

Student Centers

Program Questionnaire



FY 2022

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 until recently, 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. 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 which enhance the social, cultural, and leadership activities/experiences that complement students' formal education.
- The Student Centers generate 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 build community and continues to support and partially fund campus-wide programs such as Cat's Back, Weeks of Welcome, Street Eats, etc.

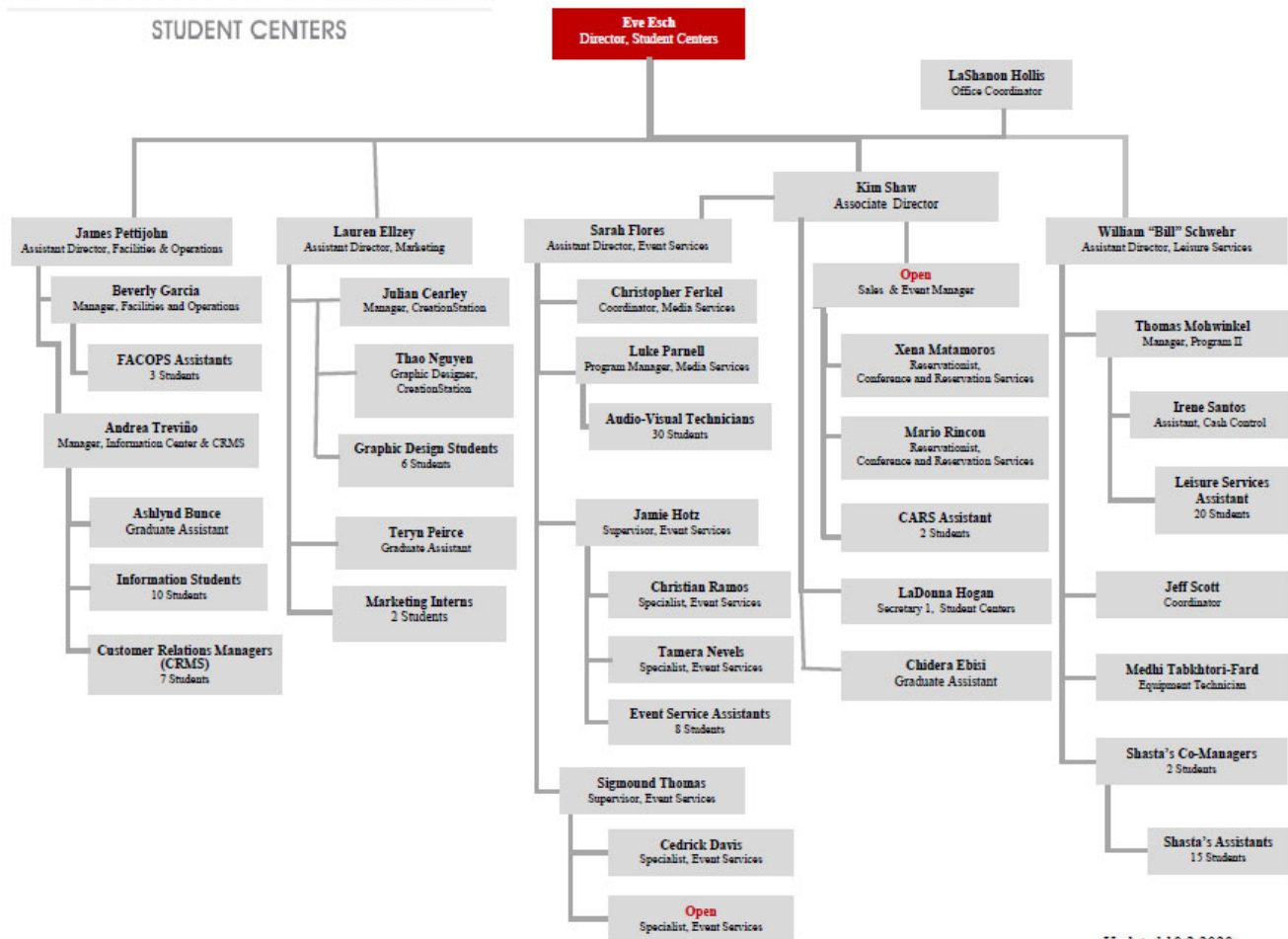
The Student Centers currently has a full-time staff of twenty-five (25) full-time and 3 graduate students to support daily operations, as well as contracted housekeeping services through MetroClean, and follows UH policy by working with Plant Operations for maintenance issues and planned projects. Additionally, the Student Centers normally employs over 100 student employees and returns approximately \$700,000 back into students' hands through their employment to help defer their education costs. These numbers have been significantly impacted by COVID-19 caused building closures and event cancellations.

