

WELCOME!

I AM DELIGHTED 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 2016-17 year. This year's report spotlights areas of growth and success for HDAE as we continue to cultivate our divisional identity.

HDAE provides housing to 10,000 students, faculty and family residents on campus and support services for 9,300 students residing in the communities adjacent to the campus, serves 21,000 customers daily in its retail and board dining programs, manages the UCSB Campus Store, University Center and Events Center, hosts 150,000 guests annually for conferences and meetings, and oversees the administration of transportation, parking and fleet services. We employ a staff of 633 employees and more than 1,800 student employees in the division. HDAE is a campus auxiliary division reporting

through the Vice Chancellor for Administrative Services.

I serve as the Associate Vice Chancellor for HDAE, chief housing officer, and chief auxiliary officer. Our organizational structure is designed to promote active cooperation in managing the service units within the division. The units include Associate Vice Chancellor's Office (Organizational & Performance Management; Building Development & Resource Planning; Communications, Marketing & Social Media), Business & Financial Planning (Budget & Finance; Faculty & Staff Housing Services; Administrative & Residential Information Technology; Conference & Hospitality Services), UCSB Campus Store (Course Materials and Supplies; Computer Sales; General Merchandise; Post Office; UCen Cashiers), University Center Dining (Coral Tree Café, Courtyard Café, Root 217; Arbor, Buchanan, Corner Store; Catering), Residential Dining Services (Carrillo, De La Guerra, Portola, and Ortega Dining Commons; Special



The Club & Guest House at UC Santa Barbara

Events Catering & Concessions; The Club & Guest House), Residential & Community Living (Residence Halls; Family, Graduate and Undergraduate Apartments; Judicial Affairs; Program & Student Leadership Development; Community Housing Office), Residential Operations (Maintenance Services; Environmental, Sustainability & Energy Programs; Custodial & Landscape Services; Health Advocacy & Wellness; Project Coordination), Transportation & Parking Services (Parking; Special Event Parking; Permit Sales; Transportation Alternatives Program; Vehicle Rentals), and University Center Administration (Conference Services; Distribution & Logistical Services; Furniture Services & Surplus Sales; Mail Services & Central Receiving; Events Center; The HUB).

In 2016-17, we focused on expanding our portfolio and were thrilled to open The Club & Guest House and San Joaquin Villages. Each of these properties brings a vibrancy to campus by providing community members places to meet, dine, live and stay in world class, state-of-the-art facilities. Another highlight of the year was HDAE's partnership with and participation in the Food, Nutrition & Basic Skills program. As part of the UC Global

Food Initiative, this program focuses on addressing issues of food insecurity by teaching students about nutrition, food preparation, grocery shopping, and budgeting. We continue to keep our eyes on the prize—scholarship, leadership, citizenship—that is the cornerstone of our work with students and the university community at UCSB. We do so by expanding our commitment to developing intellectual competence, fostering positive and collaborative engagement, and allowing individuals and communities to reach their fullest potential. Our work is to provide the highest quality experience for our students, staff and other customers. Please take a moment to acknowledge the dedication of the staff in Housing, Dining & Auxiliary Enterprises as we continue to provide exceptional service in support of the academic mission of UC Santa Barbara.

Thank you for reading about our accomplishments from 2016-17.

Wilfred E. Brown

Wilfred E. Brown
Associate Vice Chancellor

A Year of Growth

THE 2016-2017 YEAR was one of tremendous growth for Housing, Dining & Auxiliary Enterprise's (HDAE) physical portfolio. The first phase of the San Joaquin Villages apartment complex was open for move-in beginning fall 2016. Throughout the year 140 residents were housed in the Malibu and Ramona Courts. Once completed in fall 2017, San Joaquin will house approximately 1000 undergraduate students. The project also includes a new Portola Dining Commons, which will include a large outdoor patio that has mountain views overlooking the pool area. Remaining true to our value of being environmentally sensitive, HDAE will be seeking LEED* Platinum certification for the entire project. To meet this threshold many sustainable measures were incorporated into the project including water saving landscaping and bath fixtures, high efficiency lighting and Energy Star appliances, and occupancy sensors within each unit.

Simultaneously, renovation on The Club & Guest House at UC Santa Barbara was completed and this stunningly updated facility opened its doors in early January. Throughout the expansion, project managers worked to preserve the unique architecture of the former facility while creating additional guest rooms and state-of-the-art meeting rooms. Views of the campus lagoon and the ocean can be enjoyed from all guest rooms as well as the dining room making The Club & Guest House the perfect place to gather, meet, stay, and dine. HDAE is seeking LEED* silver for this facility. With the completion of these two facilities, HDAE will increase its square footage of space by 292,000 square feet.

**Leadership in Energy & Environmental Design*



San Joaquin Villages





The Dining Room at
The Club & Guest House



University Center Dining's John Lazarus presenting
at the workshop "Plan, Purchase, Prepare" in
collaboration with the Isla Vista Food Co-op.

Food Nutrition & Basic Skills



THE FOOD, NUTRITION, BASIC SKILLS (FNBS) PROGRAM has been a success story at UC Santa Barbara, and Housing, Dining & Auxiliary Enterprises (HDAE) staff members play an integral role in this program. Created by the UCSB Food Security Working Group, an offshoot of the systemwide UC Global Food Initiative, the goal of FNBS is to offer hands-on cooking classes designed with the busy and budget-conscious student in mind. Many students arrive to campus with limited knowledge of nutrition and food preparation, and this program is helping them to avoid food insecurity, eat well and fulfill their potential here at UC Santa Barbara.

Of the sixty-five classes that occurred in 2016-17, twenty-nine of them were presented by HDAE staff. Examples include "Navigating & Maximizing the Dining Commons," "Quick, Nutritious & Affordable," "Pasta: There's more than just Tomato Sauce," "Healthy Breakfast for the On-The-Go Family," "Spice Up Your Ramen," "Transforming Beans & Rice," and "Cooking 101."

