



UC SANTA BARBARA

Housing, Dining & Auxiliary Enterprises

2022-2023 Annual Report

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On the cover: Made possible through funding from a major donor, the Events Center and Intercollegiate Athletics demolished the final section of bleachers. With new chair backs being installed over the course of the next year, attendees have an improved experience at games and events.

Welcome.

IT IS MY HONOR TO SHARE with you the Housing, Dining & Auxiliary Enterprises (HDAE) Annual Report, an account of the achievements and contributions of staff members and departments in our division during the 2022-2023 academic year.

As the Associate Vice Chancellor for HDAE, chief housing officer, and chief auxiliary officer, I see how each department works day in and day out to exceed expectations, meet challenges, and live out our shared values. I continue to be inspired by the extraordinary work of our employees and the resiliency of our organization through several years of constant change. From staffing shortages to residential occupancy above our build-to capacity, this year continued to be one of recovery as our organization navigated persistent pandemic-related challenges. It is times like these that show us the importance of community, connectedness, and the true spirit behind our WE CARE values.

By leaning into this spirit we were able to work together toward finding our way back to a sense of familiarity. Summer 2022 marked the return of campus-based conferences, a first since 2019. We were able to house any student in need of accommodations without use of hotels. We gathered in-person for meetings, Town Halls, and Learning & Development workshops. And we continued to show up for our organization, our campus, and one another in beautiful ways. One shining example was the quick effort made by the Residential Operations and Distribution & Logistical Services teams to offer emergency housing in the West Campus Cottages to staff members stranded during a major January rainstorm.

We have also been taking the time to envision the future of HDAE and determine what resources, structure, and support best serves our division and the University needs. The organizational restructuring announced in Fall 2022 ensures our division is best aligned to accomplish our mission and values while remaining true to who we are as an organization. Please find an updated organizational chart included in this year's annual report.

There is not a segment of our campus community that is not served by HDAE. I am tremendously proud of all we have accomplished together and it is a privilege to work alongside each member of our team. Please take a moment to acknowledge the dedication of the staff in Housing, Dining & Auxiliary Enterprises as we continue to provide exceptional service to students and to UC Santa Barbara.