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.

UNIVERSITY of HOUSTON

STUDENT CENTERS



Question 3: List your unit's strategic initiatives and action steps identified for the 2019-2020 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: (<https://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. Memorandums of Understanding were reviewed with partners and adjusted based on issues due to COVID-19. Several reviews of financials were also undertaken in order 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.

Status: Partially Accomplished. The goal was to host Sustainability Lunch & Learns all year long. However, due to COVID-19, the Spring plans were cancelled, and new projects were unable to be unveiled. The Student Centers Sustainability Committee met virtually over the summer and is developing plans to implement in FY21.

Action Step: Ensure that data from EBI Benchmarking 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

Status: Changed. Due to COVID-19, it was determined to not conduct the EBI Assessment in Spring 2020, but to wait and conduct in Spring of 2021.

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

Status: Partially accomplished. Several meetings were scheduled and held with different representatives from Campus Safety. Some topics included: use of Security Cameras and how we can regain access, staffing/security levels at events, and discussing the possibility of them providing training for our student employees on de-escalation tactics.

Strategic Initiative: Complete review of Student Centers Student Employee experience utilizing compiled data and implement changes to ensure development of leadership qualities, critical thinking and communication skills, diversity competencies and personal growth. **(DSAES Strategic Initiative – Student Success; UH Strategic Goals- Student Success)**

Action Step: Create Student Staff Development Committee composed of students and student supervisors to facilitate coordination and execution of a comprehensive student employee program

Status: Accomplished. The Student Employee Training & Development committee (comprised of supervisors of student staff across 10 units) has created a training program that aligns with the Scarlet Seals of Excellence (SSE) housed out of the Center for Student Involvement. The training program includes both a Fall and Spring Kickoff Session and 4 additional training sessions (2 per semester) that focus on each of the 4 pillars of SSE: Diversity, Leadership, Thinking & Communication, and Professionalism.

Action Step: Encourage Student Staff Supervisors to participate in professional development to increase their capacity to serve students

Status: Partially accomplished. The Student Employee Training & Development committee convenes monthly to increase supervision skills, work study process knowledge, effective job description creation, hiring and on-boarding best practices and presentation skills. Additionally, three supervisors have completed the Association of College Unions International's (ACUI) Student Employee Supervision online badge class.

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

Status: Accomplished. The Student Employee Training & Development committee has partnered with various campus partners to help facilitate training sessions to ensure learning outcomes are met and include: Center for Student Involvement, Scarlet Seals of Excellence; University Career Services and Scholarships and Financial Aid, Work Study program; Center for Students with Disabilities, on best practices when working with individuals with disabilities.

Strategic Initiative: Finalize and execute the short-term and long-term plans 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.

Status: Accomplished. Following review of this document and the repairs required, it was determined that the best plan would be to fill in the existing facility and build a new dining facility above ground.

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: Accomplished. After several discussions with Campus Auxiliaries, the responsibilities for the Student Centers Satellite was transferred from the Student Centers to Auxiliaries. They were originally going to continue its operation for at least a semester, however, due to COVID-related changes, it was determined that the Satellite was closed permanently in August 2020. Demolition is scheduled to begin in Spring 2021.

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 & UH Strategic Goals- Competitive 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, etc.)

Status: Accomplished. We have been able to continue to set aside funds to be used for these purposes and have already begun being able to use for items like replacing discontinued carpet.

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

Status: Accomplished. A new inventory system with bar code stickers and scanners was acquired to better track our inventory and maintain records of when item is repaired or needs replaced. This will help us determine if the funds we are setting aside will be sufficient and guide our future planning practices.

Action Step: Work with Facilities Management to improve project communication, costs and response and delivery times.

Status: Partially accomplished. Forward progress was certainly made this year, however there continues to be issues with communication, efficiencies and project management. We continue to have very regular meetings with representatives from the Facilities team, yet do not regularly receive the improvement and efficiency we seek. This year we were able to finally complete some long-standing projects and they have hired a new staff member who is to serve as our advocate to help us achieve this goal moving forward.

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. The regular meetings did occur, but quarterly reviews of the SLA's did not occur, and when FY21's came out there were items that we were not aware of. There needs to be continued work on this process.

