

UNIVERSITY of HOUSTON

STUDENT CENTERS



Program Questionnaire for FY 2020 - 2021

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, sustainable 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 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 who are 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.

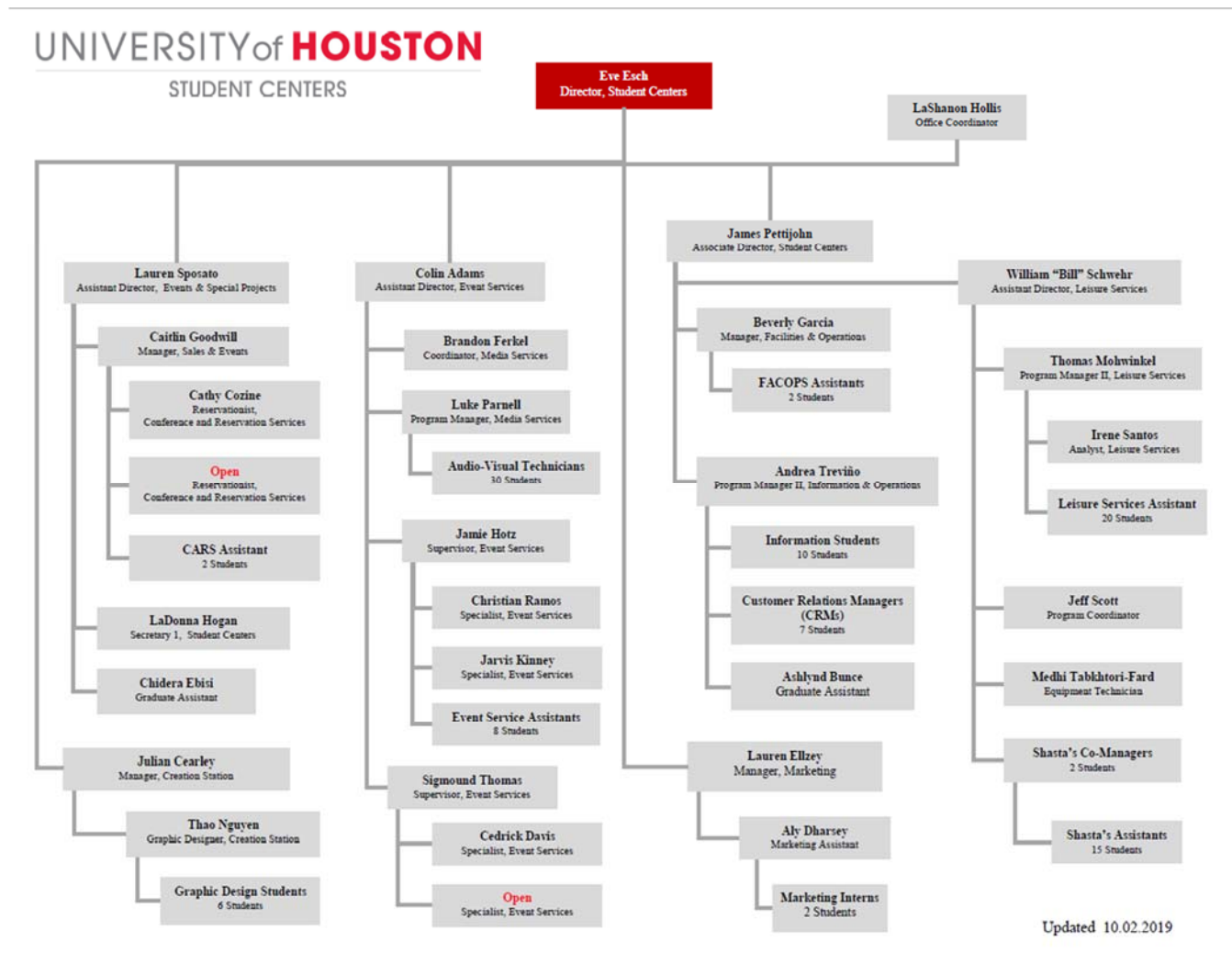
The Student Centers accomplishes its mission and goals primarily through auxiliary operations along with our contracted partners to provide a wide range of services to students, faculty, staff and visitors of the University of Houston.