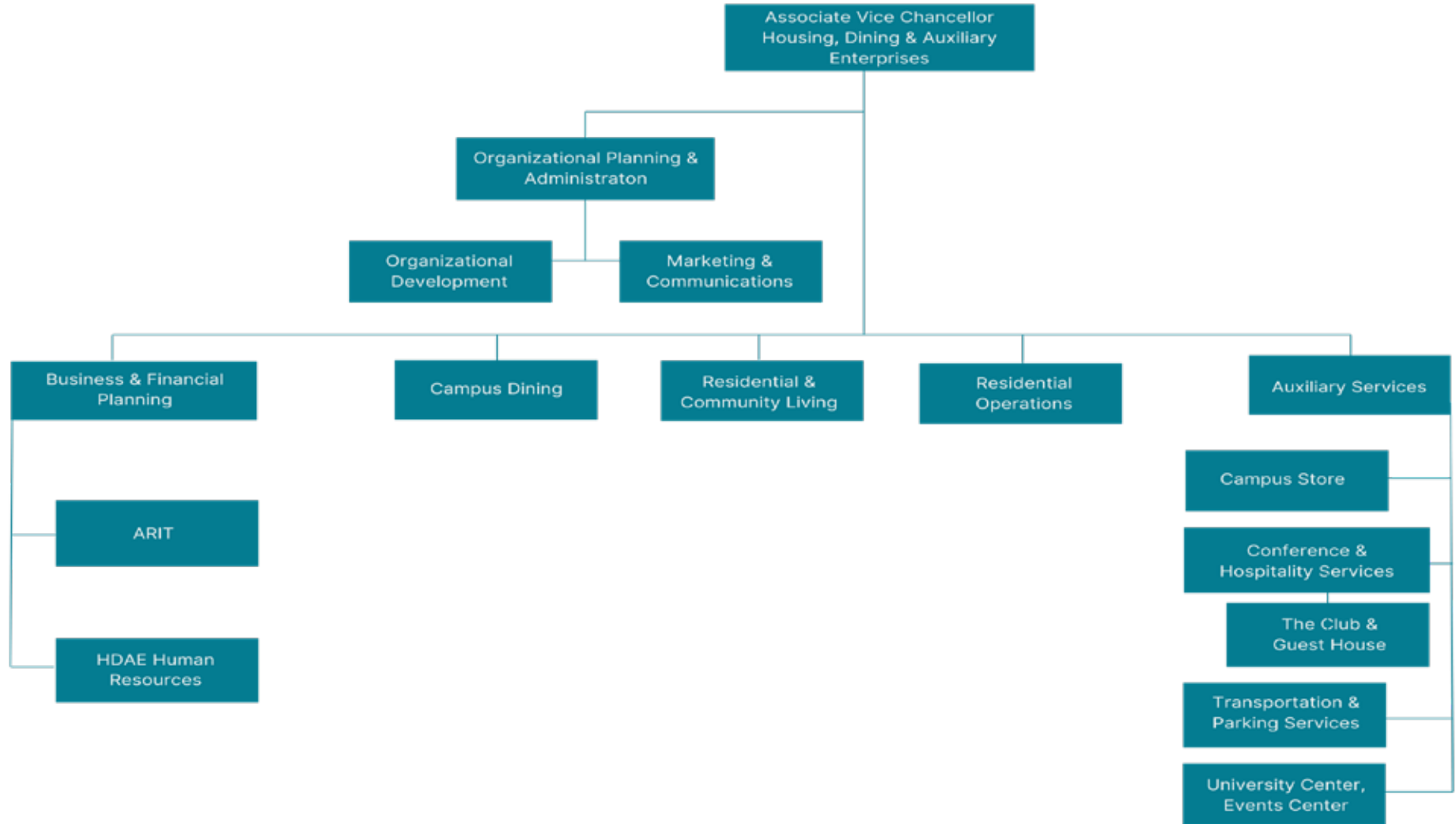


Willie Brown
Associate Vice Chancellor

In May 2023, Jill Horst was honored with the IFMA Silver Plate at an awards ceremony at the National Restaurant Show in Chicago. She is pictured here with mentor, colleague, and friend, Willie Brown.



Organizational Chart



Departments

 <p>ASSOCIATE VICE CHANCELLOR'S OFFICE</p> <p>Divisional Administration & Planning Change Management Communications Learning & Development Marketing Social Media Strategic Planning</p>	 <p>ADMINISTRATIVE & RESIDENTIAL INFORMATION TECHNOLOGY (ARIT)</p> <p>Administrative Services Divisional Computing Data Management IT Support & Development ResNet Administration Systems Analysis & Design Systems Operations</p>	 <p>BUSINESS & FINANCIAL PLANNING</p> <p>Budget Capital Planning Finance Human Resources Procurement</p>	 <p>CAMPUS DINING</p> <p>Catering Central Administration Concessions Residential Dining: Carrillo, De La Guerra, Portola, Take Out at Ortega Commons; Retail Dining: The Arbor, Coral Tree Cafe, The Corner Store, Courtyard Cafe, Root Burger, Tenaya Market; Starbucks, Romaine's, The Store at Buchanan, Summit Cafe</p>	 <p>CAMPUS STORE</p> <p>Computer Sales Course Materials & Supplies Emblematics General Merchandise Graduation Regalia & Accessories</p>
 <p>CONFERENCE & HOSPITALITY SERVICES</p> <p>Summer Conferences Facility & Space Assignments Meetings & Events</p> <p>The Club & Guest House Dining Program, Guest Room Management, Member Services, Special Events</p>	 <p>RESIDENTIAL & COMMUNITY LIVING</p> <p>Central Administration Family, Graduate & Undergraduate Apartments Residence Halls Resident Student Development Student Conduct & Social Work Student Leadership Development University & Community Housing Services</p>	 <p>RESIDENTIAL OPERATIONS</p> <p>Business Administration Custodial Services Distribution & Logistical Services Environmental, Sustainability & Energy Programs Grounds & Landscaping Health & Wellness Advocacy Maintenance Project Coordination</p>	 <p>TRANSPORTATION & PARKING SERVICES</p> <p>Parking Permit Sales Special Event Parking Transportation Alternatives Program Vehicle Rentals</p>	 <p>UNIVERSITY CENTER & EVENTS CENTER</p> <p>Campus Partnership Collaborations: Arts & Lectures, Associated Students, Intercollegiate Athletics, Public Events</p> <p>Meetings & Events Services Student Governance Boards Student Programming The HUB</p>