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: Partner with Student Life Marketing, DSAES MarComm committee and Student Centers 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 FY20 that were partnerships with other groups. The Student Centers Film Series, saw a 59% increase in attendance even though there were only 4 film screenings and discussions due to COVID-19 closures (down from 7 the previous year). The signature event, I Heart My Student Centers was hosted on February 13, and focused on self-care and self-love through the theme "Love Yourself." The Student Centers partnered with the 15 campus departments, student organizations and community partners and saw 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.

Status: Accomplished. After a year of having a Marketing Manager, programs have seen growth in attendance

social media engagement. Additionally, new avenues of marketing and advertising have been implemented. COVID-related issues certainly dampened the growth we had been observing and we have begun shifting to increase our virtual program offerings.

The Student Centers secured 8 advertisements across 3 media platforms during the Fall 2019 semester which include: First Roar (2 ads), The Cougar (August "Back-to-School"), Cooglife (August "Welcome to Houston", October "Entertainment Edition", November "Holiday Issue"), and two bus shelter posters for the Student Centers and COOG\$ave.

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).

Status: Accomplished. The Student Centers partnered with multiple departments for the Film Series. The Student Centers has also partnered with the College of Architecture to display students' models of the Student Centers they created for a class assignment.

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 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: Accomplished. Revamped the Student Centers Assessment projects to be more closely tied to our goals and vision. New assessments for FY20 included 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: Partially Accomplished. A strong professional development plan had been created, however several of the conferences, opportunities and trainings were canceled due to COVID-19 related issues. We will need to be more creative in determining ways to meet this goal moving forward in light of budget reductions to travel. 6 members of the Student Centers team attended the Association of College Unions International (ACUI) Regional Conference held at the University of Arkansas in Fayetteville, Arkansas. Current members of the team hold volunteer positions within the Association of College Unions International. From an education standpoint, three staff members completed an ACUI badge/micro-credential course.

Action Step: Complete an off-cycle Educational Benchmarking Incorporated (EBI) assessment for the Student Centers to determine impact of recent changes.

Status: Changed. We were unable to conduct an off-cycle EBI assessment as we had originally planned. We felt that with students no longer being on campus due to COVID-19, it wouldn't be an accurate representation. We plan to still conduct it as planned in FY21.

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.*

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

- An assessment was conducted to identify common themes and patterns relating to why students do not utilize the services within the Student Centers Games Room, as well as Identifying reasons why students continue to return to use the Student Centers Games Room. Students were surveyed at Student Centers programs, such as the SC Welcome Back & Fall Fest about their experience or lack of experience with the Games Room. Using the display logic feature in Baseline, one survey was created that asked respondents appropriate questions based on their answers. Due to COVID-19, we were unable to collect any additional surveys in the Spring semester. Based on the data collected, the plan is to increase marketing efforts in the forms of print (ad runs in the Cougar and CoogLife) and digital (social media engagement) as well as continued tabling efforts at Student Centers events.
- An assessment was conducted to measure the CreationStation's customer satisfaction and improve their services and product offerings to assist in retention of current customers and development of a new customer base. A link to an online survey was emailed to former and current clients at the end of Fall semester due to COVID-19 related closures., resulting in 17 responses. The results indicated room for improvement in the design process and timeline, so CreationStation will implement updated processes for project requests using an online request form, increase utilization of Basecamp as a project management tool, and complete a pricing audit.
- 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.
- 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- Follett. 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). This amount will be reduced due to the elimination of the Satellite ATMS and removal of Woodforest's in Student Center South.

B. Utilization Reports (FY19 numbers in parentheses to illustrate impact)

In FY 20, the Student Centers registered a total of 2,005,252 (4,187,446) individuals through the doors. The peak traffic day for the Student Centers occurred on September 3, 2019 with 33,081 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 10,434 (29,776) single scoop cones/bowls, 2,633 (4,289) double scoop cones/bowls, and 3,394 (4,810) ICEEs. Revenues: FY 20 Shasta’s= \$105,045 (\$190,811)
- The \$1.00 Scoop Days continue to be offered in conjunction with UH Cougar Football victories and 5,982 (12,034) Victory Day Ice Creams were sold
- Shasta’s Collaborative Programs for 2019-2020 included:
 - Provided \$1 cones for purchase for the Dean of Students’ UH Family Weekend
 - Assisted with and provided Ice Cream for the College of Education Homecoming Ice Cream Social
 - Assisted College of Liberal Arts & Social Sciences with their Ice Cream Social
 - Provided Coupons for UH-PD for their National Night Out program

