



UNIVERSITY CENTER/UC SATELLITE

Student Fees Advisory Committee (SFAC)
Program Questionnaire for FY 2012-2013



UNIVERSITY of
HOUSTON
DIVISION OF STUDENT AFFAIRS

1. Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms; your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefit for students.

In celebration of our diverse campus community, the University Center and the UC Satellite enrich the campus life experience by providing quality programs, services and facilities focused on student involvement, student learning and student success. As an auxiliary operation of the University, the goals of the University Center and the UC Satellite are to:

- Provide clean, safe, comfortable, and well-maintained facilities, while fostering a climate that is welcoming to all students and members of the UH community.
- Preserve the facilities for current and future generations of college students by practicing continuous high standards of maintenance, refurbishment and renovation.
- Provide a variety of services, conveniences and amenities which are responsive to the diverse and constantly changing needs of daily campus life.
- Provide programs and activities which enhance personal development, complement the academic experience and promote a cultivation of the arts.
- Provide opportunities for student leadership development through volunteerism, boards, committees, student organizations and student employment.
- Provide an environment that is conducive to innovation, learning, empowerment and creative thought.
- Attract, retain, support and develop excellent staff that is committed to service and to the visions and goals of the University Centers organization and the University of Houston.
- Serve as a unifying force – a point of identification – in the life of the University.

We accomplish our mission and goals in part through auxiliary operations along with our contract partners to provide a wide range of services to students, faculty, staff and visitors of the University of Houston. Operations rely heavily on student fees to maintain all of the facilities which are extremely important in providing the UH community with services and programs to support the social, cultural and leadership activities and experiences that enhance the formal education of our students. However, through our contract partner relationships, we generate approximately one-third of our operational income. Consequently, we are able to provide high quality services, facilities and programs at a low cost to our students and other users, and keep student fees at a reasonable rate.

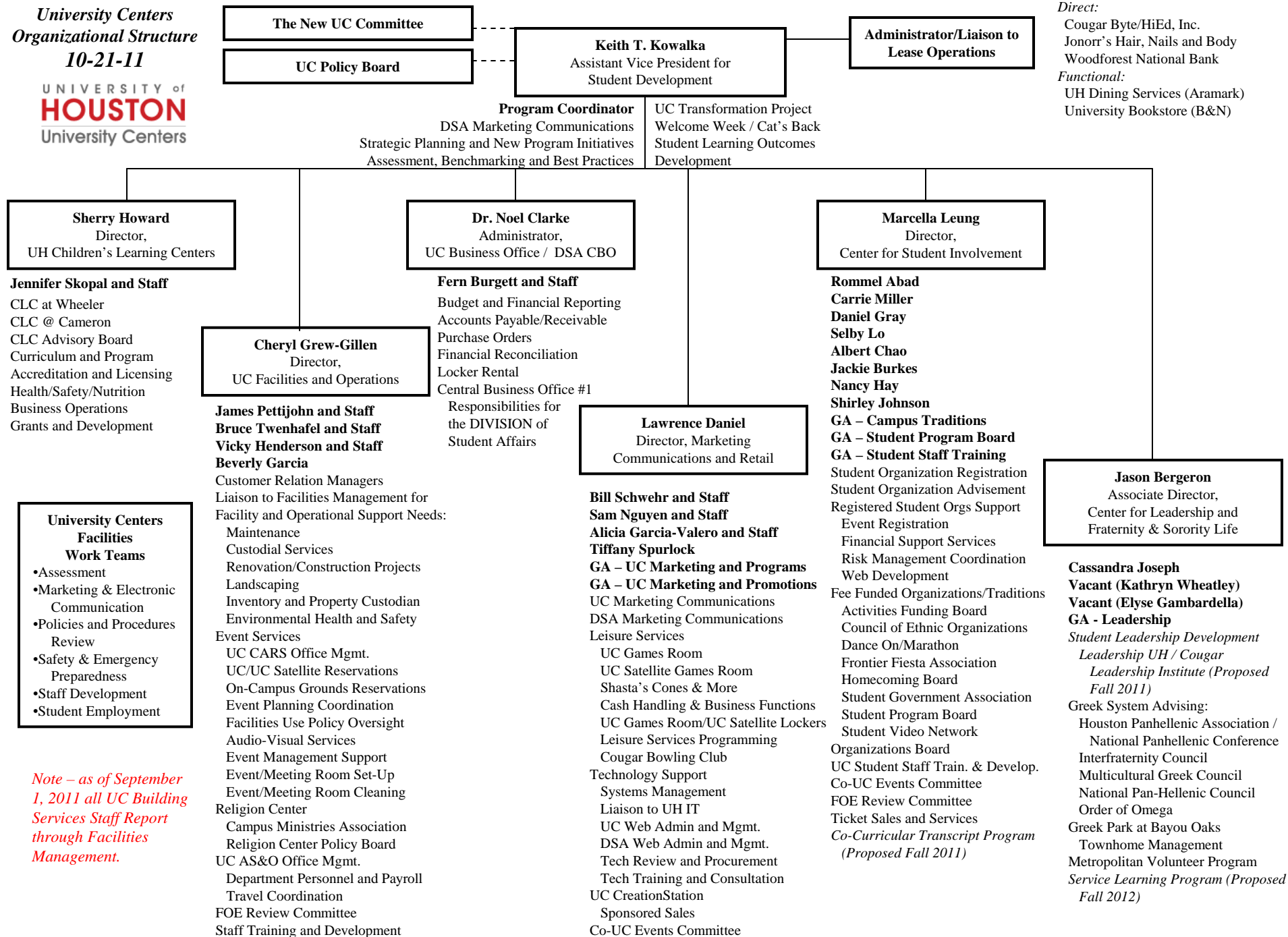
We maintain a thirty-one (31) person full-time staff to accomplish the facility-related service and operations, marketing, event services, programming and business operations of the University Center and the UC Satellite. In addition we employ approximately seventy (70) student employees, which returns over \$400,000 annually back into their hands to help defer the cost of their education.

The University Center Policy Board (UCPB) serves as the primary policy recommending agency for the University Center and the UC Satellite. Policy considerations encompass all phases of our operation exclusive of compensation and employment decisions. The UCPB, made up of students (as a majority), faculty and staff has the responsibility for providing guidance and advice to the Assistant Vice President for Student Development in the following areas: contracts, prices involved with lessee contracts, lease operations, and facilities use policies and procedures.

2. Provide an organization chart of your unit. Large units may need to have an overview chart and then more specific charts for each program. Where you have multiple staff in the same position (e.g. counselor, custodian, etc.), note this on your chart. Student employees should be cited on the chart and identified as students.

Please see enclosed.

**University Centers
Organizational Structure
10-21-11**



Direct:
Cougar Byte/HiEd, Inc.
Jonorr's Hair, Nails and Body
Woodforest National Bank

Functional:
UH Dining Services (Aramark)
University Bookstore (B&N)

Note – as of September 1, 2011 all UC Building Services Staff Report through Facilities Management.

