



UNIVERSITY of
HOUSTON
STUDENT CENTERS

STUDENT CENTERS

Program Questionnaire for FY 2019 – 2020

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 (FY 20)*

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.

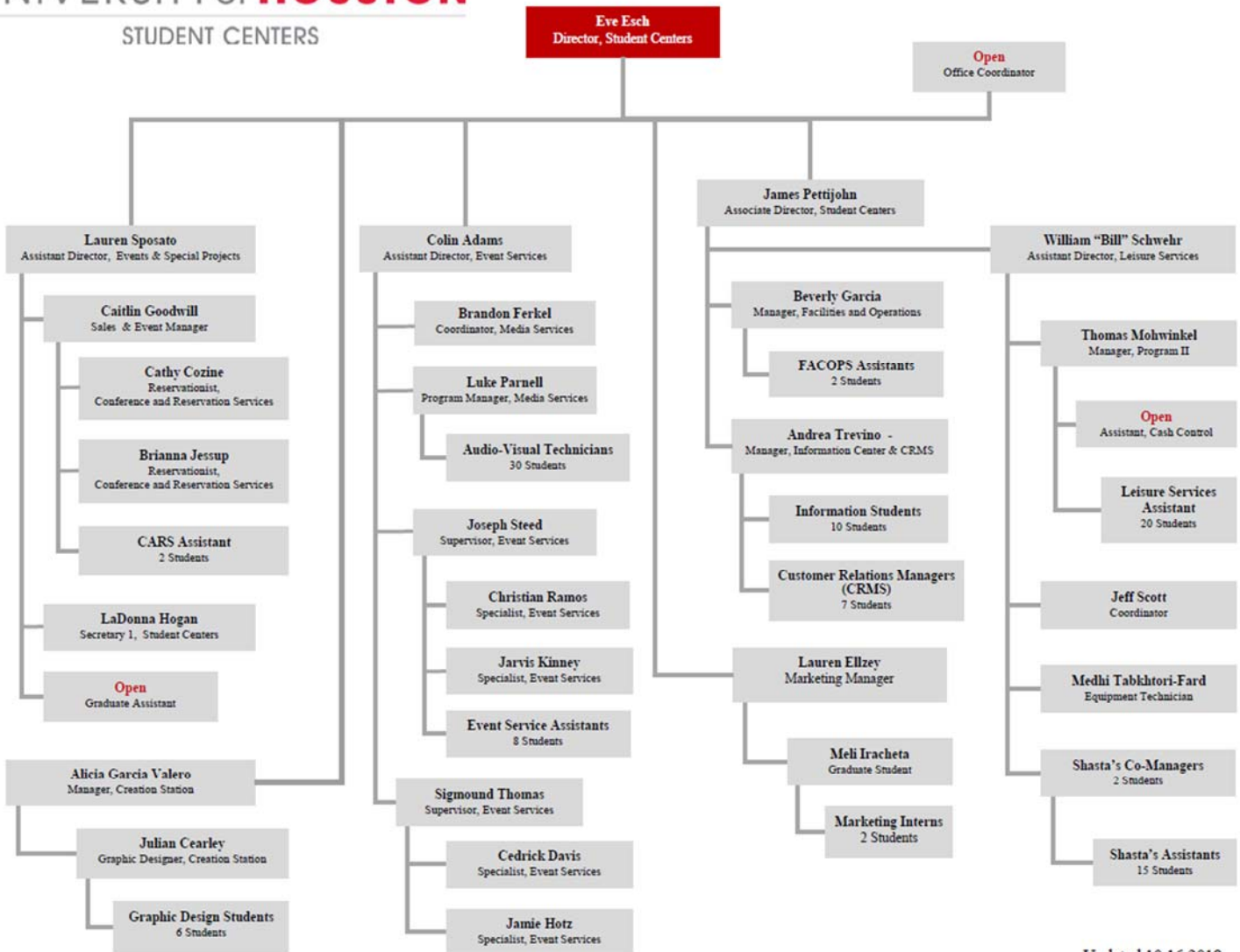
- Facilities and Operations rely heavily on student fees to maintain the facilities that support services and programs that enhance the social, cultural, and leadership activities/experiences that complement students' formal education.
- The Student Centers' generates approximately one-third of its operational income through contracted partner relationships. As a result, the Student Centers can provide high quality services, facilities and programs at a 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, CreationStation, Administrative Services, and Marketing.
- Additionally, Student Centers has developed new Marketing and Special Project Initiatives 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 as contract housekeeping services through MetroClean, and follows UH policy by working with Plant Operations for maintenance issues and planned projects. Additionally, the Student Centers employ approximately one hundred and four (104) student employees which returns over approximately \$656,700 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 should be cited on the chart and identified as students. (FY 20)

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Updated 10.16.2018

Question 3: List your unit's strategic initiatives and action steps identified for the 2017-2018 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. (FY 20)

DSAES Plan: (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, sustainable, efficient, and effectively managed Student Centers that remains focused on providing high quality customer service with planning focused for the long term. **ACCOUNTABILITY**

Action Step: Incorporate DSAES customer service standards and rubrics into Memorandums of Understanding with SC partners.