Participating HDAE staff members include: Bryan Aceves, Mary Almeida, Mickael Blanco, Ozzie Carrara, Dusty Cooper, Bernard Gayraud, Mario Gil, Scott Gove, Chris Harton, Danielle Kemp, John Lazarus, Tyler Miller, Martin Schneider, and Emily Schroeder.



Unit Highlights

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 following program units overseen by the Associate Vice Chancellor's Office:

- Administrative & Residential Information Technology (ARIT)
- Business & Financial Planning
- Conference & Hospitality Services
- Distribution & Logistical Services
- Events Center
- Faculty & Staff Housing
- Residential & Community Living
- Residential Dining Services
- Residential Operations
- The Club & Guest House
- Transportation & Parking Services
- UCSB Campus Store
- University Center Administration
- University Center Dining

The following is a unit-by-unit account of the accomplishments and goals realized by Housing, Dining & Auxiliary Enterprises during the 2016-17 fiscal year. Each of the program units within the division has chosen to highlight several key events from this past year.



Associate Vice Chancellor's Office

- Continued construction of two capital projects in various stages of delivery: San Joaquin Villages apartment complex and The Club & Guest House.
- Donated 1670 meal tickets to Student Initiated Outreach Programs targeting potential students from under-represented communities.
- Celebrated forty-six staff members with 740 years of combined service at our Annual Service Awards Ceremony.

Multimedia Communications & Marketing

- Partnered with The Club & Guest House on a comprehensive re-branding strategy. This project also included a lobby touchscreen which won third place in the annual ACUHO-I marketing contest digital category.
- Continued to bring art to our communities: facilitated the installation of a third student created mural at the Channel Islands 5 exterior stage, coordinated National Music Week during which four student pianists entertained Ortega lunch diners, and organized the "Housing's Got Talent" show during the Spring Town Hall meeting that included an art exhibit and performances by a magician and a singer.
- Implemented new initiatives for Spring Insight, including a BuzzFeed quiz which won second place in the annual ACUHO-I marketing contest social media category.

Organizational & Performance Management

- Conducted the annual Resident Satisfaction Survey in February 2017. Based on the results, 93% of our residents are satisfied or highly satisfied.
- Held the third annual Deepening Understanding conference with 130+ participants.
- Designed unit specific professional development topics and workshops for Housing, Dining & Auxiliary Enterprises departments and other UC Santa Barbara departments.
- Invited colleagues from across campus to participate in various leadership classes.
- Implemented Fred Factor training for Supervisors and front-line staff members in Spanish and English.

Business & Financial Planning

- Played a leadership role in representing HDAE in the design and rollout of new campus-wide business systems (UCPath, etc).
- Partnered with ARIT to design and rollout Business Intelligence financials to other Administrative Services departments.

Administrative & Residential Information Technology

- Implemented information systems to run The Club: Agilysys POS for The Club dining operation, Kx Software for Guest House Front Desk, and Club Essential for The Club administrative office.
- Launched Office 365 SharePoint Online collaboration sites for TPS, HR, EH&S, and ARIT, and migrated multiple outdated FileMaker applications to the Microsoft Office 365 platform.
- Launched several new Drupal sites, including the new UCSB Learning Center.
- Introduced a new version of Post Doc Housing application, UPS software system for UCen post office, and Student Employment web application for UCen Dining Services.
- Developed a Work Request custom web application, and a new app for Post Office mailbox database/forwarding label printing.

Conference & Hospitality Services

- Transitioned to new unit name "Conference & Hospitality Services" to reflect inclusion of The Club & Guest House.
- After organizing the Grand Opening, successfully opened The Club & Guest House for events and overnight guest stays in January 2017.
- Arranged 142 total conferences which included 24 new programs, and hosting programs in the new San Joaquin Villages.

Faculty & Staff Housing

- Leased all Faculty and Staff apartments at Sierra Madre Apartments.
- Assisted with the recruitment of 65+ new faculty members, and offered new faculty a 90-minute customized "Housing Tour."
- Processed dozens of MOP Loan applications and supported Office of Loan Program Underwriters throughout each transaction.



74% ENGAGEMENT RATE

In August 2016, a staff engagement survey was conducted for all of Housing, Dining & Auxiliary Enterprises. The survey was provided in English and Spanish to ensure language equity and accessibility, and computer labs and time were also provided to employees with limited computer access. There was a 60% response rate and a 74% engagement rate, which is 17.5 engaged employees to every one disengaged employee. The comparison to other companies is 3.2 engaged employees to every one disengaged employee.



465,000 VISITORS

Meeting the needs of our hungry dining patrons, Administrative & Residential Information Technology partnered with Residential Dining to launch a new mobile- and user-friendly site that displays interactive menus. Students now have a quicker and more effective way to view menu options, which can be viewed up to a week in advance or by meal periods. In 2016-17, there were approximately 465,000 visitors to the new menus.