3. List the objectives that you provided with your 2010-11 academic year. Please comment on your success in achieving these objectives. If an objective changed during the year, please note this and explain. Also, list any new objectives, the rationale for the addition, and comment on your success in achieving these objectives.

Objective: Seek approvals to move forward with the University Center Transformation Project in a two-phased approach (addition/expansion for new footprint, followed by a transformation of current space within the University Center Complex).

Strategy: Work with UH Administration to secure the identified UC Fee increases (FY2010-FY2014) necessary to ensure the University Center Transformation Project will have necessary funding to be actualized.

Complete: Student leadership from the UC Transformation Project and the New UC presented the fee increase proposal to the Board of Regents Administration and Finance Committee hearing on February 10th, 2010. After a presentation from Dr. Carl Carlucci and several student leaders, the Administration and Finance Committee voted with no dissent to approve the \$50 increase to the UC Fee. A week later, at the full Board of Regents meeting on February 16th, 2010, the Board of Regents approved the UC Fee increase, effective in the fall semester of 2010.

Additionally, student leadership from the UC Transformation Project and the New UC presented the second fee increase proposal to the Board of Regents Administration and Finance Committee Hearing on August 17th, 2011. After a presentation from Dr. Carl Carlucci and several student leaders, the Administration and Finance Committee voted with no dissent to approve the second \$50 increase to the UC Fee. The full Board of Regents approved the UC Fee increase later that afternoon, effective in the fall semester 2012.

Strategy: In conjunction with the New UC Committee and other stakeholders (Plant Operations, Student Affairs, etc.) begin the process of advertising for and selection of a Professional Design Team to confirm (or adjust as necessary) the University Center Transformation overall program and begin the actual concept design process.

Completed: In conjunction with the New UC Committee and other stakeholders we advertised and selected a professional architectural and engineering (A/E) design team, as well as a construction manager at risk company); we have successfully navigated program confirmation process, working with staff and student leaders to revise and update existing program; we have merged the Phase 1 and Phase 2 design process into one comprehensive program for the UC Transformation Project; and we have secured approvals from Campus Facilities and Planning Committee, UH Cabinet and Texas Higher Education Coordinating Board for design and program of project.

For a full picture of the various scope, financial and program changes, please see the “*Special Report from The New UC/UC Transformation Project*”.

Strategy: Break ground on the expansion/addition portion of the UC Transformation Project during the summer of 2011.

Delayed: Due to the items mentioned above, the projected date of breaking ground on the UC Addition (Phase 1) has been changed to take place in May/June of 2012.

Objective: The University Center and Associated Facilities and Campus Activities will work toward integrating programs, services, operations and facilities

Strategy: Establish a culture of support and collaboration which will improve accountability and effectiveness while maintaining an educational/student development philosophy.

Complete/On-Going: The leadership team for the University Centers continues to review services, programs and operations related to the transition/integration (from the University Center and Associated Facilities and Campus Activities). The expanded team of management/professional staff from all of the “Centers” participated in a two-day retreat on June 6th and 7th. A more comprehensive

list of integrated goals for the University Centers organization has been developed, and much of the work found throughout the SFAC Reports from our “Centers”. Leadership Team and Expanded Staff Team meeting formats continue to be maintained and ongoing.

Strategy: Develop an organizational structure which focuses on enhancing the campus life experience for UH students, and other members of the UH community.

Complete/On-Going: An updated organizational chart and associated position reclassifications were completed as part of the integration for the new University Centers organization. Integration included the establishment of two new Centers – Center for Student Involvement and the Center for Leadership and Fraternity & Sorority Life and accompanying space renovations to accommodate the new Centers’ office structures, goals and mission in Summer and Fall of 2010. Several staff members were re-classified to new position roles that are more closely aligned with the needs of the new University Centers organization as well as personal/professional needs of the individual staff members.

Strategy: Identify potential operational efficiencies and eliminate duplication where possible.

Complete/On-Going: Business practices for both departments were reviewed and adjusted for consistency to meet the needs for the new University Centers, as well as to improve communication, and eliminate duplication. Processes for daily operations were adjusted as needed to accommodate the new Centers staffing structure. Initial review of the Event Registration process for registered student organizations was completed and adjustments were made to further streamline this process as a result of the integration. This change also has provided enhanced consistency.

Objective: Continue renovation efforts and sustainability initiatives in the University Center and UC Satellite to maintain facilities and equipment in a fully operational and aesthetically attractive condition.

Strategy: Convert Main Access Doors in the University Center loading dock area to card access.

Deferred: With the change in the scope development for the UC Transformation Project, the East side of the University Center has been identified for Phase 1, therefore we have deferred this goal until the UC Transformation Project.

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

Complete/On-Going: The renovation of the Center for Leadership and Fraternity & Sorority Life space (formerly Commuter Services) took place over the summer and fall of 2010 to provide needed space for this new Center. From a facilities perspective, we replaced a chilled water expansion joint in the UC Ground Floor maintenance tunnel; we replaced the carpet and base trim in the UC Food Court Seating Area; an Automatic 15KV transfer switch to provide the capability to switch power sources automatically was installed during the 2010-11 Winter Recess Break; the exterior walls of the Student Information and Assistance Center were painted red to enhance the space and infuse more school spirit.; and the World Affairs Lounge fountain planter was painted red and filled with limestone rock. Acrylic stenciled letters to represent UH were also designed and installed in this location to further enhance school spirit. In addition, we have a multitude of other projects that are scheduled to be completed by the end of FY 2012 (see Question 5).

Strategy: Add additional eco-friendly measures and opportunities that can be incorporated into the daily operations of the University Center and UC Satellite.

Complete/On-Going: Our UCBS staff has continued to work with vendors on other forms of going green (facility related earth-friendly products). Staff participated in a webinar on sustainability during the spring semester, a seminar focused on LEED recommendations for recycling of building materials during the fall 2010 semester, and they also participated in one Recyclemania event (nation-wide university competition) and won the UH campus challenge in March 2011 (two victories in three years). We are currently in the process of increasing recycling team participation among our University Centers tenants, students and staff.

Objective: Continue to provide advisement, support and leadership for student-oriented programs associated with the UC and Associated Facilities.

Strategy: Provide advisory and operational support for the Student Program Board (SPB) which will improve the accountability and effectiveness of SPB while maintaining an educational/student development philosophy.

Goal Changed: As the University Center and Associated Facilities and Campus Activities integrated services and programs, the advisory and operational support for the Student Program Board was transitioned to the Center for Student Involvement.

Strategy: Provide advisory and operational support for the Dance On Student Organization which will build upon the first years of success in establishing and improving the accountability and effectiveness of Dance On as a campus tradition at the University of Houston.

