



Where It All Comes Together



UNIVERSITY CENTER AND ASSOCIATED FACILITIES  
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# University Center & Associated Facilities Student Fees Advisory Committee (SFAC) FY 2009-10 Program Questionnaire

**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.**

The University Center and Associated Facilities in support of the educational mission of the University of Houston provides programs, services and facilities focusing on learning and student development while enriching the campus life experience. 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 the campus that are needed in 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 UC and Associated Facilities 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 income. Consequently, we are able to provide high quality services, facilities and programs at the lowest possible cost to our students and other users, and to keep student fees at a low rate.

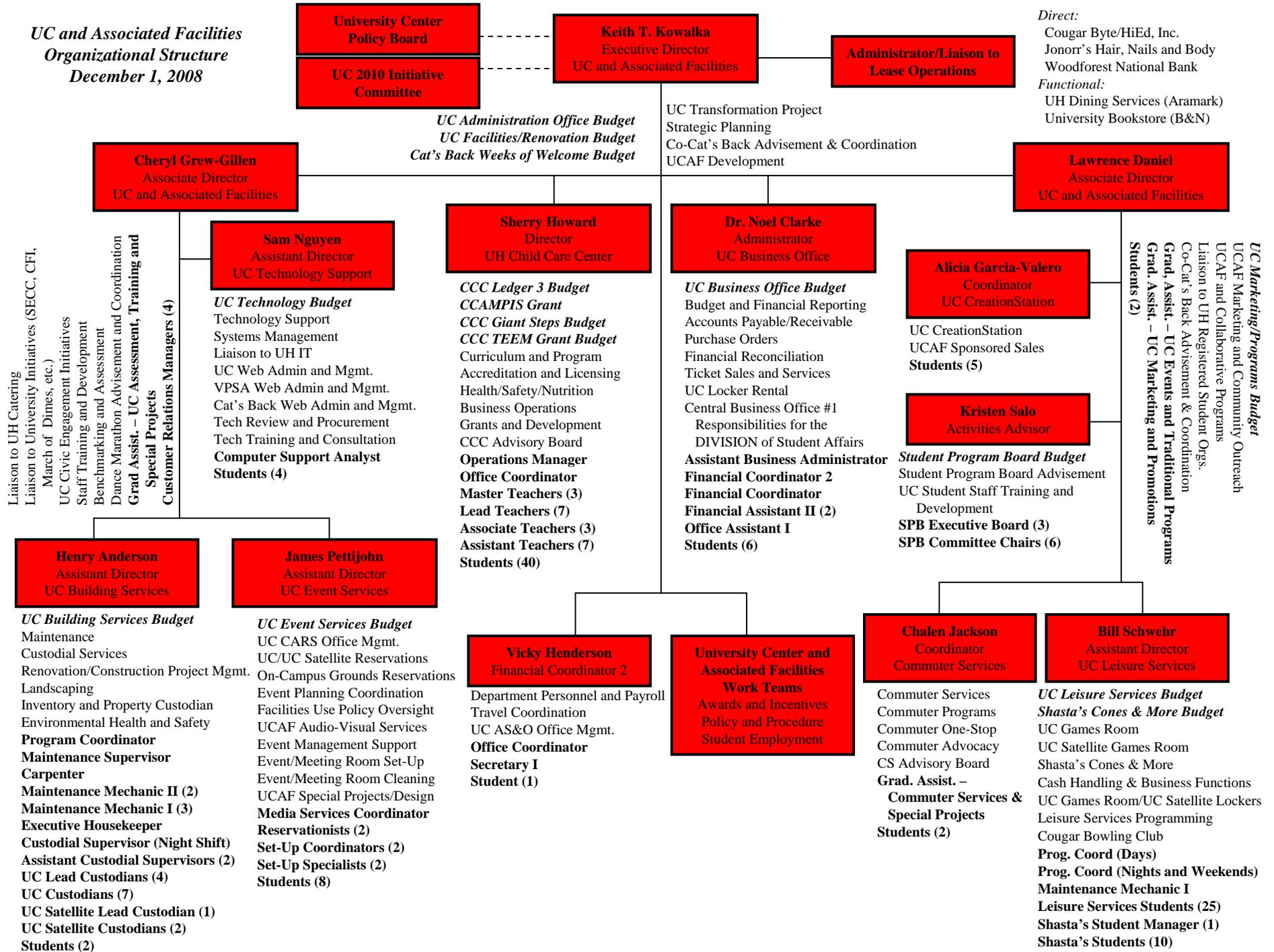
We maintain a fifty-six (56) person full-time staff to accomplish all maintenance, housekeeping, event services, programming and business operations of the University Center and the UC Satellite. In addition we employ approximately seventy (70) student employees, which returns over \$400,000 annually back into their hands to help defer the cost of their education. You will note, under separate cover, a Base Augmentation Request has been included for your consideration to provide support for the student staff portion of the federally mandated minimum wage increase, scheduled to take full effect as of July 2009.

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 Executive Director in the following areas: contracts, prices involved with lessee contracts, lease operations, and facilities 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.

**UC and Associated Facilities  
Organizational Structure  
December 1, 2008**



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

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

Liaison to UH Catering  
Liaison to University Initiatives (SECC, CFL,  
March of Dimes, etc.)  
UC Civic Engagement Initiatives  
Staff Training and Development  
Benchmarking and Assessment  
Dance Marathon Advisement and Coordination  
Grad Assist. - UC Assessment, Training and  
Special Projects  
Customer Relations Managers (4)

*UC Marketing/Programs Budget*  
UCAF Marketing and Community Outreach  
UCAF and Collaborative Programs  
Liaison to UH Registered Student Orgs.  
Co-Cat's Back Advisement & Coordination  
Grad. Assist. - UC Events and Traditional Programs  
Grad. Assist. - UC Marketing and Promotions  
Students (2)

**3. List the objectives that you provided with your 2008-09 SFAC request. 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:** Continue renovation efforts in the University Center and UC Satellite to maintain facilities and equipment in a fully operational and aesthetically attractive condition.

**Strategy:** In conjunction with the selected architectural firm and various UH stakeholders, we will complete the University Center Complex and UC Satellite Master Plan of Renovation project. This project will provide a road map for potential service, program and facility enhancements to offer to the UH community from our two (2) facilities. This project also has defined three (3) specific opportunities to be evaluated, which include:

- Creating an addition to the University Center Complex and/or the UC Satellite, the optimal location of an addition, and the types of services or access to facilities that students and other UH stakeholders would want in an addition.
- Adding additional space for components such as student organization offices, other campus services and/or retail services, additional lounge or study spaces, mid-sized meeting rooms (200-500 capacity) and/or a multi-purpose theater (movies, performances and lectures).
- Keeping a part(s) of the facilities open for extended or 24 hours, with limited access to selected components by stakeholders.

This project is projected to be completed by the end of the summer of 2008.

**Complete:** The Master Plan was completed by Holzman Moss in September 2008. The Master Plan provides recommendations for the future development of the UC Complex as the campus population rapidly increases from 35,000 students to 45,000 students in the next ten to fifteen years, with a greater percentage of students residing on campus. A key element of the project was a comprehensive market analysis of the campus population and surrounding community environment. The analysis included both quantitative and qualitative data regarding the wants and needs of the campus community in regard to the UC Complex and the UC Satellite and includes a detailed look at food service and the bookstore. Information was garnered through focus groups and surveys, an online customer survey, and stakeholder interviews. The planning team also conducted competitive market and context analyses, reviewing a range of data pertinent to this project, and assessing the existing physical conditions of all UC facilities. A critical component of the study anticipated how any renovations or additions to the UC Complex and/or UC Satellite would be integrated with other plans for future development of the campus, such as the University's 2006 Campus Framework Plan, expansion of campus housing, future pedestrian and traffic flow, parking, and erection of other new facilities on campus. Recommended options were based on the desire to provide more space for programs and activities, to maximize the potential reuse of the existing UC facilities, to enable designated spaces to remain open for extended hours, to improve service and loading, to create more vibrant and contemporary environments for social engagement, and to build upon the Campus Framework Plan by considering outdoor space as an integral component of student life.

