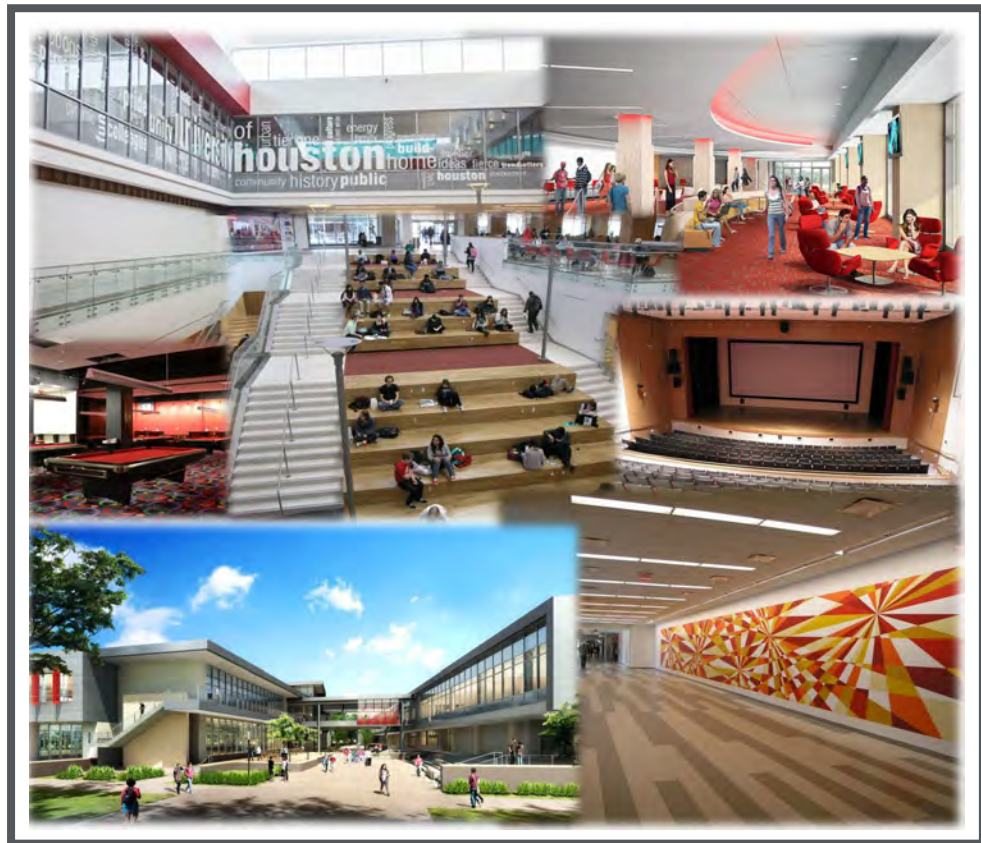
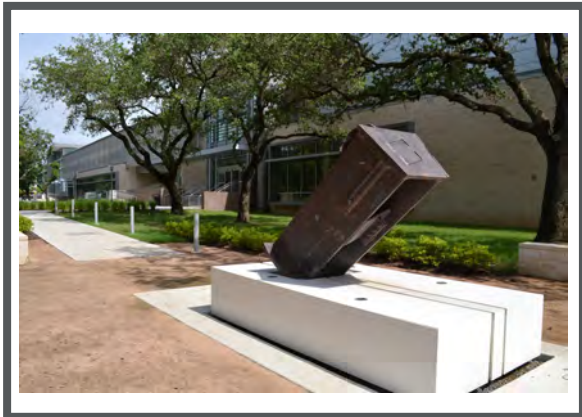


University Centers

Student Fees Advisory Committee (SFAC)
Program Questionnaire for FY 2015 -2016



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

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

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

The University Centers accomplishes its mission and goals primarily 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.

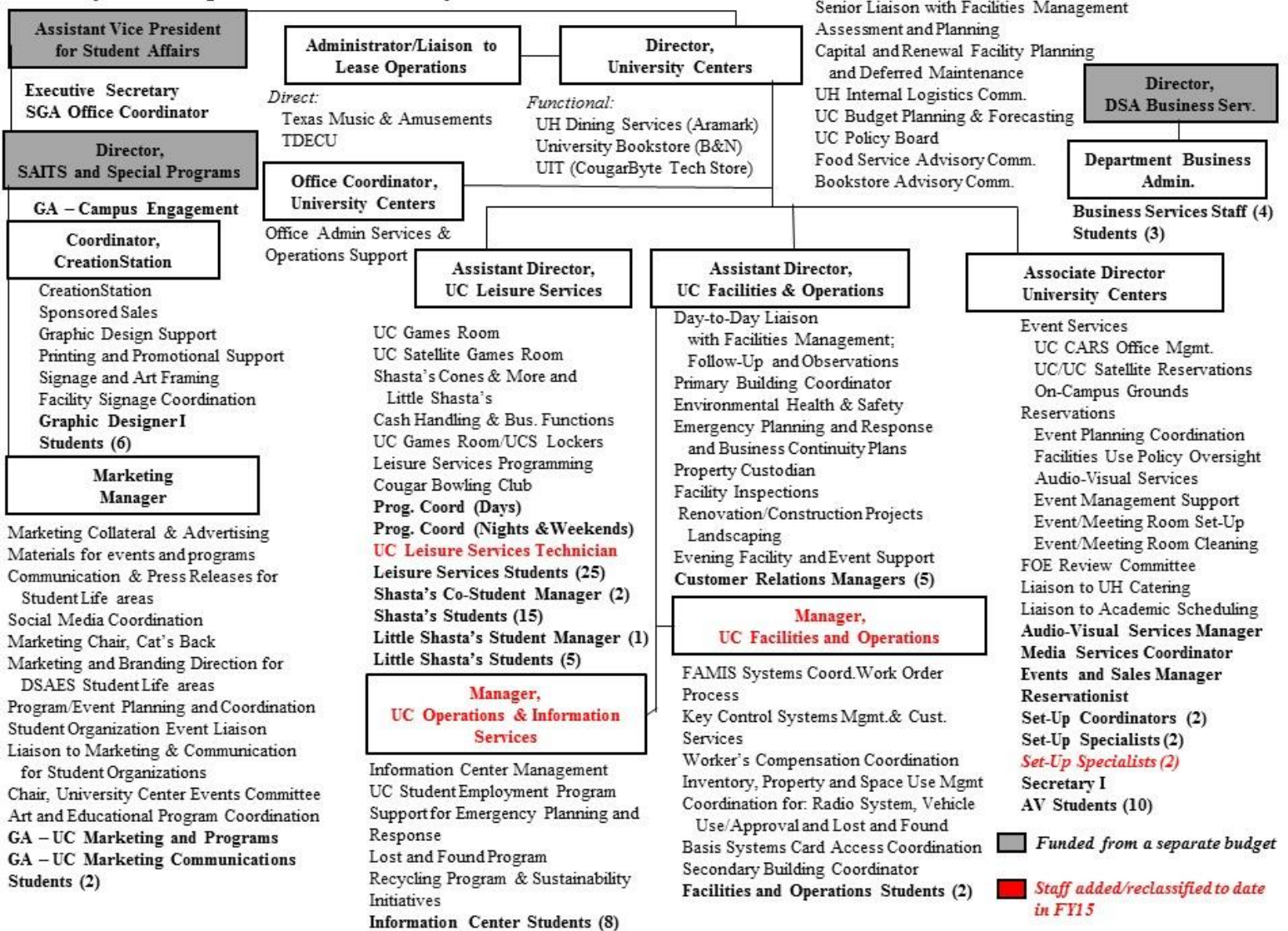
- Operations rely heavily on student fees to maintain the facilities that support services and programs that enhance the social, cultural, and leadership activities/experiences that complement students' formal education.
- The UC generates approximately one-third of its operational income through contract partner relationships. As a result the UC is able to provide high quality services, facilities and programs at a low cost to students and other users, and keep student fees at a reasonable rate.
- University Centers supports its efforts through the staffing units of Event Services, Leisure Services, Facilities and Operations, and Administrative Services.
- Additionally, Marketing and Special Programs, which is funded by University Centers, also provides support and awareness through annually offered featured programs (Cat's Back, Weeks of Welcome, UC Welcome Back, Cougar Trading Cards, Citizenship Month, etc.), and graphic design services through CreationStation.