Complete/On-Going: The 4th annual Dance Marathon was held on February 18-19th 2011. The Evolution of Dance theme for the 18 hour event showcased performances and genres of dance from across the decades. The 2011 event hosted (6) Texas Children's Hospital Miracle Families, and also featured the first annual Miracle Trophy Competition for fraternities and sororities. The event generated gross proceeds of \$13,248.96 with net proceeds of \$6,912.64 benefiting the Texas Children's Hospital Charity Care Program. This total includes the Marathon's first Corporate Gift at the Angel Sponsorship Level of \$2,500.00. Approximately 60 registered dancers participated through the 2011 event. The 5th annual Dance Marathon is scheduled for February 17-18, 2012. Advisement of Dance On transitioned to the Center for Student Involvement in May 2011.

Strategy: Provide leadership, coordination and advisement for the Cat's Back: Catch the Pride and other campus community building initiatives which are designed to provide academic and social enrichment, as well as build Cougar Pride.

Complete/On-Going: Various members of the University Centers team supported the ninth (9th) addition of the "Cat's Back: Be One" welcome week initiative in the Fall of 2011. Support included financial in addition to planning committee membership, on-site volunteers and overall program leadership. This program continues to grow both in terms of involvement, and most importantly, attendance. The Cat's Back Committee deeply appreciates the One-Time Funding offered to the 2011 event, and hopes SFAC will consider making this a permanent Base Augmentation (see University Center / UC Satellite Base Augmentation Request).

Objective: Explore ways to expand, enhance and/or modify retail services and programs to improve student/customer satisfaction and convenience and/or generate additional revenues.

Strategy: Continue to work collaboratively with UH Dining Services and the Division of Administration and Finance to ensure quality customer service and high quality product standards as related to food service operations and services.

On-Going: With the significant investment in the development of the Fresh Food Company at Moody Towers, UH Dining Services focused on ensuring the new operation was running at optimum capacity. However, one significant addition was Burger Studio in the Food Court at the UC Satellite in Fall 2010. Burger Studio features electronic touch-screen ordering kiosks. Students can design their own individual "masterpiece," made to order, by selecting an Angus, chicken or veggie burger customized with more than 30 toppings, cheeses and special sauces. UH Dining Services also completed a refresh of Taco Bell at the UC Satellite Food Court during summer 2011. As the UC Transformation Project moves closer to fruition, there is a very strong probability that many of the food service offerings in the University Center will change.

Strategy: Continue to work with the Division of Administration and Finance to ensure food service cost recovery efforts are actualized (costs for utilities, repair and replacement parts, personnel, and other services required to support UH Dining Services).

Complete/On-Going: FY2010 marked the third year in which Administration and Finance reimbursed expenses that we incur by housing two main food courts in the University Center and the UC Satellite. The process has worked relatively smoothly.

Strategy: Continue to support the Commuter Student Services and Programs Office and advocate for additional University awareness of and support for this service.

Goal Adjusted: As the University of Houston has gone through budget cuts, the University Centers and the Division of Student Affairs, made the decision to phase out the Commuter Services program in the summer of 2010. This decision was made primarily due to a budgetary need for program consolidation and service reassignments. Several of the programs and events that were created by Commuter Services will be maintained by the University Centers, while other commuter and non-traditional specific resources will be highlighted throughout the Division of Student Affairs.

Strategy: Continue to monitor the overall effectiveness (student employment/student development, financial, service opportunities, etc.) of Shasta's Cones and More and continue to refine mechanisms to increase student/customer awareness and ownership.

Complete/On-Going: Shasta's experienced another record year in sales revenues for FY 2011. August 2011 marked the fifth straight year that Shasta's participated in the Cougar First Impressions program assisting in the give-a-way of 10,000 frozen desserts during the first two days of school. Our second internship program/co-general manager, with a student from the HRM program, was successfully undertaken. The internship program is continuing for this academic year as well.

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

Complete/On-Going: Our UC CreationStation Team continues to increase income levels (FY2011 marked a record sales volume of \$94,800; compared to \$91,950 in FY2010 and \$85,732 in FY2009) and market their services in unique and innovative ways. Some of these ventures include:

- A new flyer was created to be able to continue to offer the "bundles of services" to students and student organizations. The main focus was to attract more student organizations to use the packages; with that in mind we added on the reverse of the flyer the "Student Super Savers" which allowed them to buy postcard/flyers in small amounts (250 or 500) and get double the amount for free. That incentive continues to bring several student organizations back to UC CreationStation to advertise for events and/or programs. It has facilitated planning and brings savings to them. Student organizations have become more regular users of the "bundles of services" and the "student super savers".
- Participated at the UC Welcome Back/Cougar Resource Fair; created a game "Wheel of Giveaways" where students/faculty and staff could win prizes/coupons to be used at UC CreationStation; distribution of flyers, brochures and a display of artwork were provided to the UH community: students, faculty, and staff creating awareness and promoting our services.
- A frequency card was created for student organizations. As a student organization uses the graphic services at UC CreationStation, the student organization will receive a punch on their card for each hour of graphic services they use. After eight (8) punches the 9th hour will be free. The frequency card is given to each student organization that comes to use our services. Cards were also provided at the Cougar Resource Fair.
- We continue to offer our regular Sponsored Sales by Beyond the Wall during the Spring and Fall semesters. A variety of artwork of prints and posters are offered to the students to decorate their living spaces.

Strategy: Continue to increase evening programming (tournaments, leagues, games, clubs) at the UC and UC Satellite Games Rooms to ensure the "opportunity for participation" is meeting customers/students needs.

Complete/On-Going: Bowling participation at the club level increased on both the student and the faculty/staff leagues. The Cougar Bowling Club (CBC) moved to Monday evenings and the club offered a second time/day for those with scheduling problems. Faculty/staff bowling league/club was filled to capacity with 8 teams during our fall and spring offerings and with 6 teams during the summer. Billiard tournaments were stable with one per month (6 tournaments total with increases in # of tournament participants). The UC Games Room also offered several video game (Xbox)

tournaments (Madden, Street Fighter IV, Super Smash Brothers, Halo, and FIFA) in the Games Room in cooperation with UC Marketing and Programs.

Objective: Maintain and increase marketing and public relations efforts for the University Center and Associated Facilities to expand awareness of the services, programs and facilities that exist for all members of the University community.

Strategy: Purchase an Information Ticker for the University Center and replace the infrastructure associated with the Information Ticker at the UC Satellite.

Postponed: We conducted a bid review and completed the contracting process. Due to timing, the installation of the Information Ticker for the University Center could not be scheduled until September; while the installation at the UC Satellite could not be scheduled until early in the spring 2012 semester.

Strategy: Continue to ensure there are consistent updates and information maintenance for websites supported by the University Centers.

Complete/On-Going: Websites are updated on a daily basis, or as requested based upon the need of the different website groups. This includes design, maintenance and on-going updates. The sites we manage include: University Centers, Center for Student Involvement, Center for Leadership and Fraternity & Sorority Life, A.D. Bruce Religion Center, Children's Learning Centers, the Division of Student Affairs, Cat's Back, the New UC and the Student Fees Advisory Committee (SFAC); while the Dean of Students Office website is being supported as needed.