Housing, Dining & Auxiliary Enterprises operates on a 24-hour daily basis throughout the year. The scope of the services offered can be compared to those of operating a small city. The business of HDAE involves the entire range of services associated with the administration of that small city, including physical and capital planning, maintenance and upkeep, community supervision and safety, and support services. HDAE is comprised of the above program units overseen by the Associate Vice Chancellor.



Conference & Hospitality Services hosted 120 Conferences; 13,030 Conference Guests; 1,092 Summer Sessions Students; 273 FSSP Students; 1,584 Family Vacation Center Guests, and together with Campus Dining, served 233,477 Dining Commons Meals. Subsequently, Campus Catering celebrated the highest performing quarter since opening in Fall 2021, with the return of summer conference season.

Campus Dining's Senior Executive Chef, Brian Smith, was invited to the International Food Editorial Council's annual conference Toast to the Coast. Along with Harley Hall, they presented Szechuan Peppercorn Crusted Gravlax with Five Spice Roasted Grapes, Pickled Daikon, and Kaiware.

HIGHLIGHTS

Summer 2022

- Administrative & Residential Information Technology (ARIT) collaborated with The Club & Guest House to upgrade the reservation system from Club Essentials to the Jonas Suite, improving the reservation experience for guests.
- The Associate Vice Chancellor's office relaunched the WE CARE Welcome Onboarding Program. Initially started shortly before the pandemic, this program is designed to introduce new HDAE employees to our organizational values as they learn more about the expansive reach HDAE has across campus.
- Residential Operations converted the West Campus Cottages from a 16-bed facility into isolation housing for up to 66 students. Several upgrades were made, including HVAC system, fire alarm, wireless internet, modifications to access control and furniture layouts, in order to be granted a Temporary Certificate of Occupancy for higher density housing.
- Transportation & Parking Services (TPS) replaced 50% of the campus parking lot entrance signs with a new layout, improving clarity and aesthetics while conveying critical information to campus visitors.
- The Events Center and Residential Operations departments formed a partnership to provide custodial services for the Thunderdome, using creative solutions to solve staffing challenges.
- The Marketing & Communications team helped digitize the move-in experience for students and parents. Printed maps were replaced with QR code links to the campus map demonstrating innovation and commitment to sustainability while saving on publication materials.
- Conference & Hospitality Services collaborated with TPS and redesigned the summer 2023 conference parking process from paper permits to 100% virtual to support the transition to Automated License Plate Recognition (ALPR).
- Residential Operations completed the emergency water damage restoration and insurance claim for an August flood on the 10th floor of Santa Catalina North Tower causing over \$700,000 in damage. In total, 76 suites with shared bathrooms and the corridors on 10 floors were fully restored in the 24 days leading up to move-in weekend.
- Administrative & Residential Technology collaborated with Transportation & Parking Services to conduct thorough research, testing, and selection of a new Fleet management software to improve services.



In response to student feedback, Campus Dining added more food lockers, expanded hours, and introduced new dinner specials to the menu for Takeout at Ortega resulting in an increase of 32% more orders over last year.



Learning & Development relaunched the Professional Competency Program (PCP) for the first time since 2019. A cornerstone program for HDAE, PCP provides an opportunity for staff members to invest in their personal and professional growth over 12 weeks. Congratulations to the 2023 graduates -Mario Almanza, Shantel Dickerson, Armano Garcia, Suzy Nespor, Gary Scott, and Carissa Tapee.