The Club & Guest House

- Forged relationships with several local food vendors, including Santa Barbara Harvest and Santa Barbara Fish Market, to offer sustainable product whenever possible.
- Hosted Commencement Brunch over two days during graduation weekend.
- Integrated databases to produce a comprehensive financial system that tracks Club expenses and revenue.
- Developed a comprehensive rebranding strategy with a University color scheme including new Club & Guest House logo, branded Guest House check-in materials and in-room notices, Dining Room lunch and dessert menus and branded weekly specials e-blasts, promotional postcards and flyers and membership literature.
- Redesigned and launched a refreshed public website with new private members'-only login feature.
- Implemented a Lobby touchscreen with guest-friendly information, like maps, menus, Club history, local attractions and more.
- Submitted Club & Guest House marketing materials to "Overall Marketing Campaign" award for ACUHO-I.
- Celebrated a long-awaited reopening with a Grand Reopening Ceremony and Reception on January 31, complete with an official ribbon-cutting moment, branded invitations, raffle tickets, gift certificates, walking tour maps, bite-sized versions of menu items and entertainment by the UCSB Dance Company.
- Accommodated nearly 900 stays in the first 6 months of reopening The Guest House, and 67 private meetings (including 40 catered events) in our dining room, private meeting areas, state-of-the-art conference center, and outdoor terrace.
- Received positive guest testimonials, including: *"Convenient, beautiful, uplifting William Turnbull building restored respectfully. This is a treasure. I am so delighted UCSB has this building."* *"Friendly, great food, amazing views. Loved being right on campus in the middle of everything."* *"Beautiful accommodations, lovely views and peaceful setting."* *"Excellent! Fresh fruit, good coffee, and beautiful presentation."*

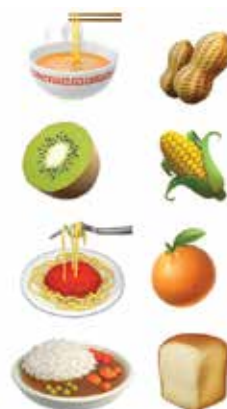
Residential & Community Living

- Provided emergency relocation services to students living in two Isla Vista apartment buildings which suffered severe cliff erosion.
- Extended residence hall housing over Thanksgiving break free of charge to residents.
- Collaborated with AS Food Bank and the Family Housing Tenant's Union to create a food pantry outpost.
- Opened the first gender inclusive floor in a residence hall.
- Devised a plan to move more than 400 residents mid-year to new apartments, then revised the plan and worked individually with residents when delays in construction occurred.
- Initiated a bi-annual collaborative event in Isla Vista, "Our House, Our Home Concert in the Park" to proactively enhance landlord-tenant relationships and community connections.
- Transferred San Clemente office services to the Santa Ynez office, closing the San Clemente office and recouping partial costs of an unforeseen rent reduction.
- Opened all residence halls to continuing upper division students, providing a wider choice for students and mentoring opportunities.
- Collaborated with Student Health Services to provide meningitis immunization clinics in and around residence hall communities.
- Expanded room self-assignment to incoming freshmen in the residence halls.
- Worked with the UCSB class, the "Urban Art Workshop," to sponsor and coordinate the seventh mural on an Isla Vista apartment complex.

4,800 DINERS



Once opened for business in January 2017, The Dining Room at The Club & Guest House featured seasonal menus incorporating fresh, local and organic selections. From January to June 2017, **4,800** diners enjoyed new menu favorites, weekly specials and sweet treats. The 147-seat Dining Room is open for lunch weekdays, 11:30am-1:30pm, and offers full-service, fine-dining settings to the campus community and visitors.



2,166 PEOPLE

Residential & Community Living collaborated with AS Food Bank to fight food insecurity by providing a monthly mobile food pantry to University apartments. This program is an offshoot of the systemwide UC Global Food Initiative. In 2016-17, **2,166** people were served (approximately **80** people per distribution) free fresh produce and dry items at Santa Ynez Apartments, San Clemente Villages, and Family Student Housing.

Residential Dining

- Created educational opportunities for students by sponsoring special events, including Sustainability Week, Nutrition Week, Green Mondays, Earth Day, and Sustainable Seafood Day. Coordinated educational activities, demos, menus, and tastings for these events.
- Partnered with the Global Food Initiative to address food security on campus via the Food, Nutrition & Basic Skills Program by teaching students how to achieve a balanced diet in the dining commons.
- Offered Nutrition major students a tour of our facilities that focused on foodservice and nutrition in partnership with Cal Poly San Luis Obispo.
- Supplied food to all Gaucho athletes at Harder Stadium as a welcome back for fall quarter in partnership between Special Events Catering & Concessions and UCSB Athletics.
- Provided more than 30 Tasting Tables featuring sustainable and seasonal foods.
- Served four theme meals each quarter, such as Carrillo's "Armenian" lunch, De La Guerra's "Breakfast for Dinner," Ortega's "Mexican Fiesta" lunch, and Portola's "Regional American BBQ" inspired lunch.
- Increased program visibility by expanding social media presence into Snapchat.
- Collaborated with The Club & Guest House to provide exceptional food, service, and catering to the dining room.
- Worked in partnership with Swipe Out Hunger at UCSB and converted 3,000 donated meal swipes from residents into meals available at the AS Food Bank for Gauchos and others in need.
- Established a Portola planning project team to develop menus, recipes, and processes for the fall 2017 opening of the new Portola facility and the Tenaya Market & Eatery.
- Partnered with Financial Aid to address food and security, providing meal tickets for those in need.

Residential Operations

- Partnered with the Associated Students Zero Waste Committee on a food waste and compost pilot project in Santa Rosa Residence Hall.
- Upgraded the Fitness Rooms at Santa Rosa, Santa Ynez, San Miguel and Santa Catalina with new lighting, paint, and equipment.
- Partnered with Transportation & Parking Services and Dining Services to pilot the use of biodiesel in tractors and mowers that was processed directly from waste oil.
- Achieved a decrease from 12% to 4% in Worker's Compensation injury rate among our Housekeeping unit due to safety training and strategic use of Be Smart About Safety funding to purchase new equipment.
- Provided human resource and payroll support to Transportation & Parking Services and Business & Financial Planning.
- Welcomed four staff to our Grounds Team to provide the maintenance and upkeep of all parking lots and structures on campus.
- Completed the renovation of The Club & Guest House at UCSB, supporting Conference & Hospitality Services and Residential Dining Services with the startup, commissioning, and operation of this new hospitality facility.
- Provided building system design recommendations and participated in the startup, commissioning, and testing of the new Charles T. Munger Physics Residence. Partnered with the Kavli Institute for Theoretical Physics to establish an ongoing service agreement to provide custodial and maintenance support for this world-class facility.
- Opened 140 new beds in San Joaquin Villages' Ramona Court in Fall 2016, with a phased delivery of the remaining portions of the project scheduled for Fall 2017.
- Partnered with Design, Facilities & Safety Services (DFSS) on utility outages, construction mitigation, and traffic detours during the campus Infrastructure Renewal project.
- Partnered with ARIT and DFSS in assessing the maintenance management software TMA and working on a replacement work order system which will greatly enhance the tracking and reporting of our daily work orders which totaled 32,713 in 2016-17.
- Completed renovations on 26 off-line units at Family Student Housing which are now available to new family student residents.