**Strategy:** Seek University approval for and complete the purchase and installation of an informational marquee to be placed adjacent to the UC Circle. The marquee would be able to provide daily event schedules for events in the UC and other locations on campus, marketing opportunities for campus programs sponsored by student organizations and information related to the various tenants and businesses in the UC and the UC Satellite.

**On-Hold:** Funding has been identified for this student-driven project within the UC Facilities account. Resolutions from the University Center Policy Board and the Student Government Association were unanimously passed in the Fall 2007 semester. Dr. Elwyn C. Lee has taken these recommendations, and is continuing to work with the University Cabinet to identify the possibility of bringing this project to fruition.

**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 Commuter Services space, including a commuter-friendly lounge, was completed. The student traffic in this location continues to rise. In addition, family-friendly components were added to the UC restrooms.

**Strategy:** Upgrade UC Hot Water and Chilled Water controls, valves and wall thermostats on all HVAC Systems to increase efficiency.

**On Hold:** With the UC Complex and UC Satellite Master Plan of Renovation Project taking place through the Spring and Summer of 2008, and the results identifying significant issues in our facility infrastructure for the University Center Complex, we have not addressed this issue this year. As we have a number of systems that are reaching the end of their life cycle, and with the anticipation of a full replacement of all internal systems during the University Center Transformation Project over the next five-six years, we will maintain adequate funds in our fund equity account to meet any emergency issues on a case-by-case basis.

**Strategy:** In conjunction with Plant Operations complete the development of a recycling program for the University Center and UC Satellite.

**Complete/On-Going:** At the beginning of the 2008 Fall Semester, we introduced three (3) multi-use containers in the University Center and one (1) in the UC Satellite to include paper, plastic bottles, and trash. In addition, we continue to offer small (blue) recycle containers to all offices in our facilities for discarded paper.

**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.

**Complete/Ongoing:** The Student Program Board continues to evolve and improve over the past few years. Notable improvements over the past year include:

- Maintain consistent Bi-Weekly General Membership meetings open to the UH Community to gather feedback about events as well as ideas for upcoming events.
- Established a committee system for the Student Program Board. Each committee chair leads a committee in event planning. This allows the SPB chairs to gain more leadership experience and the UH students to be more involved in the details of the event planning process.
- Established weekly one-on-one meetings between the SPB President and each member of the board in order to open communication and help with the leadership development of the SPB President.
- Event assessments are filled out by students attending SPB events. The results of these assessments are utilized in future event planning.

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

**Complete/Ongoing:** Advising and support of the Dance On has continued in collaboration with Texas Children's Hospital staff who work with Children's Miracle Network affiliated programs and corporate partner accounts. The first ever Dance On 16 hour event was held on February 8-9, 2008. The Dance On group exceeded their first year fundraising goal of \$10,000 by raising a gross total of donations just over \$17,583.00 which included both actual dollars and in-kind support. Net proceeds from the event benefited the Texas Children's Hospital Charity Care program. The event also hosted Miracle families from Texas Children's Hospital who were featured as guest speakers to tell their stories. All of the families also participated in the festivities of the event. The 2009 event is scheduled for February 13-14<sup>th</sup> with a fundraising goal of \$35,000. The Dance On Executive Board currently includes eleven (11) Chair positions that support nine (9) committees which are comprised of additional volunteer members.

**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:** Various members of our department supported the sixth (6<sup>th</sup>) addition of the "Cat's Back: Catch the Pride" welcome week initiative in the Fall of 2008. 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.

**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:** Develop and launch a new student-oriented centralized Commuter Student Services and Programs Office in the University Center (space now occupied by the University Copy Center).

**Complete/Ongoing:** During the Fall 2008 semester, the University Center launched Commuter Services in the University Center. The new resource center features a significant amount of commuter-friendly lounge space, comfortable furniture, a large screen television, microwaves, computer kiosks and two private study rooms. Commuter Services is dedicated to providing programs, services and resources for commuter and non-traditional students. In partnership with offices and departments across campus and in the community, the wide array of programming and outreach initiatives include:

- *Commuter Breakfasts*
- *Evening Student Outreach* - A collaborative effort with the Dean of Students Office to promote evening student services.
- *LifeSpan* - A networking and social group for nontraditional students (in partnership with the Women's Resource Center).
- *The Navigator* - Monthly commuter newsletter which highlights topics that range from campus events and services to a comic strip and money saving tips.
- *Off-Campus Living Information* - In addition to connecting students with web resources (i.e. SGA's Coogslist.com), Commuter Services will be hosting an annual Off-Campus Living Fair (a possible revenue generating opportunity) and publishing an Off-Campus Living Guide to provide information and resources for non-residential students.
- *Workshops* - A variety of workshops ranging from the benefits of co-curricular involvement, child-care, and leasing information will be offered for students to help them become more knowledgeable and provide them with tools they can use on and off campus.

**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/Ongoing:** Shasta's revenues increased by more than \$9,000 (07-08 vs. 06-07 fiscal years). Shasta's promotes its services and offerings through a number of promotions (i.e., the ever popular \$1 Cone Days promoting special occasions and/or events, 2<sup>nd</sup> Scoop FREE Fridays, Coogs Football Promotion/\$1 Cones with a COOG WIN, \$1 off coffee Wednesdays, Sunday Sundaes, ice cream sampling in conjunction with larger UC programs, Cone Club membership, etc.). Shasta's celebrated their 3<sup>rd</sup> Anniversary with \$1 Cones and a FREE Shasta's "Threemendous" T-shirt for the first 200 customers on that day. Shasta's has approximately 175 Cone Club members receiving our latest updates and notice of our coupon specials by email. Shasta's also continued the relationship with CFI providing 10,000 frozen desserts to our university community during the first two (2) days of the 2008 Fall Semester. Shasta's employs thirteen (13) students, who are supervised by a Student Manager, who is advised by the Assistant Director for UC Leisure Services.

**Strategy:** Research the possible integration/collaboration of student management opportunities at Shasta's Cones and More with the College of Hotel and Restaurant Management and the Bauer College of Business.

**In-Process:** We have began discussions with both the College of Hotel and Restaurant Management and the Bauer College of Business to determine if this is a possibility, beginning with the 2009-10 academic year. A significant factor to this item will be related to compensation for the Student Manager position, especially in relation to equity within our Student Employment Plan with other areas of the University Center.

**Strategy:** Seek approval for and launch a Little Shasta's Cones & More at the UC Satellite due to current student/UH community requests.

**On-Hold:** With the heightened administrative sensitivity to UH Dining Services, this project has been placed on hold until the conclusion of the 2009 Spring Semester, and a better gauge as the impact of new retail food service operations functioning on-campus outside of the food service contract (Sonic, McAlister's Deli, etc.) can be reviewed for overall financial impact.

**Strategy:** Continue to increase student/customer awareness of the services of UC CreationStation and promote and advertise the “bundling of service” for Students/Student Organizations and UH departments to encourage an annual guarantee of services that are provided at a slightly discounted rate.

**Complete/On-Going:** The “bundling of services” promotions was launched in January of 2008, which includes opportunities for UH student organizations and departments to “bulk buy” services from UC CreationStation over a time period (semester, calendar year, budget year). During FY2007-08 UC CreationStation served over 300 individual students, 70 student organizations, 68 UH departments and 24 outside customers. UC CreationStation also began offering gift wrapping service to the UH community for the holiday season in 2008.

