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OVERVIEW & GOALS



“The University Union serves as the centerpiece of campus life for students, faculty, staff, alumni and guests on campus.”

OVERVIEW

The University Union serves as the centerpiece of campus life for students, faculty, staff, alumni and guests on campus. Its general goals are to provide quality services to its users and to present and support outstanding educational, cultural, and recreational programs. Through programs and services, the Union strives to enhance the quality of college life, which augments the college experience.

GOALS

The specific goals of the University Union for 2007–2008 are as follows:

1. Strive to provide superior service to our diverse campus community, through continual assessment and improvement of our services and technological resources.
2. Train, develop and encourage a highly committed and conscientious University Union staff to provide exceptional, professional customer oriented service, and who are sensitive and responsive to the needs of our multi-cultural campus community.
3. Enhance students' interpersonal, leadership, and critical thinking skills, develop nurturing and supportive networks, and help prepare them for active citizenship beyond the collegiate experience.
4. Maximize the use of University Union programs, services, and facilities through superior customer service and creative marketing to advance the mission of the Union, Student Affairs, & the University.
5. Exercise financial controls and management according to acceptable business practices and University policy for the purpose of maximizing generated revenue production, while prudently monitoring all expenditures of the University Union.
6. Adhere to University, Trustee, and State policies.

UNDERLYING THESE SIX GOALS IS A CONTINUING COMMITMENT TO CUSTOMER SERVICE.

THE YEAR'S ACCOMPLISHMENTS



“We are seen by many as the best place on campus to get information.”

THE YEAR'S ACCOMPLISHMENTS

During 2007–2008, the University Union experienced a number of successes in relation to its goals, yet there remain several areas in which improvement is both possible and important if the Union is to continue to successfully serve the University community.

Information on reservations, generated revenue and other important, but not easily enumerable, services and activities are presented in this section. It should be noted, that given the central importance of programs and activities to the Union, space utilization and technical support are dominant concerns.

Event Services

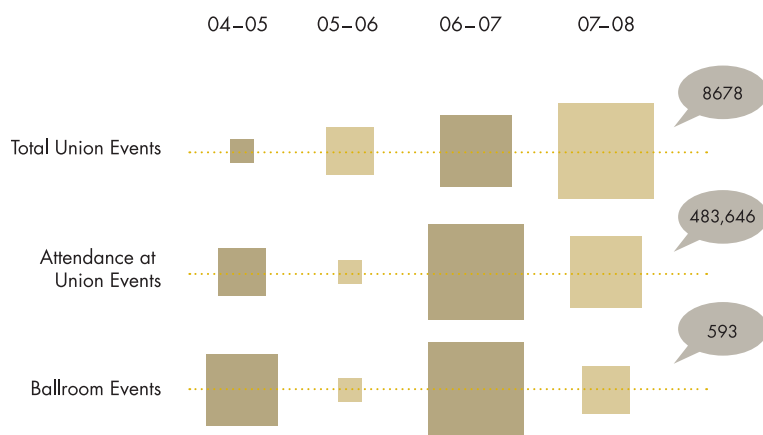
The number of bookings for Event Services increased only slightly resulting in a total very similar to last year's. The total number of bookings that actually took place in the Union was 8,678. This is only a 0.45 percent increase from 06–07. The total number of Ballroom bookings was 593. This represents a 13.05 percent decrease from the all time high of last year but is still consistent with historical numbers from past years. Bookings by student organizations increased this year by 9.20 percent over last year's low and returned to numbers more consistent with previous years. University Department bookings decreased by 2.20 percent this year. The number of bookings for both non-campus organizations and private parties decreased from last year's high number and these numbers also returned to numbers consistent with previous years. The other significant increase was in Auxiliary organization bookings which rose 13.23 percent.

The Event Services office staff also books space outside the Union on behalf of student organizations. Of these, 1,152 rooms were processed and booked for students this year. Student organization bookings were up from last year in this area also, as this number reflects an increase of 8.1 percent.

In total, the Event Services staff processed a total of 14,870 bookings this year. This includes bookings that were declined or subsequently cancelled or were wait listed and, again, reflects a slight increase over last year's totals.

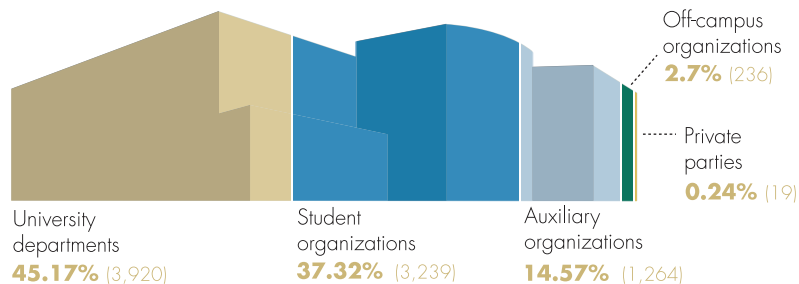
The trend of increasing the number of bookings made by electronic means and decreasing the number of bookings made using traditional paper methods continued this year. In 05–06 49.3 percent of bookings were made electronically. In 06–07 this increased to 53.8 percent and this year 65.5 percent of all bookings were requested using either OPUS or E-mail.