University Centers maintains a twenty-two (22) person full-time staff to support daily operations, as well as contracted housekeeping services through Marcis and Associates, and follows UH policy by working with Plant Operations for maintenance issues and planned projects. Additionally, the UC employs approximately seventy (70) student employees which returns over approximately \$400,000 annually back into students' hands to help defer education costs.

The University Center Policy Board (UCPB) serves as the primary policy recommending agency for all University Centers facilities in the following areas: contracts, lease operations, student organization carrel and lockers, and facilities policies and procedures. Policy considerations encompass all operation phases exclusive of compensation and employment decisions. The UCPB, is comprised of students (as a majority), and appointed faculty and staff.

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

University Centers Organizational Structure as of 10-2014



3. List your unit's strategic initiatives and action steps identified for the 2013-2014 academic year and cite the specific Division of Student Affairs and Enrollment Services (DSAES) Strategic Initiatives and University of Houston Strategic Goals to which they relate (links below). Please comment on your success in achieving these strategic initiatives/action steps. If a strategic initiative/action step changed during the year, please note this and explain. Also, list any new strategic initiatives/action steps, the rationale for the addition, and comment on your success in achieving these items.

Strategic Initiative: Complete Phase 1 of the UC Transformation Project, through renovation and expansion of the existing University Center South and the construction of University Center North to provide a next-generation facility well-suited to the needs of an expanding Tier 1 student body. *DSAES Strategic Plan Initiative 2b.*

Action Step: Support contractors and Facilities Planning and Construction staff to ensure project is completed on schedule in order to offer maximum amount of services and value to students by end of Phase 1.

Status Update: Phase 1 project work was completed in January 2014. Phase 1 project punch list work has continued during Phase 2.

Action Step: Successfully open all completed Phase 1 space to the campus community in January 2014.

Status Update: Phase 1 completed; space began to transition to being occupied and opened for public use beginning December 16th and continuing into January 2014.

Action Step: Develop and implement a comprehensive development and fundraising program. This program will target both large-scale donors for naming of the new theater as well as offering a low investment option for graduating students to commemorate their involvement on campus as part of a 'Leadership Wall'.

Status Update: Case Statements were completed for Phase 1 designated spaces. Naming donors are still being pursued at this time. Naming locations being sought include the UC Theater, Ballroom, South Lounge and the Student Organization Complex.

Strategic Initiative: Identify additional staffing and resource needs to support the University Centers/Student Life Marketing and Communication post the UC Transformation Project. *DSAES Strategic Plan Initiative 2a. &b.*

Action Step: Develop an organizational structure and culture which is capable of meeting student/student organization/other customer needs for a Tier One Student Center experience (programs, facilities, resources and marketing and information).

Status Update: A departmental organizational structure was expanded to include additional full time and student staff positions to meet the growing service and program needs for the newly renovated and expanded University Center. Four (4) new full time staff positions were posted and filled. Student staffing has continued to expand with new hires as additional services and programs come on board as a result of completed UC project space. Three (3) existing full time staff positions are currently under review for reclassification.

Action Step: Identify potential operational efficiencies and eliminate duplication where possible.

Status Update: We continue to focus on sharing of departmental information through share drives file that continue to be expanded. We continue to focus on cross training among staff where possible to increase efficiencies and maintain service continuity and timeliness.

Strategic Initiative: Support the departments within Student Life by expanding awareness about Resources, Programs and Services across campus. *DSAES Strategic Plan Initiative 5*

Action Step: Expand users of the Get Involved (uh.edu/getinvolved) website campus wide by fully integrating campus departments and all student organizations. *Departmental Strategic Plan 2013-14*

Status Update: The Get Involved Platform features direct connections to 517 student organizations and campus departments. There are 19,972 active accounts owned by students and staff members.

Action Step: Explore the expansion of the University Centers Digital Signage to include multiple monitors on different floors of the UC and outdoor signage.

Status Update: Ongoing, this project is continuing as part of the opening of Phase 2 of the University Center.

Action Step: Develop unique and innovative marketing-based programming endeavors which will serve as traditional Student Life events, and foster campus traditions (Cougar Resource Fair, OctoberFest, Cat's Back, Art/Cultural Learning Exhibits, and Stress Free Finals Week etc.).

Status Update: The University Centers Events Committee continued to plan several events throughout the year. With a newly expanded UC, events were once again held inside of the building. The Cat's Back Spring event attracted over 3,500 students this year as one of the first events held in the UC Ballroom. Events will continue to expand as the University Center construction ends in January 2015.

Action Step: Produce electronic communication pieces, program calendars, press releases and other marketing and promotional materials focused on the University Centers' services and programs, while continuing to enhance distribution processes. *Departmental Strategic Plan 2013-14*

Status Update: Ongoing, four Digital screens were added in University South and one in University Center North at the end of Phase 1. The University Center also erected an outdoor Marquee to advertise Campus wide events and programs.

Action Plan: Provide marketing consultation to vendors, contract partners and other offices within the University Centers as requested.

Status Update: Ongoing: Vendors, contract partners, and offices located within the UC were all a part of the UC Opening events as part of the completion of Phase I of the NEW UC. Each office had participated and collaborated in the planning of open house and ribbon cutting celebrations for their respective units. This collaboration will continue as part of the UC Grand Opening and upcoming rebranding of the University Center, beginning January 2015

Strategic Initiative: Further develop the strength and scope of the liaison relationship with Facilities Management to ensure University Centers facilities are effectively maintained with maximum efficiencies. *DSAES Strategic Plan Initiative 6d.*

Action Step: Complete quarterly reviews of facility Service Level Agreements to ensure facility needs are met and cost savings are achieved where applicable. *Departmental Strategic Plan 2013-14*

Status Update: Service Level Agreements were reviewed and revised in August 2014 in preparation for the 2015 fiscal year renewal. All agreements were reviewed to accommodate the growing/changing needs for all Phase 1 completed space and soon to be completed Phase 2 space.

Action Step: Ensure all identified University Centers staff remain active and trained as Building Coordinators.

Status Update: All continuing and new departmental Building Coordinators attended quarterly update meetings during 2013-14.

Action Step: Work with Facilities Management to investigate efficiencies, further define needs for greater service continuity, and explore costs where applicable for a pooled maintenance staff model.

Status Update: Staffing support for preventative and ongoing maintenance has continued to be monitored and service level adjustments have been requested as needed. The pooled maintenance staff model was not implemented as a result of continuing Facilities Management department structure changes and transitions.

Action Step: Complete as needed annual review/revision of facility Custodial Cleaning Frequency Charts to ensure facility cleanliness and consistent staffing to cover identified needs and pursue elimination of duplication as determined to be applicable.