**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:** Billiard tournaments continue to prosper, holding three (3) campus tournaments (1 a month) each semester and averaging 45 players each tournament. The Cougar Bowling Club continues to be active and was successful in raising nearly \$9,000 for expenses and scholarships during their annual bowl-a-thon. Wii tournaments are scheduled for the 2009 Spring Semester for participation in the ACUI campus and regional games tournaments. New amusement games (tournament basketball, NASCAR & stacker) and upgrades to DDR and Tekken were added to the mix at our Games Rooms. Additional amusement games and upgrades are scheduled for the spring as well. ACUI Campus Qualifying Tournaments are scheduled for the 2009 Spring Semester in the following areas: Spades, dominoes, billiards (9-ball), table tennis, Madden 09 football, Guitar Hero and chess. Campus champions will travel to Corpus Christi to participate in the 2009 ACUI Region 12 Tournament Weekend games.

**Objective:** Continue to refine food service operations to ensure quality customer service and high quality product standards.

**Strategy:** In conjunction with UH Business Services review the personnel, operational and financial requirements necessary for the UC and Associated Facilities to sustain support of the current and future “satellite” food service operations around the UH campus (i.e. Library, Roy Cullen, Science and Research).

**Complete:** With the change in leadership of the Division of Administration and Finance, the UC and Associated Facilities are no longer being requested to provide support for the food service areas outside of the University Center and the UC Satellite (both current and future locations).

**Strategy:** Continue to coordinate efforts with UH Dining Services to ensure proper mix of popular product lines are maintained, customer convenience recommendations are implemented and quality customer service is maintained.

**On-Going:** Based upon the feedback from the Student Government Association and the Food Services Advisory Committee, UH Dining Services added Extreme Pita to the University Center Food Court in Fall of 2008. This move was done primarily to enhance healthy options and add some vegetarian options, as they are available through Extreme Pita.

**Strategy:** Continue to coordinate any food service facility renovations/enhancements for the University Center and UC Satellite related are developed and completed with feedback and input from various student/customer constituents (UCPB, SGA, faculty, staff, etc.).

**On-Going:** With the exception of Extreme Pita, no renovation projects have been undertaken during 2008. There will likely be no major renovations to the University Center until there is a firm timeframe associated with the University Center Transformation Project.

**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:** Continue to ensure there are consistent updates and information maintenance for websites supported by the UC and Associated Facilities (UCAF, Vice President for Student Affairs Office, Cat’s Back program and the Student Program Board).

**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. In addition to the main

UC and Associated Facilities website, our department manages the websites for the Office of the Vice President for Student Affairs, Student Program Board, Dance On, Cat's Back, Commuter Services, Child Care Center, UC 2010 Initiative and the Student Fees Advisory Committee (SFAC); while the Dean of Student Office website is being supported as needed.

**Strategy:** Complete the development of, and begin implementation, of the department marketing plan for the UC and Associated Facilities organization, utilizing both internal and external constituencies where appropriate.

**Deferred:** With departmental transition in reporting lines, a vacancy in the position who leads this initiative, and with the time required to coordinate the UC Master Plan and UC 2010 Initiative processes, this priority was deferred.

**Strategy:** Develop and implement electronic customer satisfaction surveys for each unit (and Contract Partners as requested).

**Adjusted Strategy:** It was determined that providing one single source for satisfaction surveys and feedback/comments related to all services and programs in the University Center and the UC Satellite was the most effective approach. Consequently, we have added a "Tell us how we are doing" feature on the UCAF website. All comments are responded to within two (2) business days. We also initiated a proactive program for our UC Marketing team to distribute small "business cards" during one week each semester with this new web feature identified.

**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 University Center created Wii Wednesdays, a weekly Wii gaming night in Chili's Too in addition to the other popular weekly program, Karaoke Night. REDvolution Pep Rallies occur every Thursday before home football games. The UC has been a great support to this Student Program Board and UH Athletics sponsored event. As always, the University Center has continued to host our Annual Welcome Back Event, monthly Games Room tournaments, and Student Appreciation Days. The UCAF also continued to sponsor the following annual programs for the University Community: Matters of the Heart Gift Mart, Safe Spring Break Event, Poetry Slam, and Cougar Casino at Frontier Fiesta. The UCAF is continually looking for additional new programming ideas and will be implementing even more new programs in the Spring of 2009 including the Texas ScholarChip Texas Hold'em Poker Tournament and CoogTube, a completely online activity for the UH community.

**Strategy:** Create a new and improved student-oriented UC and Associated Facilities brochure to be utilized by the UC Conference and Reservation Services Office.

**Complete:** A new four (4) page color brochure with a two (2) page insert containing UC building maps and room setup diagrams was completed in summer of 2008. The new brochure provides contact information as well as hours of operation, office hours, directions and parking information, a list of services, FAQs for reservations, food and beverage options as well as links to website information. In addition, the new brochure has been loaded on the UCAF website under the UC Event Services Resource link.

**Strategy:** Continue to produce, on a monthly basis, an electronic newsletter focused on the UC and Associated Facilities services and programs and ensure press releases are developed and provided to the UH community related to programs and services.

**Complete/On-Going:** The UC LinC newsletter has been produced on a monthly basis. The UC LinC provides information to our community regarding "everything UC" 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 is available to run articles and promotions for student organization events happening in and around the UC that are open to the entire UH student community.

**Strategy:** In conjunction with UH Dining Services, develop a new monthly calendar for the program and services area located on the UC Lower Level (to include event listings, discount opportunities and special weekly, monthly and semester programs).

**Complete/On-Going:** The FUN calendar has been produced and distributed on a monthly basis since the beginning of the 2008 Fall Semester. This calendar includes program listings from the UC Games Room, Shasta's Cones & More, Chili's Too, Commuter Services, Student Program Board, Dance On and UC events. The calendar also includes UC CreationStation sponsored sales and discounts from many of our retail services.

**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 Associate Director 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:** The UC Business Office (VPSA CBO #1) will continue to conduct training as required for Student Affairs staff in the areas of financial management and administrative policy and procedure compliance as necessary to supplement University wide training.

**Complete/On-Going:** The Business Administrator and the UC Business Office team has provided training and update meetings each semester to all financial staff. Topics covered include updates on Accounts Payable, Baseline Standards, Cash Handling, Business Continuity Planning Credit Card Services, Travel information, Gifts/Endowments, Property Management, Purchasing, Tax Information, Direct Deposit, P.A.S.S and a plethora of payroll information.

**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 banner reservation process was updated to provide a greater ease of use for customers and to help eliminate confusion with banner mounting locations. Banner space is no longer restricted to numbered locations, but is open to any available space on the floor of the group’s choosing. Set-up times were decreased between events to increase room availability by adjusting staffing patterns. Finally, a new Temporary Outdoor Signage Form was developed and implemented. All forms are available online, and can be completed and saved for customer convenience and record keeping.

**Strategy:** Review current EMS (Event Management System) 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 10.1 to 11. EMS Version 11 features include:

- A centralized “dashboard” of all EMS user’s essential follow up items
- Enhancements to the Reservation Wizard to improve reservation processing
- Enhanced book features to include more printing options as well as use of color to show building hours, holidays and weekends
- Greater flexibility within the confirmation printing options to hide or show detail as needed
- Enhanced reports and query builders to extract information for operational reporting and flow management
- Enhanced comments for customers to provide pop-up information to users for long term customer processing
- Greater option and flexibilities for most screen to provide more customization to user for greater clarity and information retrieval
- Additional exporting formats have been added to help in external informational processing into standardized spreadsheet applications
- Virtual EMS has improved filter options to assist end users and finding events from the website.