890,000 VIEWS



Residential Dining Services is having a positive impact on the environment! Director of Residential Dining Services, Jill Horst, shared how our Dining Commons have reduced food waste in the Climate Lab video series, produced by the UC Carbon Neutrality Initiative in partnership with Vox. From going trayless to focusing on portion size, Dining's story of food waste reduction had more than **890,000** views! www.universityofcalifornia.edu/climate-lab

\$27,192
DOLLARS



Residential Operations provided logistical support for the annual GIVE initiative during move out, which collected **1,763** lbs of packaged food that was donated to AS Food Bank, and **27.5** tons of donated goods, including used books, clothing, small appliances and electronics. At the annual GIVE Sale, **\$27,192** was raised and donated to Isla Vista nonprofits. Specific to the move-out collection in UCSB-owned communities, **16** tons of material and goods were collected and diverted from landfills.

Transportation & Parking Services

- Leveraged vacancies to recalibrate organizational structure and re-think positions in an effort to find efficiencies and improve service.
- Adjusted vehicle acquisition program and created new fee structure to eliminate a deficit of approximately \$800,000 in the campus working capital fund.
- Purchased new traffic control and wayfinding signs and equipment for Move In, Commencement, Spring Insight, and other major events, improving communication for campus visitors and increasing professionalism.
- Partnered with Design & Construction Services to improve communication to the campus and minimize disruptions relating to various construction projects.
- Developed implementation of a new event planning and billing module to improve efficiency and business processes.
- Upgraded enforcement devices to iPhone 6 Plus for clearer and better quality enforcement on the campus, providing additional means of communication between team members.
- Created an "EV Promotions" page on our website to advertise electric vehicle incentives.
- Refurbished the fuel tank and gave it a facelift with a UCSB logo.
- Acquired four additional Nissan Leafs for the campus fleet for HDAE partners, one E-Ride electric truck for the campus fleet for AS Recycling, and one CNG cargo van for the campus fleet for UCSB Housing, Dining & Auxiliary Enterprises.
- Co-sponsored 350 formal events in coordination with Guest Services, Enforcement, and student staff. These were in addition to dozens of informal instances of support for construction projects throughout campus.
- Processed 2,681 vehicle reservations.
- Maintained 425 total vehicles with a collective ~1.75 million miles driven by the fleet.
- Employed 47 students, challenging them to different levels of leadership and event management.
- Completed the installation of a car-counting system in Lot 10 for improved parking guidance.



135 STUB-UPS

In an effort to support UCSB on its way to becoming a sustainable community, Transportation & Parking Services installed **135** plug-in electric vehicle charging stub-ups for the future expansion of charging stations. Benefits of providing this convenience to the UCSB community include improving local air quality, reducing greenhouse gas emissions, and increasing energy security by reducing the use of petroleum fuels.

UCSB Campus Store

- Continued to maintain 15,000 square feet of sales floor and an e-commerce website with 21 career staff and 70 student staff.
- Sponsored Parents & Family Weekend, the All Gaucho Reunion, and the United Way Day of Caring.
- Provided more than 4,200 Bachelor gowns to graduating students.
- Continued to be the official provider of custom-made regalia for Masters' and PhD graduates.
- Repaired more than 900 laptop and iMac computers with our two Apple certified technicians.
- Offered technical support to the campus community.
- Streamlined our purchasing for departments by cataloging various stock models to our Gateway catalog.
- Developed a larger selection of digital course material offerings.
- Provided more affordable course material options such as loose-leaf, access codes, used books, and new and used rental books.
- Hosted 270+ UCen students attending the annual Student Appreciation Night and provided a pizza dinner and discounts on merchandise.
- Organized the annual Grad Fair with more than 1,500 students in attendance.
- Received a Connect2One award for being a top performing independent store in 2016-2017.
- Partnered in launch of UCSB staff t-shirt.



100 GROUPS

The Campus Store donated gift cards and merchandise to close to **100** student groups, campus departments and off-campus charitable organizations. T-shirts, pennants, banners and school supplies were also donated to local schools to decorate classrooms with the goal of encouraging students to attend college. The Campus Store is also an annual sponsor of the All Gaucho Reunion, the Alumni Association, Parents & Family Weekend, and UCSB's United Way Campaign.

University Center Administration

- Updated building facilities through the Corwin A/C Replacement Project.
- Integrated UCen Project Management into HDAE Project Management.
- Expanded the AS Food Bank to further address the efforts towards local food security.
- Hosted 100+ events in the Hub and 3,000+ meeting reservations, with a total of 186,697 visitors.
- Produced 11,333 Access Cards.