Status Update: All facility cleaning frequency charts were updated to meet the needs for all Phase 1 completed space and the anticipated needs of Phase 2 space when completed during fall 2014. The new housekeeping contracted services implemented in January 2014 has continued to be monitored closely for

service level adjustments. The contract housekeeping services scope was reviewed and expanded during summer 2014 to cover additional grounds and service levels to meet further identified facility needs with the opening of Phase 1 completed space. This contract addendum is in progress for completion with anticipated implementation to occur immediately upon final execution.

Strategic Initiative: Investigate/research best practices for the upgrade, expansion, reconfiguration, and revision of facility event management reservation services, policies and procedures in order to meet conferencing, meeting and event needs aligned with the facility enhancements and capabilities of the New UC. *DSAES Strategic Plan Initiative 2b. &e. &4b.*

Action Step: Benchmark best practices of online event management system processes and policies with peer institutions that possess comparable demographics.

Status Update: The UC CARS office contacted (4) peer institutions in addition to the vendor for our event management system software. Based on a review of information collected, the UC CARS office began a trial online reservation request process with (2) Fee Funded student organizations and will expand the process to all Fee Funded student organizations, Registered Student Organizations and UH departments by Jan. 2015.

Action Step: Investigate IT needs, costs, and support necessary to implement a system upgrade for online event management.

Status Update: Database was migrated to UH IT and the upgrade was completed. The migration was delayed by UH IT and this delayed the trials until the summer of 2014.

Action Step: Review staffing needs to effectively support operational functions in order to achieve/implement an upgraded online event management system. *Departmental Strategic Plan 2013-14*

Status Update: Due to the delay in trials staff needs are still being monitored. Student staff will be increased while a further analysis of needs for full time staffing to meet increasing service volume and quality standards is completed.

Action Step: Review current event management system configuration to determine necessary configuration adjustments/expansions to meet the New UC facility needs. *Departmental Strategic Plan 2013-14*

Status Update: Due to delays this is still in process. Work has begun in cooperation with the Center for Student Involvement and the Dean of Students Office to transition to a paperless process supported by EMS as of Jan. 2015.

Action Step: Define/revise operational policies and procedures for all new conferencing and event spaces within the New UC.

Status Update: Due to the delay this is in process now. We are able to maintain most of the current policies and will continue to modify additional policies as Phase 2 space is opened and the UC Project is complete.

Strategic Initiative: Develop a comprehensive business plan for the University Centers which would enhance relationships with Campus Partners and provide long-term stability for the future of the University Centers. *DSAES Strategic Plan Initiative 2*

Action Step: Identify a strategic financial plan to put in place to ensure the facilities of the University Centers are adequately resourced through an aggressive deferred maintenance plan for the next 40+ years. *Departmental Strategic Plan 2013-14*

Status Update: University Centers is in good financial status due to lower interest rates realized during the time of bonds being issued for the UC Transformation Project. This financial status will help ensure funding to meet the needs of an extended capital improvement plan which will be developed to adequately maintain all new and renovated space in UC North and UC South, as well as provide needed funding to upgrade the UC Satellite over the next two years.

Action Step: Negotiate a Memorandum of Understanding for the use of retail space allocated to Auxiliary Services (Food Services, Bookstore and Vending). *Departmental Strategic Plan 2013-14*

Status Update: Memorandums of Understanding were drafted and reviewed for our food service and bookstore contract partners. The MOU for food service was fully completed and executed for 2013-2014. The MOU for the bookstore is near complete with revisions to be incorporated related to square footage finalizations and adjustments as well as revisions related to facility access and key control.

Action Step: Negotiate a Memorandum of Understanding for the use of the new Theater as an academic space. *Departmental Strategic Plan 2013-14*

Status Update: This MOU was completed to establish revenue requirements. The Division of Academic Affairs did not need the UC Theater as a space for FY14. The MOU is in place in the event Academic Affairs would be interested in reserving this space in the future.

Action Step: Negotiate a Memorandum of Understanding with all office space holders in the University Centers for use of space and maintenance protocols (International Student Scholars Services Office, Veterans Services Office, Women's Resource Center, and LGBT Resource Center). *Departmental Strategic Plan 2013-14*

Status Update: MOUs for all office occupants were drafted. Two were fully completed and executed in 2013-14, the remainder still require additional revisions related to transitioning reservable space usage.

Strategic Initiative: Complete review and evaluation of short term and long term priorities/critical needs for the UC Satellite pending the Facilities Management Facility Condition Report. *DSAES Strategic Plan Initiative 2*

Action Step: Identify/establish timelines for critical and deferred facility repair priorities based on the recommendations of the Facility Condition Report.

Status Update: The long term repairs identified for the UC Satellite are on hold until after the full completion of the University Center Transformation Project. Anticipated/tentative timeline for implementation to begin is spring 2015.

Action Step: Identify funding sources to meet timelines to implement short term and long term facility repair priorities. *Departmental Strategic Plan 2013-14*

Status Update: Funding for the UC portion of the project will come from departmental reserve funds. Funding for shared spaces has yet to be finalized.

Action Step: Define needs and finalize plan of action and funding sources to complete Lounge Seating enhancement project.

Status Update: This project will be finalized with the full completion of the UC Transformation Project.

Action Step: Prioritize needs and feasibilities for vacated space (Student Publications). *Departmental Strategic Plan 2013-14*

Status Update: Once the UC Satellite is upgraded, there is a plan in place to expand lounge and open seating space, as well as provide a larger, and more visible home, to the Urban Experience Program. Projected date of completion will be FY16.

Strategic Initiative: Utilize Assessment data to enhance programs and services for the University Centers and UC Satellite. *DSAES Strategic Plan Initiative 4a.*

Action Step: Review accomplishments and recommendations from annual departmental assessment plan to meet current and/or future service or program needs.

Status Update: Assessment results for programs and services have been reviewed and are being utilized for future program and service enhancements and improvements. Additional and extended assessments have been planned and are in progress for design for implementation in 2014-15 based on this year's results.

Action Step: Review results and recommendations from completed Educational benchmarking Incorporated (EBI) facility, program or service assessments.

Status Update: Results have been received for the 2014 administered EBI assessment but not yet reviewed.

Strategic Initiative: Plan and implement intentional staff development programs to meet needs of full-time staff as well as achieve progress on identified Student Life Learning Outcomes for student staff. *DSAES Strategic Plan Initiative 1 & 2*

Action Step: Implement personal and professional development programs targeted at student staff based on recommendations from the Student Employment Work Team.

Status Update: Our department is in the process of identifying future programs for our University Centers student staff employment program. This program has also been assigned as a primary duty for a new position currently under reclassification review. Individual unit training has continued in the interim.

Action Step: Upon approval of a division-wide Student Affairs initiative for student staff, administer the EBI Student Employee Assessment Tool; prioritize needs and implement programs based on results and recommendations.

Status Update: This EBI assessment was administered by the Division of Student Affairs and Enrollment Services in cooperation with Human Resources for all undergraduate student employees across the UH community during spring 2014. Report review is in progress.

Action Step: Determine needs and implement staff development programs based on recommendations from the Student Life Staff Development and Staff Morale Work Teams.

Status Update: This work is still to be completed.

New Objectives: Fifteen (15) additional initiative/action steps were undertaken or completed which were not defined in our 2014-15 program questionnaire.

The UC Policy Board provided recommendations to support the following new projects/processes related to the UC Project/New UC: 1) A new sub-committee was added to the UCPB structure to oversee allocation of new student organization carrels and lockers which opened up with the completion of Phase 1. The first round of assignments for student organization carrels, and lockers was completed prior to opening, 2) Significant involvement/input with the UC Transformation Project, 3) Initial outline for the use of new Study Rooms; 4) Approved a resolution to rename the University Center facilities to Student Center facilities, 5) Recommendations and approval for the naming of new meeting rooms.