**Strategy:** Investigate Houston Room Audio-Visual Booth Sound Improvement Opportunities.

**In-Process:** Research on cost and enhancement needs has been completed. The plan will significantly reduce the noise in the AV booth which will allow AV Operators to have enhanced hearing from the booth for Houston Room activities; also will improve efficiency in the operation of the lighting dimmers. This is scheduled to be completed by the end of May 2009.

**Strategy:** Refine the preventative maintenance and replacement schedule for technology resources to be able to provide the most beneficial use of funds to support technology advancements (both proactive and required) via individual workstations, servers and the local area network.

**Complete/On-Going:** The preventative maintenance schedule continues to be monitored and updated throughout the year, with a planned schedule for computer replacement of approximately every four (4) years. This year we were able to purchase and install fifteen (15) computers for staff and sixteen (16) kiosks for students to use with their CougarNet UserID logon.

**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 supports for staff in various offices and departments in the University Center and UC Satellite: including Dean of Student (DOS), Child Care Center (CCC), Student Program Board (SPB), Commuter Services and various offices in the UCAF. The UC Technology Support team is responsible for acquiring, installing and maintaining all the UC 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:** Review current TMA (The Maintenance Authority) 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:**

We completed an upgrade of our TMA (The Maintenance Authority) work order system from version 7.6 to version 7.7.16. TMA version 7.7.16 includes:

- Changes to the home page speed loading and other windows include new columns for additional information
- Flexibility at the facility field level for modification or data entry
- The find function on the TMA toolbar locates any TMA report
- Direct printing capabilities for a minimal pick list when a work order is created or a replacement part is added in the Edit mode
- A new checkbox in Admin Preferences is used to prevent a “slide” in the preventative maintenance date when it’s performed after the due date.

**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:** Continue to conduct technology and 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 UC and Associated Facilities, the Dean of Students Office and the Department of Campus Activities were invited to attend these informal training sessions, and are supported by our UC Technology Support area.

**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:** Research rental rates, common area charges, and fee schedules of University Center/College Unions located at peer institutions in relation to contract and auxiliary-based service operations which are housed in University Center/College Unions and provided by other Divisions (One Card operations, Bookstores, ATMs, vending machines, etc.).

**Complete:** Research was completed on several types of operations housed in University Center/College Union including: bookstores, food services, banking services, technology service and vending. Research included square feet allocated to service areas, commissions, rental and common area charges paid as well as investment and amortization responsibilities of specific service areas.

**Strategy:** Continue to monitor the University Center and Associated Facilities organizational structure and implement adjustments to maximize effectiveness.

**Complete/On-Going:** To move forward with the plans for the Commuter Services area we completed a successful search process to hire a Commuter Services Coordinator. In addition, with some staff transition in the marketing and programs area we made some organization realignment changes to create a second Associate Director to work with the marketing, programs and retail services of the department. We also were successful in reclassifying a Custodial Supervisor position to an Executive Housekeeper position which will improve day-to-day supervision and leadership for all of our custodial staff in meeting the demands of multi-faceted facilities such as the University Center and UC Satellite.

**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 and have 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. Assessment and benchmarking have also been completed for commuter and nontraditional student programs and services to better gauge our efforts and create an opportunity for new ideas with the new Commuter Services area.

**Strategy:** Continue to investigate Development/Fundraising opportunities for the UC and Associated Facilities.

**On-Going:** Emphasis in this area focused intentionally on the Child Care Center and the establishment of the Alumni Association and the Annual Fund Drive. Grant opportunities are limited for auxiliary operations on college campuses. However, we will continue to develop and evaluate strategic financial options to support our overall program moving forward.

**Strategy:** Compile all necessary data for the University Center and UC Satellite for inclusion in the ACUI INFO benchmarking project through the Association of College Unions International.

**Complete/On-Going:** Initial data entry process is completed for the 2008-09 academic year. Additional figure updates/adjustments are ongoing. 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 UC and Associated Facilities while empowering ownership for the management of our facilities, programs and services.

**Strategy:** Review full-time and student staff pay rates for FY2009 in relation to federally mandated minimum wage increases and identify potential funding alternatives.

**Completed/Ongoing:** All full-time staff are above the requirements associated with the mandated minimum wage increase. Pay rates were reviewed for student employees, and all employees impacted were raised to meet the new minimum wage requirements as of the 2009 Spring Semester. To retain some of the outstanding student staff we have in the University Center and UC Satellite, we have provided a \$0.25/hour raise to all of our student staff at this same time. This was completed to maintain the Student Development

Employment plan we have in our department. Please note the two (2) Base Augmentation requests we have provided for SFAC consideration for the FY2009-10.

**Strategy:** Continue to support the UC and Associated Facilities Work Teams to address important issues and goals as they relate to: Awards and Incentives Program, Student Employment Programs and Departmental Policies and Procedures Review.

**Complete:** All work teams were reviewed for their current relevance as far as purpose, structure, and existence. All three (3) of our Work Teams have continued to work effectively within the “charge” for each of the 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:

**Award and Incentive Program Team**

To plan all-staff social events; 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 UC & Associated Facilities through other initiatives.

**Student Employment 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.

**UC and Associated Facilities Policies and Procedures Review Team**

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

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

**Complete:** 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 Holzman Moss in providing student input for the UC Complex and UC Satellite Master Plan of Renovation Project; concerns/improvements related to food service operations (retail and catering); 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 to the UC 2010 Initiative/UC Transformation Project which is a priority for the UCPB as a whole.

**Strategy:** Develop Comprehensive Learning Outcomes program for UCAF students (employees, UCPB members and student leaders with SPB and Dance On) and begin to measure the impact of various UCAF program segments in relationship to student learning.

**Completed/On-Going:** UCAF has created Learning Outcomes pre-, mid- and post- assessments for UC Student Staff and UC Student Leaders. These assessments are utilized to better understand the learning outcomes to identify which UC students could benefit from additional assistance to support the development of their leadership and/or personal skills. Workshops are created based on this information to provide students with opportunities to continue to grow during their involvement with the UCAF. An ongoing assessment is being completed at the beginning of each semester to track the development of each student leader/employee.

**Strategy:** Refine the Employee of the Month/Semester/Year Program for student staff and full-time staff; and continue to provide other recognition opportunities for all members of the UC and Associated Facilities organization.

**On-Going:** We continue to provide incentives, gatherings and recognition to members of the UCAF organization that provide outstanding contributions. An Employee of the Month/Semester/Year program is in the process of being implemented by the Awards and Incentives Work Team, and will be fully operational by Summer of 2009.

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

**Complete:** Twenty (20) student leaders, graduate assistants and staff members participated in the 2008 ACUI Region 12 conference entitled “*Rockin’ in the Cotton*”, October, 2008 in Lubbock, Texas. Eight (8) staff members attended the Annual ACUI conference in New Orleans, Louisiana in March 2008 (several members of the UC and Associated Facilities team provided coordination and support for the Silent and Live Auction held at the ACUI Annual Conference). Thirty-six (36) students participated in the 2008 Regional Recreation tournament, five (5) students represented UH in the regional Poetry Slam competition, and five (5) students represented the University of Houston at the regional College Bowl tournament. SPB leaders and their staff support have also participated in the National Association for Campus Activities (NACA) and the Association for the Promotion of Campus Activities (APCA) regional activities. Dance On student leaders and a staff member attended the Dance Marathon Leadership Conference. The UC and Associated Facilities has also been an active member of the National Clearinghouse for Commuter Programs (NCCP).

