student Centers worked with University of Houston Information Technology Services to develop a Memorandum of Understanding (MOU) to assume the responsibilities for the contracting process for the retail space designated for CougarByte. The MOU was confirmed, and will provide an annual return of \$16,347.30 to the Student Centers (\$15/sq. ft.).
- The Student Centers has a contract for retail banking services with TDECU – Texas Dow Employees Credit Union which (will provide an annual return of \$24,000 to the Student Centers)
- The Student Centers also receives revenue from the Automatic Teller Machines (ATM's) on the first floor of the Student Center South (Bank of America, Chase, Woodforest National Bank & TDECU) and at the Student Center Satellite facility (Woodforest National Bank & TDECU).
- An assessment was conducted to measure Student Centers Conference and Reservation Services customer satisfaction and pinpoint room for improvement in reservation request process, event readiness, pricing, and staff training. A link to an online survey was emailed after each of the 18,761 bookings resulting in 358 responses. The results included a 90% return of Satisfied and Very Satisfied responses. Details of satisfied and very satisfied responses for the follow: Room Arrangement – 90%; Condition of Space – 93.5%; process – 87.7%; CARS staff 86.7%; AV services 63.4 (92.5% when you include neutral responses); and Overall Experience was 90%.
- An assessment was conducted to measure the Student Centers Games Room Reservation customer satisfaction and pinpoint room for improvement in the Games Room request process, event readiness, pricing, and staff training. A link to an online survey was emailed after each of the reservations resulting in 36 responses. The results of the two questions were positive:
  - Overall reservation process from start to finish:
    - 94.3% respondents were either very satisfied or moderately satisfied (83.33%/very satisfied and 11.00%/moderately satisfied)
    - 5.56% were moderately dissatisfied or very dissatisfied
  - Customer service the client received during the event:
    - 91.67% of respondents were either satisfied or moderately satisfied (88.89%/very satisfied and 2.78%/moderately satisfied)
    - 5.56% were neutral
    - 2.78% were moderately dissatisfied or very dissatisfied

**B. Utilization**

- In FY17, our first full year of tracking, the Student Centers registered a total of 4,161,873 visitors. Our peak traffic day during this period occurred on the August 21, 2017 with 44,714 visitors in all three locations, 35,393 visitors to the Student Center South alone. This information is crucial in providing us data for staffing/labor costs, facility management and incorporating into calculations on equipment “wear and tear.”

Student Center South	Student Center North	SC Satellite	TOTAL
3,335,742	405,323	420,808	4,161,873



#### Shasta's Cones & More Ice Cream Store – Student Center:

- Shasta's sold 35,508 single scoop cones/bowls, 5,596 double scoop cones/bowls served, and 3,277 ICEE. Revenues: FY17 Shasta's = \$202,561.
- The \$1.00 Cone Days continued to be offered in conjunction with Cougar Football victories.
- Shasta's Collaborative Programs for 2016-2017 included:
  - o \$1 Cones for Victory Days: Purchase a cone for \$1 on Mondays following a Cougar football team victory (11,558 Victory Day Ice Creams sold – football team had a good year!)
  - o Provided \$1 cones for purchase for the Dean of Students Family Weekend/Oct.
  - o Provided mini cones at Fall Cougar Resource Fair
  - o Shasta's participation in CFI (Cougars First Impression) where 6500 pieces (frozen desserts) were distributed to our students 8/21 & 8/22
  - o Participated in Cougar Move-In 2017 where twenty-six 3-gallon tubs (roughly 1860 individual servings) were scooped to students returning to their residence halls (Aug. 17-19).
  - o Assisted with the 2017 EBI Assessment survey in providing FREE Ice Cream for those students who submitted their questionnaire
  - o Added ICEEs as a Menu item in January. Total revenue for ICEE for Jan. – Aug. \$7,921. Equaling 4% of Shasta's total revenue for the year.
- Shasta's has continued to assist and support several UH and SC events. Highlighted events include:
  - o Participated with the Dean of Students Office in Family Weekend/October (provided free bowling/billiards for students and their families)
  - o Provided bowling / party certificates for the Office of International Students and Scholar Services Orientation Programs/Aug
  - o Hosted Summer Orientation Nights (9) at the Games Room in partnership with the Office of Admissions (June – August 2017)