Distribution & Logistical Services

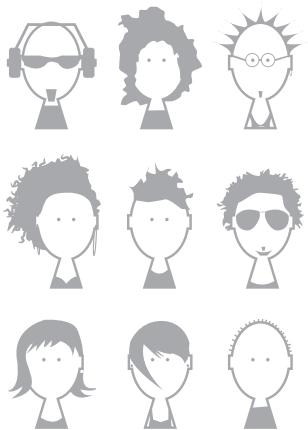
- Improved the service yard including the replacement of chainlink fence, installation of an electronic remote-controlled gate in the south side of yard for truck access, repaving of the entire yard, and structural improvement of existing steel frame shed.
- Increased revenue of Furniture Services by 12.3% over fiscal year 2015-16.
- Selected a new chair rental vendor for Commencement 2017 that performed responsibly and timely.
- Adjusted inside space in Furniture Services to expand display area and product selection.
- Worked in partnership with Refuse, Recycling & Water Efficiency office to reduce volume of material directed to landfill and discovered alternative uses for surplus designated items.

Events Center

- Participated in the UCSB Current Take Ten video in July 2016 that featured Building Manager Donnell Dixon.

University Center Dining

- Expanded the Food Nutrition and Basic Skills program (FNBS) to include events at Santa Ynez Apartments, West Campus Family Housing, and Sierra Madre Villages aiming to reduce food insecurity by teaching basic cooking skills with an emphasis on inexpensive and healthy options.
- Catered 2,460 events and exceeded \$1.5 million in sales.
- Welcomed and served 1,687,314 customers in retail dining units.
- Created and hosted the first annual 2.5 day summit for convenience store operators with 30+ participants from UC, CSU, and private universities to hear from the peers, problem solve, share ideas, and network.
- Achieved combined sales for the three convenience stores of \$4.2 million, with 1.7 million items sold.
- Organized over a dozen sampling events at multiple units showcasing Starbucks, Rockstar, Gatorade, Izze, Kickstarter, Hubert's, and Guayaki's organic teas and juices which gave students an opportunity to win raffle prizes including bicycles, water bottles, t-shirts, and headphones.
- Created the first annual 'Chopped' event in the central kitchen as a result of two dining service student managers' combined efforts, and allowed the three chefs at the UCen to show their creativity and skill by using a box of miscellaneous ingredients and 15 minutes of food prep time.
- Partnered with Pathpoint to employ eleven intellectually challenged employees in six units around campus. It's a win-win arrangement, as we provide positions to build confidence and increase skill set, and Pathpoint employees add to the diversity of our staff.
- Sold more than 5,893 cases (70,000 bottles) of Guayaki tea and mate, making The Arbor their number one account in the nation.



100,000

ATTENDEES

The Events Center, a multipurpose facility that provides a clean and safe venue for the UCSB Community, hosted numerous events with more than 100,000 attendees. Events included 20 intercollegiate volleyball games, 28 intercollegiate basketball games, the Cleveland Cavaliers Pre-Season Camp, a Harlem Globetrotters exhibition, the Career Services Spring Fair, the Delirium Halloween Concert featuring YG, and the Warm Up Spring Concert featuring RL Grime + Destructo.



85

GALLONS

Monday through Friday, UCSB's the "Soup Guy" (French culinarian Bernard Gayraud) prepares 85 gallons of fresh local organic sustainable soups, including vegan, vegetarian and meat options. This is the equivalent of 850 servings for three venues on campus – Romaine's, Coral Tree Café, and the Courtyard Café. He has quite the fan base of UCSB staff, faculty and students on Twitter and Instagram who follow him to find out the day's offerings. Soup for you, UCSB!

Valuing *our* Employees

CONTINUOUS LEARNING & GROWTH has been a long held value of Housing, Dining & Auxiliary Enterprises. As the largest on-campus employer, with 633 career staff and 1,860 student staff members, we recognize that our greatest resource are the people who work here. As we rapidly grow, we still remain committed to the professional and personal development of our employees.

Staff members are actively involved in training opportunities, professional conferences, and our internal Learning & Development programs. Whether they are interested in acquiring new skills, sharpening those they already have, or advancing their leadership potential, we support programs and opportunities that help our staff achieve their professional goals and personal aspirations.

Student employees are the backbone of our workforce in many areas including maintenance, food service, network services, resident assistants, clerical, transportation, and wait staff. It's a win-win situation, as students get to enter the job market, gain valuable career skills, and work close to where they live, while HDAE has an excellent part-time workforce.

10,000+ HOURS

381 career employees participated in professional development (60%)

71

Total **Conferences** Attended

"The Deeping Understanding Conference has made me realize how important it is to try to understand and respect each other's differences and to be inclusive. We are all connected to each other."

~Lori Nicolaidis
Transportation & Parking Services

72

Total **Classes** Attended

"En la clase de PCP tuve una experiencia extraordinaria, las clases fueron de mucha ayuda tanto en mi trabajo como en mi vida personal. Tuve la oportunidad de experimentar una graduación pequeña que marco mi vida, ya que no pude realizar ese sueño en high school a causa del fallecimiento de mi padre. Aunque mi familia no estuvo allí, la presencia de compañeros de oficina fue como la de una familia. Y eso es lo que nuestro departamento es- una familia."

~Maria Godoy
Residential Dining

HIGHEST ATTENDANCE

Deepening Understanding (122)
UCSB Professional Women's Association Conference (47)
Grounds Trade Show (14)

3,000 MILES

TO FURTHEST LOCATION

New Hampshire
Massachusetts
Rhode Island

"You may ask was the class "Worth My Time?" YES... When we have the opportunity to enhance communication that affects every aspect of our lives from our careers, to personal relationships, to surrounding community, and how this can translate to our personal physical and mental health! It starts with a sincere heart to travel highways and byways of exploration...bumping into detours along the way, and ultimately arriving at our goal along the Crucial Conversation road trip."

~Kimberly Paul, Residential Operations

44,000+

STUDENT EMPLOYEE TRAINING HOURS

We are committed to providing leadership and employment opportunities to UCSB students. 1,860 student employees received training for a variety of positions that often require specialized skills. Pictured below are Cassandra, Tatiana and Lisa at the annual University Center Student Employee Celebration. More than 270 student employees are appreciated annually with a pizza night and special discounts at the UCSB Campus Store.