***New Objectives: Nineteen (19) new objectives were undertaken which were not defined in last year’s program/questionnaire.***

1. The UC and Associated Facilities held our sixth (6<sup>th</sup>) management **Staff Retreat** in August, 2008 which enabled the department to focus on both short-term and long-term planning, as well as cultivating a high-performance team environment and team atmosphere.
2. Collaborated with, and advised, the student-led **UC 2010 Initiative Committee** in the planning and implementation of the passage of a Student Referendum for an increase in the UC Fee, which will support the financial requirements of the University Center Transformation Project. On November 19<sup>th</sup> 2008, University of Houston students passed the **UC Student Referendum** with an astounding seventy-seven percent (77%) voting in favor of supporting a fee increase to pay for the \$100 million transformation of the University Center.
3. For the eleventh (11<sup>th</sup>) consecutive year, the UC and Associated Facilities served as a **Table Host Department for Cougar First Impressions in 2008**.
4. Due to Hurricane Ike, we provided a physical location for the **Cougars Helping Cougars** initiative in the space that was in transition from the University Copy Center to the Commuter Services area.
5. Additional feedback speakers were added to the **UC Arbor Sound System** to allow speakers (with very different tone quality) to be able to self-adjust. The additional speakers will also improve flexibility when we have events with different platform layouts.
6. A minor renovation was completed on underutilized space within the Women’s Restroom on the UC Ground Level to provide a new **Lactation Center** in the University Center that would be available for use during extended hours on weekdays and weekends to compliment the existing lactation facilities available across campus. The new Center offers private, securable, comfortable seating, and family-friendly amenities for breastfeeding and/or pumping. This new service can be accessed by key checkout through the UC Games Room Service Counter. Information on the new Center has been included on the UCAF website and the Women’s Resource Center website as well as in an updated printed brochure created by the Women’s Resource Center.
7. With staff vacancy, we were able to add an additional **Graduate Assistant** opportunity working with Commuter Services & Special Projects (which included the UC 2010 Initiative).
8. Shasta’s Cones & More provided over 9,500 frozen treats for Cougar First Impressions (CFI). Shasta’s Cones & More was recognized by the CFI Planning team for their **Outstanding Contributions to the Success of the CFI Program**.
9. Several staff members of the UC and Associated Facilities attended each of the following **Audio-Conferences** (sponsored by various UH departments):
  - Facebook, Myspace & On-Line Communities: What Your College Must Know
  - Fundamentals of Fundraising for Student Affairs
  - Commuter Students Best Practices
  - 10 Successful Retention Event Practices

- Sustainability Issues Facing the College Union and Student Activities
  - Seven Problem Personalities and How to Deal with Them in the Workplace
  - Identifying and Responding to Student Red Flag Behaviors
  - Co-curricular Transcripts: A Foundation for Assessing Out-of-the-Classroom Learning
10. Many exciting projects came to completion in our **Student Employment Work Team**. These include:
    - Created the Student Learning Outcomes assessment tools.
    - Redesigned the Student Employment Application to make it more understandable. In addition, there will be a new online version.
    - Reviewed the impact of the three (3) steps (July 2007, July 2008 and July 2009) of the federally mandated minimum wage increase, and in conjunction with the Executive Director and Business Administrator revised the Student Employment Plan.
    - Evaluating the Student Employee Evaluation Form and redesigning it to tie more closely to the UCAF Mission and Values.
    - Revising the Student Employment Scholarship criteria to make it available once a semester to provide more opportunities for UCAF student employees.
    - Expanded the annual student staff training program to include monthly training workshops to further develop students.
    - Redesigned the annual Cougar TRACS Student Staff Training held in August 2008.
  11. Four (4) of our staff members are serving on the Association of College Unions International (ACUI) **Region 12 Leadership Team**. Region 12 includes Arkansas, Louisiana, Mexico and Texas.
  12. One (1) of our staff members served as a member of the **ACUI Volunteer Engagement Task Force** with the purpose of searching out new and better ways of engaging members in appealing, meaningful, results-oriented volunteer roles.
  13. One (1) staff member served as a member of the **2008 ACUI Institute of Leadership Education and Development (I-LEAD) Program** with the purpose of working with students from around the country to develop personal and organization leadership skills.
  14. One (1) staff member was selected to serve as the **Volunteer Center Coordinator** for the 2010 NACA National Convention.
  15. One (1) staff member was selected to serve as **Program Reviewer** for the American College Personnel Association (ACPA).
  16. The UC and Associated Facilities was selected to serve as the Host Institution for the **2008 ACUI Region 12 Tournament Weekend** (which included College Bowl, Poetry Slam and indoor recreation activities).
  17. Several staff members have **presented educational sessions** at both ACUI and NACA conferences.
  18. Several staff members participated in **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.
  19. Members of our staff served the University of Houston community on the following **Campus-wide Committees**: UH Homecoming Committee (one staff), UH Commencement Committee (two staff), DisABILITY Awareness Week Committee (two staff), Cat's Got Your Back Resource Fair Committee (two staff), UH Food Service Management Team (one staff), UH Food Service Advisory Committee (one staff), UH Bookstore Advisory Committee (one staff), Staff Council (two staff) and the Campus Recreation and Wellness Center Advisory Committee (one staff).

**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.** Objectives to maintain the University Center and UC Satellite facilities are measured primarily by percentage of time the facilities are fully operational, safety requirements that are being met and the efforts toward maintaining an aesthetically pleasing and corrosion free facility.
- A major renovation was completed in August 2006 for the addition of a fast-casual Chili's Too restaurant on the Lower Level of the University Center. This has improved traffic on the Lower Level of the UC overall which can attest to the increase in revenues that are being seen in Shasta's and the UC Games Room over the last two years.
  - A major/comprehensive renovation effort was conducted to completely refurbish all of the retail dining facilities in the UC Satellite in 2003. This has allowed us, in conjunction with UH Dining Services, to greatly improve our ability to deliver a wider variety of popular food products and improve the quality of customer service and satisfaction.
  - The automatic scoring system and the "Glow Bowling and Billiards" experience in the UC Games Room continue to provide consistent income generation. This has enhanced customer/student satisfaction and we have been able to actualize additional revenue potential – even as other University Center and College Union operations at some peer institutions have removed this program opportunity from their facilities.
- B.** Objectives associated more closely with customer service are measured by participation rates, sales revenue, questionnaires and items of interest brought up by the University Center Policy Board.
- As a department within the University of Houston, we are required to submit an annual Institutional Effectiveness (IE) Report, which outlines customer/patron feedback mechanisms and identifies how the data is used in evaluation of departmental services and potential enhancements.
- C.** Efforts continue to improve internal revenues and to expand services.
- A new contract for our retail banking services is in the midst of being finalized. The new contract will actualize consistent revenues at the same levels as the previous contract.
  - A new contract for our computer sales and services (soon to be termed technology store services) is in the Request For Proposal (RFP) process. The new contract should actualize consistent revenues at the same levels as the previous contract, as well as provide additional technology-related services for students and other members of the UH community.
  - 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 new 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 ninth (9<sup>th</sup>) fiscal year the UH Bookstore and the Cougar One Card Office have reimbursed the University Center for a common area charge. FY09 marks the sixth (6<sup>th</sup>) 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.
- D.** Utilization figures for the UC and Associated Facilities continue to be high.
- The University Center has a daily foot traffic average of 14,500 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 20,000 single and double scoop ice cream items; over 2,500 shakes and malts were served; over 1,750 cups of coffee served; and over 2,000 pounds of candy were sold in 2008. The five most requested ice cream flavors at Shasta's are Cookie 'N' Cream, Birthday Cake, Homemade Vanilla, Mocha Almond Fudge, Chocolate Chip Cookie Dough.