Strategy: Continue to develop unique and innovative marketing-based programming endeavors which will become traditional UC events, and foster campus traditions (Poetry Slam, Pep Rallies, Texas Hold'em Tournaments, Art/Cultural Learning Exhibits, etc.).

Complete/On-Going: The UC continued with its traditional events each month and, in conjunction with several Fee-Funded student organizations, created a Stress Free Finals Week which established a week of stress free activities and programs for students during finals week. Participation in the Cougar Movers program, UC Oktoberfest and continued growth of evening programs, which included Karaoke & Sushi, Game Wars, Poetry Slam, Cougar Casino, etc.

Strategy: Continue to produce electronic newsletters, program calendars, press releases and other marketing and promotional materials focused on the University Centers services and programs, while continuing to enhance distribution processes.

Complete/On-Going: The UC LinC newsletter continued to be produced on a monthly basis. The UC LinC provides information to our community regarding "everything UCs" including in-depth information about select aspects of what's happening at the UC – inclusive of services, programs and facilities. The newsletter also includes student and staff spotlight articles, UC vendor articles and information, a calendar of UC sponsored events and it is available to also run articles and promotions for student organization events happening in and around the UC that are open to the entire UH student community. Subscriber numbers have grown from 1,450 in FY 2009 to 2,800 in FY 2010, and now to 3,682 in FY 2011.

Strategy: Continue to provide marketing consultation to vendors, contract partners and other offices within the UC and Associated Facilities to ensure our facilities are seen as "Where It All Comes Together" at the University of Houston.

Complete/On-Going: The University Center Events Committee (UCEC) continues to assist with the coordination of UC-wide events and programs. In addition, the Director of Marketing Communications and Retail and the UC Marketing Team have ongoing relationships/requested meetings with all of our contract partners to help them identify a marketing strategy, as well as coordinate a consistent message for all UC/UC Satellite stakeholders.

Objective: Continue to enhance UC Event Services and Technology Support in order to increase efficiency and effectiveness for our various students/customers and departmental (and Division) staff as appropriate.

Strategy: Continue to review/refine all processes, procedures and policies in the UC Conference and Reservation Services Office to ensure services are meeting customers/students needs.

Complete/On-Going: The UC Facilities Use Policies and Procedures (2008 Version) were reviewed, revised, and all updates were approved by the UC Policy Board. Four (4) existing UC Event Schedule display cases were refurbished and installed with red lettered plexiglass frames to enhance visibility for customers accessing information. UC Floor Plan Maps were upgraded and revised to serve as a directional enhancement for the second floor display cases. Online forms have been updated with new logos and work on a Draft Campus Walk Form for review by the Dean of Students Office was completed.

Strategy: Continue to review current Event Management System (EMS) software configuration in order to obtain maximum use of the system, increase and refine levels of quality customer service, and ensure accurate data collection for UCAF assessment purposes for future planning.

Complete/On-Going: We completed an upgrade of our EMS Professional reservation system from 11 to 11.1. EMS Version 11.1 corrected the following issues:

- Notes on a Notes type Category did not print on some of the Daily reports if the "Show Item Notes" option was not checked.
- Resource Statistics report was not filtering by statuses.
- Special Instructions were not being copied when using the Copy Bookings and Copy Reservation Wizards.
- The Location field and the grid were not being updated when adding additional rooms.
- Setup Type Validation Rule parameter was being honored, which prevented rooms from showing up in the List view.
- Fixed issue with finding space if using PAM in the Perth time zone.
- Attendance Entry did not honor the "Lock Booking Details If Booking is Locked" parameter. It also did not allow edits by users with View Only access to rooms.
- When invoicing a large number of reservations, an overflow error occurred.
- After upgrading, Time Zone abbreviations got reset to old abbreviations.
- Invalid column name "EwsSubscriptionID" and special Instructions were not being copied when using Copy Booking Detail Items Wizard.
- The Resource Statistics Report, confirmations and invoices still showed negative hours if you had an overnight booking with the Time In Use option on the resource set to the service order time.
- Resource Statistics Report showed negative hours if you had an overnight booking with the Time In Use option on the resource set to the service order time.

Strategy: Work with all offices and departments supported by the UC Technology Support Office to ensure demands are being met and proactive planning is being undertaken at the department level to meet the changing demands of technology.

Complete/On-Going: The UC Technology Support Office provides technical support for staff in various offices and departments in the University Centers, Dean of Students Office, Veterans' Services Office and the Children's Learning Centers. The UC Technology Support team is responsible for acquiring, installing and maintaining all the UCs computers and peripherals and ensuring we are equipped with the most current software needed on a daily basis (keeping up with the changing demands in technology).

Strategy: Continue to review The Maintenance Authority (TMA) software configuration in order to obtain maximum use of the system, increase and refine levels of internal quality control and ensure accurate data collection for UCAF assessment purposes for future planning.

Complete/On-Going: There was no upgrade from a system perspective this year for TMA, however, we did purchase a key control management module to help streamline the control system for keys and cores for the five facilities we have responsibility for (which is a great improvement).

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

Complete/On-Going: Our UC technology team continues to provide computer training sessions. Some of the training sessions this year included: Windows - how to create shortcuts, open multiple windows and copy/paste between applications, sort files and folders etc.; Email: How to create personal folders, work the calendar, backup email etc.; and automatic updates and check email from home: how to update VirusScan and security updates. All staff within the University Centers, Dean of Students Office and the Veterans' Services Office was invited to attend these informal training sessions.

Objective: Maintain current and develop additional assessment measurements of department performance and continue to identify efficient and effective improvements as related to financial, facility, service, programmatic and personnel issues.

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

Complete/On-Going: Institutional peers continue to be contacted for comparable information and data which has proven to be exceptionally valuable. Benchmarking is completed in relation to budget, personnel, service offerings, organizational structure, policies, procedures, utility expenses, University financial support, etc.

Strategy: Continue to annually update necessary data for the University Center and UC Satellite for inclusion in the ACUIInfo benchmarking project through the Association of College Unions International.

Complete/On-Going: The ACUIInfo system was upgraded by the Association of College Unions International just prior to the end of fiscal year 2010; annual updates into the new system were completed during the 2010-11 academic year. Some samples of the information which are included in ACUI INFO include:

- Total number of full-time employees in your Union
- To which university division does your union report
- Approximate size of all facilities you control in gross square feet
- Approximate square footage of public lounge(s)
- Approximate square footage of student organization office space
- If all or some dining services are outsourced, which company holds the contract
- Do you have a pub or bar in your union
- How many bowling lanes do you have
- Total number of student organizations on campus
- Total union revenue derived from student fees (activity and operational support fees)

Objective: Support the professional growth and development of staff, volunteers and other stakeholders of the University Centers while empowering ownership for the management of our facilities, programs and services.