Learning & Development

Crucial Conversations

Chris Arguedas, Jesse Armann, Jose Arroyo, Ignacio Astorga, Ignacio Atora, Alex Carillo, Nikita Corbliss, Robert Donerson, Sara Engebriets, Gina Gonzales, Jose Gonzalez, Martell Grant, Doug Hatt, Cathe Hedrick, Jim Hernandez, Alex Kosman, Yolanda León, Chris Lyon, Gerardo Martinez, Shalauna Miller, Ashley Monser, Toni Murillo, Patricia Phillips, Bill Rea, Ken Thompson, Octavio Urbina, Bobby Zavala

Engage and Empower Your Team

Jesus Aguilera Jr., John Coate, Briana Conway, Sara Cook, Gina Gonzales, Manuel Herrera, Fern Lightfoot, Annalee Locke, Camille Locklear, Bridget Mastopietro, Lisa Milstead, Annette Muse, Carol Saucedo, Tim Sullivan

English as a Second Language

Elvira Alvarez, Patricia Arenas, Saadeli Cisneros, Flor Gantes, Alma Jaimes, Concepcion Leon, Oscar Lezama, Betty Orozco, Carmen Perez, Esther Ramirez, Margarita Rivas, Yolanda Rodriguez, Guillermo Ruiz, Martha Santillion, Juana Vargas, Maria Velasco, Angelica Villalobos

Frontline Leader Program

Pedro Aguilar, Alex Carrillo, Magdalena Guzman, Ashley Hawk, Isaac Munoz, Arturo Ortiz, John Pollock

Frontline Leader Program Bilingual

Alma Amador, Ramon Flores Arroyo, Maria Carmen Perez, Itze Sandoval

Professional Competency Program

Nikita Corbliss, Jose V. Gonzalez, Douglas Hatt, Chris Lyon, Ashley Monser, Patricia Phillips, Kenneth Thompson, Bobby Zavala

Professional Competency Program Bilingual

Fidel Alvarado, Jesus Amaro Torres, Gloria Carreño Romero, Maria Godoy, Gonzalo Torres

Sustainable Leadership

Julie Ballesteros, Amy Boyle, Ozzie Carrara, Gina Gonzales, Andy Johnson, Deborah Karoff, John Lazarus, Carol Saucedo

The Art of Performance Management

Rochelle Abraham, Joaquin Becerra, Marlene Cohen, Hayden Dozier, Mario Munoz, Justin Prince, Martin Schneider, Ernesto Villegas

The Fred Factor

Tom Beland, Asvin Boonyarattaphan, Lia Cabello, Briana Conway, Sara Cook, Nestor Covarrubias, Jennifer Elkins, Rocio Fajardo, Jeannine Green, Rhonda Harris, Ashley Hawk, Sue Hawkins, Manuel Herrera, Julie Levangie, Hyacinth Locke, Camille Locklear, Joseph McLain, Lisa Milstead, Tim Sullivan, Mandy Yoshida

Toastmasters

Marlene Cohen, Marisol Gomez, Becky Hoffman, Brandon Kay, Paul Kouns, Camille Locklear, Alex Ramos

Contributions to the Profession

2016-2017

- **Danielle Kemp** gave a tour of Residential Dining Services to Cal Poly San Luis Obispo students majoring in nutrition.
- **Becky Hoffman** served as the Marketing Committee Chair for the Chancellor's Staff Advisory Council, and the Vice President of Membership for Toastmasters.
- **Bryan Aceves, Mickael Blanco, Ozzie Carrara, Dusty Cooper, Bernard Gayraud, Chris Harton, Danielle Kemp, John Lazarus, and Martin Schneider** served as instructors for the Food, Nutrition & Basic Skills Program.
- **Jill Horst** served on the Food Service Directors Advisory Committee for Menus of Change, and the National Restaurant Association Non-Commercial Advisory Board.
- **Tim Sullivan** served as a Judicial Affairs Hearing Officer.
- **Hyacinth Locke** served on the Healthy Campus Network Committee and the Mindful UCSB Committee.
- **James Colon, Gary Scott, and Denise Saldares** served as Co-Chairs for the UCSB Web Standards Group.
- **Masha Aksenova** served on the UCSB Women In Technology Steering Committee.
- **Simon Herrera-Gomez** served as an ambassador for Santa Barbara's Hospitality Industry.
- **Brian Graham and Mark Rousseau** presented "Using Recycled Water for Dual Flush Toilets in Tenaya Towers" at the California Higher Education Sustainability Conference at UCSB. They also gave conferees a tour of Sierra Madre Villages and San Joaquin Villages.
- **Cisco Celis** created and hosted the first annual C-Store summit for convenience store operators from UC, CSU, and private universities. Over 2.5 days, participants learned from their peers, problem solved, shared ideas, and networked.
- **Whitney Morris** served as Secretary for The Board of Directors, The Club.
- **Lauren Weiner** served on the UCSB United Way Committee.
- **Lisa Slavid** served on the Board of Trustees for Semester at Sea, and facilitated Strategic Planning for the Vice Chancellor of Student Affairs and Assistant Executive Director of Student Information Systems & Technology.
- **Marlene Cohen** designed and presented professional development workshops at the Student Affairs Professional Development Conference, Phi Delta Epsilon Medical Fraternity, the NASPA Undergraduate Fellows Program, Toastmasters, the Optimist International Conference, and Just Communities. Marlene also co-facilitated Crucial Conversations workshops for various UCSB departments, served on the UCSB Toastmasters Board, the UCSB Optimist Board, Just Communities Central Coast Regional Board, the Language Justice Initiative, and partnered with the Office of Student Life on the GIVE! Sale and coordinated 150 volunteers who donated 1,550 hours of their time.