Status: Partially accomplished. We are continuing to work with SC partners to focus on high quality customer service while DSAES Customer Service committee develops rubrics.

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.

Status: Accomplished. We continue to adjust MOUs to ensure best outcomes possible.

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

Status: Partially accomplished. Implemented new Sustainability measures, such as phasing out Styrofoam from Shasta's and encouraging events to have Green meetings and folks to recycle K-Cups, which has repurposed over 362 lbs of coffee grounds. Discussions with Chartwells, who is taking the lead on composting, seem to indicate that composting may not be possible for the Student Centers.

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: Accomplished. Initial secret shopper survey was completed, and training developed and implemented for student employees.

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. **ACCOUNTABILITY & TRANSPARENCY**

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.

Status: Accomplished. Policies were reviewed as part of a sub-committee of the SC Policy Board and adjustments made as necessary.

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

Status: Accomplished. Redesigning format to reach more users and provide more information.

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. **INNOVATION & 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 FY17 projects are funded and implemented.

Status: Limited progress, due to Hurricane Harvey. Mitigation and repair are still underway, and we are currently in discussions with Campus Dining regarding long term plans.

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: On Hold –pending further remediation from Hurricane Harvey and the completion of a new facility audit to determine current state.

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. **TRANSPARENCY, COLLABORATION & ACCOUNTABILITY**

Action Step: Create separate accounts and 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: Completed. We created the accounts and contribute to them annually to prepare for capital replacements.

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

Status: Completed. Improvements were made in the area, and it will continually be monitored and addressed.

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

Status: Accomplished. We have added wallboard and corner guards in multiple areas and have requested that that type of paint be changed.

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: Completed and ongoing. Scheduled meetings have occurred, and we continue to look for ways to make improvements in the area.

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, University Centers' Events, Cougar Trading Card Program). **COLLABORATION**

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, Fall Fest, Stress Free Finals Week, Art/Cultural Learning Exhibits, etc.).

Status: Changed. Due to staff reorganization, the Student Centers Marketing Team will be working on Student Center specific programs and marketing initiatives to build the brand. The Student Life Marketing team will be supporting larger scale Division programs (Stress Free Finals, Weeks of Welcome, Campus Prowl, etc.) and the Get Involved brand.

Action Step: Working with Student Centers Marketing Committee, review current Student Centers' specific marketing and communication practices.

Status: Completed. New Marketing manager held a retreat to review current and future plans for the committee.

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: Complete. The new Marketing manager is developing a comprehensive marketing plan that includes student employees to serve as ambassadors for 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 and DSAES Special Programs areas (i.e. Cat's Back, UH Weeks of Welcome, University Centers' Events, Cougar Trading Card Program).

COLLABORATION

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, Fall Fest, Stress Free Finals Week, Art/Cultural Learning Exhibits, etc.).

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Status: Completed. The new Marketing manager is developing a comprehensive marketing plan that includes student employees to serve as ambassadors for the Student Centers.

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. (FY 20)*

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 18,856 bookings resulting in 402 responses. The results indicated a 92.75% 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- 91.84%; Condition of Space – 95.77%; process- 90.33%; CARS staff – 88.51%; AV services- 68.28% (24.17% 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 38 responses. The results indicated a 94.74% 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 – 92.11%; Event Readiness- 94.74%; Customer Service – 92.1%
- Student Centers works closely with Auxiliary Services to monitor Memorandum of Understanding (MOU) in regard 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 for the first 10 years to pay off the significant improvements provided to Auxiliary Services during the Transformation Project and both parties will re-negotiate this rate for FY2023, based upon market value. The MOU will be adjusted to account for the addition of the former CougarByte space to become the Mondo Sub Shop.
- Student Centers works closely with Auxiliary Services to monitor Memorandum of Understanding (MOU) in regard 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 regard 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 provided an annual return of \$16,347.30 to the Student Centers (\$15/sq. Ft.). The agreement was concluded in June to make room for an additional food concept, Mondo's, as detailed above.
- 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 revenue 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

In FY 18, the Student Centers registered a total of 3,870,707 individuals. The peak traffic day for the Student Centers occurred on August 21, 2018 with 40,485 visitors between the Student Center South & Student Center North. 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”. Please note that we are unable to report on or include counts from the Student Center Satellite due to closures of the facility caused by Hurricane Harvey throughout FY 18.