Strategy: Continue to support the efforts of the University Center Policy Board and the UC 2010 Initiative/The New UC to ensure maximum student participation and input is gathered in the decision-making process within the department.

Complete/On-Going: Members of the University Center Policy Board (UCPB) have regular monthly meetings to discuss issues, concerns and ideas for improvements for the future of the University Center and the UC Satellite. Some of the issues the UCPB has addressed over the last year include: working closely with the UH administration to move forward with the UC Transformation Project; operations and development of Shasta's Cones & More; review of the financial condition of the UC/UC Satellite; membership on the Food Services Advisory Committee and the Banking Services RFP Committee; discussions related to the mtvU television program offered in the University Center and UC Satellite; and discussions related on how to add more "Cougar Pride and Spirit" to the University Center. The New UC Committee has continued to meet on a regular basis to provide updates, plan strategy, and work on case statements and presentations to bring about support from various stakeholders across the campus.

Strategy: Continue to support Graduate Assistant positions and Graduate Intern experiences offered through the UC and Associated Facilities, and continue to develop an enhanced relationship with the College of Education to attract students from the Higher Education Program.

Complete/On-Going: The University Center and UC Satellite had two (2) Instructional Assistant (formerly known as Graduate Assistant) positions for the 2010-11 academic year. One supports the Marketing Communications and Retail area, while the other works with UCPB, the New UC/Committee and Special Projects for the AVP for Student Development. The Instructional Assistant who is responsible for Student Staff Training & Learning Outcomes was transitioned to the Center for Student Involvement with the reorganization. Each Instructional Assistant is provided many professional development opportunities including attendance at webinars and conferences, as well as access to higher education publications to continue their learning outside the classroom

Strategy: Continue to support the UC and Associated Facilities Work Teams to address important issues and goals as they relate to: Awards and Incentives Programs, Marketing and Electronic Communication, Safety and Emergency Preparedness, Student Employment Programs and Departmental Policies and Procedures Review.

Complete/On-Going: All work teams were reviewed for their current relevance as far as purpose, structure, and existence along with the reorganization of the University Centers which was completed in the summer of 2010. The University Centers Expanded Staff continued to support the organizations Work Teams. Many of the accomplishments of these Work Teams are listed throughout this overall report. For your reference, the “charge” for each of our Teams is as follows:

Assessment Work Team

To identify existing and ongoing needs for conducting department-related assessment; to develop assessment tools; to plan for conducting ongoing and annual assessment projects; and to compile department-related assessment results, reports and documents.

Marketing and Electronic Communications Work Team

To establish and periodically review marketing plans, campaigns, initiatives, website, and social networking page updates for the University Centers; To suggest, execute and manage new marketing and UC website initiatives that support University, Divisional and Department goals; To evaluate the current marketing, website (advertisements, marketing collateral, distribution items, website standards etc.) and to assist in developing new/alternative methods, which ensures the University Centers are aligned with current trends within the College Union and Student Activities arena.

Policies and Procedures Review Work Team

To periodically review the policy and procedures for the University Centers – ensuring they are in concert with Divisional, UH, and UH System policies and procedures; and to make recommendations for changes in University Centers policies and procedures.

Safety & Emergency Preparedness Work Team

To provide input/support to address safety concerns for the University Center facilities; to include the following areas of focus: physical & environmental hazards; emergency preparation and response; development/revision of emergency & safety related policies & procedures; implementation/development of resources, manuals, or programs focused on safety awareness, education & emergency response strategies.

Staff Development Work Team

To plan customer service training and other all-staff training initiatives; to plan all UCs celebrations; to establish/recommend an employee incentive and recognition program; to coordinate the student scholarship award process; and to promote unity and community amongst the entire staff of the University Centers through other initiatives.

Student Employment Work Team

To plan for continuous recruitment for our student staffing positions; to coordinate the procedures for student employee evaluations; to review the retention of the student employees we have and make recommendations of how to increase/maintain retention; and to ensure our student employment plan (position descriptions, pay scale, etc.) are periodically reviewed and make recommendations for any potential change/adjustment.

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

Complete/On-Going: Sixteen (16) student leaders, instructional assistants and staff members participated in the 2010 ACUI Region 12 conference entitled “Celebrating Our Student Unions” in

October of 2010 in San Antonio, Texas. Twelve (12) staff members attended the Annual ACUI conference in Chicago in March 2011. Twenty-two (22) students were qualified and registered to participate in the 2011 Tournament Weekend which was scheduled to be hosted at the University of Houston. The tournament however was canceled due to inclement weather and unsafe travel conditions.

***New Objectives:** Thirty-one (31) new objectives were undertaken which were not defined in our 2010-11 program questionnaire.*

1. University Centers has worked with **Facilities Management Centralization Requirements** as identified by UH Senior Leadership. One staff member served on the **Facilities Management Centralization** Integration Team in summer 2011.
2. UC Administrative Services and Operations staff members provided time and support for the coordination, collection of paperwork and compilation of data and financial information **to support the annual UH SECC Campaign, Chaired by Dr. Elwyn C. Lee.**
3. Completed a second **University Center Facility Assessment** to provide a comprehensive evaluation of existing facilities to best prepare for a strategic approach to the University Center transformation Project.
4. Worked with Facilities Management expertise to **install a Pigeon Averting/Relocation System** for the UC Arbor.
5. Purchased **two (2) new cushman/carryall carts** for use by the University Centers. This provides faster and more efficient services for the many “Centers” that we manage.
6. Completed the **installation of an Automatic 15KV Transfer Switch.** This provides for continued and seamless electrical service transfer between regular and generated power in the event power is lost to the UC Complex.
7. Purchase of **Large Screen Televisions** in UC Food Court and UC Satellite, in conjunction with mtvU to provide students and other members of the UH community alternate educational and recreational programming.
8. Purchase and installation of **reservable display cases** in the UC Underground corridor for use by registered student organizations and other UC stakeholders.
9. **Replaced and installed carpet** in the UC Houston Room Perimeters rooms.
10. **Purchased and placed additional Victorian-style benches** on the second floor of the UC Arbor for additional seating locations.
11. **Procured and installed** furniture for the Center for Leadership and Fraternity & Sorority Life Office Suite (Reception Area, Staff Offices, and Conference Room).
12. Replaced and installed **first floor carpet**, adjacent to Wendy’s and Java City
13. Purchased new **replacement tables** for use in our meeting room services area (including 60” rounds and rectangular 6’ tables).
14. **Procured replacement** meeting room chairs for the Houston Room, and second floor meeting rooms. Previously used Houston Room chairs were transitioned to the UC Underground meeting rooms.
15. We replaced CRT monitors on the **computerized scoring system in the UC Games Room with new/larger 32” flat screens**, which makes for a much clearer/sharper image of scores and graphics when bowling.

