

Associated Students
Annual Program Review of Performance and Quality
2004-05

UNION PROGRAM
2004-2005 Goals and Outcomes

Programming (Goal 1)

- *Develop a recreation and instruction curriculum for the Aquatic Center.*
Outcome: A comprehensive sailing, canoeing, and sit-on-top kayaks curriculum has been developed as well as a summer camp curriculum. As of June 30, 2005, there have been approx. 550 participants.

- *Develop an assessment process for the Week Enderz Program (sponsored through the Information Center) based on individual event evaluations.*
Outcome: Written evaluations distributed to program participants on a voluntary basis which produced a 50% return. Summaries of evaluations on file in the Info Center.

- *Have Recycling support the University's "Book in Common" Program by coordinating environmental service activities for student engagement.*
Outcome: In collaboration with CAVE 14 activities were developed and carried out.

- *Design a more aggressive marketing strategy for all Presents events.*
Outcome: A database was created and 300 names/email addresses were collected so that event announcements could be mailed to interested students. The collection of names will continue by tabling at events.

Facilities (Goal 2)

- *Acquire and develop an Aquatic Center at the North Forebay to be managed by Adventure Outings.*
Outcome: Facility currently being operated through a special event permit while the terms of an operating agreement are still being reviewed by legal counsel from the State Parks & Recreation Dept; an Open House was held in May and a Ribbon Cutting was held in June. State funds were used to erect a 7500 sq. foot warehouse at the site and a new dock.

- *Enhance the aesthetics of the BMU Art Gallery to create a more professional ambiance.*
Outcome: Purchased new benches for seating; installed additional lighting; solicited bids for wooden flooring.

- *Continue to research properties for warehouse acquisition.*
Outcome: A potential warehouse has been located and negotiations are underway to rent with an option to buy.

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.*
Outcome: The Safety Training Program is in place with appropriate documentation being maintained. All areas of Operations have been included in this program. The internship for Conference Services was established. The Assistant Sound and Lighting Technician for the

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theatre was hired the summer of 2005. All staff attended at least three workshops/seminars during the past fiscal year, including the AS Staff Conference.

- *Hire, train, and supervise new Aquatic Center staff.*
Outcome: The following positions have been hired and trained: one full-time career Manager; part-time student positions: one dock master, four summer camp staff, two aquatic center staff.

- *Provide more opportunities for professional development and recognition of student interns in Union Graphics.*
Outcome: Art Director collaborated with local print shop to develop job opportunities for interns; developed and posted a job/internship board for students which is updated monthly for current job availability in our local market as well as pursuit of special requests for out-of-area employment opportunities.

- *Develop a team-building orientation and recognition program for Information Center Staff.*
Outcome: Developed a PowerPoint presentation for staff training; designed quizzes for staff meeting with prizes for high scorer; designed a Chico State Jeopardy game to be played during staff meetings

- *Collaborate with University Police to develop a formal training program for Presents security Staff.*
Outcome: Not done. Presents Coordinator resigned in February 2005.

- *Develop individualized action plans for Recycling staff based on evaluation and assessment of their job-related skills and knowledge.*

Outcome: Four testing instruments developed to assess staff knowledge on various safety issues including driving, lifting, weather hazards, etc.

- *Develop a formal evaluation process for Union Graphics interns who are receiving University credit.*
Outcome: implemented a four level learning objective system tied to responsibility and skill level. In addition; established a lending library, developed a job placement assistance program, and collaborated with local industry to establish technical training program specifically for print designers.

Technology (Goals 1 & 4)

- *Implement on-line trip reservations and class sign-ups as well as digital mapping capabilities for Adventure Outings.*
Outcome: On-line reservations not done due to security issues and a backlog in the IT Dept.

- *Upgrade technology in the Operations area as it relates to lighting, sound, audio visual equipment and computer web-based reservations.*
Outcome: A new sound system was purchased for use in the Coffee House area, as well as permanent projection screens were purchased and installed in most of the meeting rooms. Lighting upgrades not achieved. The web-based reservation system installation is due to become operational by October 1, 2005.

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- *Develop a photo archiving system and design and implement a job scheduling database for Union Graphics.*
Outcome: Determined that a photo archiving system would be cumbersome, have a limited return on investment, and unnecessary for the type of work produced in Union Graphics. In lieu of this goal, the new Art Director set others goals and accomplished the following: Designed a proprietary job tracking system specifically for the academic design environment as well as implemented a daily job archiving system that protects all files behind a firewall off-site to prevent catastrophic loss. Fully upgraded all studio workstations hardware and software. Completed hard-wiring of compliant CAT5 network in studio.
- *Enhance accessibility of Computer Lab and email stations for students with disabilities.*
Outcome: collaborated with DSS to determine what physical modifications could make these areas more user-friendly for students with special needs. All recommendations were implemented.
- *Provide on-line "Classifieds" for students through the Information Center.*
Outcome: Unable to accomplish due to backlog in IT.
- *Offer on-line patron services such as ticket sales, surveys, and event evaluations.*
Outcome: On-line ticket sales not currently available but UBO continues to research the process for offering this service. There is an on-line questionnaire at the Presents website surveying patron preferences for types of entertainment, cost, etc. No event evaluations have been posted on-line.
- *Provide technological parity in multiple workplace environments for Recycling and focus on distance learners through further website development.*

Outcome: All hard copy brochure information has been posted on the website and an event calendar is weekly updated. Workplace technological parity postponed due to impending relocation to new warehouse.