Shasta’s Cones & More Ice Cream Store- Student Center South

- Shasta’s sold 33,344 single scoop cones/bowls, 6,367 double scoop cones/bowls, and 7,262 ICEEs. Revenues: FY 18 Shasta’s=\$212,561.00
- The \$1.00 Scoop Days continue to be offered in conjunction with UH Cougar Football victories and 9,624 Victory Day Ice Creams were sold
- Shasta’s Collaborative Programs for 2017-2018 included:
 - Provided Ice Cream Snacks for New Student Orientations
 - Shasta’s assisted in CFI (Cougar First Impressions) distribution of 6500 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
 - Provided mini cones at Fall Cougar Resource Fair
 - Provided Ice Cream for the College of Education Homecoming Ice Cream Social
- As part of the sustainability efforts of the Student Centers, Shasta’s has turned to paper bowls vs. Styrofoam for their one scoop servings. Shasta’s will continue to replace other Styrofoam bowls/cups as we utilize current supplies
- Conducted bench-marking analysis of local and regional ice cream shops to determine pricing adjustments needed based on increased cost of goods.

Games Room- Student Center

Utilization Data from FY2018 for the Games Room include:

- Bowling: 89,913 games bowled
- Billiards: 18,248 hours played
- Table Tennis: 6,525 hours played

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

- FY2018= \$368,841*
- FY2017= \$405,553
- FY2016= \$419,088

*SC Satellite Games Room was closed throughout the duration of the fall 2017 semester due to flooding caused by Hurricane Harvey. SC Satellite Games Room was also closed through the duration of the Summer 2018 and into Fall 2018 due to residual Hurricane Harvey repair. These

unexpected closures caused decreased revenue and usage throughout the duration of FY18.

Number of SC Games Room Reservations by Customer Type for FY18, FY17 & FY16

Customer Type	FY16	FY17	FY18
Student Organization	209	158	162
Campus Department	90	77	82
Non-UH Sponsored	153	196	187

Gaming Tournaments

- **Fall Tournaments** - Hosted 8 tournaments with 206 participants
- **Spring Tournaments** - Hosted 8 tournaments with 153 participants

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/Cougar Prowl (free play at beginning of the semester)
- 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 16	FY 17	FY 18
Individual Students	747	752	860
Student Organization Projects	162	98	122
General Public	67	56	55
UH Departments	89	84	81
UH Department Projects	446	400	357

CreationStation Revenues by Customer Type

Customer Type	FY16	FY17	FY18
Students/Student Organizations	\$65,69970	\$46,713.91	\$43,577.53
Sponsored Sales	\$2,197.71	\$1,083.76	\$0*
UH Departments	\$119,524.29	\$106,698.85	\$88,100.58
General Public	\$9,437.83	\$4,492.13	\$5,793.29
Total Revenue	\$196,859.53	\$158,988.65	\$137,471.40

*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 FY2018, CARS served 347 registered student organizations, 125 UH campus departments and 174 off-campus customers through 18,856 bookings. Some additional details about the operation include:

- All FY2018 bookings equated to over 88,142 “event hours”, with an estimated attendance (as supplied by event organizers) of over 1,495,925
- Of the above-mentioned bookings, 64.09% were student organization events, 32.03% were campus department events and 3.87% were off campus customer events
- A total of \$1,204,098 in discounted facility space and services were provided to customers. Campus departments were the recipient of 88.88% of these discounts, student organizations represented 10.24% in discounts and off campus customers represented 0.88% in discounts.
- Additional metrics and information regarding the Conference & Reservation Services operations can be viewed in the included table:

Type	FY 2016	FY 2017	FY 2018
Bookings by Customer Type	Number/Percentage	Number/Percentage	Number/Percentage
Student Organizations	7,921 / 60.44%	9,798 / 61.36%	12,085 / 64.09%
Non-UH Sponsored	555 / 4.23%	862 / 5.39%	731 / 3.87%
Campus Departments	4,629/ 35.32%	5,308/ 33.42%	6,040/ 32.03%
Total	13,105	15,968	18,856
Total Event Hours by Customer Type	Number/Percentage	Number/Percentage	Number/Percentage
Student Organizations	28,455 / 49.23%	38,356 / 49.60%	46,176 / 52.38%
Non-UH Sponsored	2,956 / 5.11%	5,123 / 6.62%	4,109 / 4.66%
Campus Departments	26,384/ 45.65%	33,843/ 43.76%	37,857/ 42.95%
Total	57,796	77,322	88,142
Estimated Attendance by Customer Type	Number/Percentage	Number/Percentage	Number/Percentage
Student Organizations	405,388 / 52.16%	514,443 / 51.82%	548,074 / 36.68%
Non-UH Sponsored	38,061 / 4.96%	93,117 / 9.37%	38,215 / 2.55%
Campus Departments	333,080/ 42.86%	385,163/ 38.79%	907,636/ 60.75%
Total	777,069	992,723	1,495,925
Customers Served by Type	Number/ Percentage	Number/ Percentage	Number/ Percentage
Student Organizations	341 / 52.30%	352 / 54.40%	347 / 53.72%
Non-UH Sponsored	192 / 29.45%	166 / 25.66%	174 / 26.93%
Campus Departments	119/ 18.25%	129/ 19.94%	125/ 19.35%