Games Room -Student Center: Data from 2016-2017 for the Games Room includes:

- o Bowling: 106,497 games bowled.
- o Billiards: 20,021 hours played
- o Table Tennis: 794 hours played

SC Satellite Games Room: This satellite operation has continued to provide services and programs. This operation was closed during the summer months and is currently closed due to Flooding caused by Hurricane Harvey.

#### SC Satellite Billiard Revenue

FY 2014 -2015	\$16,854	3,745 payed hours played
FY 2015 -2016	\$9,725	2,161 payed hours played
FY 2015 – 2017	\$10,781	2,395 payed hours played

Games Rooms Total Revenues and Sales for FY2017 = \$405,553 (Student Center and SC Satellite), in comparison to previous years:

FY2017	\$405,553
FY2016	\$419,088
FY2015	\$384,396

Number of SC Games Room Reservations by Customer Type for FY17, FY16 and FY15

Customer Type	FY15	FY16	FY17
• Student Organizations	157	209	158
• Campus Department	67	90	77
• Non-UH Sponsored	89	153	196

#### Gaming Tournaments (2016-2017)

##### Fall Tournaments



9/7	Billiards Tournament (9-Ball)
9/14	Texas Hold'em Tournament
9/28	Chess Tournament
10/5	Table Tennis
10/19	Risk Tournament
10/12	Billiards Tournament
10/26	Texas Hold'em Tournament
11/2	Monopoly Tournament
11/9	Table Tennis
11/30	Billiards Tournament
Spring Tournament	
1/31	Billiards Tournament
2/8	Poker Tournament
2/16	Chess Tournament
2/22	Table Tennis Tournament
3/2	Billiards Tournament
3/8	Poker Tournament
4/5	Billiards Tournament
4/13	Table Tennis Tournament
4/20	Poker Tournament

#### Games Room Special Programs/Promotions:

- o Glow Bowling Friday/Saturday Evenings 9pm - closing
- o \$1 Victory Days promotion at Student Center and Satellite Games Rooms: \$1 bowling, billiards, and table tennis the following Monday after a Cougar football victory
- o Welcome Back Party (free play at beginning of fall semester)
- o Student Appreciation Day (free play at end of fall and spring semesters)

CreationStation: This retail operation 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.

#### CreationStation Customer Utilization Data

Category	FY 15	FY16	FY17
Students	942	909	850
Student Organizations	203	162	98
Units/Departments	114	446	84
General Public	50	67	56
Sponsor Sales	18	10	4

**\*\* Difference between Department's Project and Departments for FY16 due to transitioned to number of projects instead of number of customers due to high volume of repeating customers.**

#### Revenue Comparison from Invoice Systems at CreationStation

9/01/2016-8/31/2017:

Students/Student Organizations	\$46,713.91
Sponsor Sales	\$1,083.76
UH Departments	\$106,698.85
General Public	\$3,801.44
Total	\$158,297.96

9/1/2015-8/31/2016

Students/Student Organizations	\$ 65,699.70
Sponsor Sales	\$ 2,197.71
UH Departments	\$119,524.29
General Public	\$ 9,437.83
Total	\$196,859.53

9/01/2014-8/31/2015:

Students/Student Organizations	\$ 91,512.39
Sponsor Sales	\$ 4,859.75
UH Departments	\$ 117,121.40
General Public	\$ 2,774.24
Total	\$ 216,267.78