HIGHLIGHTS

Fall 2022

- Administrative and Residential Information Technology expanded and matured the PowerBI service offering to the Administrative Services Division, replacing the outdated Data Warehouse, and improved Environmental Health & Safety's web presence by designing a new Drupal 9 site.
- In October, the Campus Store held the first outdoor \$25 clothing box sale. Over 1,300 units of hoodies, crews, and long sleeve t-shirts and sweatpants we sold over the two-day period.
- After being closed for over two years to support campus COVID response efforts, The Club & Guest House reopened and resumed all services including Dining Room, Events & Catering, Guest House, and Membership.
- Residential & Community Living established a partnership with the Resource Center for Sexual & Gender Diversity (RCSGD) to manage Gender Inclusive Housing and dedicated an LGBTQIA Housing Coordinator to support these efforts.
- Transportation & Parking Services partnered with Ventura County Transportation Commission to expand their College Ride program to UCSB students for two years, making UCSB more accessible for commuter students.
- To increase understanding of our large and dynamic organization, Marketing & Communications collaborated with HDAE leadership to create video introductions of each unit that debuted at the first Town Hall since the start of the pandemic in March 2020.
- Learning & Development created three learning tracks: Community Resources, Personal Development, and Emerging Leaders. Employees are able to quickly identify and choose a track that best fits their professional and personal development goals.
- Residential & Community Living partnered with nearly every unit in HDAE to deliver an exceptional move-in experience for our new student residents. HDAE staff worked alongside 130+ RAs to check-in over 10,000 residents across six different check-in stations.



The Campus Store hosted the annual Grad Fair in the UCen Lobby. During the fair 776 upcoming graduate attendees were given a complimentary stole keeper lapel pin with "Class of 2023."



Continuing the tradition of respecting and celebrating differences, the Associate Vice Chancellor's office hosted the Deepening Understanding Conference featuring Professor Gerardo Aldana as the keynote speaker.

HIGHLIGHTS

Winter 2023

- Administrative & Residential Information Technology removed reliance upon DLG-Core only networks.
- The Campus Store celebrated UCSB's time honored tradition of giving back and initiated a purchase "round up" option to their check out process, subsequently donating \$4,066 to United Way.
- The Club & Guest House collaborated with Denner Vineyards to present an exclusive six-course dinner with wine pairing for Club members.
- Through the Equity in Mental Health Mini Grant, Residential & Community Living supported 156 student staff and professional staff to become certified Mental Health First Aiders, joining the campus and global movement to reduce negative attitudes and stigma about mental health challenges.
- Residential Operations provided emergency housing accommodations for UCSB staff stranded during severe winter storms, providing linens, towels, blankets, comforters, and pillows for these staff to stay at the West Campus Cottages.
- Residential & Community Living assumed management of the Sierra Madre Apartments, in addition to expanding community housing and staff/faculty housing rental support. They also extended access to rental listing services to all staff and faculty through the support of the Executive Vice Chancellor.
- Conference & Hospitality Services developed and implemented a new, electronic key record system to expedite next summer's conference key preparation and overall reconciliation process. The new process went on to reduce processing time for over 13,000 summer guest keys by over 50%.
- Residential Operations implemented electronic order sheets for the Building Maintenance Workers in the residence halls and apartments, resulting in more transparency and a streamlined inventory management process for the warehouse functions at Distribution & Logistical Services.



Transportation & Parking Services hosted a UCSB Bike to Work Day Celebration at Henley Gate. The event had been on a hiatus since the pandemic, though it has been in place for over 20 years.



Residential Operations partnered with Event Management & Protocol to facilitate Commencement for the largest graduating class (5,757) in UCSB history. During the month of June, the Furniture Services staff and student workers provided over 100,000 hours of labor to help make this campus event a success.