- 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 can provide high quality services, facilities and programs at a lower cost to students and other users.
- The Student Centers supports its mission through the staffing units of Event Services, Leisure Services, Facilities and Operations, CreationStation, Administrative Services, and Marketing.
- Additionally, Student Centers has developed new Marketing and Special Project Initiatives (Film Series, COOG\$ave, etc) designed to raise awareness of the services, facilities and programs offered and continue to support and partially fund campus-wide programs (such as Cat's Back, Weeks of Welcome, Stress Free Finals, etc.).

The Student Centers maintain a twenty-nine (29) person full-time staff to support daily operations, as well has contracted housekeeping services through MetroClean, and follows UH policy by working with Plant Operations for maintenance issues and planned projects. Additionally, the Student Centers employ one hundred and seven (107) student employees which returns over approximately \$734,175 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), along with 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 should be cited on the chart and identified as students.



Question 3: List your unit's strategic initiatives and action steps identified for the 2018-2019 academic year and cite the specific Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives and University of Houston Strategic Goals to 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)

UH Goals: (<http://www.uh.edu/about/mission/>)

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 Strategic Initiatives- Partnerships & Resources; UH Strategic Goals – Competitive Resources)

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 Student Centers.
Status: Accomplished. With the opening of Mondos, an updated Memorandum of Understanding was created. Other MOUs for facility are routinely monitored.

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

Status: Accomplished. The Student Centers hosted two Lunch & Learn events during the fall semester and two during the spring semester. The Student Centers hosted a tabling event at Sustainability Fest, hosted by the Office of Sustainability, and had attendees guess Student Centers Sustainability facts for a prize.

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.

Status: Changed. Student Centers is re-evaluating the customer service assessment strategy and has hired a graduate assistant who will work on developing a secret shopper-type assessment.

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

Status: Partially accomplished. Conversations continue to occur with Campus Safety to increase the levels of safety within the Student Centers.

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 the UH community (DSAES Strategic Initiative – Resources; UH Strategic Goals- Competitive Resources)

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

Status: Partially accomplished. Transition documents have been started for certain areas of the Student Centers team in order to pass down knowledge to future staff.

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

areas.

Status: Partially accomplished. Marketing strategies have been adjusted to increase awareness and utilization of services and resources. After conducting the EBI/Skyfactor survey in April 2019, the Marketing Committee discussed all data related to marketing of Student Centers services and resources. It was determined that there are several ways to improve upon our marketing efforts to increase awareness of programs, services and resources that will be implemented in the next fiscal year.

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

Status: Partially accomplished. Discussion continues to occur at leadership level and with campus partners to determine best long-term plans for the Satellite. While a finalized decision was not determined by the end of FY9, discussions and plans continue to become more specified into FY20.

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 Strategic Initiative – Resources; UH Strategic Goals- Competitive Resources)**

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.

Status: Partially accomplished. Projects continue to be prioritized based on facility need. FY20 should bring about a more permanent solution.

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.

Status: Partially accomplished. Conversations around the renovation of the SC Satellite continue to occur with leadership, campus partners and student leaders. While there was not a finalized conclusion in FY19, there has been further developments on the facility and assessing campus needs for that space. FY20 will help to further refine the end goal for the SC Satellite.

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. **(Partnerships & Resources)**

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.).

Status: Accomplished. Funds are regularly set aside into a different account through a departmental capital replacement plan for non-inventory items.

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

Status: Accomplished. Installed computer program for tracking inventory. Continue building database of items as new equipment is acquired.

Action Step: Work with Facilities Management to improve project response time

Status: Partially accomplished. Monthly meetings have been established with campus partners and Facilities Management to improve and prioritize 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.