Revenue Comparison with 1074 Reports

09/01/2016-02/31/2017

09/01/2015-08/31/2016 \$234,463.27

09/01/2014-08/31/2015 \$247,931.43

Student Centers Conference and Reservation Services Office (CARS): This facility service and events support operation worked with student organizations, UH departments and off-campus customers for the effective planning and management of events. Specifically, in FY2017, we served 349 UH registered student organizations, 132 UH campus departments and 184 off-campus customers through 18,761 bookings. Some additional facts include:

- These events equated to over 88,336 of "event hours", with an estimated attendance figure (as supplied by the event organizers) of over 1,063,201.
- Of the above mentioned bookings, 39.78% were student organization events, 54.56% were campus department events and 5.66% were off-campus customer events.
- A total of \$1,112,520 in discounted facility space and services were provided. Campus Departments were the recipient of 87.39% of these discounts, student organizations represented 10.46% in discounts and off-campus events were the recipient of 2.15% in discounts.
- The largest portions of discounts outside of Student Centers were provided to the following offices/programs:

Admissions	16.99%
Center for Student Involvement	10.07%
Division of Student Affairs and Enrollment Services	6.92%
International Students & Scholar Services	6.68%

Type	FY15		FY16		FY17	
<b>Bookings by Customer Type</b>	<b>Numbers</b>	<b>Percentage</b>	<b>Numbers</b>	<b>Percentage</b>	<b>Numbers</b>	<b>Percentage</b>
<i>Campus Departments</i>	5,565	43.04%	7,801	44.78%	7,464	39.78%
<i>Non-UH Sponsored</i>	524	4.05%	858	4.93%	1,061	5.66%
<i>Student Organizations</i>	6,842	52.91%	8,760	50.29%	10,236	54.56%
<b>Total</b>	<b>12,931</b>		<b>17,419</b>		<b>18,761</b>	
<b>Total Event Hours by Customer Type</b>	<b>Numbers</b>	<b>Percentage</b>	<b>Numbers</b>	<b>Percentage</b>	<b>Numbers</b>	<b>Percentage</b>
<i>Campus Departments</i>	33,358	47.80%	54,769	57.53%	42,123	47.68%
<i>Non-UH Sponsored</i>	2,668	3.82%	4,492	4.26%	6,384	7.23%
<i>Student Organizations</i>	33,763	48.38%	40,632	38.21%	39,829	45.09%
<b>Total</b>	<b>69,789</b>		<b>81,584</b>		<b>88,336</b>	
<b>Estimated Attendance by Customer Type</b>	<b>Numbers</b>	<b>Percentage</b>	<b>Numbers</b>	<b>Percentage</b>	<b>Numbers</b>	<b>Percentage</b>
<i>Campus Departments</i>	786,414	71.11%	37,8638	43.74%	435,753	40.99%
<i>Non-UH Sponsored</i>	32,216	2.91%	3,476	5.08%	97,554	9.18%
<i>Student Organizations</i>	287,261	25.98%	3,1176	51.18%	529,894	49.84%
<b>Total</b>	<b>1,105,891</b>		<b>865,573</b>		<b>1,063,201</b>	
<b>Unique Customers Served by Type</b>	<b>Numbers</b>	<b>Percentage</b>	<b>Numbers</b>	<b>Percentage</b>	<b>Numbers</b>	<b>Percentage</b>
<i>Campus Departments</i>	224	N/A	124	20.74%	132	19.85
<i>Non-UH Sponsored</i>	191	N/A	130	21.74%	184	27.67%
<i>Student Organizations</i>	597	N/A	344	57.53%	349	52.48%
<b>Total</b>	<b>1,012</b>		<b>598</b>		<b>665</b>	
<b>Discount to Campus Departments</b>	<b>Discount</b>	<b>% of Total Discount</b>	<b>Discount</b>	<b>% of Total Discount</b>	<b>Discount</b>	<b>% of Total Discount</b>
<i>Admissions</i>	156,038	26.25%	174,741	17.82%	188,963	16.99%
<i>Center for Student Involvement</i>	82,652	13.90%	115,849	11.81%	112,059	10.07%
<i>Division of Student Affairs &amp; Enrollment Services</i>	52,718	8.13%	99,667	10.16%	77,001	6.92%