- Utilization figures for 2008 in the UC Games Room are as follows: 84,624 of bowling; 19,932 hours of billiards time; 3,944 hours of table tennis time; and 170,506 games played on amusement games.
- Specifically during the UC Student Appreciation Days, the UC and UC Satellite Games Rooms provided 1,314 games of free bowling and 222 hours of free billiards as a “study break” opportunity during the study days prior to the finals periods of the 2008 spring and fall semesters.
- 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 2008, we served 246 UH registered student organizations, 96 UH campus departments and 180 off-campus customers through 8,041 bookings in the University Center and UC Satellite. Some additional facts include:
  - These events equate to over 29,292 of “event hours”, with an estimated attendance figure (as supplied by the event organizers) of over 347,000.
  - Of the above mentioned bookings, student organization events make up 58.15%, campus department events make up 33.35% and off-campus customer events are at 8.49%.
  - The UC and Associated Facilities Department provided \$202,650.73 in discounted facility space and services. Campus Departments were the recipient of 96.14% of these discounts, student organizations represent 2.25% in discounts and off-campus events were the recipient of 1.61% in discounts.
  - The largest portions of discounts outside of the UC and Associated Facilities were provided to the following offices/programs:
    - Dean of Students Office = \$105,225 (\$89,316.65 for Orientation)
    - Campus Activities Department = \$18,030
    - Vice President of Student Affairs Office = \$8,080
- UC Building Services completed 1,487 customer-driven work orders and 861 preventative maintenance work orders in 2008.
- The University Center hosts monthly large-scale/theme-based events with an annual attendance of over 15,000.

**E.** Results from the SFAC funded Student Satisfaction Survey continues to provide valuable data on students’ perceptions of the University Center and UC Satellite. The purpose of the Student Satisfaction Survey (administered by Learning and Assessment Services) is to measure student satisfaction of selected programs and services at the University of Houston.

- In terms of Satisfaction, the University Center has an 87.32% satisfaction rating with UH students, while the UC Satellite has a satisfaction rating of 88.99%.

**5. Please discuss any budget changes from your last (FY 2009) 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 2008 with a Ledger 3 Fund Equity balance, please describe the conditions which caused the fund balance.**

Overall Income and Expenditure increased by **\$24,601** as explained below. These decreases had no adverse impact on the ability of the Center to fulfill its mission to students.

**A. Income**

*Overall income increased from the amount on the SFAC request form by a total of \$24,601 as follows:*

SFAC increase to cover mandated full-time salary increases	\$30,541
Increase in dedicated UC Fees due to increase in enrollment	\$64,783
Decrease in Sales due to Metro reorganization	(\$50,000)
Decrease due to unfunded SFAC Base Augmentation (Student Staff)	( <u>\$20,723</u> )
	<b><u>\$ 24,601</u></b>

**B. Expenses**

*Management adjusted accounts for increases as follows:*

Increase in Utility Charges	\$347,374
Increase in Full-time staff salaries for mandated increase	\$ 49,342
Increase in associated related benefits for mandated increase	\$ 9,748
Increase in Student Wages due to mandated minimum wage rate (Student Staff)	\$ 9,929
Increase in Administrative Costs	\$ 17,769
Unfunded SFAC Base Augmentation (Student Staff)	(\$ 20,723)
Decrease in Cost of Goods Sold due to Metro reorganization	(\$ 50,000)
Decrease in Renovation Reserve Contribution	( <u>\$338,838</u> )
	<b><u>\$ 24,601</u></b>

Our unit Ledger 3 concluded FY2008 with a fund balance carry forward of \$561,799. However, the UC and Associated Facilities completed several projects early in the 2008 Fall Semester which added an additional \$430,000 in expenses to our Fund Equity account. These included:

Conduct UC Complex and UC Satellite Master Plan of Renovation Project	365,000
Conduct UC 2010 Initiative Student Referendum	20,000
Commuter Services and Programs Office Renovation (University Copy Center space)	45,000

The above expenditures were funded from previous years carry forward. In addition, the UC and Associated Facilities have projects which are either "in-process" or have been completed for FY2009 which will cost approximately \$137,500.

Renovate Houston Room Booth to Improve Service	5,000
Purchase New Lane Conditioning Machine for the UC Games Room	19,000
Purchase Patio Umbrellas and Build/Install Awning for Events - UC Satellite	40,000
Purchase of Large Screen Televisions in UC Food Court and UC Satellite (in conjunction with mtvU)	27,000
Purchase Display Boards for UC Underground Entrance Corridor	10,000
Purchase New UC and Replace UC Satellite Information Ticker	15,000
Convert Main Access Doors to the UC to Card Access	21,500

The University Center does 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 center accumulates cash to fund repairs, renovation, and replacement.

Additionally, the University Center maintains contingency funds to cover costs associated with unforeseen events such as hurricanes, fire damage, internal system failure, severe weather damage and the like. Reacting to questions of this matter, the Department of Planning suggests that the Center maintain a reserve of \$200,000 to cover

emergencies. The balance for our renovation reserve account concluded the FY08 fiscal year with a balance of \$1,177,054. It is important to note that the management team for the UC and Associated Facilities is very committed to keeping the facilities in a state of good repair for the comfort of our clients.

The financial plight of the Child Care Center over the last several years has been a concern. However, the current leadership, working with the Child Care Center leadership and Advisory Board has reviewed funding issues and business practices to ensure this auxiliary unit is moving toward financial solvency. The budget for the UC and Associated Facilities is impacted as a result of this administrative support. However, with the reinstatement of the CCAMPIS grant at the Child Care Center (funded by the Department of Education), FY08 marked the second year that the Child Care Center ended a year with a balanced budget. The Executive Director of the UC and Associated Facilities, the Director of the Child Care Center and their staff teams are committed to ensuring both the UC and Associated Facilities and the Child Care Center continue to have safe, clean, maintained and aesthetically pleasing facilities and services for the UH community, but also for both Centers to be financially solvent cost centers.

**6. Please list your 2009-10 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:** Seek approvals to move forward with the University Center Transformation Project as supported by the Student Referendum conducted in November 2008.

**Strategy:** Seek approvals from the UH Administration and Board of Regents to amend the UC Fee legislation to increase the financial ceiling.

**Strategy:** Work with UH Administration, the UC 2010 Initiative Committee, Student Government leaders and the State Legislature to amend the UC Fee legislation to increase the financial ceiling.

**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.

**Strategy:** In conjunction with UC 2010 Initiative 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.

**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.

**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:** In conjunction with Plant Operations continue to enhance the recycling program for the University Center and UC Satellite.

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

**Objective:** Review all budget planning and financial opportunities for the University Center and the UC Satellite and ensure student fees (UC Fee and SFAC) are supporting student-driven services and programs.

**Strategy:** Develop Letters of Agreement with contract and auxiliary-based service operations and service offices which are housed in University Center and UC Satellite which report outside of the Division of Student Affairs structure to ensure effective budget planning and financial projections are able to be maintained.

**Strategy:** Research the Return-On-Investment potential of self-metering the University Center and the UC Satellite facilities in relation to utility services and associated costs.

**Strategy:** 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).

**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.

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

**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.

**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.

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

**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.

**Strategy:** Seek approval for and launch a Little Shasta's Cones & More at the UC Satellite due to current student/UH community requests.

**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 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.

**Strategy:** Develop and launch an enhanced "UC Services – Where It All Comes Together" marketing campaign.

**Strategy:** Continue to ensure there are consistent updates and information maintenance for websites supported by the UC and Associated Facilities (UCAAF, Vice President for Student Affairs Office, Cat's Back program, Student Program Board, etc.).

**Strategy:** Complete the development of, and begin implementation of, the department marketing plan for the UC and Associated Facilities organization, utilizing both internal and external constituencies where appropriate.