The Information Center and the Customer Relations Manager Office vacated their temporary location on the first floor in November to move to a second temporary location on the second floor Houston Room Ticket Booth to accommodate changing construction work schedule needs. Both operational functions moved to new permanent spaces only partially completed in January 2014. The remainder of Phase 2 work in this area has continued and is nearly completed.

The Administrative Services & Operations Office, Conference and Reservations Services Office, Marketing and Programs, and Business Services Units all relocated to a second temporary office location on the second floor in the new east addition to accommodate changing construction work schedule needs. These departmental functions have continued to operate in this temporary location as Phase 2 project work continues.

The Office of the Assistant Vice President for Student Affairs was relocated to a space in UC South, Basement Level 12 in January 2014; then relocated to the Synergy Room in UC North to accommodate changing construction work schedule needs. This office has continued to operate in this temporary location as Phase 2 project work continues.

In preparation for Phase 1 space to open, a series of customer service training sessions were offered for student and full time staff employed at all offices housed in the UC. The customer service concept was focused on a new slogan called the PAAW - Positive Attitudes and Actions Work.

A member of the UC staff served as part of a new Student Employment Work Group made up of representatives from additional offices within the Division of Student Affairs and Enrollment Services as well as the Human Resources Department. This work group was responsible for supporting the first

administration of a national assessment recently developed by EBI – Educational Benchmarking Inc. that is targeted at student employees. The UC student staff participated in this first administered assessment. An initial campus-wide assessment report with the findings was recently completed and submitted for review by the campus administration.

The UC initiated and completed successful staff searches during the spring semester conducted earlier than planned for our organizational shifts to support the New UC. This timeline was accelerated in order to meet higher than anticipated space usage demands for the newly opened theater and ballroom in the UC South east addition.

The new UC theater film projection format and equipment was changed and upgraded midstream during construction as Phase 1 space neared completion. Design plans were modified and equipment planned for purchase was swapped out to be able to access the new digital technology being introduced into community theaters. This upgrade ensured that newer digital formats could be utilized in our facility. The Student Program Board benefitted by being able to continue their practice of hosting movie premieres on campus for students. Other groups utilizing the theater for film showings have already been able to access this new format technology as well.

The existing awnings and patio table umbrellas at the UC Satellite were replaced in August with all new and consistent colored Cougar Red material that is also more weather tolerable/resistant to last longer.

Staff supported the transition of contracted space designed for banking services in Phase 1. Woodforest National Bank, a long time tenant, began to make preparations to vacate their newly occupied space by September 30th and TDECU the new occupant began to make preparations to occupy vacated space as of October 1st to be open for business for the campus community on October 6th. This transition was initiated by the campus as the naming of the new Stadium was finalized with TDECU during July and August.

All lounge and office space opened at the completion of Phase 1 in January were reviewed during the spring semester and summer for further furniture needs to accommodate already growing use of new space. Additional furniture has been ordered and is continuing to be delivered and installed to meet growing needs.

The new UC Food Court seating capacity was reviewed after the completion of Phase 1 and additional furniture has been ordered to provide expanded dining seating. Adjacent lounge furniture has been re-purposed for use in other lounge areas to add seats.

UC Staff worked with Plant Operations Minor in House Construction to build out a new and larger Graduate Assistant Group Office within the newly completed Center for Student Involvement in the UC North to accommodate an already expanding Graduate Assistant Program. Existing space is in the process of being re-purposed to provide a seasonal home to the SGA Election Commission.

Four (4) new Cougar Red Bowling Lanes were added and completed in time to open for the fall 2014 semester on August 24, 2014. The addition of these (4) lanes has provided greater access to bowling which continues to grow in popularity on campus based on increasing revenues. The additional lanes has also provided needed space to accommodate reserved events which appear to be on the increase as well. The Cougar Bowling Club has also benefitted from these additional lanes and the club has experienced an increase in membership this year by expanding to close to (50) team members including enough women to field an ongoing traveling women's squad to compete on the collegiate bowling tournament circuit.

New Facility traffic counting software was purchased in July to be installed in the UC North in the Student Organizations Suite in order to track usage of this new space. Data and power installation as well as software configuration is in progress to prepare for the final installation and implementation of the traffic counters.

Completed the installation of a new UC Marquee located in the front of the University Center South in the newly configured Circle Drive. This marquee features UH campus community sponsored events that are primarily targeted to the entire UH student body. As part of the UC Transformation Project Phase 1,

University Centers initiated through UH Facilities Management a plan for the installation of (6) Key Warden Key Watcher Systems to be located in the UC North (3) and the UC South (3) for use by all building occupants for daily key control and storage. The UC is one of the first departments to utilize the Key Watcher System for all building occupants beyond Facilities Management. The most significant benefits of the Key Watcher System are: overnight key security as occupants' keys do not leave the campus which reduces the need for and cost of lock core and key changes; tracking of late key returns; capability for quick key authorization and access deactivation; tracking of unauthorized key access attempts and general reporting functions related to overall key usage.

4. Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data.

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

- A five-year contract with Texas Music & Amusements for the amusement game operations offered in the University Center and UC Satellite Games Rooms was re-negotiated in 2012, which has kept the income levels constant, while ensuring we continue to have access to the best games on the market.
- This is the fifth year of adding Bank of America and Chase Automatic Teller Machines to the 1st floor of the University Center; providing additional income since April of 2009. The Woodforest National Bank agreement ended on September 30, 2014 however Woodforest National Bank has contracted to retain Automatic Teller Machines, (1) on the 1st floor of the University Center and (1) at the UC Satellite which will also continue to provide additional banking related income.
- A new contract for retail banking services with TDECU – Texas Dow Employees Credit Union was finalized in 2014 to be effective October 1st. The contract will continue to actualize consistent revenues at the same levels as the previous contract.
- A new contract for our computer sales and services was completed in 2009 and ended in December 2013 due to the continuing UC Transformation Project. University of Houston Information Technology Services is in the process of completing an RFP and new contract to provide for a new CougarByte Technology Store in newly renovated space. This new contract will generate additional revenue from this service than was previously captured prior to the start of the UC Project Phase 2 construction.
- Prior to the closing the Games Room in November of 2012 for UC Transformation Project Phase One work, bowling income 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).
- The newly opened Games Room has continued to see increased usage as reflected in its increased revenue figures since its return after the completion of Phase 1 construction. The addition of (4) new lanes that opened in August 2014 and new upgraded and more efficient computerized pinspotter technology will continue to support revenue generation due to increased capacity for bowling, as well as less wait time and maintenance downtime due to improved pinspotting technology. As a result of all new mechanical equipment in this operation the Games Room will also benefit from being able to utilize matching replacement parts for repairs across all machines which will reduce the potential for obsolete or unused inventory.
- This is the fourteenth (14th) fiscal year the UH Bookstore – Barnes and Noble @ UH has reimbursed the University Center for a common area charge. FY12 marked the tenth (10th) year the Barnes and Noble contracted Bookstore compensated the UC for the book storage area they utilized in the University Center Underground (through July 2012) prior to the vacation of this space to accommodate UC Transformation Project work.
- “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.

- An assessment was conducted to evaluate Leisure Services Satellite Games Room Programs. Major Results/Findings: Compiled comments for tournament improvements from (4) survey administrations. Learned how majority of program participants are best reached in terms of marketing strategies. The survey also provided an opportunity for open ended responses. Planned Actions Based on Results: Survey responses and all open ended feedback is being utilized for improvements for the planning of future tournaments, programs, and services. Staff members are also exploring options for using the Baseline assessment tool for future electronic assessments.