<i>International Student and Scholar Services</i>	N/A	N/A	63,696	6.49%	74,266	6.68%
<b>Total Discounts for Departments</b>	<b>594,536</b>		<b>877,522</b>		<b>972,182</b>	
<b>Total Discounts for All Groups</b>	<b>648,708</b>		<b>980,820</b>		<b>1,112,520</b>	
<b>Totals Discounts by Customer Type</b>	<b>Discount</b>	<b>% of Discount</b>	<b>Discount</b>	<b>% of Discount</b>	<b>Discount</b>	<b>% of Discount</b>
<i>Campus Departments</i>	594,536	91.65%	877,522	89.47%	972,182	87.39%
<i>Non-UH Sponsored</i>	7,306	1.13%	21,074	2.15%	23,935	2.15%
<i>Student Organizations</i>	46,866	7.22%	82,224	8.38%	116,403	10.46%
<b>Total</b>	<b>648,708</b>				<b>1,112,520</b>	
<b>Revenue by Customer Type</b>	<b>Net Sales</b>	<b>% of Net</b>	<b>Net Sales</b>	<b>% of Net</b>	<b>Net Sales</b>	<b>% of Net</b>
<i>Campus Departments</i>	295,095	55.23%	430,242	61.96%	515,703	59.74%
<i>Non-UH Sponsored</i>	139,774	26.16%	155,496	22.39%	239,672	27.76%
<i>Student Organizations</i>	99,456	18.61%	108,603	15.64%	107,863	12.50%
<b>Total</b>	<b>534,325</b>		<b>694,341</b>		<b>863,238</b>	

#### Notes

*Student Organizations do not have the same base price for rooms and some equipment as Departments and Non-UH Groups. Non-UH Groups receive discounts when being sponsored.*

The Student Center South has 4 (four) study rooms available for groups of 3 or more student to use as a space to work on team projects. There was a 13% increase in the use of the study rooms from FY16 to FY17.

	<b>FY16</b>	<b>FY17</b>
<b>Fall</b>	<b>1471</b>	<b>1760</b>
<b>Spring</b>	<b>1433</b>	<b>1520</b>
<b>Summer</b>	<b>468</b>	<b>600</b>



**Question 5:** Please discuss any budget or organizational changes experienced since your last (FY2018) 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.

The Student Centers is a self-supporting, auxiliary enterprise that operates primarily on a dedicated student fee, some SFAC support and some revenue generation. The Student Centers is responsible for satisfying the bond payment as related to the Student Centers Transformation Project and any renovations, repairs, additions, and/or unforeseen expenditures that may occur to the Student Centers' facilities.

We ended the year with a 3049 fund equity return to the SFAC pool of \$8,055 and have provided more detail in Question 6.

As noted throughout this report, with the completion of the Student Center Transformation Project, we have seen growth in income levels for some of our SC managed retail and event service operations. The staffing expenses and cost of goods sold (COGS) also required an increase.

Our unit Fund 3 (3056 and 3050) concluded FY2017 with a fund balance carry forward of \$1,256,840. However, the Student Centers has projects which are either "in-process" or are scheduled to be completed in FY2018 which will cost approximately \$1,256,840. These projects include:

Projected FY18 Purchases/Projects	Amount
Flooring replacement beginning 2021	\$141,400.00
AV equipment replacement beginning in 2017	\$125,000.00
Furniture replacement beginning in 2017	\$95,200.00
Digital Screens - Wayfinding	\$12,000.00
Interior Building Signage	\$20,000.00
Electrify Exterior Doors	\$30,000.00
Enhancements to Plaza Space	\$179,040.00
Sustainability Marketing Campaign	\$8,000.00
Creation Station Equipment	\$14,000.00
Front Office Remodel	\$160,000.00
Electronic Room Cards - sync with EMS	\$75,000.00
Exterior Signage - East side	\$50,000.00
Exterior Lighting Repairs	\$90,200.00
Install Wattstopper Sensor	\$12,000.00
Visibility Marker	\$75,000.00
Improve handicap accessibility by adding push buttons	\$20,000.00
New Projectors	\$30,000.00
LED Light Conversion	\$100,000.00
Games Room Hallway Project (access to red lanes)	\$20,000.00
<b>Total</b>	<b>\$1,256,840.00</b>