Revenue (Goal 5)

- *Increase revenue by 5% and reduce expenses by 10% in Operations.*
Outcome: All but one of the Operations areas came in anywhere from 1% to 8.10% under budget. The one area that did not was 2.7% over budget. Conference Services, which generates income for the Union, came in 15% over budget.
- *Increase Adventure Outings revenue with expanded programming through the new Aquatic Center.*
Outcome: Programming did not begin at the Aquatic Center until May 05, so little revenue was generated for 04-05. Equipment rentals and camp/class fees increased throughout the summer and will be reflected in the 05-06 report. Through June 30, however, rental income was \$5800, camp/class fees totaled \$12,343 (this includes Rec Sports summer camp fees from summer 04).
- *Increase Information Center revenue by 5% by sponsoring theme related mall events.*
Outcome: Far exceeded this goal by sponsoring three theme related mall events and booking property management vendors throughout the summer. Projected income: \$8000 – actual income \$18,082.

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- *Contract a 20% commission of artist sales resulting from exhibits in the Art Gallery.*
Outcome: Revised artist contract to include 20% commission on sales starting with spring shows. One exhibit had sales generating approx. \$50 in commissions.
- *Provide a minimum of three shows in Presents that require no subsidy from Union funds.*
Outcome: Not met. All shows required some Union subsidy.
- *Evaluate potential revenue for Recycling from baled materials.*
Outcome: Put on hold due to impending relocation. Baling material depends on the space available.

UNION PROGRAM
2005-2006 Goals

Information Center

- Increase number of Week Enderz events by 25%. (Goal 1)
- Formalize customer service training with the addition of professional video training and publications. (Goal 3)
- Provide online classified services to better serve student population, specifically distance learners. (Goal 4)
- Provide comprehensive campus calendar on AS website. (Goal 4)

Art Gallery

- Increase sales commission by 150%. (Goal 5)

Recycling

- Serve in a consulting capacity as member on new environmental committee established by the Provost's Office to address campus-wide environmental issues such as sustainability, renewable energy, environmental ethics and stewardship. (Goal 1)
- At the University's request, assist in developing a plan for the disposition of surplus equipment. (Goal 2)
- Develop a standardized *Recycling 101 Survival Guide* for all incoming interns. (Goal 3)
- Provide technological parity for staff working in new warehouse location. (Goal 4)
- Evaluate potential revenue from baled material. (Goal 5)

Presents

- Schedule a series of events to highlight Black History Month (e.g.; speakers, musicians, poet laureate of California, etc.) (Goal 1)
- Identify and network with University organizations/departments that would have a stake in co-sponsoring special interest programs (speakers, films, debates, concerts). (Goal 1)
- Collaborate with Music Dept. to establish some type of internship exchange between the University department and Presents. (Goal 3)
- Collaborate with University Police to develop a formal training program for *Presents* security Staff. (Goal 3)

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Union Graphics

- In collaboration with Upward Bound and the College of Professional Studies jointly apply for a \$50,000 design education grant to recruit high school art students (specifically first generation college students) to CSU Chico Art and Design programs (Goals 1, 3)
- Provide proscribed and enhanced exposure to professional commercial arts practices & networks (methods include: encourage and/or establish American Institute of Graphic Arts membership among staff and grow a CSU campus chapter; recruit first generation college students who qualify for admission to top tier art schools; establish staff training/leadership weekend, require texts for credited interns). (Goal 3)
- Secure full art director compatibility with AS scheduling, email, Timecentre and personnel systems (Goal 5)

Adventure Outings and Aquatic Center

- Research and write a critical incident policy recommendation for how best to handle a “worst case scenario” for Adventure Outings (Goal 1)
- Develop a replacement plan for 12 passenger AO vehicles (Goal 1)
- Expand FAC summer specialty camps to include six new offerings (2 sailing, 2 guppies and 2 paddling) (Goal 1)
- Write a proposal to the Department of Recreation or Kinesiology to offer a credit bearing sailing course at the Forebay Aquatic Center (FAC) (Goal 1)
- Seek government funding for infrastructure improvement at FAC (phone line, electricity, etc.) (Goals 2 & 5)
- Continue to make improvements to the physical plant at the FAC to better serve customers (i.e., build storage racks for kayaks, canoes, possibly rowing shells; set up boat repair shop for equipment maintenance; create signage for the FAC). (Goal 2)
- Insure FAC staff have proper training/certification for all water-related activities (eg. certified sailing instructors and lifeguards). (Goal 3)
- Develop a series of databases to manage AO and FAC information (trip scouting reports, equipment inventory and rental, trip calendar) (Goal 4)
- Increase FAC rental income by 8%. (Goal 5)
- Seek money from two local sources to fund rowing program at FAC. (Goal 5)

Union Operational Goals

2005-06

Facilities (Goal 2)

- Continue to research potential warehouse sites for acquisition.

Staff (Goal 3)

- Implement a monthly training program for student staff and expand current student orientation program to include a team building component.

Technology (Goal 4)

- Implement web base reservation system.
- Implement Room Viewer software.
- Upgrade lighting technology.
- Implement a preventative maintenance software program.

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Revenue (Goal 5)

- Increase revenue by 5% and decrease expenses by 5%.