Leisure Services Satellite Games Room Program Assessment Highlights (40 Total survey responses)	
33/40	completely satisfied with programs offered
6/40	somewhat satisfied with programs offered
1/40	dissatisfied with programs offered
34/40	would participate again in a Games Room program
0/40	would not participate again in a Games Room program

- An assessment was conducted to measure Conference and Reservation Services Customer Satisfaction Major Results/Findings: Feedback received was reported as follows: (39) total respondents: Planned Actions Based on Results: We did not receive any responses after Oct. 2013. We have changed the method of survey request for a monthly mass emailing to a directed email sent the day after each every in hopes of receiving a higher number of responses.

Conference and Reservation Services Customer Satisfaction Survey					
Responses to Survey		Condition of Space		Interaction with UC CARS staff	
64.10%	registered student organizations	35.48%	very satisfied	32.26%	very satisfied
30.77%	campus departments	35.48%	satisfied	16.13%	satisfied
5.13%	off-campus groups	12.90%	neutral	29.03%	neutral
		12.90%	dissatisfied	16.13%	dissatisfied
			very		
		3.23%	dissatisfied	6.45%	very dissatisfied
Satisfaction with room arrangements		Reservation/Event Planning Process			
45.16%	very satisfied	32.26%	very satisfied		
32.26%	satisfied	19.35%	satisfied		
19.35%	neutral	25.81%	neutral		
3.23%	dissatisfied	9.68%	dissatisfied		
			very		
		12.90%	dissatisfied		

B. Utilization figures for 2013-2014 in the University Center have continued to rise with the completion of UC Project Phase 1 space opening. Utilization figures at the UC Satellite for the same period have experienced some fluctuation suspected due to the New UC opening.

Facility Traffic Data – UC Satellite and University Center: The historically high UC Satellite daily foot traffic average of over 7,500 UH community members per weekday during the academic year experienced fluctuations ranging from almost 8000 prior to the opening of the New UC when food service options were shut down for the UC Project to below 3000 daily with the opening of Phase 1 new space in January 2014. Traffic counts at the UC Satellite have increased and stabilized with the start of the new fiscal year potentially impacted by higher fall semester enrollments on campus. University Center electronic traffic counts became unavailable due to the UC Transformation Project.

Shasta's Cones & More Ice Cream Store - University Center: The main Shasta's ice cream store closed down in July 2012 in preparation for the UC Transformation Project.

Little Shasta's @ the UC Satellite: This retail operation opened in August 2013 to provide the campus community with continued limited retail service during the UC Transformation Project. Little Shasta's has continued to offer cones/bowls of ice cream in (8) flavors Monday-Friday during 2013-2014.

- Little Shasta's sold 8899 single scoop cones/bowls, and 875 double scoop cones/bowls served. Revenues: FY 2013/2014 Little Shasta's = \$30,016
- The \$1.00 Cone Days continued to be offered in conjunction with national holidays and Cougar Football victories.
- The top five ice cream flavors at Little Shasta's based on figures tracked for all of the flavors rotated as part of the (8) daily offerings includes: Homemade Vanilla, Dutch Chocolate, Crazy Kookie Dough, Mocha Almond Fudge, and Birthday Cake.
- New flavors that made their debut this year to be offered to the campus community in (3) gallon containers were Caramel & Sea Salt, Red-White-Blue, Magic Cookie Dough, Rockslide Brownie, Southern Peach Cobbler, Lemon Bliss, I LOVE Chocolate, Coffee Toffee Crunch, Red Velvet Cake, and Party Cake. Holiday favorites (Spiced Pumpkin Pecan, Christmas Cookies & Peppermint were brought in to be offered during the holiday period.
- August 2014 marked the eighth straight year that Shasta's participated in the Cougar First Impressions program assisting in the give-a-way of 7,500 frozen desserts during the first two days of school and the fourth straight year of participating of Cougar Move-In giving out more than 72 gallons (1500+ cones/bowls). This was an increase from (33) in 2013 as a result of expanding service to three days to support this event.
- Little Shasta's has continued to assist and support several UH and UC events. Highlighted events include: Cats Back (fall & spring), UC Welcome Back/Open House (Sept.), Cougar Resource Fair (Oct.), Stress Free Finals Week at the UC Satellite (Dec. & April).
- Little Shasta's Collaborative Programs for 2013-2014 included:
 - Provided Ice Cream for the Metropolitan Volunteer Program: Rock the Campus program (Oct.).
 - Provided \$1 Cones for Parent's Weekend (Oct.).
 - October/Fall Fest (Oct.) - distributed 750 Coke Floats.
 - Catered ice cream for 250 to the Dept. of Education for a Homecoming Event/Ice Cream Social (Oct. 16).
 - Frontier Fiesta Kiosk to sell ice cream during the three day event (March).

Games Room – University Center: This retail operation closed for renovations late November 2012 and reopened in January 2014 when Phase 1 construction was completed.

- Bowling: 66,431 games bowled January –August with existing (8) but renovated lanes; (4) new Cougar Red lanes opened on August 25, 2014.
- Shoe Rental: 13,503 pairs of bowling shoes rented (rental fee charged \$1.25 Mon-Fri after 5pm, and on weekends, no charge Mon-Fri before 5pm) Jan.-Aug. Shoe rental Free with reservations.
- Billiards: 9986 hours played January –August
- Table Tennis: 8942 hours played January - August

- Amusement Games: 27,016 (based upon \$.25 a play)

UC Satellite Games Room: This satellite operation has continued to provide services and programs. This operation was closed during the summer months with the main Games Room in full operation.

- Billiards: 3324 hours played September -May

Leisure Services Total Revenues FY2014 = \$210,981 (University Center operation Jan. –Aug. & UC Satellite operation Sept. – May). In comparison the FY13 partial year revenues (due to the UC Transformation Project = \$88,402 and the total FY2012 revenues with both facilities in full operation = \$264,448.

- Number of UC Games Room Reservations by Customer Type January to August
 - Student Organizations 69
 - Campus Department 22
 - Non-UH Sponsored 42

- Revenue Figures for UC Games Room Facility Rentals/Event Reservations by Customer Type
 - Student Organizations \$8,874.00
 - Campus Departments \$4,684.64
 - Non-UH Sponsored \$3,111.25
 - Birthday Parties \$4,503.50

Billiard/Pool Tournaments

- 9/18/2013 “Back To School” 9-Ball 22 participants
- 10/30/2013 “Scary 8-Ball” 18 participants
- 11/20/2013 “Thanks for Pool” 9-Ball 19 participants
- 02/06/2014 “Back to School” 9-Ball 32 participants
- 03/06/2014 “Spring Fling” 8-Ball 24 participants
- 04/09/2014 “School’s Out for Summer” 28 participants

Games Room Special Programs/Promotions:

- Participation in UC Open House/Welcome Back with bringing in “Road Warriors”, a video trailer loaded with video games (Sept. 4).
- Participated in Cougar Resource Fair giving out “We’re Going Bowling” and bowling coupons in the park (Oct. 9).
- Student Appreciation Days (Dec. 5); 34 hrs. / Billiards (Satellite Games Room) played during Fall Student Appreciation Days
- Faculty/Staff Cougar Bowling Club/League; Sunday evenings at 6:30PM during fall semester at Palace Lanes (24 members).
- A combined Faculty/Staff & Cougar Bowling Club league bowled at the UC with 11 teams of 5 players each during the Spring Semester

CreationStation: This retail operation works with student organizations, UH departments and off-campus customers to provide a unique multi-service center on campus, offering a full complement of graphic design solutions.

CreationStation Customer Stats

CreationStation served: 669 students, (87) student organizations including registered and fee funded, (90) Units/Departments, (15) General Public customers, and had at the campus (13) Sponsor Sales throughout the year.

