

STUDENT CENTER & EVENT SERVICES 2010-2011 Goals Update

Work Orders



Deploy the streamlined electronic work order system developed in 2009-10 to all Student Center tenants for submissions of maintenance, information technology and custodial requests.

% Attainment:
100%

Notes & Measures

- 148 accounts created
- Eliminated phone, in-person and fax orders
- Saves ___ pieces of paper per year

Lighting



Reduce energy consumption in the Student Center by retrofitting old, inefficient lighting with lower energy consuming models.

% Attainment:
33%

Notes & Measures

- Now part of larger MBx project. This is three phase project:
- Phase 1: FY 10-11 - Planning (completed)
 - Phase 2: FY 11-12 - Implementation
 - Phase 3: FY 12-13 - Results
 - Participate in the UC wide Strategic Energy Plan (SEP)
 - Increase in customer service via Direct Digital Control (DDC) - ease of climate control for specific areas
 - Full building detailed operation analysis
 - Detailed energy savings outline for the building
 - Find issues not normally seen with the naked eye
 - Fix issues and optimize energy savings
 - Innovative energy solutions applied to building operation

Crystal Cove & Aliso Beach



Increase utilization of Aliso Beach rooms and Crystal Cove Auditorium by 10%.

% Attainment:
100%

Notes & Measures

Increased utilization of rooms by an average of 17%

Hiperwall



Install a Hiperwall to display multimedia exhibits in the Student Center.

% Attainment:
70%

Notes & Measures

- Multi media communication tool
- Partnership with Chancellor's Office and Office of Communications
- Pending survey scheduled for completion August 31, 2011 and creating a long term plan to recover capital investment and on going maintenance costs.

Non-Green Chemicals



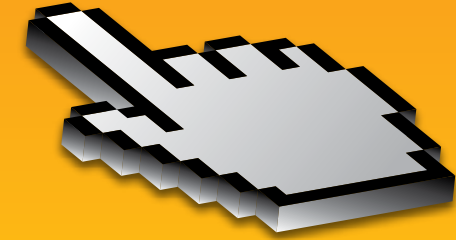
Reduce the usage of non-green chemicals for pest control.

% Attainment:
100%

Notes & Measures

- Replaced Bug Off flying, crawling aerosol pesticide with Eco-Smart food product pesticide. Replaced external pest control service with Diatomaceous Earth and Glue Traps.
- Savings of 5 gallons/year
- 29% cost savings

vEMS



Simplify the process of booking reservations in the Student Center by implementing vEMS, an on-line reservation request system.

% Attainment:
90%

Notes & Measures

- System has been successfully deployed with 300+ users
- Pending customer feedback - to be completed by the end of August 2011
- Additional services will be added including Ring Mall spaces

Summer Conferences



Develop business plan for Summer Conferences.

% Attainment:
90%

Notes & Measures

- In implementation phase
- Survey to be done in October 2011
- Waiting on marketing plan due in August 2011

External Reservations



Increase the number of external client reservations in the Student Center by 10%.

% Attainment:
100%

Notes & Measures

Increased bookings of external clients by 62%

RSO Workshops



Registered Student Organization Workshops

% Attainment:
0%

Notes & Measures

Workshop design will be completed in Fall 2011

Website



Redesign website to improve appearance, provide more information, simplify navigation.

% Attainment:
90%

Notes & Measures

Survey pending August 2011

Staff Development



Attract and retain skilled employees by creating a professional development plan.

% Attainment:
33%

Notes & Measures

- Met with managers to discuss specific goals for each unit.
- Pending 66% is to gather data, create survey methodology to capture employment satisfaction and implement changes to increase satisfaction by .2 or more

Billing Time



Reduce processing time for events billed through EMS by automating the transfer of billing data into Campus Billing Services System.

% Attainment:
20%

Notes & Measures

- Internal clients receive invoices within 5 business days.
- Remaining 80% is due to an internal program - Slightly Quicker Invoicing was created. Implementation and testing has occurred and re-programming of the software needs to occur.
- Due to hiring freeze, there is only one IT person for the entire department

Import R-25 to EMS

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Import booking data from R25 into EMS, eliminating the need for multiple event booking systems.

% Attainment:
50%

Notes & Measures

The EMS system has been successfully upgraded and is ready to receive data but there is a lack of interest from the Registrar's Office

Master Calendar (Stretch)



Increase awareness of campus events by implementing a campuswide master calendar.

% Attainment:
0%

Notes & Measures

Waiting for data to be imported into EMS

Streamline Billing (Stretch)



Streamline the billing processes so customers receive all charges within 10 business days of the conclusion of their event.

% Attainment:
10%

Notes & Measures

- Created process development plan
- Remaining 90% is coordinating with external departments (FM, Parking, PD, CTS) to change their billing time