**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 the UC and Associated Facilities services and programs,

while continuing to enhance distribution processes.

**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.

**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 EMS (Event Management System) 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.

**Strategy:** Continue to refine the preventative maintenance and replacement schedule for technology resources to be able to provide the most beneficial use of funds to support technology advancements (both proactive and required) via individual workstations, servers and the local area network.

**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.

**Strategy:** Continue to review TMA (The Maintenance Authority) 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.

**Strategy:** The UC Business Office (VPSA CBO #1) will continue to conduct training as required for Student Affairs staff in the areas of financial management and administrative policy and procedure compliance as necessary to supplement University wide training.

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

**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 monitor the University Center and Associated Facilities organizational structure and implement adjustments to maximize effectiveness.

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

**Strategy:** Continue to investigate Development/Fundraising opportunities for the UC and Associated Facilities.

**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.

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

**Strategy:** Report growth in at least six (6) of the UC and Associated Facilities Student Learning Outcomes based on student involvement with the department (student employees, UC Policy Board members, and the executive boards of the Student Program Board and Dance On).

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

**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.

**Strategy:** Continue to support the UC and Associated Facilities Work Teams to address important issues and goals as they relate to: Award and Incentive Programs, Student Employment Programs and Departmental Policies and Procedures Review.

**Strategy:** Refine the Employee of the Month/Semester/Year Program for student employees and full-time staff; and continue to provide other recognition opportunities for all members of the UC and Associated Facilities organization.

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

**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 negotiating a new contract with Jonorr’s Salon in 2006 and we are working on our contracts for retail banking services and the computer sales and services 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 sixth (6<sup>th</sup>) year the UC and Associated Facilities will receive funds to off-set the common area charges associated with the space the UH Bookstore utilizes in the University Center Underground. Similarly, the University Center was also able to stabilize the same type of arrangement with the Cougar One Card Office to provide funds to cover the common area charge to offset utility and operational expenses.

There are five (5) areas of concern as related to current funding for the UC and Associated Facilities. These concerns relate to: 1) the financial support the UC and Associated Facilities has provided to the Child Care Center over the last five (5) years; 2) the reduction in food service commissions we have been able to actualize from the UH System food service contract; 3) the continual rise in utility costs for the University Center and UC Satellite facilities; 4) the business opportunity loss impact of the expanded number of orientation programs (with an auxiliary funding base); and 5) the ever-growing renovation/maintenance/improvement project list.

The financial plight of the Child Care Center over the last several years has been a concern. The budget for the UC and Associated Facilities has been impacted as a result of administrative financial support. It should be noted that the UC and Associated Facilities has provided funds to support the operational deficits in FY03, FY04, partially in FY05 and in FY06. FY03 saw the UC budget contribute just over \$177,000 while FY04 saw the UC budget contribute just over \$140,000. In FY05 the UC budget contributed \$41,000, while \$62,501.56 was provided equally by the Academic Affairs and Administration and Finance Divisions since the Child Care Center is a service for the entire UH community. However, FY06 marked the beginning of an annual University sponsored grant of \$100,000 to the Child Care Center. Even with this support, and with the conclusion of the CCAMPIS grant (which was through the United States Department of Education), the UC contributed \$67,000 in FY06. The total financial support of \$425,000 from FY03 to FY06 impacted our ability to make aggressive strides in relation to our deferred maintenance list.

In the summer of 2007, the Child Care Center was notified of the reinstatement of the CCAMPIS grant, which provided funding to support the Child Care Center (which ended the FY07 with a balanced budget). Consequently, FY07 marked the first time in five years that the UC and Associated Facilities did not have to cover any operational expenses at the Child Care Center. We have been able to maintain the CCAMPIS grant funds at the Child Care Center through FY08, and are scheduled to receive these funds through September 30, 2010.

The food service contract has continued to provide a huge financial burden to the UC and Associated Facilities. Historically, food service operations used to provide the UC and Associated Facilities with commissions/income that exceeded associated direct costs which our department is responsible for (utilities, equipment upkeep, maintenance, etc.). To illustrate the decline in food service commissions, here is a breakdown from the last sixteen (16) fiscal years of the revenues the UC and Associated Facilities has actualized from the food service contract:

<u>Aramark Contract</u>	<u>Chartwells Contract</u>	<u>Aramark Contract</u>
FY2008 \$347,612	FY2005 \$266,049	FY1998 \$401,052
FY2007 \$326,515	FY2004 \$233,397	FY1997 \$403,563
FY2006 \$282,640	FY2003 \$178,289	FY1996 \$349,798
	FY2002 \$156,104	FY1995 \$451,379
	FY2001 \$306,126	FY1994 \$449,009
	FY2000 \$350,689	FY1993 \$444,287
	FY1999 \$317,465	

When the “costs” of food service operations for the UC and Associated Facilities are compared to the commissions, the picture becomes increasingly alarming. The information below illustrates a nine-year picture of the increasing burden the UC and Associated Facilities has had to absorb into our operational budget.

<u>Fiscal Year</u>	<u>Commissions</u>	<u>Associated Costs*</u>	<u>Profit/Loss**</u>
FY2008	\$347,612	\$465,979	(118,367)
FY2007	\$326,515	\$577,889	(251,374)
FY2006	\$282,640	\$508,114	(225,474)

FY2005	\$266,049	\$380,434	(114,385)
FY2004	\$233,397	\$332,003	(98,606)
FY2003	\$178,289	\$338,401	(160,112)
FY2002	\$156,104	\$217,129	(61,025)
FY2001	\$306,126	\$291,783	14,343
FY2000	\$350,689	\$298,639	52,050

Total Nine (9) Year Profit/Loss (962,950)

\*Associated Costs include utility costs for all food services areas in the University Center and UC Satellite which are paid by the UC and Associated Facilities, as well as other direct maintenance costs which include Trash Service, Elevator Service, Grease Trap Cleaning and Treatment, Exhaust System Cleaning, Maintenance & Housekeeping, Custodial & Maintenance Supply, Replacement & Repair Parts, and Preventive Maintenance. Associated Costs do not include \$523,384 in investment dollars which was made by the UC and Associated Facilities to bring Chili's Too to UH over the summer of 2006.

\*\*Profit/Loss does not include the \$3,645,000 initial investment dollars made by Chartwells for upgrades to the UC Food Court, UC Satellite Food Court, Harlon's/Coogs, the Convenience stores and the Cart program. Chartwells completed a seventh year of amortization in FY05. The remaining amortization balance has been transitioned into the new contract between UH and Aramark. The buy-out is taken off the top of the Commissions paid to the University to re-pay this buy-out.

With the change in leadership of the Division of Administration and Finance, the UC and Associated Facilities no longer receive commissions for food service operations in the University Center and UC Satellite. However, the Division of Administration and Finance has agreed to reimburse the UC and Associated Facilities for costs associated with the food service operations located in our facilities on a quarterly basis. We will monitor this situation moving forward.