Status: Partially accomplished. Regularly scheduled meetings occur in conjunction with campus partners to improve project response time as well as project cost savings.

Strategic Initiative: Provide support and leadership for the planning, marketing, and implementation of all events and programs sponsored by the Student Centers (**DSAES Strategic Initiative- Student Success; UH Strategic Goal – Student Success**)

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.

Status: Accomplished. Student Centers Marketing committee hosted several events throughout the FY19 year that were student focused. Previously held events, such as Fall Fest and SC Welcome Back, occurred again with 350 and 300 recorded attendees respectively. The Student Centers Film Series, a new program to the 2019 academic year, hosted 7 film screenings and discussions with campus partners and registered student organization. Snack and Paint, a new program during Stress Free Finals week, was hosted in both the fall and spring were at capacity. I heart My Student Centers was hosted on February 12, and consisted of four unique interactive photo experiences, with approximately 277 participating students.

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.)

Status: Accomplished. The Student Centers created a monthly departmental newsletter that is distributed to facility tenants, student employees and select campus partners, as requested. The website was redesigned to feature Special Programs including Student Centers Art Board, Film Series and COOG\$ave program. The fully implemented Student Centers brand and marketing plan began the beginning of Fall 2018. The Student Centers brought back the Welcome Back event on August 21 to introduce students to varying resources, services and programs offered by the Student Centers. The marketing committee hosted a summer retreat in July 2019 and discussed the EBI results as they specifically pertained to marketing. The marketing committee brainstormed strategies and programs that could continue to improve educating others on the resources and services located within and provided by the Student Centers.

Action Step: Collaborate with Center for Diversity and Inclusion (CDI) and the office of International Student & Scholar Services (ISSS) to better serve our international students and guests.

Status: Accomplished. The Student Centers partnered with CDI to show the RBG film and partnered in the sponsorship of the Diversity Institute. The Student Centers team met with ISSS to implement International Student Orientation check-in and programs throughout summer 2019.

Strategic Initiative: Review and 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 benefiting students through student learning, student development and student success. **(DSAES Strategic Initiatives - Division Cohesion, Resources, and Student Success; UH Strategic Goal – Student Success, Community Advancement and Competitive Resources)**

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

Status: All FY19 assessment plans were successfully implemented during FY19 with results included within the plan. Some of the FY19 assessments will not continue for the FY20 plan – such as the wayfinding assessment, as the wayfinding installation is completed. FY20 will continue to assess the utilization of the Student Centers South Games Room. New assessments for FY20 include CreationStation customer satisfaction, student employee training & development, and student centers staff diversity & inclusion engagement/education.

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

Status: Accomplished. Six members of the Student Centers team attended the Texas Association of College & University Personnel Administrators (TACUSPA) conference held at the Westin Memorial City in Houston. One staff member attended the ASSHE (Sustainability) Conference in Philadelphia, PA. Additionally, 2 staff members attended the EMS (Scheduling software) Conference held in Denver, CO. 10 members of the Student Centers team attended the Association of College Unions International (ACUI) Regional Conference held at the University of North Texas in Denton, Texas and 2 members of the Student Centers team attended the ACUI/NIRSA Collegiate Marketing Institute in New Orleans, LA. Current members of the team hold volunteer positions within the Association of College Unions International and five staff members attended the ACUI annual conference in Indianapolis, IN. Two staff members attended the Essentials of Facilities Management Institute that was held at Emory University in Atlanta, GA and one staff member attended IPDS: New Professionals Orientation hosted at Indiana University in Bloomington, IN. Both institutes are programs sponsored by ACUI. From an education standpoint, three staff members completed an ACUI badge/micro-credential course. Additionally, two staff members have been taking online courses through Coursera in order to build skills and knowledge that will assist them in their daily work.

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

Status: Accomplished. The EBI Assessment (renamed Skyfactor) was completed in April 2019. The results were shared and discussed with the full Student Centers staff during July 2019 staff retreat. The team brainstormed ideas of how to improve upon the factors that were rated at a “needs improvement” or “needs work” level.