Revenue Comparison and Customer Type Breakdown from Invoice System at CreationStation (QuickBooks)

9/01/2013 – 8/31/2014:

Students/Student Organizations	\$ 82,690.24
Sponsor Sales	\$ 2,907.26
UH Departments	\$ 53,945.72
General Public	\$ 914.29
Total	\$140,457.51

9/01/2012 – 8/31/2013:

Students/Student Organizations	\$ 57,018.89
Sponsor Sales	\$ 2,099.06
UH Departments	\$ 54,587.58
General Public	\$ 1,612.20
Total	\$115,309.80

Full Revenue Comparison (includes Quickbooks revenue and additional income from UH Departmental Service Center Vouchers documented on 1074 Budget Reports – Multiple Fiscal Years:

9/01/2013-08/31/2014	\$151,836.44
9/01/2012-8/31/2013	\$117,017.57
9/01/2011-8/31/2012	\$128,881.60
9/01/2010-8/31/2011	\$ 94,604.60

Our revenue increased by 23% compared with last year's total income reported in the 1074 Budget Reports.

UC Conference and Reservation Services Office (CARS): This facility service and events support operation worked with student organizations, UH departments and off-campus customers for the effective planning and management of events. Specifically, in FY2014, we served 298 UH registered student organizations, 83 UH campus departments and 77 off-campus customers through 10,512 bookings. Some additional facts include:

- These events equated to over 53,406 of "event hours", with an estimated attendance figure (as supplied by the event organizers) of over 958,162.
- Of the above mentioned bookings, student organization events were at 65.07%, campus department events were at 18.12% and off-campus customer events were at 16.81%.
- A total of \$290,747.98 in discounted facility space and services were provided. Campus Departments were the recipient of 90.72% of these discounts, student organizations represented 9.26% in discounts and off-campus events were the recipient of 0.02% in discounts.
- The largest portions of discounts outside of University Centers were provided to the following offices/programs:

• Center for Student Involvement	\$81,751.42
• Admissions	\$47,675.41
• University Centers	\$31,833.42
• Office of International Students & Scholar Services	\$29,687.35
• Division of Student Affairs and Enrollment Services	\$29,634.21

University Centers (UC) hosts and/or coordinates monthly large-scale/theme based events with an annual attendance of over 20,000.

- For the second year in a row, the Cat's Back 2013 Fall Event was hosted by the Campus Recreation and Wellness Center (CRWC) and planned by a team of UC and CRWC staff. During the three hours of the event, 6,286 students, staff, and faculty attended the event.
- The UH Weeks of Welcome 2013 (UC WOW 2013) events expanded to include department open houses. In its first year, (22) departments participated with a combined attendance of over 1,400 for the open houses. Overall events expanded from (65) sponsored events in 2012 to (93) events in 2013. This year, over (40) departments participated in planning and hosting events. Combined attendance for all Weeks of Welcome events exceeded 10,000. UH WOW 2014 was scheduled for August 21, 2014 to September 7, 2014.
- The Cat's Back 2014 Spring Event was hosted at the University Center and was the first major event held in the UC Ballroom. During the two hours of the event, 3,423 students, staff, and faculty attended the event.
- Almost 1300 students in 2013 downloaded the Guidebook app for use during Weeks of Welcome. In a survey to participants, 100% recommended the use of Guidebook for UH WOW 2014, and 90% felt it was a good use of student fees. Over 400 students participated in the online Scavenger Hunt with Friends during Weeks of Welcome.

5. Please discuss any budget or organizational changes experienced since your last (FY 2015) 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 2014 with a Fund 3 addition to Fund Equity, please describe the conditions which caused the addition.

Overall expenses changed from the amount on the SFAC request form by a total of \$169,260 as follows:

- Salary Decrease (130,200)
- Benefits Decrease (\$ 29,690)
- Admin Charge (\$ 9,370)
- Total Deductions (\$169,260)

The \$169,260 change in budget should have been effective in Fiscal Year 2014 but was not updated. The change will be completed in October 2015.

Our unit Fund 3 concluded FY2014 with a fund balance carry forward of **\$2,725,532.29**. However, the University Center and UC Satellite have projects which are either “in-process” or are scheduled to be completed in FY2015 which will cost approximately **\$1,363,854.00**. These projects include:

Purchase of additional New Office Furniture for UC North as part of UC Project (Phase 1)	\$ 16,445
Purchase of additional Lounge Furniture for UC North as part of UC Project (Phase 1) (estimate)	\$ 75,000
Purchase of New Office Furniture for UC South as part of UC Project (Phase 2)	\$ 170,545
Purchase of New Conference Room Furniture for UC South as part of UC Project (Phase 2)	\$ 120,194
Purchase (2) additional Golf Carts for University Centers	\$ 19,970
Purchase of New Conference Room Artwork as part of UC Project (Phase 2) (estimate)	\$ 45,000
Purchase New Audio/Video Equipment for UC Games Room (estimate)	\$ 100,000
Purchase New Boulders for Additional Landscaping	\$ 2,000
Purchase New Card Reader for UC Satellite Loading Dock Elevator	\$ 2,700
Purchase New Key Watcher System for Satellite	\$ 12,000
Purchase Pipe and Drape for Event Services	\$ 30,000
Purchase additional Portable Staging for Event Services	\$ 30,000
Purchase New Recycling Containers for UC North and UC South	\$ 18,000
Purchase additional Garbage Containers for UC South (Phase 2)	\$ 18,000
Purchase updated Audio/Video Equipment for Multi-Purpose Room	\$ 140,000
Purchase updated Lighting Equipment for the Houston Room & Perimeters	\$ 107,000
Purchase updated Audio/Video Equipment for Houston Room & Perimeters	\$ 387,000
Purchase New Portable Room Dividers for Events Services	\$ 10,000
Purchase additional Ballroom/Meeting furniture for Events Services	\$ 125,000
Purchase additional Audio/Video Support Equipment for Events Services	\$ 15,000
Total	\$ 1,363,854

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

Additionally, the University Center and UC Satellite maintains contingency funds to cover costs associated with unforeseen events such as hurricanes, fire damage, internal system failure, severe weather damage and the like. It is important to note that the management team for the University Centers is very committed to keeping the facilities in a state of good repair for the comfort of our clients.

6. Please list your 2015-2016 strategic initiatives and action steps in priority order and cite the specific Division of Student Affairs and Enrollment Services Strategic Initiatives and University of Houston Strategic Goals to which they relate. Larger units may wish to group responses by subprogram. Under each strategic initiative, please state the specific action steps (programs, activities, services, policies/procedures, etc.) that you intend to implement to accomplish your stated initiative.

Strategic Initiative: Manage the liaison relationship with Facilities Management and make needed quality and operational adjustments to ensure University Centers facilities are effectively maintained with maximum efficiencies. **DSAES 6**

Action Step: Manage the quarterly review of facility Service Level Agreements to ensure facility needs are met and cost savings are achieved where applicable as well as continue regularly scheduled meetings with Facilities Management Auxiliary Services Senior Project Manager and Supervisors assigned to the University Centers.

Action Step: Work with Facilities Management to further investigate efficiencies, define/adjust needs to achieve greater service continuity for the new University South and North buildings and the UC Satellite related to use of contracted custodial services.

Action Step: Complete another cycle review/revision of facility Custodial Cleaning Frequency Charts and the FY15 newly developed and implemented plan for expanded grounds cleaning services to ensure facility cleanliness and consistent staffing is successfully covering identified needs. Pursue elimination of duplication and reduction of costs as determined to be possible or applicable.