Cisco Celis, Assistant Director of University Center Dining Services, and creator and host of the first annual C-Store Summit.



RECOGNITIONS

- The **UCSB Residential Housing Association (RHA)** was awarded the title of 'School of the Year' at the PACURH (Pacific Affiliate of College and University Residence Halls) Regional Business Conference. This is one of the highest honors that an institution can be awarded. It recognizes the outstanding achievements by RHA and housing, as well as contributions on the regional and national level.
- **Residential Dining Services** was recognized in the UC Climate Lab video series for finding solutions to food waste reduction, and changing the way we think of climate change.
- **Julie Ballesteros** received the 2016-2017 AI Day Award from the Residential Housing Association.
- The **UCSB Campus Store** received a Connect2One award for being a top performing independent store in 2016-2017.
- **Maria Arroyo** received an Unsung Heroine Award from the Professional Women's Association. This award recognizes special women and men who make a positive impact to the campus by going above and beyond in contributions to their job, co-workers, campus, or community.
- **Mario Muñoz**, Associate Director Resident Placement & Assignment Services, was recognized with the Margaret T. Getman Service to Students Award. This award recognizes university staff, faculty, and departments that have demonstrated an extraordinary commitment to the general growth and development of students and the quality of student life.
- The following students that have served in leadership roles in our communities were recognized with a variety of University awards: **Sylvester Ikpa** (University Service Award and Leadership & Activities Award); **Lorena Alvarez, Amanda Bang, Travis Kim, Imosemen Omiuni, David Joseph (DJ) Reimer, Nora Soto, and Annika Yip** (Leadership & Activities Award); **Saxon Cropper-Sykes** (Michael D. Young Engaged Scholar Award, and Leadership & Activities Award); **Brandon Langford** (Vice Chancellor's Award for Scholarship, Leadership & Citizenship); **Lois Harmon** (University Award of Distinction); and **Buki Akinyemi, Joshua Hudson, Bridget Kyeremateng and Alijah Rivera** (University Service Award).
- **Jill Horst** graced the cover of the November 2016 issue of the Foodservice Director Magazine. They were gearing up for the National Restaurant Association show in May 2017, and as a veteran attendee (since 2009), Jill's an expert at making the most of this event.
- UCSB was in the top 15 in the United States as an LGBTQ-friendly university. Overall, the campus received 4.5 stars out of 5 in the Campus Pride Index. 'Housing & Residence Life' received 5 stars.





HDAE's Concessions unit is looking forward to preparing delicious food for attendees of the 2018 and 2020 NCAA men's soccer College Cups at Harder Stadium. "Olé, Olé, Olé! Gauchos, Gauchos!"

Looking Ahead

HOUSING, DINING & AUXILIARY ENTERPRISES will strive to be the best at what we do and deliver quality services to the UCSB community. As a division, our primary focus is on keeping the organization running efficiently and advancing the organization to its highest potential. Our strategic priorities for the 2017-18 fiscal year are:

- The Educational Experience of our Students
- Developmental Opportunities for Staff
- Managing Budgetary Challenges
- On-Boarding of New Facilities
- Managing Enrollment Growth
- Shifting Priorities for Success (*adapt private sector best practices*)
- Diversity & Social Justice
- Continuing to Lead in Sustainable Practices
- Partnering & Outreach
- Technology Management
- Asset Management & Facility Renewal

Financial Statements

TPS

Transportation & Parking Services

INCOME

Parking Operations	5,405,852
Citations-Enforcement	1,032,612
Guest Services	605,251
Transportation Alternatives	526,053
Transportation Services	2,668,832
Total Income	10,238,599

EXPENSES

Parking Operations	2,179,713
Citations-Enforcement	793,834
Guest Services	498,275
Transportation Alternatives	486,034
Transportation Services	2,761,455
Total Expenses	6,719,311

NET OPERATING INCOME (BEFORE DEBT)

Parking Operations	3,226,139
Citations-Enforcement	238,778
Guest Services	106,976
Transportation Alternatives	40,019
Transportation Services	(92,623)

**Net Operating Income
(Before Debt)** **3,519,289**

Parking Operations

Net Operating Income	3,226,139
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Debt Expense & System Obligations (3,170,552)

Total Net Income **55,617**

Distribution & Logistical Services

Mail & Furniture Services

REVENUE - CORE FUNDS

July 1 Budget	249,394
Monthly Benefits Allocations	177,849
Recharge Income	314,094
All Other Budget Allocations	45,884
Total Revenue - Core	787,171

EXPENSES - CORE FUNDS

Salaries	
Distribution Services (Mail)	304,598
Logistical Services (Furniture Services)	0
Surplus	0
Total Salaries	304,598
Benefits	
Distribution Services (Mail)	177,849
Logistical Services (Furniture Services)	0
Surplus	0
Total Benefits	177,849
Non-Salary Expenses	
Distribution Services (Mail)	378,126
Logistical Services (Furniture Services)	7,674
Surplus	272
Total Non-Salary Expenses	386,072

Total Expenses - Core **868,519**

NET OPERATING REVENUE - CORE **(81,349)**

REVENUE - NON-CORE FUNDS

July 1 Budget	0
Recharge Income	767,748
All Other Budget Allocations	24,686
Total Revenue - Non-Core	792,434

EXPENSES - NON-CORE FUNDS

Salaries	
Distribution Services (Mail)	67,813
Logistical Services (Furniture Services)	360,035
Surplus	37,565
Total Salaries	465,413
Benefits	
Distribution Services (Mail)	32,298
Logistical Services (Furniture Services)	167,185
Surplus	19,129
Total Benefits	218,612
Non-Salary Expenses	
Distribution Services (Mail)	29,952
Logistical Services (Furniture Services)	164,600
Surplus	5,118
Total Non-Salary Expenses	199,670