Total	652	647	646
Totals Discounts by Customer Type	Discount/Percentage	Discount/Percentage	Discount/Percentage
Student Organizations	\$84,228 / 8.53%	\$120,563 / 1075%	\$123,216 / 10.24%
Non-UH Sponsored	\$21,075 / 2.14%	\$25,135 / 2.25%	\$10,654 / 0.88%
Campus Departments	\$881,168/ 89.33%	\$975,480/ 87.00%	\$1,070,228/ 88.88%
Total	\$986,471	\$1,121,178	\$1,204,098
Revenue by Customer Type	Net Sales/Percentage	Net Sales/Percentage	Net Sales/Percentage
Student Organizations	\$124,773 / 18.53%	\$95,065 / 11.47%	\$99,841 / 11.79%
Non-UH Sponsored	\$145,266 / 21.58%	\$225,888 / 27.26%	\$174,606 / 20.61%
Campus Departments	\$403,274/ 59.89%	\$507,736/ 61.27%	\$572,669/ 67.60%
Total	\$673,313	\$828,689	\$847,116

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 students to use as a space to work on team projects. There was a decrease in the use of the study rooms due to needing to take some offline for construction projects/repairs over the past year. A new system was also put in place to better track usage.

	FY16	FY17	FY18
Fall	1471	1760	1350
Spring	1433	1520	1324
Summer	468	600	388

Question 5: *Please discuss any budget or organizational changes experienced since your last (FY2019) 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. (FY 20)*

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 \$38,015 and have provided more detail in Question 6. As noted throughout this report, with the completion of the Student Center Transformation Project, we have continued to see 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 FY2018 with a fund balance carry forward of \$985,340. However, the Student Centers has projects which are either "in-process" or are scheduled to be completed in FY2019 which will cost approximately \$985,340. These projects include:

Projected FY19 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
Electrify & add Handicap Accessibility Exterior Doors	\$70,000.00
Enhancements to Plaza Space	\$179,040.00
Exterior Signage - East side	\$50,000.00
Sustainability Marketing Campaign	\$8,000.00
Creation Station Equipment	\$14,000.00
LED Light Conversion	\$60,000.00
Shasta's Upgrades	\$16,500.00
Exterior Lighting Repairs	\$90,200.00
Install Wattstopper Sensor	\$12,000.00
Electronic Room Cards - sync with EMS	\$75,000.00
Table Carts	\$25,000.00
Replace/upgrade Pin Deck Lighting	\$12,000.00
	\$985,340.00

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 FY2018 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.). (FY 20)*

The Student Centers returned \$38,015 to SFAC in FY18. The funds came from the following program areas, which includes some justification for the non-use:

- \$31,322 – Salaries/Wages/Fringe
 - *This return was due to full-time staff transition in the Student Life marketing area, as well as the student staff positions in the Office of the Assistant Vice President and Student Life marketing student staff.*
- \$6,693 – Maintenance/Operations/Travel
 - *Residual savings, due to the sun-setting of the Cougar Trade Cards initiative as reported/approved during the last SFAC cycle.*

Question 7: *Please list your 2019-2020 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. (FY 20)*

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 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 continue to increase Sustainability levels of Student Centers through new initiatives.

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.

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 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)

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

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

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

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)

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 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 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.

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 Marketing, DSAES MarComm 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.

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: 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 an off-cycle Educational Benchmarking Incorporated (EBI) 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 FY2020 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 FY2020 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made. (FY20)*

If the Student Centers were required to reduce SFAC funding by 5% for FY20, the total would be \$27,620. 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:

\$ 17,457	Student Centers Marketing and Programs
\$ 8,600	Cat’s Back Event Support
\$ 26,057	Subtotal
\$ 1,563	Admin Charge (6%)
\$ 27,620	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. (FY 20)***

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 Barnes and Nobles). 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. (FY20)*

None applicable to the Student Centers.