Action Step: Further prioritize and complete identified facility replacement and repair needs for the UC Satellite from the Facilities Management Facility Condition Report after the completion of FY15 projects are funded and fully implemented.

Action Step: Monitor and adjust as needed the financial business plan as well as the implemented Memorandums of Understanding with Campus Partners in order to ensure the long-term stability for the future of the University Centers.

Strategic Initiative: Complete further reviews of UC Conference and Reservation Services event planning and event management daily operations utilizing compiled customer service assessment information and customer statistics and usage data to meet expanding conferencing, meeting and event needs and demands for the New UC. **DSAES 2&4**

Action Step: Evaluate the effectiveness and future needs of the upgraded and implemented EMS Enterprise event management software, space and resource configuration, and the online reservation process and make operational or procedural adjustments as needed to further meet needs of registered student organizations and campus departments.

Action Step: Review University Centers' facilities use policies and procedures and further define/revise as needed to continue to meet customer's needs related to the use of all new conferencing and event spaces fully back online for use within the University Center. Work with the UC Policy Board Facilities Use Policies and Procedures Committee to review any proposed recommendations for adjustments or new additions to policy.

Action Step: Establish and implement additional UC Event Services electronic survey tools that could interface with the web based Event Management Enterprise System to assess customer satisfaction.

Strategic Initiative: Responsibly maintain a safe, clean, livable, efficient and effectively managed University Center that remains focused on providing high quality customer service with planning focused for the long term. **DSAES 6**

Action Step: Work with Student Leaders, Plant Operations, facility stakeholders and the UH community in identifying a plan for the renovation efforts for the UC Satellite facility.

Action Step: Manage the transition of equipment from Warranty status to University managed repairs through a process of preplanning and tracking of furniture and equipment.

Action Step: Create and maintain a depreciation schedule for all University Center inventory. This will include lounge furniture, audio/visual, games center, office furniture, and events equipment.

Action Step: Create and maintain a capital replacement program that will track all non-inventory related items within the University Center. Examples of this would include flooring, roofs, HVAC units, paint, and ceiling covers.

Strategic Initiative: Provide support and leadership for the planning, marketing, and implementation of all events and programs sponsored by the University Centers and DSAES Special Programs areas (i.e. Cat's Back, UH Weeks of Welcome, University Centers' Events, Cougar Trading Card Program) **DSAES 5**

Action Step: Further develop and expand the Weeks of Welcome program, specifically taking advantage of new programs and services offered in the renovated and expanded University Center.

Action Step: Work collaboratively with the Center for Student Involvement to identify additional uses and strategies for the Get Involved (uh.edu/getinvolved) website in order to increase campus wide participation by fully integrating campus departments and all student organizations.

Action Step: Working with the University Centers Events Committee and new University Center program and tenant occupants, increase the amount of unique and innovative student focused events hosted throughout the year. These events are designed to create awareness of resources available in the University Centers and enhance student life and foster campus traditions (Cougar Resource Fair, OctoberFest, Stress Free Finals Week, Art/Cultural Learning Exhibits, etc.).

Strategic Initiative: Post the completion of the UC Transformation Project 2 identify, and initiate additional marketing and outreach plans after evaluating existing programs and plans to ensure the New UC is still meeting the needs of an expanding residential and Tier 1 focused student body. **DSAES 2**

Action Step: Further the development and implementation of a comprehensive development and fundraising program based on the achieved results and progress of the FY15 plan that targeted both large-scale donors for naming of the new theater, student organizations suite, and south lounge as well as offering a low-investment option for graduating students to commemorate their involvement on campus as part of a 'Leadership Wall'.

Action Step: Review and expand existing marketing and public relations efforts for adjustments to further increase the awareness of enhanced and expanded program and service offerings and increased reservable space options as well as recognition and celebration of the newly named Student Center North, Student Center South and Student Center Satellite.

Strategic Initiative: Utilize recommendations obtained from the implementation of the University Centers' annual Assessment Plan to further enhance University Centers' sponsorship and support of programs and services to meet the changing needs of the UH campus community and also its contributions to the campus life environment benefitting students through student learning, student development, and increased student success. **DSAES 1, 2, &4**

Action Step: Adjust/revise the University Centers' annual assessment plan based on prior year plan results and recommendations and implement changes in initiatives in order to continue to meet changing or identified needs for future services or programs.

Action Step: Complete a full Educational Benchmarking Incorporated (EBI) facility, program or service assessment for the expanded New University Centers North and South buildings as well as the continued assessment of the UC Satellite.

Action Step: Implement revised/revamped and expanded student staff training programs focused on achieving increased student learning and development through the use of student learning outcomes as well as evaluated and assessed needs identified through the support of the UC staff member assigned the permanent responsibility of the departmental Student Employment Program as a result of the organizational shifts identified to accommodate the needs of the New UC in FY14 & 15.

Action Step: Revisit/explore internship possibilities, graduate assistantships, and student employment experiences more intentionally linked with an academic department to continue to support services and programs and provide more students with a high quality experiential learning opportunity. Areas to focus on include: Shasta's and HRM, Graduate Assistants with COE, UC CreationStation with Graphic Design Program, and Customer Relations Managers with HRM, COT, Engineering, COB.

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.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.

Primary source of additional funds are through self-generated income. Efforts have been successful in maintaining positive contract relationships with Woodforest National Bank up until September 2013 and now TDECU from October 2014 onward. The Cougar Byte Store continued to provide revenue up until their contract end in December 2013 due to the start of Phase 2 construction in January 2014. The CougarByte Technology Store will return to the New UC as part of a new partner contract relationship managed by the University of Houston Information Technology Department. This service will once again generate revenue and provide technology services to the University of Houston community. Partner relationships continue with University of Houston Auxiliary Services who manage UC housed contracted clients – UH Dining Services (provided by Aramark) and the UH Bookstore (provided by Barnes and Noble). In preparation for the continued opening of space in the New University Center we have continued to review existing rental rates and contract services and make adjustments consistent with access and usage of new and renovated space to ensure we are receiving appropriate income for high profile retail areas.

As we continue during the ongoing UC Transformation Project to enhance and renovate existing meeting room and event spaces and open new event and meeting space, we have completed a review to revise our pricing and rate plans for these spaces/areas based on an hourly rate versus a flat day rate to more efficiently schedule space usage by departments, sponsored groups and off-campus clients. The UC will continue to offer event and meeting space as a first priority for Registered Student Organizations as we continue with our UC Transformation Project, as has been our past practice.