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 collecting these data. If available, please provide program benchmarking data from comparable institutions.*

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

- 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 20,910 bookings resulting in 446 responses. The results indicated an 88.88% return of Excellent or Good regarding the overall experience with Conference & Reservation Services. More specific details of very satisfied and satisfied responses are as follows: Room arrangement- 85.45%; Condition of Space – 90.47%; process- 89.15%; CARS staff – 87.3%; AV services- 68.69% (26.46% of respondents did not have AV services).
- 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 58 responses. The results indicated a 96.55% return of Very Satisfied or Moderately Satisfied regarding the overall reservation process within the Games Room. More specific details of very satisfied and moderately satisfied responses are as follows: Pricing – 100%; Event Readiness- 94.82%; Customer Service – 96.55%
- Student Centers works closely with Auxiliary Services to monitor the 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.) and \$400,000 annually (as part of the agreement for the first 10 years to pay off the significant improvements provided to Auxiliary Services during the Transformation Project. Both parties will re-negotiate this rate for FY2023, based upon market value. The MOU was adjusted to account for the change from the former CougarByte space to become the Mondo Sub Shop.
- Student Centers works closely with Auxiliary Services to monitor Memorandum of Understanding (MOU) in regards to managing relationships with contracted partner- Chartwells, who is responsible for the dining operations in the Student Center Satellite. The MOU will provide an annual return of \$51,414.51 to the Student Centers (\$3/sq. ft.).
- Student Centers works closely with Auxiliary Services to monitor Memorandum of Understanding (MOU) in regards to managing relationships with contracted partner- Barnes & Noble Bookstores who was responsible for the bookstore retail space in the Student Centers until July 2019. The new contract with Follets continues into FY20. The MOU will provide an annual return of \$113,037.45 to the Student Centers (\$5/sq. ft.).
- The Student Centers has a contract for retail banking services with TDECU- Texas Dow Employee Credit Union which will provide an annual return of \$24,000 to the Student Centers.

- The Student Centers also receives \$36,000 annually from the Automatic Teller Machines (ATMs) 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).

B. Utilization Reports

In FY 19, the Student Centers registered a total of 4,187,446 individuals through the doors. The peak traffic day for the Student Centers occurred on August 18, 2019 with 44,569 visitors across all three facilities. This data is valuable to our team as it aids in determining staffing/labor costs, facility management needs and calculating equipment and furniture “wear and tear”.

Shasta’s Cones & More Ice Cream Store

- Shasta’s sold 29,776 single scoop cones/bowls, 4,289 double scoop cones/bowls, and 4,810 ICEEs. Revenues: FY 18 Shasta’s=\$190,811.00
- The \$1.00 Scoop Days continue to be offered in conjunction with UH Cougar Football victories and 12,034 Victory Day Ice Creams were sold
- Shasta’s Collaborative Programs for 2018-2019 included:
 - Provided Ice Cream Snacks for New Student Orientations
 - Shasta’s assisted in CFI (Cougar First Impressions) distribution of 7,104 frozen desserts to students
 - Participated in Cougar Move-In with twenty-four 3-gallon tubs (roughly 1800+ individual servings) that were scooped students returning to their residence halls
 - Provided \$1 cones for purchase for the Dean of Students’ Parent & Family Weekend
 - Assisted with and provided Ice Cream for the College of Education Homecoming Ice Cream Social
 - Shasta’s worked with Staff Council in providing \$1 Ice Cream on RED Fridays during the month of July
 - As a part of the continuing sustainability efforts of the Student Centers, Shasta’s has eliminated (100%) the use of Styrofoam from their operations
 - Conducted bench-marking analysis of local and regional ice cream shops to determine pricing adjustments needed based on increased cost of goods. Management decided not to increase retail prices even though wholesale prices have increased.