Another area of concern is in relation to the continual increase in utility costs for the University Center and the UC Satellite. Although the UCAF staff has worked on ways to increase efficiency and usage for our utilities, our utility costs (figured on a formula basis at the University level) continue to increase at a staggering rate. To illustrate the increase, a breakdown from the last nine (9) fiscal years for utility charges (as well as projected costs for this year) is included for your reference:

	<i>UC and UC Underground</i>	<i>UC Satellite</i>	<i>Total</i>
<i>FY2009</i>	\$1,300,000.00	\$ 200,000.00	\$1,500,000.00 (projected)
<i>FY2008</i>	\$1,262,973.93	\$ 184,314.07	\$1,447,288.00 (34.8% increase)
<i>FY2007</i>	\$ 819,406.89	\$ 254,511.40	\$1,073,918.29 (14.4% increase)
<i>FY2006</i>	\$ 718,267.91	\$ 220,156.70	\$ 938,424.61 (20.4% increase)
<i>FY2005</i>	\$ 603,975.00	\$ 175,460.00	\$ 779,435.00 (16.3% increase)
<i>FY2004</i>	\$ 513,833.89	\$ 156,580.89	\$ 670,414.78
<i>FY2003</i>	\$ 464,496.82	\$ 95,305.80*	\$ 559,802.62*
<i>FY2002</i>	\$ 437,690.38	\$ 0.00*	\$ 435,690.38*
<i>FY2001</i>	\$ 438,718.04	\$ 155,283.77	\$ 594,001.81
<i>FY2000</i>	\$ 362,583.85	\$ 153,997.45	\$ 515,581.30

\*The UC Satellite was closed completely during FY2002 and partially closed for four months of FY 2003 due to damage associated with Tropical Storm Allison.

We continue to enhance our meeting room rental revenue. This is a direct result of the major renovations completed in the Houston Room in 2001. 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.

As the University has moved to a mandatory orientation process, the additional required dates, has created a business opportunity loss as related to the expanded number of actual orientation programs (with an auxiliary funding base). The UC and Associated Facilities provide all event management support for the New Student Orientation Programs at no cost. To illustrate this increase, see the below three (3) fiscal years of support for New Student Orientation below:

<u>Fiscal Year</u>	<u>Discounted Support Breakdown</u>
Fiscal Year 2008 (16 Event Reservations)*	\$89,316.65*
Fiscal Year 2007 (13 Event Reservations)*	\$64,890.00
Fiscal Year 2006 (13 Event Reservations)*	\$62,195.00

\*Includes Room Rental Charges, Audio-Visual and Equipment Charges and Personnel Charges associated with New Student Orientation programs.

Similarly, the UC and Associated Facilities provided all event management support for Cougar Preview and Admissions-related events at no cost until FY2004.

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 hopeful to move 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 **\$6,736,365** in needed facility infrastructural upgrades, security, aesthetical and operational improvements, and future long-term projects. Some of these include:

<b><u>Facility Infrastructure Projects</u></b>	<b><u>Estimated Cost</u></b>
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 <sup>st</sup> 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**

<b><u>Security, Operational and Aesthetical Improvement Projects</u></b>	<b><u>Estimated Cost</u></b>
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
Purchase UC Satellite Patio Umbrellas	4,000
Enhance Aesthetics of Second Floor Hallways	15,000
Install New Games Room Service Counter - UC Games Room	40,000
Bowling Scoring Upgrades with the UC Games Room	102,840
Update/Enhance Houston Room Equipment and Audio-Visual Capability	237,500
Replace Tables and Chairs for UC Event Services	166,500
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
Purchase New Cushman/Carryall cart for the UC	13,000
Phased Purchase and Installation of Sound and Video System in Large Meeting Rooms (Atlantic, Pacific, Mediterranean, Cougar Den)	45,000
Purchase New Van for the UC for Cargo and Transportation Use	25,000
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
<b>Security, Operational and Aesthetical Improvement Project Total =</b>	<b>1,902,340</b>

**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
<b>Future Large Project Option Total =</b>	<b>\$3,465,000</b>

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 **\$1,193,000** 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 are 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)	48,000
<b>On-Going Long Term Project Total =</b>	<b>\$1,193,000</b>

As the UC Fee was introduced in 1988 (partly to make up for the loss of revenues associated with a UC-run Bookstore) the UC and Associated Facilities 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 **\$364,880** in the year 2008.

An initial survey of peer institutions in the State of Texas, Urban 13, ACUI and ACUI Region 12 illustrates that we are funded at a low level by comparison. Our initial survey sample is below:

<u>Institution</u>	<u>Fee Amount</u>	<u>Institution Category</u>
California State University – Northridge	\$155.00	ACUI Peer Institution
University of Maryland	\$137.00	ACUI Peer Institution
University of Missouri – St. Louis	\$130.56	Urban 13 Peer Institution
Louisiana State University	\$126.00	ACUI Region 12 Peer Institution
University of Wisconsin – Milwaukee	\$106.30	Urban 13 Peer Institution
Texas A&M University	\$100.00	Texas Peer Institution
Texas Tech University	\$98.00	Texas Peer Institution
University of Texas – San Antonio	\$96.00	Texas Peer Institution
University of Illinois – Chicago	\$87.78	Urban 13 Peer Institution
Stephen F. Austin State University	\$85.00	Texas Peer Institution
University of Missouri – Kansas City	\$72.24	Urban 13 Peer Institution
University of South Florida	\$70.41	Urban 13 Peer Institution
University of Georgia	\$68.00	ACUI Peer Institution
University of Memphis	\$62.00	Urban 13 Peer Institution
Sam Houston State University	\$60.00	Texas Peer Institution
Texas State University – San Marcos	\$60.00	Texas Peer Institution
University of Missouri	\$59.65	ACUI Peer Institution
University of North Texas	\$47.00	Texas Peer Institution
Wayne State University	\$42.00	Urban 13 Peer Institution
University of Texas – Arlington	\$39.00	Texas Peer Institution
<b>University of Houston</b>	<b>\$35.00</b>	

The above identifies actual dollars in funding. However, when looking at this funding through estimated dollars per square foot of University Center/College Union space the funding support illustrates even a sharper difference as identified below.

<u>Institution</u>	<u>Fee Amount</u>	<u>Sq. Ft.</u>	<u>Enrollment</u>	<u>Dollar/Sq. Ft.</u>
California State University – Northridge	\$155.00	273, 000	36,208	\$20.56
Texas A&M University	\$100.00	285, 355	48,039	\$16.83
University of Maryland	\$137.00	286,000	37,000	\$16.36
University of Georgia	\$68.00	165,742	34,180	\$14.02
University of Texas – San Antonio	\$96.00	200,000	28,431	\$13.65
Louisiana State University	\$126.00	255,000	28,779	\$12.87
University of Missouri – Kansas City	\$72.24	82,840	14,499	\$12.64
University of South Florida	\$70.41	235,000	39,099	\$11.71
Texas Tech University	\$98.00	246,500	28,422	\$11.30
University of Missouri – St. Louis	\$130.56	165,000	12,325	\$9.75
University of Wisconsin - Milwaukee	\$106.30	352,000	29,265	\$8.84
University of North Texas	\$47.00	193,500	34,698	\$8.43
Sam Houston State University	\$60.00	125,000	16,700	\$8.02
Texas State University – San Marcos	\$60.00	220,000	29,125	\$7.94
University of Missouri	\$59.65	249,351	29,761	\$7.12
Wayne State University	\$42.00	192,000	31,000	\$6.78
University of Illinois – Chicago	\$87.78	472,004	25,234	\$4.70
Stephen F. Austin State University	\$85.00	224,021	11,990	\$4.55
University of Texas – Arlington	\$39.00	240,960	25,070	\$4.06
<b>University of Houston</b>	<b>\$35.00</b>	<b>320,354</b>	<b>36,104</b>	<b>\$3.94</b>

Both of the funding surveys identify only our designated UC Fee and do not include SFAC funds in the comparison. Only a few of the institutions included above are also the recipients of additional student fee dollars from other sources. If our current UC designated fund income was added to our current SFAC allocation and re-distributed in the form of one singular fee it would amount to \$50.69 per student per long semester. The \$50.69 per student fee (combined UC Fee and SFAC funding) would calculate to \$5.71 per square foot. This combined funding figure still results in a lower ranking of fee dollars for the University of Houston’s funding for the UC/UC Satellite in comparison to several of our peer institutions.

**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 Associated Facilities.