As the UC Transformation Project Phase 2 nears completion the University Center remains concerned with the growing renovation/maintenance/improvement project list for the UC Satellite and additional projects that we have identified of significant importance to complete during FY15 as costs are finalized, firm funding is confirmed and scheduling permits to limit or reduce customer impact and/or temporary loss or reduction in services as much as possible. Below is a list of priority projects along with estimated costs, timeline and statuses as currently available:

<u><i>UC Satellite Project</i></u>	<u><i>Status</i></u>	<u><i>Cost</i></u>
Roof Replacement	Under Review/Pending 2015	\$3,000,000
Concrete Floor Repairs: Inject Cracks/Refinish	Pending Roof Project Completion 2015	\$ 200,000
Replace (4) Entrance Awnings & (6) Patio Table Umbrellas	Completed	\$ 6,868
Interior Space Renovation	Pending Roof Project Completion 2015	\$ 500,000
Ramp Improvements; Exterior Addition Passenger Elevator	Pending Roof Project Completion 2015	\$ 500,000
Exterior Door Card Access Expansion –Loading Dock Elevator	In-Progress	\$ 2,700
Expansion/Camera Security System	Pending Interior Project Completion 2015	\$ 50,000
Purchase Framed Artwork/Photos for Lounges	Pending Interior Project Completion 2015	\$ 10,000
Purchase Building Directory	Pending Interior Project Completion 2015	\$ 4,000
<u><i>University Center Project</i></u>	<u><i>Status</i></u>	<u><i>Cost</i></u>
Install Shade Structure Awning – UC Exterior Plaza Performance Space	Pending Phase 2 Project Completion	\$ 195,000
Restore Grand Piano – University Center	Under Review for ROI/vs. Replacement	\$ 20,000
Digital EMS Meeting/Event Displays – University Center	Partially Complete/In-Progress	\$ 20,000
		Total= \$4,508,568

As the UC Fee was introduced in 1988 (partly to make up for the loss of revenues associated with a UC-run Bookstore), the staff of the University Center and the UC Satellite has consistently worked to identify a minimum of \$200,000 each year to support renovation and maintenance initiatives. This was a portion of an “informal agreement” as the UC Fee was supported by the Student Government Association, the Student Fees Advisory Committee, and subsequently passed legislatively. When inflation is calculated in comparing 1988 to the present day economy, the required funding allowance to match \$200,000 in 1988 is approximately \$402,117 in the year 2014.

- 8. Please describe any services that are similar to yours and/or any overlap between your unit and any other unit(s) providing services to students and the rationale for the overlap.**

None applicable to the University Centers.

**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

Hozzi University Centers

Name of Unit: [enter Dept ID and Department Name]

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	E	F	G	H	I
		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-HXXXX-XXXX-NA	901,656	1,419,163	901,656	901,656	901,656
Student Service Fees One-Time Allocation-FY2014	Weeks of Welcome	10,835	10,835	0	0	0
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Fund Equity Rollover						
Dedicated Fees-Base Budget-Transformation		9,321,900	8,349,053	9,369,147	9,369,147	9,369,147
Dedicated Fees-Base Budget		3,381,000	3,489,456	3,381,000	3,381,000	3,381,000
Income from all other sources						
Sales & Services Income		163,800	392,373	258,500	258,500	258,500
Programs/Events Income		98,500	51,740	218,000	218,000	218,000
Facility Rental Income		232,157	186,115	506,266	506,266	506,266
Other Income (itemize below)						
AV equipment rental		25,000	54,025	90,000	90,000	90,000
Utility Recovery		284,418	284,418	284,418	284,418	284,418
Gifts			2,661			
Approved Fund Equity Carry Over				3,300		
Sub-total of Income		14,419,266	14,239,838	15,012,287	15,008,987	15,008,987
Deductions from Income						
Student Fee Waivers-UC		43,953	8,427	43,953	339,740	477,725
Student fee Waivers- UC Transformation		332,053	331,313	338,100	137,985	
DSAIT - transfer			348,850			
Funds moved to reserve cost center		0	0	0	0	0
Sub-total of deductions from Income		376,006	688,590	382,053	477,725	477,725
TOTAL INCOME		14,043,260	13,551,249	14,630,234	14,531,262	14,531,262

FY14 Fund 3049 Addition to Fund Equity

Initials Dept. Head
Initials Certifying
Initials Completed by

GH
AM
CB

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Salaries and Wages						
	Select one					
Exempt Category Employee Salaries	Both	936,992	764,204	999,222	999,222	999,222
Non-Exempt Employee Salaries	Both	320,874	307,315	384,253	384,253	384,253
Lump Sum Wages (Itemize below)						
Student Workers (NCWS)	Both	384,942	279,920	508,937	508,937	508,937
Student Workers (Graduate Students)	SSF (3049)		32,335			
Student Leader Stipends						
Other Temporary Workers	Both					
Equity Adjustments (Salary Equity)	Both					
Benefit Pool-vacation payout	Both		8,215			
Overtime	Both	7,500	6,548	500		
Total Salaries and Wages		1,650,308	1,398,537	1,892,912	1,892,412	1,892,412
Fringe Benefits						
	Select one					
FICA	Both	128,753	87,690	145,938	105,552	105,552
Insurance	Both	221,814	158,879	218,207	218,207	218,207
Retirement	Both	84,424	89,039	92,796	90,000	90,000
Unemployment	Both	7,611	7,901	8,717	8,516	8,516
Worker's Compensation	Both	9,302	6,465	10,654	10,408	10,408
Mandated-Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both				6,917	6,917
Longevity	SSF (3049) / Other / Both	40,969	38,020	44,160	40,969	40,969
Total Fringe Benefits		492,873	387,993	520,472	480,570	480,570
Other Expenses						
	Select one					
Advertising/Promotion	Both	102,822	65,714	111,009	111,009	111,009
Building Repair/Professional Services	Both	492,660	521,997	93,100	93,100	93,100
Communication Allowance	Both	0	50	0	0	0
Computer Equipment	Both	30,000	29,418	26,450	26,450	26,450
Computer Software	Both	0	12,015	0	0	0
Cost of Goods Sold	Other	75,500	82,461	128,000	128,000	128,000
Credit Card Usage Fee	Both	14,400	12,821	19,300	19,300	19,300
Debt Service	Other	4,729,486	4,729,486	4,989,828	4,989,828	4,989,828
Equipment Maintenance/Rental	Both	12,500	7,350	12,500	12,500	12,500
Furniture & Equipment	Both	15,000	1,447,175	2,500	2,500	2,500
Information Technology Charge	Both	54,435	47,331	35,644	35,644	35,644
License/membership/Staff Dev/Other	Both	18,145	19,268	20,495	20,495	20,495
Plant Ops - Billable	Both	62,916	544,609	386,989	685,915	296,075
Plant Ops - Level 1 Services	Both	577,712		585,915		585,915
Postage/Shipping	Both	3,310	2,888	2,925	2,925	2,925
Printing	Both	6,250	27,444	6,250	6,250	6,250
Repairs-Vehicles	Both	0	5,620	0	0	0
Special Events	Both	129,933	146,463	39,100	39,100	39,100
Supplies	Both	54,316	45,075	54,266	54,266	54,266
Travel	Both	63,250	21,966	47,000	47,000	47,000
Travel-Prospective Employee	Both	0	5,344	0	0	0
UIT-Billable	Both	0	35,998		35,644	35,644
Utilities	Other	500,000	256,411	650,000	650,000	650,000
Other Itemized						
admin charge vpsa		53,334	0	0	0	0
Plant Ops - Contracts & Projects		164,374	565,605	175,800	371,875	175,800
Projects-Furniture & Equipment		191,861	0	492,000	492,000	492,000
Deferred Maintenance		0	0	1,104,000	1,104,000	1,104,000
Transformation - CIP		4,260,361	2,798,817	2,711,771	2,708,471	2,708,471
Reserve						
UC Equity Transfers to Cover Negatives			46,287			
Admin Charge (6% of total expense)		287,514	287,105	522,008	522,008	522,008
Total Other Expenses		11,900,079	11,764,718	12,216,850	12,158,280	12,158,280
Total Expenses		14,043,260	13,551,248	14,630,234	14,531,262	14,531,262
Balance (Income less Expenses)		0	0	0	0	0

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

(print names & UH affiliation next to all signatures.)

Signature of Department Head:

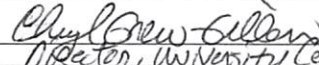
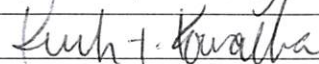
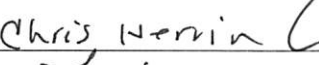

Title:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:


 Director, University Centers 10/22/14

 10/22/14

 10-22-14

 10-22-14