Games Room- Student Center

Utilization Data from FY2019 for the Games Room include:

- Bowling: 97,009 games bowled
- Billiards: 17,676 hours played
- Table Tennis: 6,225 hours played

Games Room Total Revenues & Sales for the combined Student Center and Satellite Games Rooms

- FY2019= \$383,539
- FY2018= \$368,841*
- FY2017= \$405,553

*Number impacted due to Hurricane Harvey

Number of SC Games Room Reservations by Customer Type for FY19, FY18 & FY17

Customer Type	FY17	FY18	FY19
Student Organization	158	162	188
Campus Department	77	82	101
Non-UH Sponsored	196	187	244

Gaming Tournaments

- Held 12 tournaments during FY19 including: Pop-a-Shot, Billiards, Poker, Corn Hole, Darts and Table Tennis
- Total participants for all tournaments equaled 198.

Games Room Special Programs/Promotions:

- Glow Bowling Friday/Saturday Evenings: 9 pm – closing
- \$1 Victory Days promotion at Student Center Games Rooms: \$1 bowling, billiards, and table tennis the following Monday after a Cougar football victory
- Welcome Back Party at the Student Centers that included FREE games (bowling, billiards, table tennis) and chance to win Games Room SWAG items
- Student Appreciation Day (free play at end of fall and spring semesters)

Student Centers Games Room is home for the following student organizations:

- Cougar Bowling Club (bowled Tuesday evenings)
- Air Hockey Club (played Wednesday evenings)
- Billiards Club (played Friday afternoons)

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 employs students studying graphic design and other related majors, which provides students with relevant professional experience to their future career goals. Three pieces of work produced by CreationStation students won awards at the Association of College Unions International Steal This Idea Graphics Competition, which occurs during the association's annual conference.

CreationStation Utilization Data

Category	FY 17	FY 18	FY 19
Individual Students	752	860	978
Student Organization Projects	98	122	133
General Public	56	55	56
UH Departments	84	81	96
UH Department Projects	400	357	388

CreationStation Revenues by Customer Type

Customer Type	FY 17	FY18	FY 19
Students/Student Organizations	\$46,713.91	\$43,577.53	\$51,750.40
Sponsored Sales	\$1,083.76	\$0**	\$0
UH Departments	\$106,698.85	\$88,100.58	\$94,796.71
General Public	\$4,492.13	\$5,793.29	\$4,651.00
Total Revenue	\$158,988.65	\$137,471.40	\$151,198.11

**Sponsored Sales have been moved to the CARS/Events area

Conference & Reservation Services (CARS)

This event planning and support services operation worked with student organizations, UH departments, and off-campus customers for the effective planning and management of events throughout Student Centers facilities and other partnering facilities on campus. In FY2019, CARS served 343 registered student organizations, 126 UH campus departments and 184 off-campus customers through 20,910 bookings. Some additional details about the operation include:

- All FY2019 bookings equated to over 99,816 “event hours”, with an estimated attendance (as supplied by event organizers) of over 1,522,780
- Of the above-mentioned bookings, 61.86% were student organization events, 33.89% were campus department events and 4.25% were off campus customer events
- A total of \$1,164,260 in discounted facility space and services were provided to customers.
- Additional metrics and information regarding the Conference & Reservation Services operations can be viewed in the included table:

Type	FY 2017	FY 2018	FY 2019
Bookings by Customer Type	Number/Percentage	Number/Percentage	Number/Percentage
Student Organizations	9,798 / 61.36%	12,085 / 64.09%	12,935 / 61.86%
Non-UH Sponsored	862 / 5.39%	731 / 3.87%	888 / 4.25%
Campus Departments	5,308/ 33.42%	6,040/ 32.03%	7,087 / 33.89%
Total	15,968	18,856	20,910
Total Event Hours by Customer Type	Number/Percentage	Number/Percentage	Number/Percentage
Student Organizations	38,356 / 49.60%	46,176 / 52.38%	48,111 / 48.20%
Non-UH Sponsored	5,123 / 6.62%	4,109 / 4.66%	5,148 / 5.16%
Campus Departments	33,843/ 43.76%	37,857/ 42.95%	46,557 / 46.64%
Total	77,322	88,142	99,816
Estimated Attendance by Customer Type	Number/Percentage	Number/Percentage	Number/Percentage
Student Organizations	514,443 / 51.82%	548,074 / 36.68%	555,892 / 36.51%
Non-UH Sponsored	93,117 / 9.37%	38,215 / 2.55%	58,075 / 3.81%
Campus Departments	385,163/ 38.79%	907,636/ 60.75%	908,813 / 59.68%
Total	992,723	1,495,925	1,522,780
Customers Served by Type	Number/ Percentage	Number/ Percentage	Number/Percentage
Student Organizations	352 / 54.40%	347 / 53.72%	343 / 52.52%
Non-UH Sponsored	166 / 25.66%	174 / 26.93%	184 / 28.18%
Campus Departments	129/ 19.94%	125/ 19.35%	126 / 19.3%
Total	647	646	653
Totals Discounts by Customer Type	Discount/Percentage	Discount/Percentage	Discount/Percentage
Student Organizations	\$120,563 / 10.75%	\$123,216 / 10.24%	\$129,015 / 11.08%
Non-UH Sponsored	\$25,135 / 2.25%	\$10,654 / 0.88%	\$9,512 / 0.82%
Campus Departments	\$975,480/ 87.00%	\$1,070,228/ 88.88%	\$1,025,733 / 88.1%
Total	\$1,121,178	\$1,204,098	\$1,164,260
Revenue by Customer Type	Net Sales/Percentage	Net Sales/Percentage	Net Sales/Percentage
Student Organizations	\$95,065 / 11.47%	\$99,841 / 11.79%	\$72,768 / 9.35%
Non-UH Sponsored	\$225,888 / 27.26%	\$174,606 / 20.61%	\$152,962 / 19.66%
Campus Departments	\$507,736/ 61.27%	\$572,669/ 67.60%	\$555,364 / 70.99%
Total	\$828,689	\$847,116	\$778,094

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.

Study Rooms

The Student Center South has four study rooms available for groups of 3 or more students to use as a space to work on team projects. A new system has been put in place to better track usage.

	FY17	FY18	FY19
Fall	1760	1350	1170
Spring	1520	1324	1468
Summer	600	388	527
TOTALS	3880	3062	3165

Question 5: *Please discuss any budget or organizational changes experienced since your last (FY2020) 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 \$59,864 and have provided more detail in Question 6. As noted throughout this report, we have continued to see growth in income levels for many 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 FY2019 with a fund balance carry forward of \$1,254,232. However, the Student Centers has projects which are either "in-process" or are scheduled to be completed in FY20 which will cost approximately \$1,254,232. These projects include:

Projected FY20 Purchases/Projects	Amount
Flooring replacement	\$150,000.00
AV equipment replacement	\$125,000.00
Furniture replacement	\$100,000.00
Furniture reupholstery	\$75,000.00
Event Services Equipment	\$152,000.00
Electrify & add Handicap Accessibility Exterior Doors	\$70,192.00
Enhancements to Plaza Space	\$279,040.00
ADA Door Openers for TDECU	\$15,000.00
Sustainability Marketing Campaign	\$8,000.00
Creation Station Equipment	\$30,000.00
LED Light Conversion	\$60,000.00
Shasta's Upgrades	\$15,000.00
Games Room updates	\$30,000.00
Install Wattstopper Sensor	\$12,000.00
Electronic Room Cards - sync with EMS	\$85,000.00
Digital Screens & Shared work space for Carrels	\$18,000.00
Training video creation	\$15,000.00
Collaborative Gaming Space	\$15,000.00
TOTAL	\$1,254,232.00

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 FY2019 with a Fund 3 addition to Fund Equity 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 \$59,864 to SFAC in FY19. The funds came from the following program areas, which includes some justification for the non-use:

