

This document highlights several initiatives University Centers has taken to adjust its budget and address the pending operational shortfalls due to steady state enrollment, inflation, and long term facility needs. It is not an exhaustive list of impacts on the budget.

Fiscal Year 2008-09

Expense

Eliminated Reservation Services, merging functions with SILCs (split funded with SFAC)

Burger King opened in PCE

Tapioca Express opened in PCE

Santorini Greek Island Grill opened in PCE

Bombay Indian Tandoor & Curry Express opened in PCE

Fiscal Year 2009-10

Expense

Furlough of all staff members

Revenue

Held new retail development to build success of new vendors that opened during economic downturn.

Zanzibar at The Loft opened in PCE

Fiscal Year 2010-11

Expense

Eliminated EDNA Information Services

Revenue

Chase Bank opened

Held new retail development to build success of new vendors that opened during economic downturn.

Fiscal Year 2011-12***Expense***

Merged Business Office with Student Life

Staff Layoff – Business Officer

Staff Layoff – Commuter Student Services Manager

Fiscal Year 2012-13***Expenses***

Deferred maintenance and capital projects

Deferred furniture and equipment replacements

Cut common funds support to Crafts Center; close the Crafts Center

Closed Commuter Student Services, retained online services including Off-Campus Housing Directory

Held vacant positions – Loft Curator, Senior Building Maintenance Worker, Lead Custodian-Night, Assistant Director of Marketing and Programs

Accounted for estimated salary savings on attrition

Reduction in Student Staffing (combo approach 2 yr. avg. actual + 10% reduction)

Reduction to University Centers sponsored programs, including concerts and activities in ballrooms, theater, plaza, The Loft, and Stage @ The Pub

Reduce PC East 24-hour service from five days to four (24 hours Mon – Thurs; no Sun)

Adjustment to UCAB Tech Fee Subsidy funds (based on 2 year average)

Revenue

Salon 101 opened

Chase ATM south-side of PCE opened

Increase rental rates to departments and off-campus users (15%)

Increase Tech Services labor rates (increase rate \$3/hr; 5 years since last increase)

Increase in Ticket Sales (concerts, Loft)

Private rentals at The Loft (off-campus and department)

Charge set-up fees for Multi-Purpose Room at Student Services Center

Charge rental fee for commercial activity on Library Walk

Fiscal Year 2013-14

Expense

Crafts Center programming and facility remain closed, facility too costly to renovate

Held vacant positions – Loft Curator

Salary savings – Assistant Director Marketing and Programs not yet filled, delayed recruitment

Do not replace computers in the labs on a 5-year cycle

Reduced student programming, shift focus to The Loft

Reduced contracted cleanings from 4 to 3 per year

Revenue

Chase ATM at PCE south exterior opened

Taco Villa to open (opening delayed)

Dlush to open mid-year

Chicken restaurant (won't open until next fiscal year)

Seek additional ATM for PCE north pad

Seek dry retail for old post office space

Long term adjustments that don't impact annual budget

Do not renovate/rebuild Crafts Center Facility

Do not replace email kiosks throughout Price Center

Suspend the LEED certification effort

Redirect foot traffic through the Student Center

Align tech fee subsidy criteria with UCEN priorities and reduce annual cap