16. University Center and UC Satellite staff provided extensive support for the planning and pre-opening of the **Children's Learning Center at Cameron** (Opened in January of 2011).
17. UC Building Services staff continued to **provide staffing support to coordinate and/or complete facility repairs, enhancements, and refreshes to the Children's Learning Centers** to support their continued efforts to meet and/or exceed accreditation standards for the NAEYC.
18. For the fourteenth (14th) consecutive year, staff of the University Centers served as a **Table Host Department for Cougar First Impressions in 2011**.
19. A staff member served as the **2011 Cougar Resource Fair Chairperson**.
20. One staff member served on the **Student Success Team for Administrative Review (S-STAR)** Task Force to review duplication and enhance University effectiveness and efficiencies.
21. The University Centers worked collaboratively with Campus Recreation to provide a **multi-day spring staff development training** schedule with contracted leadership consultant Tracy Knofla.
22. Eighteen (18) staff within the University Centers **supported the fall 2011 Residential Life and Housing Cougar MOVERS initiative** prior to the start of fall classes.
23. Eight (8) staff within the University Centers staff **completed training as Building Coordinators** as part of this new program implemented campus-wide by Facilities Management.
24. One staff in the University Centers served as Chair of the **2010 UH Homecoming Steering Committee**; and three (3) staff served as members of the Committee.
25. One (1) staff member is serving on the Association of College Unions International (ACUI) **Region 12 Leadership Team**. Region 12 includes Arkansas, Louisiana, Mexico and Texas.
26. One (1) staff member served as the **Chairperson for the 2011 ACUI Annual Conference** to develop, coordinate, and implement the overall direction and format of the annual conference educational program, including the selection of keynote speakers, sessions, presenters, and entertainment.
27. Staff members from UC Lesiure Services continue to provide advisement, support (university as well as coordination of external) and leadership for our **Cougar Bowling Club**, including coaching for their 36+ student members.
28. One (1) staff member from UC Leisure Services provided leadership for the SWIBC (South West Intercollegiate Bowling Conference) in the form of acting **SWIBC Coordinator**.
29. Several staff members and student leaders have **presented educational sessions** at both ACUI and NACA conferences.
30. Several staff members participated in or chaired **Search Committee** processes outside of our department as well as participation in informal **Program Planning Committees** comprised of representatives from across the Division of Student Affairs and the University as a whole with the goal of providing increased collaborative programs for UH student leaders and employees.
31. Members of our staff served the University of Houston community on the following **Campus-wide Committees**: UH Homecoming Committee, UH Commencement Committee, DisABILITY Awareness Week Committee, Cougar Resource Fair Committee, UH Food Service Advisory Committee, UH Bookstore Advisory Committee, Staff Council, UH Staff Excellence Awards Selection Committee and the Campus Recreation and Wellness Center Advisory Committee.

4. Please discuss the means that you are utilizing to evaluate both your successes in achieving the aforementioned objectives and their importance as compared to other objectives that you might pursue. Where data exists, discuss the number of persons served by each of your programs and the satisfaction level of those served. Please provide the method for collecting these data.

A. Efforts continue to improve internal revenues and to expand services.

- A new contract for our retail banking services was finalized in 2009. The contract will actualize consistent revenues at the same levels as the previous contract.
- A new contract for our computer sales and services was completed in 2009. The new contract slightly reduces revenue, but also allows us to re-capture some space by this contract partner for badly needed storage.
- Bowling income has maintained a consistent peak level of performance since the automatic scoring system was installed and our lease-to-buy agreement on bowling pin spotters was finalized which has saved approximately \$20,000 per year at the end of the amortization period (FY2006).
- A five-year contract with Texas Music & Amusements for the amusement game operations offered in the University Center and UC Satellite Games Rooms was re-negotiated in 2007, which has kept the income levels constant, while ensuring we continue to have access to the best games on the market.
- This is the eleventh (12th) fiscal year the UH Bookstore has reimbursed the University Center for a common area charge. FY10 marks the eighth (9th) year the Barnes and Noble contracted Bookstore is compensating the UC for the book storage area they utilize in the University Center Underground.
- “Sponsored” sales coordinated by the UC CreationStation operation have increased its revenue stream by increasing the volume of sales, as well as identifying more student-oriented merchandise.
- Shasta’s Cones & more revenues increased by over \$6,000 in FY 2011.

B. Utilization figures for the University Center and the UC Satellite continue to be high.

- The University Center has a daily foot traffic average in excess of 15,700 UH community members per weekday during the academic year.
- The UC Satellite has a daily foot traffic average of 7,500 UH community members per weekday during the academic year.
- Shasta’s Cones & More sold nearly 22,000 single and double scoop ice cream items; over 2,300 shakes and malts were served; over 835 cups of coffee served; and over 2,000 pounds of candy were sold in FY2011. The five most requested ice cream flavors at Shasta’s are Cookies ‘N’ Cream, Dutch Chocolate, Homemade Vanilla, Chocolate Chip Cookie Dough, and Strawberry Cheesecake.
- Utilization figures for FY2011 in the UC Games Room are as follows: 74,980 games of bowling; 14,388 hours of billiards time; 3,200 hours of table tennis time; and 100,576 games played on amusement games.
- Specifically during the UC Student Appreciation Days, the UC and UC Satellite Games Rooms provided 966 games of free bowling and 201 hours of free billiards as a “study break” opportunity during the study days prior to the finals periods of the 2010 fall semester and 2011 spring semester.
- The UC Conference and Reservation Services Office (CARS) worked with student organizations, UH departments and off-campus customers for the effective planning and management of events. Specifically, in FY2011, we served 297 UH registered student organizations, 97 UH campus departments and 150 off-campus customers through 9,034 bookings in the University Center and UC Satellite. Some additional facts include:
 - These events equate to over 37,481 of “event hours”, with an estimated attendance figure (as supplied by the event organizers) of over 541,940.
 - Of the above mentioned bookings, student organization events make up 60.87%, campus department events make up 32.38% and off-campus customer events are at 6.75%.
 - The UC and UC Satellite provided \$91,521.25 in discounted facility space and services. Campus Departments were the recipient of 93.09% of these discounts, student organizations represent 5.09% in discounts and off-campus events were the recipient of 1.82% in discounts.
 - The largest portions of discounts outside of the UC and UC Satellite were provided to the following offices/programs:
 - Dean of Students Office = \$13,440
 - Vice President of Student Affairs Office = \$2,460

- UC Building Services unit completed 1,199 customer-driven maintenance work orders in FY2011 in support of the University Center, UC Satellite, A.D. Bruce Religion Center, the Children's Learning Centers at Cameron and Wheeler and all Dining Services operations housed within the UC and the UC Satellite.
- The University Center hosts monthly large-scale/theme-based events with an annual attendance of over nearly 12,000.

5. Please discuss any budget changes from your last (FY 2012) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections. In addition, if your unit concluded FY 2010 with a Ledger 3 Fund Equity balance, please describe the conditions which caused the fund balance.