HIGHLIGHTS

Spring 2023

- Retail Dining had an extremely successful year serving approximately 1.4 million guests and selling 2.5 million items across all units. Highlights include 210,000 total EBT transactions, producing and delivering 285,000 fresh Grab n' Go items by the Central Kitchen, selling 125,000 Guayaki Yerba Mates, providing 91,000 coffees at Starbuck, and 340,000 coffees sold across all retail units.
- HDAE Arts & Culture Committee hosted its first Chalk and Music Festival. The spectrum of talent included folk, rock, DJs, karaoke artists and more! It was an event attended by HDAE staff, students, and visitors collectively showcasing their various talents and enjoying fun in the sun.
- Campus Dining's Carrillo Dining Commons hosted a Filipino themed meal, attracting 2,000 customers, more than any other single dining commons meal in Spring Quarter.
- Conference & Hospitality Services strengthened student hiring processes and expanded advertising channels. As a result, they employed 105 total students including hires for The Club & Guest House, that helped to make the summer conference program possible.
- The Club & Guest House collaborated with Conference & Hospitality Services to develop a summer conference all-inclusive billing system for Club services including sleeping rooms, meeting rooms, and catering.
- University & Community Housing instituted a successful self-assignment process for new freshmen and new transfer students. This process allowed students to view available vacant spaces and choose the exact location of their assignment in the building of their choice.
- Staying ahead of aging servers, ARIT migrated files to Google Shared Drives and My Drive platforms.
- The Associate Vice Chancellor's Office, welcomed back the first Student Initiated Outreach Program since 2019. These student-led outreach programs are designed to provide opportunities for pre-college youth from underrepresented backgrounds to experience life on a college campus.
- Residential Operations Housekeeping Managers and Assistant Managers organized a series of hands-on workshops and job-specific presentations for all area leads focused on the following four topics: Effective Communication, Leadership Development, Organization Skills, and Administrative Systems.
- The University Center remodeled the Information Desk and was designed to enhance services and visibility for prospective and current students and parents.
- Transportation & Parking Services coordinated an efficiency boosting traffic plan for a successful Commencement and undergraduate move-out weekend.

Financial Statements

REVENUE

Core Funds

ARIT	1,435,818
Mail Services	391,442
Furniture Services	-
Transportation Alternative Programs	174,983
University Community Housing	232,128
Events Center	212,459
Subtotal Core Funds	2,446,830

Student Fees

Events Center	582,585
Transportation & Parking	320,835
University Center	3,439,787
Subtotal Student Fees	4,343,207

Sales & Services - Other

Distribution & Logistical Services	33,536
Subtotal Sales & Services — Other	33,536

Sales & Services - Auxiliary Enterprises

Campus Dining	15,391,249
Conference & Hospitality Services	4,373,904
Events Center	- 17,459
Other	1,262,429
Recharge	12,237,820
Residential Living — Room & Board	146,224,959
Campus Store	7,234,669
The Club & Guest House	852,425
Transportation & Parking	4,259,461
University Center	645,850
Subtotal Sales & Service — Aux. Enterprises	192,500,224

TOTAL HDAE REVENUE **199,323,797**

EXPENSES

Operating Expense

Salary & Wages	52,380,565
Benefits	21,002,446
Supplies & Services	28,892,815
Utilities	8,102,878
Raw Food/Cost of Goods Sold (COGS)	16,818,440
Subtotal Operating Expense	127,197,144

Non-Operating Expense

Assessments	16,187,262
Interest Income	(173,844)
Other	21,036
Other Income	(179,727)
Capital/Major Maintenance	11,872,277
Debt	43,685,357
Subtotal Non-Operating Expense	71,412,361