The Student Centers and SC Satellite do not receive state funding to address deferred maintenance, emergency issues and/or capital expenditures. Funding for repair and replacement costs must be planned to transfer to reserves in order to maintain a systematic maintenance program and fund repairs, renovation, and replacement.

Additionally, the Student Centers and SC 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 Student Centers is very committed to keeping the facilities in a Tier One state for the UH community.

**Question 6:** *If your unit concluded FY2017 with a Student Service Fee (SSF) Fund 3 addition to the SSF Reserve in excess of \$5,000, please describe the conditions which caused the addition and provide a line-item identification of the budgetary source(s) of the addition (i.e. lapsed salary, conference travel, etc.).*

The Student Centers returned \$8,055 to SFAC in FY17. The funds came from the following program areas, which includes some justification for the non-use:

- \$996 - Weeks of Welcome and Cat's Back
  - *Some of the Weeks of Welcome marketing items were received in FY17, but the invoice did not come until FY18; thus the expense was moved to FY 18.*
- \$832 - CreationStation
  - *CreationStation is very selective in hiring student employees. This financial return is due to a reduction in qualified student labor during FY17.*
- \$1,938 - Student Centers Marketing and Programs
  - *Student Centers did not fund a "welcome event" this year due to Hurricane Harvey. Funds would have been used to support this program.*
- \$643 - Cougar Trading Cards
  - *Reduction in printing cost through negotiation which provided some limited savings*
- \$3,778 - SC Administration - student staff/purchasing timelines
  - *Office unable to find an appropriate student staff members for a period of time, resulting in savings; and Head Band Purchase did not get paid until FY18*

**Question 7:** Please list your unit's 2018 – 2019 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs and Enrollment Services Values and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each unit 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:** Responsibly maintain a safe, clean, sustainable, efficient and effectively managed Student Centers that remains focused on providing high quality customer service with planning focused for the long term. (DSAES Value – Accountability & Collaboration)

**Action Step:** Monitor and adjust as needed the financial business plan as well as the implemented Memorandums of Understanding with partners to ensure the long-term stability for the future of the Student Centers.

**Action Step:** Investigate the opportunities to increase Sustainability levels of Student Centers through new initiatives.

**Action Step:** Design and implement a user satisfaction survey using a secret shopper model to establish a baseline study for building appearance, safety, staff professionalism and customer service delivery from staff, student staff and business partners. The survey measures will be used to gauge and, if necessary, adjust to improve overall satisfaction of service delivery in the Student Centers.

**Action Step:** Collaborate with Campus Safety to determine what measures could be implemented to improve safety of the facilities (additional cameras, staffing, etc.)

**Strategic Initiative:** Complete review of Student Centers Leisure Services areas utilizing compiled customer service assessment information and customer statistics and usage data to better serve UH community. (DSAES Value – Accountability & Transparency)

**Action Step:** Create and implement a succession plan to address needs as our staff members are nearing retirement

**Action Step:** Based on assessment data, develop and implement a marketing strategy to increase usage of all areas.

**Action Step:** As part of Satellite assessment, determine and enact a long-term viability plan for the Games Room in the Satellite.

**Strategic Initiative:** Develop a short-term and long-term plan for the Student Center Satellite: reviewing return on investment for renovation required; and perceived value added for the needs from the UH community/student perspective. (DSAES Value – Collaboration & Accountability)

**Action Step:** Further prioritize and complete identified facility replacement and repair needs for the Student Center Satellite from the Facilities Management Facility Condition Report after the completion of FY18 projects are funded and implemented.