Overall Income and Expenditure increased by **\$208,489** as explained below. The increases are primarily due to enrollment increase. In addition, we have built into our budget plan to account for the scheduled closure of the UC Underground and parts of the University Center footprint as of May/June 2012 for the UC Transformation Project. Management will endeavor to keep disruption to a minimum but in planning we believe it is prudent to plan conservatively. These changes had no adverse impact on the ability of the University Center and UC Satellite to fulfill its mission to students.

A. Income

Overall income increased from the amount on the SFAC request form by a total of **\$208,489** as follows:

Increase in UC Fee	\$ 469,162
Decrease in sales and service	(\$ 4,250)
Decrease in program events in leisure services and event services	(\$ 59,074)
Decrease in facilities rental	(\$ 38,349)
Decrease food service cost recovery	(\$134,000)
Decrease in equipment rental	<u>(\$ 25,000)</u>
	\$208,489

B. Expenses

Overall expenses changed from the amount on the SFAC request form by a total of **\$208,489**. These adjustments are a primarily related the to the scheduled closure of the UC Underground and the parts of the University Center footprint as of May/June 2012 for the UC Transformation Project. Another area of change is the increase in enrollment. A third area of change is related to the Facilities Management Centralization efforts for housekeeping and maintenance. Our staff in the housekeeping and maintenance area were transferred to Facilities Management resulting in a decrease in salary and benefits, but an increase in Level One Service, Billable work orders and facilities project management.

The major changes are as follows:

Decrease in salary and related benefits as a result of centralization	(\$995,920)
Increase in Reserve	\$425,104
Decrease in utility cost for UC Transformation	(\$159,784)
Decrease in Landscape contract	(\$ 42,000)
Decrease in Administrative Charge	(\$ 15,043)
Decrease in Supplies	(\$ 30,950)
Building Repair & Replacement Parts	(\$ 50,040)
Plant Operations – Level 1	\$ 577,712
Plant Operations – Billable Work Orders	\$ 164,354
Plant Operations – Contracts	\$ 250,000
Cost of Goods Sold	\$ 15,830
Professional Services	\$ 95,310
Other	<u>(\$ 26,084)</u>
	\$208,489

Our unit Ledger 3 concluded FY2011 with a fund balance carry forward of \$344,767. However, the University Center and UC Satellite have projects which are either “in-process” or are scheduled to be completed in FY2012 which will cost approximately \$389,050. These projects include:

Purchase New Van for UC for Cargo & Transportation Use	30,000
Purchase New Replacement UC and UC Satellite Information Ticker	22,000
Build/Install Awning for Events – UC Satellite	21,500
Purchase Additional Bicycle Racks (5 Count)	5,550
Governor’s Hall Lounge Furniture Replacement	50,000
Rear Screen LCD Projectors (2) Replacement for Houston Room	45,000
Digital Projector for the Houston Room	85,000
UC Games Room Front Desk/Computerized Scoring (Software & Hardware Upgrades)	90,000
New portable staging and associated components (stairs, ramping, skirting, pipe and drape backdrop etc.)	40,000

The University Center and UC Satellite do not receive state funding to address deferred maintenance, emergency issues and capital expenditures. Funding for repair and replacement costs must be accumulated in order to maintain a systematic maintenance program. The Centers accumulates cash to fund repairs, renovation, and replacement.

Additionally, the University Center and UC Satellite maintains contingency funds to cover costs associated with unforeseen events such as hurricanes, fire damage, internal system failure, severe weather damage and the like. The balance in our renovation reserve account at the end of the FY2011 was \$2,889,639. It is important to note that the management team for the University Centers is very committed to keeping the facilities in a state of good repair for the comfort of our clients.

6. Please list your 2012-13 objectives in priority order. Larger units may wish to group your responses by subprogram. Under each objective, state the specific programs, activities, and/or services that you plan to implement to meet your objectives.

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

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

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

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

Objective: Maintain current and develop additional assessment measurements of department performance and continue to identify efficient and effective improvements as related to all of the University Centers (financial, facility, service, programmatic and personnel issues).

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

Strategy: Continue to develop a culture of support and collaboration within all of the University Centers which will improve accountability and effectiveness while maintaining an educational/student development philosophy.

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

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

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

Strategy: Continue to annually update necessary data for the University Center and UC Satellite for inclusion in the ACUI INFO benchmarking project through the Association of College Unions International.

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

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

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

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

Objective: Explore ways to expand, enhance and/or modify retail services and programs to improve student/customer satisfaction and convenience and/or generate additional revenues.

Strategy: Continue to work collaboratively with UH Dining Services and the Division of Administration and Finance to ensure quality customer service and high quality product standards as related to food service operations and services, and to ensure student input is a priority as the food service options are identified in the UC East Addition (UC Transformation Project – Phase 1)

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

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

Strategy: Continue to increase evening programming (tournaments, leagues, games, clubs) at the UC and UC Satellite Games Rooms to ensure the "opportunity for participation" is meeting customers/students needs.

Objective: Maintain and increase marketing and public relations efforts for the University Center/UC Satellite/University Centers to expand awareness of the services, programs and facilities that exist for all members of the University community.

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

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

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

Strategy: Continue to develop unique and innovative marketing-based programming endeavors which will become traditional UC events, and foster campus traditions (Poetry Slam, Pep Rallies, Texas Hold'em Tournaments, Art/Cultural Learning Exhibits, etc.).

Strategy: Continue to produce electronic newsletters, program calendars, press releases and other marketing and promotional materials focused on University Centers' services and programs, while continuing to enhance distribution processes.

Strategy: Continue to provide marketing consultation to vendors, contract partners and other offices within the University Centers to ensure our facilities are seen as "Where It All Comes Together" at the University of Houston.

Objective: Continue to enhance UC Event Services and Technology Support in order to increase efficiency and effectiveness for our various students/customers and departmental (and Division) staff as appropriate.

Strategy: Continue to review/refine all processes, procedures and policies in the UC Conference and Reservation Services Office to ensure services are meeting customers/students needs.

Strategy: Continue to review current Event Management System (EMS) software configuration in order to obtain maximum use of the system, increase and refine levels of quality customer service, and ensure accurate data collection for University Center and UC Satellite assessment purposes for future planning.

Strategy: Work with all offices and centers supported by the UC Technology Support Office to ensure demands are being met and proactive planning is being undertaken at the department level to meet the changing demands of technology.

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

Objective: Support the professional growth and development of staff, volunteers and other stakeholders of the University Centers while empowering ownership for the management of our facilities, programs and services.

Strategy: Continue to support the efforts of the University Center Policy Board and the New UC Committee to ensure maximum student participation and input is gathered in the decision-making process within the University Center and UC Satellite.

Strategy: Continue to support Instructional Assistant positions and Graduate Intern experiences offered through the University Centers, and continue to develop an enhanced relationship with the College of Education to attract students from the Higher Education Program.

Strategy: Continue to support the University Centers Work Teams to address important issues and goals as they relate to: Assessment, Marketing and Electronic Communication, Policies and Procedures Review, Safety and Emergency Preparedness, Staff Development, and Student Employment Programs.