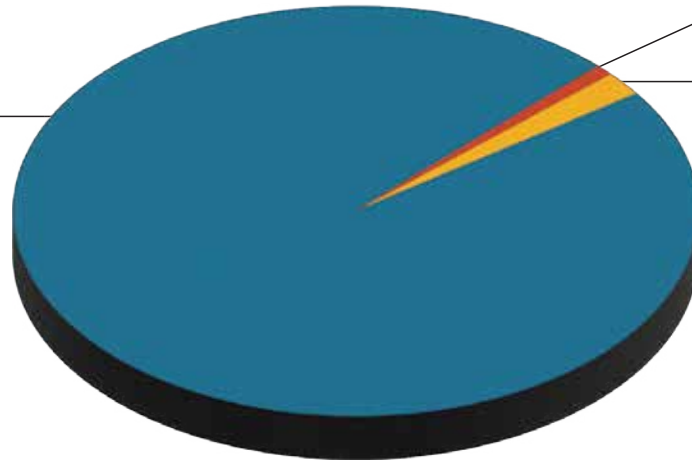
TOTAL HDAE EXPENSE

Net Income/(Deficit) **198,609,505**
714,292

Financial Statements

REVENUE

97%
Sales & Services:
Auxiliary Enterprises



0%
Sales & Services: Other

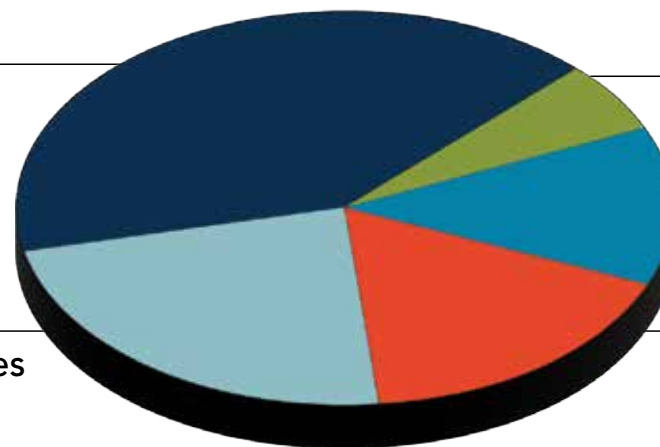
1%
Core Funds

2%
Student Fees

EXPENSES

41%
Salary & Wages

23%
Supplies & Services



6%
Utilities

13%
Raw Food/COGS

17%
Benefits

Contributions & Recognitions

- Jill Horst, Executive Director of Campus Dining, was honored by the International Foodservice Manufacturers Association (IFMA) with the prestigious Silver Plate Award for her leadership in delivering a superior food experience in the “College and University” food sector.
 - Terrie Tran Gurm and Brandon Langford, from Residential & Community Living, received the Margaret T. Getman Service to Students Award for their tireless commitment to our student residents and their wellbeing.



- Mike Smith from ARIT was elected as co-chair for the UC systemwide Business Intelligence Collaboration Group (BICG).
- At the Spring Town Hall meeting, 66 employees were recognized for their combined 1,130 years of service to the university including Mario Munoz from Residential & Community Living with 30 years of service and Willie Brown, Associate Vice Chancellor with 50 years of service.
- Angelica Diaz, Conference Services Manager, was appointed to the Community Development and Human Services Committee by the Santa Barbara City Council. The City annually receives Community Development Block Grant funds from the Federal government to be used for activities that may include housing, public/human services, capital projects, and other eligible activities.
- Brandon Langford, Resident Director of Santa Cruz residence hall, was selected to receive a Staff Citation of Excellence Award for his consistent dedication to and care for residents, prioritizing building community through cultural competency.
- Kristi KirkPatrick, Sr. Graphic Artist from the University Center team, designed and installed a new timeline history wall in the administration office.
- The Club & Guest House registered, trained, and certified all Dining staff in California’s Responsible Beverage Service Training Program (RBSTP) in order to responsibly serve alcoholic beverages within the Events & Catering unit.
- UCSB joined the Bee by Bee Campus USA, a nationwide campaign to conserve native pollinators, and committed to increasing the use of native plants, providing nesting sites, and reducing use of pesticides throughout campus.

Residential Operations was one of two departments across campus that received the 2023 William J. Villa Service to Students Award. This annual award recognizes departments that have demonstrated an extraordinary commitment to the growth and development of students and the quality of student life. Custodial and maintenance staff in Santa Cruz Residence Hall were nominated by the students with a heartfelt letter of appreciation and gratitude.

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