

Associated Students
Annual Program Review of Performance and Quality
2003-2004

Union Program
2003-2004 Objectives and Outcomes

1. *Conference Services: Increase revenue by 10%; implement web-based room reservation system, and install smart room technology in meeting rooms (Goals 1, 4, & 5)*
Outcome: Revenue for Conference Services was increased by 23% last year.
2. *Evaluate current fee structure for rooms, equipment, and staff, including comparing our rates with other facilities in Chico and other CSUs. Implement appropriate increases.*
Outcome: Fees for rooms were found to be comparable with other local venues and CSUs. Equipment charges were implemented after researching other CSU's fee structures.
3. *Utilize other areas of the BMU for events, i.e. art gallery, atrium, lounges, coffee house.*
Outcome: During the past year several receptions were held in the art gallery area, atrium, and 2nd floor lounge. The coffee house area was used for salsa dancing, small musical acts, hypnotist, and several receptions.
4. *Install web-based reservations software, train staff, and implement use.*
Outcome: This goal was delayed due to technical problems. This is a goal for 04-05.
5. *Install Room Viewer software, input necessary data, train staff, and implement use.*
Outcome: This goal was also delayed due to technical problems. The software is being implemented in the fall of 2004.
6. *Research equipment required to provide smart room technology and cost of equipment. Purchase equipment as budget allows.*
Outcome: Two smart room carts were assembled and available for use in August 2004.
7. *Pursue additional programming opportunities for students – specifically the development of an Aquatics Center to provide a wide range of water sport recreation (to be managed by Adventure Outings) (Goals 1, 2, & 5)*
Outcomes: The University agreed to sign a contract with the California Dept. of Parks and Recreation to operate the Wildcat Aquatic Center at the North Forebay in Oroville. The University will subcontract with the Associated Students to run the facility, an arrangement which will be reflected in the current operating and lease agreement between the University and the AS. An Aquatic Center Manager was hired 8/1/04. Equipment has been purchased, a rental program has been instituted, and a curriculum of classes and special events/activities is being developed.
Outcomes (cont.)

The Information Center implemented a new program to encourage student designed programming. The Week Enderz program provides student groups an allocation up to \$400 per organization to sponsor convenient, affordable, alternative programming in the Bell Memorial Union. The program's purpose is to support a diversity of programming by offering funding, facilities and staff support for planning. Thirteen events were funded with a total of 907 participants.

8. *Assess current space allocation and re-locate and/or remodel program/service areas for more functionality while continuing to pursue off campus sites for warehousing Union programs.(Goal 2)*

Outcomes:

- The Common Grounds Coffee Shop opened 2/03. In addition to its day use as a food service venue, the space serves as an evening programming venue for small scale entertainment. Eighteen events served approximately 1,620 students.
- Union Graphics relocated to the former arcade space in the BMU lower level.
- Adventure Outings relocated into a newly remodeled space in the BMU mall area for greater visibility and accessibility with the hope of attracting more students to healthy outdoor recreational activities.
- Custodial/operations staff moved into a renovated office space in the BMU lower level.
- Completed a renovation to enlarge the Student Activities office space.
- Food Service Director's office relocated to first floor to centralize all department related services
- Furnished two additional meeting rooms formerly occupied by Food Service Director (2nd floor) and Union Graphics (3rd floor).
- Met with several realtors to pursue leads on potential warehouse properties. Prices unrealistic. No purchase made. Search continues.

9. *Evaluate staffing needs to determine possible opportunities for a reduction in wages/salaries (Goals 1 & 5)*

Outcome: Consolidated two part time positions into one full time career position with increased responsibility: Information Center Coordinator to oversee the Information Center, the BMU Art Gallery, the Computer Lab, and the Week Enderz Program.

2004-2005 Goals

Programming (Goal 1)

- Develop a recreation and instruction curriculum for the *Aquatic Center*.
- Development an assessment process for the Week Enderz Program (sponsored through the *Information Center*) based on individual event evaluations.
- Have *Recycling* support the University's "Cook in Common" Program by coordinating environmental service activities for student engagement.
- Design a more aggressive marketing strategy for all *Presents* events.

Facilities (Goal 2)

- Acquire and develop an Aquatic Center at the North Forebay to be managed by *Adventure Outings*.
- Enhance the aesthetics of the *BMU Art Gallery* to create a more professional ambiance.
- Continue to research properties for warehouse requisition.

Staff Development (Goal 3)

- As part of *Operations* create and implement a safety training program; develop an internship for Conference Services; add staff support for theater technician; ensure all staff attends at least one workshop/seminar per semester.
- Hire, train, and supervise new Aquatic Center staff
- Provide more opportunities for professional development and recognition of student interns in *Union Graphics*.
- Develop a team-building orientation and recognition program for *Information Center Staff*.

- Collaborate with University Police to develop a formal training program for *Presents* security Staff
- Develop individualized action plans for *Recycling* interns based on evaluation and assessment of their job-related skills and knowledge.
- Develop a formal evaluation process for *Union Graphics* interns who are receiving University credit.

Technology (Goals 1 & 4)

- Upgrade technology in the *Operations* area as it relates to lighting, sound, audio visual equipment and computer web-based reservations.
- Implement on-line trip reservations and class sign-ups as well as digital mapping capabilities for *Adventure Outings*.
- Develop a photo archiving system and design and implement a job scheduling database for *Union Graphics*
- Enhance accessibility of *Computer Lab* and email stations for students with disabilities.
- Provide on-line “Classifieds” for students through the *Information Center*.
- Design and implement on-line surveys and event evaluations for *Presents*.
- Provide technological parity in multiple workplace environments for *Recycling* and focus on distance learners through further website development.

Revenue (Goal 5)

- Increase revenue by 5% and reduce expenses by 10% in *Operations*.
- Increase *Adventure Outings* revenue with expanded programming through the new Aquatic Center.
- Increase *Information Center* revenue by 5% by sponsoring theme related mall events.
- Contract a 20% commission of artist sales resulting from exhibits in the *Art Gallery*.
- Provide a minimum of three shows in *Presents* that require no subsidy from Union funds.
- Evaluate potential revenue for *Recycling* from baled materials.