Games Room- Student Center

Utilization Data from FY18, FY19 & FY20 for the Games Room include:

Activity Type	FY18	FY19	FY20
Bowling (game bowled)	86,913	97,009	47,994
Billiards (hours played)	18,248	17,676	8,159
Table Tennis (hours played)	6,525	6,225	2,822

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

- FY2020= \$191,033**
- FY2019= \$383,539
- FY2018= \$368,841*

*Number impacted due to Hurricane Harvey

**Numbers impacted due to COVID-19 Shut Down

Number of SC Games Room Reservations by Customer Type for FY18, FY19 & FY20

Customer Type	FY18	FY19	FY20
Student Organization	162	188	110
Campus Department	82	101	34
Non-UH Sponsored	187	244	87

Gaming Tournaments

- Held 8 (12) tournaments during the shortened FY20 including: Billiards (8 ball & 9 ball), Poker (Texas Hold’em) and Table Tennis
- Total participants for all tournaments equaled 116 (198).

Games Room Special Programs/Promotions:

- Glow Bowling Friday/Saturday Evenings: 9pm-closing
- \$1 Victory Days promotions: \$1 bowling, billiards, and table tennis the Monday following a Cougar Football Victory
- Student Appreciation Day (free play at end of fall semester)
- Facility host for Intramural Sports Programs/Tournaments
- Hosted UH-Downtown afternoon for students
- Provided FREE game play for UH families during UH Family Weekend
- Worked with Special Olympics of Houston in providing lanes for practice

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

- Cougar Bowling Club (bowled Tuesday evenings)
- Billiards Club (played Friday afternoons)
- Table Tennis Club

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. Several pieces of work produced by CreationStation students won awards at the Association of College Unions International Steal This Idea Graphics Competition, at both the Regional and International levels.

CreationStation Utilization Data

Category	FY 18	FY 19	FY 20
Individual Students	860	978	681
Student Organization Projects	122	133	103
General Public	55	56	18
UH Departments	81	96	68
UH Department Projects	357	388	222

CreationStation Revenues by Customer Type

Customer Type	FY 8	FY19	FY 20
Students/Student Organizations	\$43,578	\$51,750	\$35,456
UH Departments	\$88,101	\$94,797	\$51,224
General Public	\$5,793	\$4,651	\$1,448
Total Revenue	\$137,472	\$151,198	\$88,138

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 FY2020, CARS served 328 registered student organizations, 119 UH campus departments and 73 off-campus customers through 17,342 bookings. Some additional details include:

- All FY2020 bookings equated to over 38,767 “event hours”, with an estimated attendance (as supplied by event organizers) of over 729,386
- Of the above-mentioned bookings, 66.34% were student organization events, 30.65% were campus department events and 2.99% were off campus customer events
- A total of \$577,290 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 2018	FY 2019	FY 2020
Bookings by Customer Type	Number/Percentage	Number/Percentage	Number/Percentage
Student Organizations	12,085 / 64.09%	12,935 / 61.86%	11,505 / 66.34%
Non-UH Sponsored	731 / 3.87%	888 / 4.25%	520 / 2.99%
Campus Departments	6,040/ 32.03%	7,087 / 33.89%	5,315 / 30.65%
Total	18,856	20,910	17,340
Total Event Hours by Customer Type	Number/Percentage	Number/Percentage	Number/Percentage
Student Organizations	46,176 / 52.38%	48,111 / 48.20%	41,107 / 49.07%
Non-UH Sponsored	4,109 / 4.66%	5,148 / 5.16%	2,633/ 3.14%
Campus Departments	37,857/ 42.95%	46,557 / 46.64%	40,027 / 47.78%
Total	88,142	99,816	83,767
Estimated Attendance by Customer Type	Number/Percentage	Number/Percentage	Number/Percentage
Student Organizations	548,074 / 36.68%	555,892 / 36.51%	475,568/65.2%
Non-UH Sponsored	38,215 / 2.55%	58,075 / 3.81%	39,187 / 5.37%
Campus Departments	907,636/ 60.75%	908,813 / 59.68%	214,631 / 29.43%
Total	1,495,925	1,522,780	729,386
Customers Served by Type	Number/ Percentage	Number/Percentage	Number/Percentage
Student Organizations	347 / 53.72%	343 / 52.52%	328 / 72.3%
Non-UH Sponsored	174 / 26.93%	184 / 28.18%	4/ .89%
Campus Departments	125/ 19.35%	126 / 19.3%	119 / 26.39%
Total	646	653	451
Totals Discounts by Customer Type	Discount/Percentage	Discount/Percentage	Discount/Percentage
Student Organizations	\$123,216 / 10.24%	\$129,015 / 11.08%	\$92,129 / 15.96%
Non-UH Sponsored	\$10,654 / 0.88%	\$9,512 / 0.82%	\$1,325 / 0.23%
Campus Departments	\$1,070,228/ 88.88%	\$1,025,733 / 88.1%	\$483,836 / 83.81%
Total	\$1,204,098	\$1,164,260	\$577,290