**Action Step:** Work with Student Leaders, DSAES leadership, Plant Operations, facility stakeholders and the UH community in identifying a plan for the renovation efforts for the SC Satellite facility.

**Strategic Initiative:** Create long-term programs to ensure the on-going renewal and maintenance of the Student Centers' facilities and manage the relationship with Facilities Management to ensure facilities are effectively maintained on day-to-day basis with maximum efficiencies. (DSAES Value – Collaboration & Accountability)

**Action Step:** Continue to set aside specific funds needed based on capital replacement program for all non-inventory related items within the Student Centers (i.e. flooring, roofs, HVAC units, paint, ceiling covers, etc.).

**Action Step:** Consider creating an inventory/bar code process to assist in tracking and managing the details of the plan.

**Action Step:** Work with Facilities Management to improve project response times.

**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 Student Centers.

**Strategic Initiative:** Provide support and leadership for the planning, marketing, and implementation of all events and programs sponsored by the Student Centers (DSAES Value – Collaboration, Diversity & Innovation)

**Action Step:** Working with the Student Centers Marketing Committee and Student Center Partners group to 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 Student Centers, enhance student life and foster campus traditions.

**Action Step:** Establish new marketing and public relations efforts to further increase the awareness of Student Centers' program, service offerings and initiatives. (#SCSustain, SC Wayfinding, Reservations, SC Ambassador program etc.)

**Action Step:** Collaborate with Center for Diversity & Inclusion (CDI) and International Student & Scholar Services Office (ISSSO) to better serve our international students and guests.

**Strategic Initiative:** Review & implement recommendations from FY18 Student Centers' External Review to further enhance Student Centers' 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 student success. (DSAES Value – Empowerment & Transparency)

**Action Step:** Adjust/revise the Student Centers' assessment plans to better meet needs for future services or programs.

**Action Step:** Continue to support student and full-time staff in pursuing professional development to enhance their learning and improve delivery of services to our students and guests.

**Action Step:** Complete a full Educational Benchmarking Incorporated (EBI) assessment for the Student Centers to determine impact of recent changes.

***Question 8:*** Recognizing that the potential to generate additional Student Service Fee income for FY2019 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the FY2019 base budget augmentations and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 5% in your total approved FY2018 base Student Service Fee budget and provide a line-item explanation of where budgetary cuts would be made.

If the Student Centers were required to reduce SFAC funding by 5% for FY18, the total would be \$27,477. A portion of the funding has already been identified, and is being reduced (see Student Centers SFAC budget “Projected Actuals for 2017-18”) as the Cougar Trading Cards program is being eliminated. The other area that we would be forced to reduce would be in the Marketing and Programs area. This reduction would reduce, or eliminate, the following programs: Stress Free Finals for the Fall and Spring semesters; Citizenship Month, Cougar Casino at Frontier Fiesta and some of the monthly programs (Valentine’s I Heart My Student Center, My Safe Spring Break, etc.). The line item reduction would be as follows:

\$ 8,480	Cougar Trading Cards (reduced from FY18 and FY19 SFAC budget)
<u>\$ 17,442</u>	<u>Student Centers Marketing and Programs</u>
\$ 25,922	Sub-Total
<u>\$ 1,555</u>	<u>Admin Charge (6%)</u>
\$ 27,477	Total



***Question 9: What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g. 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 TDECU and CougarByte Technology Store. This service continues to generate revenue and provide technology services to the University of Houston community and is managed by the University of Information Technology department. Partner relationships continue with University of Houston Auxiliary Services who manage SC housed contracted clients – UH Dining Services (provided by Chartwells) and the UH Bookstore (provided by Barnes and Nobles). We have a contract in place with TDECU, and Memorandums of Understanding in place for CougarByte, food service and bookstore operations. We continue to review existing rental rates and contract services and make adjustments consistent with access and usage of new and renovated space to ensure we are receiving appropriate income for high profile retail areas.

**Question 10:** Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.

None applicable to the Student Centers.