Total Expenses - Non-Core **883,695**

NET OPERATING REVENUE- NON-CORE **(91,260)**

TOTAL NET OPERATING REVENUE **(172,609)**

UCen

University Center

CAMPUS STORE INCOME

Sales	10,665,959
Other Income	277,431
Total Income	10,943,390

Cost of Sales 7,572,922

Gross Margin **3,370,468**

CAMPUS STORE EXPENSES

Salaries & Benefits	2,161,993
Supplies & Expenses	250,437
Total Expenses	2,412,430

CAMPUS STORE NET INCOME **958,038**

DINING SERVICES INCOME

Sales	8,485,083
Other Income	211,081
Total Income	8,696,164

Cost of Sales 3,576,717

Gross Margin **5,119,447**

DINING SERVICES EXPENSES

Salaries & Benefits	3,740,869
Supplies & Expenses	671,203
Total Expenses	4,412,072

DINING SERVICES NET INCOME **707,375**

UCEN OPERATIONS INCOME

Total Income	2,893,215
Cost of Sales	0

Gross Margin **2,893,215**

UCEN OPERATIONS EXPENSES

Salaries & Benefits	2,251,892
Operating Expenses	1,080,919
Depreciation & Interest	265,230
Total Expenses	3,598,041

UCEN OPERATIONS NET INCOME **(704,826)**

DIRECT NET INCOME **960,587**

plus Student Lock-in Fee Income 1,385,000

TOTAL NET INCOME **960,587**

Housing

Dining, Operations & Student Programs

REVENUE

Residence Halls (Room & Board)	86,996,747
Apartment Rentals	26,738,344
Conferences/Summer Sessions	8,181,106
Other Income	5,899,363
Total Income	127,815,560

EXPENSES

Household

Administration	2,396,021
Housekeeping	10,043,930
Repairs & Maintenance	4,907,837
Utilities	3,425,142
Total Household Expenses	20,772,930

Student Program Expense	5,960,183
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General Expenses

Administration	2,789,091
Grounds	2,321,295
Conference Services	1,189,260
Information Systems	3,139,943
Assessments/Campus Services	14,393,364
Recharge Offset (Expense Recovery)	(542,398)

Total General Expenses	23,290,555
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Food Service

Administration	1,446,170
Raw Food Cost	6,498,142
Food Operations	15,410,792
Repairs & Maintenance	1,226,959
Utilities	856,286
Total Food Service Expenses	25,438,394

Total Operating Expenses	75,462,017
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Net Revenue	52,353,545
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Debt Expense and System Obligations	(33,285,143)
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Transfer to Housing Reserves	19,068,402
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ARIT

Administrative & Residential Information Technology

REVENUE - CORE FUNDS

July 1 Budget	0
Monthly Benefits Allocations	276,177
Recharge Income	0
All Other Budget Allocations	660,485
Total Revenue - Core	936,662

EXPENSES - CORE FUNDS

Salaries	660,499
Benefits	276,177
Non-Salary Expenses	0
Total Expenses - Core	936,676

NET OPERATING REVENUE - CORE	(14)
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REVENUE - NON-CORE FUNDS

July 1 Budget	0
Recharge Income	3,630,469
All Other Budget Allocations	56,149

Total Revenue - Non-Core	3,686,618
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EXPENSES - NON-CORE FUNDS

Salaries	2,214,374
Benefits	1,002,082
Non-Salary Expenses	470,162

Total Expenses - Non-Core	3,686,618
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NET OPERATING REVENUE - NON-CORE	0
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TOTAL NET OPERATING REVENUE	(14)
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Events Center

The Thunderdome

REVENUE - CORE FUNDS

July 1 Budget	128,715
Monthly Benefits Allocations	50,683
Recharge Income	0
All Other Budget Allocations	0
Total Revenue - Core	179,398

EXPENSES - CORE FUNDS

Salaries	123,157
Benefits	50,683
Non-Salary Expenses	0
Total Expenses - Core	173,840

NET OPERATING REVENUE - CORE	5,558
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REVENUE - NON-CORE FUNDS

July 1 Budget	0
Recharge Income	570,861
All Other Budget Allocations	181,128

Total Revenue - Non-Core	751,990
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EXPENSES - NON-CORE FUNDS

Salaries	169,804
Benefits	3,282
Non-Salary Expenses	140,884

Total Expenses - Non-Core	313,970
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NET OPERATING REVENUE - NON-CORE	438,020
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TOTAL NET OPERATING REVENUE	443,578
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In Closing...

Willie Brown
Associate Vice Chancellor

We live in a time where our humanity is being challenged
We live in a time where the ecology of our earth is being compromised
Our ability to succeed depends on our ability to treat each other with dignity
Our ability to thrive depends on our ability to create balance in the living elements
of our planet
So what do we do?

We determine that life is about seizing the moment
We change, we think, we reevaluate
And if this holds true
We do not wait for our moments to come from tomorrow
We do not wait for our moments to come from yesterday

We make our own creations
We change, we think, we reevaluate
And
We do so deliberately and without hesitation
Knowing that the things we create today
Will come to fruition in some future tomorrow

We are about planting seeds of knowledge that grow into trees of humanity

Peace



Annual Report

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On the cover: 2nd year environmental studies student **Loni Marineau's** "Goodbye" mural at the San Migolas stage. "I wish I could smile in the solace that the end of something so special could leave us at such a loss" Loni said about her mural. The whales symbolize the environment as a whole and illustrate its degradation. This is the third mural to grace the outdoor art area between San Miguel and San Nicolas Residence Halls. It wouldn't have been possible without the facilitation and catalytic motivation of friend and current graduate student, **Sydni Baker** (with Loni at right below).



FSC
LOGO