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

Objective: Fully integrate University Centers Learning Outcomes into departmental educational initiatives and departmental operations.

Strategy: Identify overarching learning outcome statements.

Strategy: Identify sub-outcome competency areas more directly related to measures.

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

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

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

7. What are the other possible sources of funding available to your unit and what efforts are being made to access them (i.e. grants, donations, etc.)?

Primary source of additional funds are through self-generated income. Efforts have been successful in maintaining positive contract relationships with Jonorr's Salon, Woodforest National Bank and the Cougar Byte Sales and Service Store. Although we have been receiving a common area charge from the UH Bookstore/Barnes and Noble operation, through continuing negotiations and discussions with the UH Bookstore and UH Business Services, this is the eighth (9th) year the University Center will receive funds to off-set the common area charges associated with the space the UH Bookstore utilizes in the University Center Underground.

We continue to enhance our meeting room rental revenue. The Houston Room continues to be a popular venue with student organizations and UH departments and it is very unusual that we have a free day. However, the UC will continue to hold at least two full weekends each month for use of the Houston Room and perimeters by Registered Student Organizations, as has been our past practice.

The final additional area of concern is the ever-growing renovation/maintenance/improvement project list. Although, with the support of the UC 2010 Initiative, and the successful UC Student Referendum, we are moving toward a comprehensive Transformation Project of the University Center in the near future, we always remain mindful of the costs for many of the projects we have identified if the Transformation Project is derailed at any of the points along the approval process. If this was to occur, we would need to piece-meal these projects – both as time and funding is identified. The current UC Project List encompasses **\$6,425,025** in needed facility infrastructural upgrades, security, aesthetical and operational improvements, and future long-term projects. Some of these include:

<u>Facility Infrastructure Projects</u>	<u>Estimated Cost</u>
Replace UC Motor Control Distribution Panel	425,000
Upgrade Handicap Access to the UC Games Room from the South Hallway	3,525
Renovate Basin of the UC Arbor to Allow Handicap Access	7,500
Install Sprinkler Systems - Remainder of the University Center	165,000
Upgrade UC 1 st Floor, Lower Level and Underground Networking and Technology	150,000
Upgrade UC Plumbing System & Seal Floor between Food Court Seating and Cougar Den	55,000
Replace Main Entrance Gates to the University Center	65,000
Upgrade Hot/Cold Water Pump System for HVAC - University Center	30,000
Repair Roof- UC Underground by Stairs	18,000
Upgrade Handrails and Steps in UC Arbor (Height -ADA Compliance)	40,000
Waterproof Back Area of UC Games Room and Install Outside Planters	52,000
Repair Roof for Entire UC Second Floor	115,000
Exhaust System for UC Carpenter & Mechanical Shop	22,000
Repair/Paint Structure of UC Arbor Skylight	33,000
Abatement - University Center (Cougar Den, UC16, 16A, 16B, 13 & 15)	34,000
Insulate all of the Mechanical Rooms in UC	32,000
Repair/Replace Metal Structure of Houston Room Exterior Roof	122,000
Facility Infrastructural Project Total = 1,369,025	

<u>Security, Operational and Aesthetical Improvement Projects</u>	<u>Estimated Cost</u>
Cougar Den Renovation - Meeting Space w/ Lounge Functionality	225,000
Purchase Cougar Den Chairs	40,000
Phased Renovation of UC Restrooms	310,000
Repair/Replace Ceiling Tiles - UC Second Floor Hallway	52,000
Purchase Framed Artwork/Photos for UC Satellite Meeting Rooms and TV Lounge	10,000
Little Shasta's Cones & More at the UC Satellite	5,000
Enhance Aesthetics of Second Floor Hallways	15,000
Install New Games Room Service Counter - UC Games Room	40,000
Update/Enhance Houston Room Equipment and Audio-Visual Capability	237,500
Upgrade Portable Sound System Equipment	66,000
Restore Grand Piano	18,500
Purchase Digital EMS Meeting/Event Listing Display	15,000
Replace/Purchase Silk Plants	4,000

Replace Exterior Benches on UC Front Ramp	12,000
Purchase Directory for UC Satellite	4,000
Phased Purchase and Installation of Sound and Video System in Large Meeting Rooms (Atlantic, Pacific, Mediterranean, Cougar Den)	45,000
Re-Design of Area between UC Proper and UC Underground (Entrance Area)	30,000
Renovate Locker Area UC (North Side)	13,000
Convert Existing UC Arbor Fountain to a Landscaped Green Space	18,000
Convert UC Arbor South Landscaped Area to Additional Seating/Programming Space	13,000
Rework Water Fountain in the UC Underground	15,000
Carpet Replacement - UC Second Floor Meeting Rooms	83,000
Finish all Unfinished Areas within the UC Underground (storage, custodial etc.)	129,000
Repair Main Fountain Water Piping - UC Lower Level	30,000
Renovate Houston Room Dressing Rooms	7,500
Renovate Kitchen Space between Tejas and Spindletop Rooms	3,500
Convert Remainder of UC and UC Satellite to Card Access	150,000
Security, Operational and Aesthetical Improvement Project Total = 1,591,000	

Future Large Projected Project Options

Build/Install Awnings for Events - UC North Patio	90,000
Renovation to Enclose UC Arbor (HVAC, Sprinklers, Access Gates and Doors)	525,000
UC North Entrance Covered Patio	350,000
Renovation of UC Bookstore Space / Relocation of many UC offices	2,500,000
Future Large Project Option Total = \$3,465,000	

In addition to renovation/maintenance projects, we have placed carpet, furniture, painting and exterior power washing of the University Center and the UC Satellite on a separate phased/on-going list which calculates to **\$1,205,000** over twenty (20) years. The amortization for these phased/on-going projects would require financial support in the amount of \$59,650 annually. The breakout for these projects is located below:

On-Going Long-Term Projects

Phased 20-Year Carpet Replacement for UC	600,000
Phased 20-Year Furniture Replacement Plan	400,000
Phased 20-Year Painting Plan for UC and UC Satellite	145,000
Phased 20-Year Power Wash Plan (Outside UC Facility; cost per every 5 years =\$12,000)	60,000
On-Going Long Term Project Total = \$1,205,000	

As the UC Fee was introduced in 1988 (partly to make up for the loss of revenues associated with a UC-run Bookstore), the staff of the University Center and the UC Satellite has consistently worked to identify a minimum of \$200,000 each year to support renovation and maintenance initiatives. This was a portion of an “informal agreement” as the UC Fee was supported by the Student Government Association, the Student Fees Advisory Committee, and subsequently passed legislatively. When inflation is calculated in comparing 1988 to the present day economy, the required funding allowance to match **\$200,000** in 1988 is approximately **\$363,784** in the year 2010.

8. Please describe any overlap between your unit and other unit(s) providing services to students and the rationale for the overlap.

None applicable to the University Center and UC Satellite.