- \$54,086 – Salaries/Wages/Fringe
 - *This return was due to temporary full-time staff vacancies due to retirement and transition in CreationStation, as well as temporary vacancies in student staff positions in the Office of the Assistant Vice President and Student Life marketing student staff.*
- \$5,778 – Maintenance/Operations/Travel
 - *This was mainly due to items for Welcome Week that did not process on this fiscal year.*

Question 7: *Please list your 2020-2021 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs and Enrollment Services 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: 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 Strategic Initiative– Resources & Partnerships)

Action Step: Monitor and adjust the financial business plan, along with 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 continue to increase Sustainability levels of Student Centers through new initiatives.

Action Step: Ensure that data from Skyfactor Assessment is analyzed, shared and changes made based on the findings regarding building appearance, safety, staff professionalism and customer service delivery from staff, student staff and business partners.

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: Improve Student Centers Student Employee experience utilizing collected data and implement changes to ensure development of leadership qualities, critical thinking and communication skills, diversity competencies and personal growth. (DSAES Strategic Initiative & UH Goal – Student Success)

Action Step: Encourage Student Staff Supervisors to participate in professional development to increase their capacity to serve students and help reduce student turnover.

Action Step: Support Student Staff Development Committee (composed of students and student supervisors) to facilitate coordination and execution of a comprehensive student employee program, tied to Scarlet Seals of Excellence, with a possible outcome of having Student Centers student employee positions be the “Best on Campus”

Action Step: Partner with other entities on campus to provide content relevant to learning outcomes of student employee program.

Action Step: Investigate online and virtual training modules or mechanisms .

Strategic Initiative: Finalize plans for the Student Center Satellite (DSAES Strategic Initiative– Resources)

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

Action Step: Work with Student Leaders, DSAES leadership, Plant Operations, facility stakeholders and the UH community in identifying a future plan 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 Strategic Initiative– Resources & Partnerships)

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, etc.).

Action Step: Maintain inventory/bar code process to assist in tracking and managing the details of the plan.

Action Step: Work with Facilities Management to improve project communication, costs and response and delivery times. If improvement fails to occur, consider investigating outsourcing.

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 Strategic Initiative– Division Cohesion)

Action Step: Partner with Student Life groups 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: Further growth of new marketing and public relations efforts to further increase the awareness of Student Centers' program, service offerings and initiatives such as COOG\$ave and Film Series.

Action Step: Continue work with Academic Liaisons to further connect out of classroom experience with academic work (CreationStation – Graphic Design students; Film Series; Digital Art Gallery, etc).

Strategic Initiative: Continue implementation of 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 Strategic Initiative– Student Success & Resources)

Action Step: Continue to 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 SkyFactor assessment for the Student Centers to determine impact of recent changes.

Action Step: Continue to investigate and explore new programs and initiatives

Question 8: *Recognizing that the potential to generate additional Student Service Fee income for FY2021 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. Please provide a narrative of how your unit would accommodate a reduction of 5% in your total FY2021 base Student Service Fee budget request 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 FY21, the total would be \$28,151. Areas to reduce would be in the Marketing and Programs area. This reduction would reduce, or eliminate, the following programs: Student Centers Marketing Initiatives such as I Heart My Student Center and Cougar Casino at Frontier Fiesta, and the event support for the Cat's Back program (largest one-day event during Fall Semester to welcome new & returning students to UH). The line item reduction would be as follows:

\$ 17,862	Student Centers Marketing and Programs
\$ 8,600	Cat's Back Event Support
\$ 26,462	<i>Subtotal</i>
\$ 1,689	Admin Charge (6%)
\$ 28,151	<i>TOTAL</i>

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.*

The primary source of additional funds is through self-generated income. Efforts have been successful in maintaining positive contract relationships with TDECU. 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 Follett). We have a contract in place with TDECU, and Memorandums of Understanding in place for 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.