Revenue by Customer Type	Number/Percentage	Net Sales/Percentage	Net Sales/Percentage
Student Organizations	\$99,841 / 11.79%	\$72,768 / 9.35%	\$34,880 / 10.88%
Non-UH Sponsored	\$174,606 / 20.61%	\$152,962 / 19.66%	\$52,463 / 16.36%
Campus Departments	\$572,669 / 67.60%	\$555,364 / 70.99%	\$233,247 / 72.76%
Total	\$847,116	\$778,094	\$320,590

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. These numbers were also impacted by COVID-related closures, but since re-opening, they have been very frequently requested.

	FY18	FY19	FY20
Fall	1350	1170	1190
Spring	1324	1468	598
Summer	388	527	23
TOTALS	3062	3165	1803

Question 5: *Please discuss any budget or organizational changes experienced since your last (FY2021) 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 \$141,186 and have provided more detail in Question 6. As noted throughout this report, we have sustained a substantial hit in income levels for our SC managed retail and event service operations. The staffing expenses and cost of goods sold (COGS) were reduced due to closures.

Our unit Fund 3 (3056 and 3050) concluded FY2020 with a fund balance carry forward of \$1,039,252. However, the Student Centers has projects which are either "in-process" or are scheduled to be completed in FY21 which will cost approximately \$1,039,252. These projects include:

Projected FY21 Purchases/Projects	Amount
Flooring Replacement	\$150,000
AV equipment replacement	\$125,000
Furniture replacement	\$100,000
Event Services Equipment	\$152,000
Enhancements to Plaza Space	\$330,000
Sustainability Marketing Campaign	\$8,000
Creation Station Equipment	\$30,000
Shasta's Upgrades	\$15,000
Games Room updates	\$30,000
Install Wattstopper Sensor	\$12,000
Iconic Selfie area/Memorial	\$47,252
Electronic Room Cards - sync with EMS	\$25,000
Training video creation	\$15,000
TOTAL	\$1,039,252

The Student Centers 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 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 FY2020 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 \$141,186 (\$59,864) to SFAC in FY20. The funds came from the following program areas, which includes some justification for the non-use:

- \$29,136 (\$54,086) – Salaries/Wages/Fringe
 - *This return was due to reduced student staff wages due to COVID-19 related closures.*
- \$85,914 (\$0) – Maintenance/Operations
 - *This was mainly due to programs we were unable to host due to COVID-19 pandemic.*
- \$26,136 (\$5,778) - Travel
 - *This was largely due to conferences that were canceled due to COVID-19 pandemic.*

Question 7: *Please list your 2021-2022 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: Continue the process of financial recovery from the impact of COVID-19. 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, both in person and virtually.

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: Continue to observe best practices regarding disinfecting and cleanliness to help combat the spread of disease.

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

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

Action Step: Conduct benchmarking of other Student Employee programs to gain knowledge in order to develop additional mechanisms to evaluate student development and growth.

Strategic Initiative: Explore strategies for possible Expansion of the Student Center North (DSAES Strategic Initiative— Resources)

Action Step: Determine feasibility and costs of possible expansion.

Action Step: Work with Student Leaders, DSAES leadership, Plant Operations, facility stakeholders and the UH community in identifying a future program for an expansion.

Strategic Initiative: Determine how to continue supporting long-term and 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.

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: Revisit the Student Centers' Mission, Vision and Values to ensure they are meeting 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: Conduct separate meetings with focus groups and component groups to collect feedback and suggestions on existing Mission, Vision and Values.

Action Step: Adjust/revise the Student Centers' assessment plans to be congruent with new Mission, Vision & Values, to better meet needs for future services or programs.

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 FY2022 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 FY2022 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 FY22, the total would be \$28,345. 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 Stress-Free Finals 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:

\$ 17,140	Student Centers Marketing and Programs
\$ 9,600	Cat's Back Event Support
\$ 26,740	<i>Subtotal</i>
\$ 1,605	Admin Charge (6%)
\$ 28,345	<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.