UNIVERSITY UNION FACILITY UTILIZATION



	04-05	05-06	06-07	07-08
Total Union Events	7,820	8,355	8,639	8,678
Attendance at Union Events	468,210	449,760	500,301	483,646
Ballroom Events	618	580	682	593

BOOKINGS EVENTS SPONSORS



Reservations Made Quick Look

University Depts: 3,920

Student Org: 3,239

Auxiliary Org: 1,264

Off Campus Org: 236

Private Party: 19

Total Reservations:

8,678

Reservation Source Quick Look

OPUS:

36.06%

E-mail:

29.43%

Walk-in:

18.69%

Mail:

8.49%

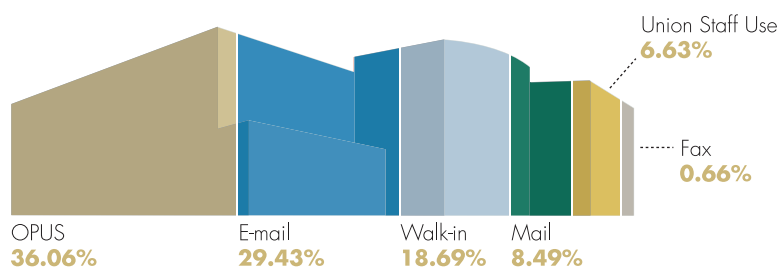
Union Staff use:

6.63%

Fax:

0.66%

RESERVATIONS SOURCE



Reservations Made By Percentage

University Depts: 45.17%

Student Org: 37.32%

Auxiliary Org: 14.57%

Non-University: 2.70%

Private Party: 0.24%

OPUS Statistics

Hits:

450,848

Page Views:

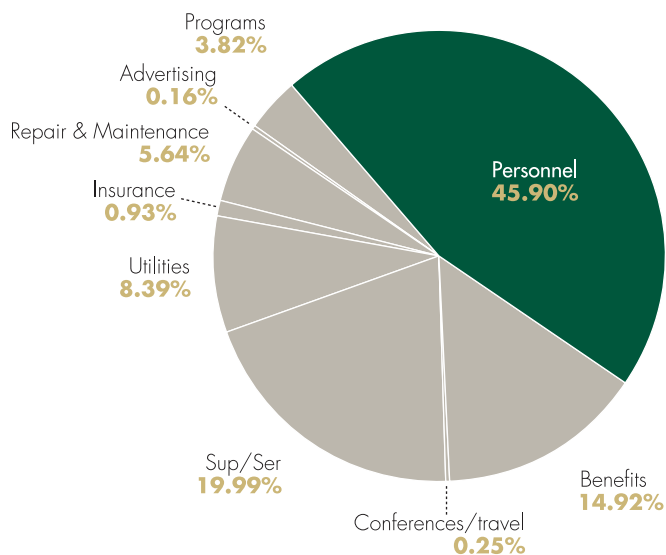
276,297

Visitors:

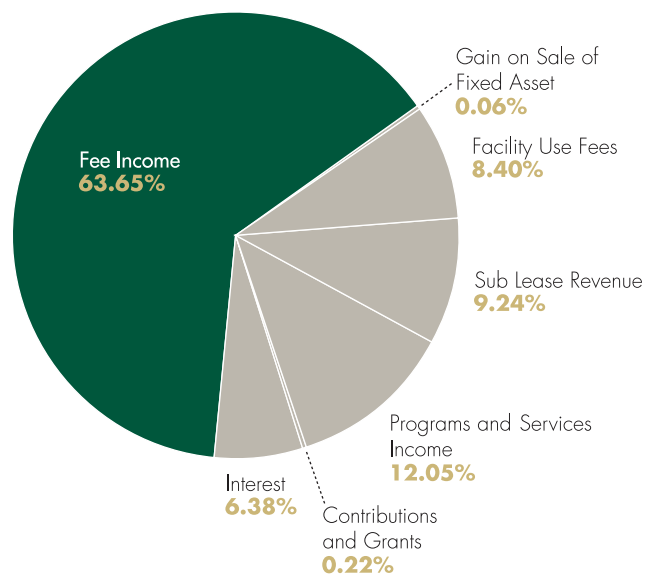
2,078

Accomplishments

EXPENSES



REVENUE



Financial Information

University Union funding comes from two sources: generated revenue and Student Fees (the Union receives no state funds to operate). Generated revenue comes from four areas within the University Union: Lease Space, Games Room, Arrangements/Facility Use, and Facility Operations. Revenue and expense figures for 2007–2008 are also expressed in the pie charts above.

EXPENSES

	Personnel	Benefits	Advertising	Conferences/ Travel	Repair & Maintenance	Utilities	Sup/Ser	Insurance	Programs	Total
Expenses	\$1,630,905	\$529,980	\$5,719	\$8,921	\$200,362	\$298,274	\$710,195	\$33,137	\$135,842	\$3,553,335
% of total	45.90%	14.92%	0.16%	0.25%	5.64%	8.39%	19.99%	0.93%	3.82%	100.00%

REVENUE

	Facility Use Fees	Sub Lease Revenue	Programs & Services Income	Interest	Fee Income	Gain on Sale of Fixed Asset	Contributions & Grants	Total
Revenue	\$343,134.89	\$377,574	\$492,235	\$260,638	\$2,601,000	\$2,469	\$9,050	\$4,086,101
% of total	8.40%	9.24%	12.05%	6.38%	63.65%	0.06%	0.22%	100.00%



Design and Marketing

During the 2007–08 year, the Union Design and Marketing Department further built on its reputation for high quality design while providing the volume and timeliness needed from this vital area. Some of the basic support tasks accomplished by this unit were; generating promotional materials for more than 60 UNIQUE activities, designing announcements and color posters for six art exhibits in the Union Gallery, designing and creating a vast array of building signage, as well as worked on various projects in support of the Union's professional association affiliations. An additional large screen monitor was installed on the second floor, similar to the unit being used behind the information desk. Due to this, a significant shift was seen this year in time spent preparing materials for screen display versus paper materials for digital output. This will continue to increase as the Union looks to install more digital signage over the coming year(s). The unit also lent design support (when appropriate) to other departments on campus such as Student Activities, Recreational Sports, and Student Affairs.

Programs and Programs Services

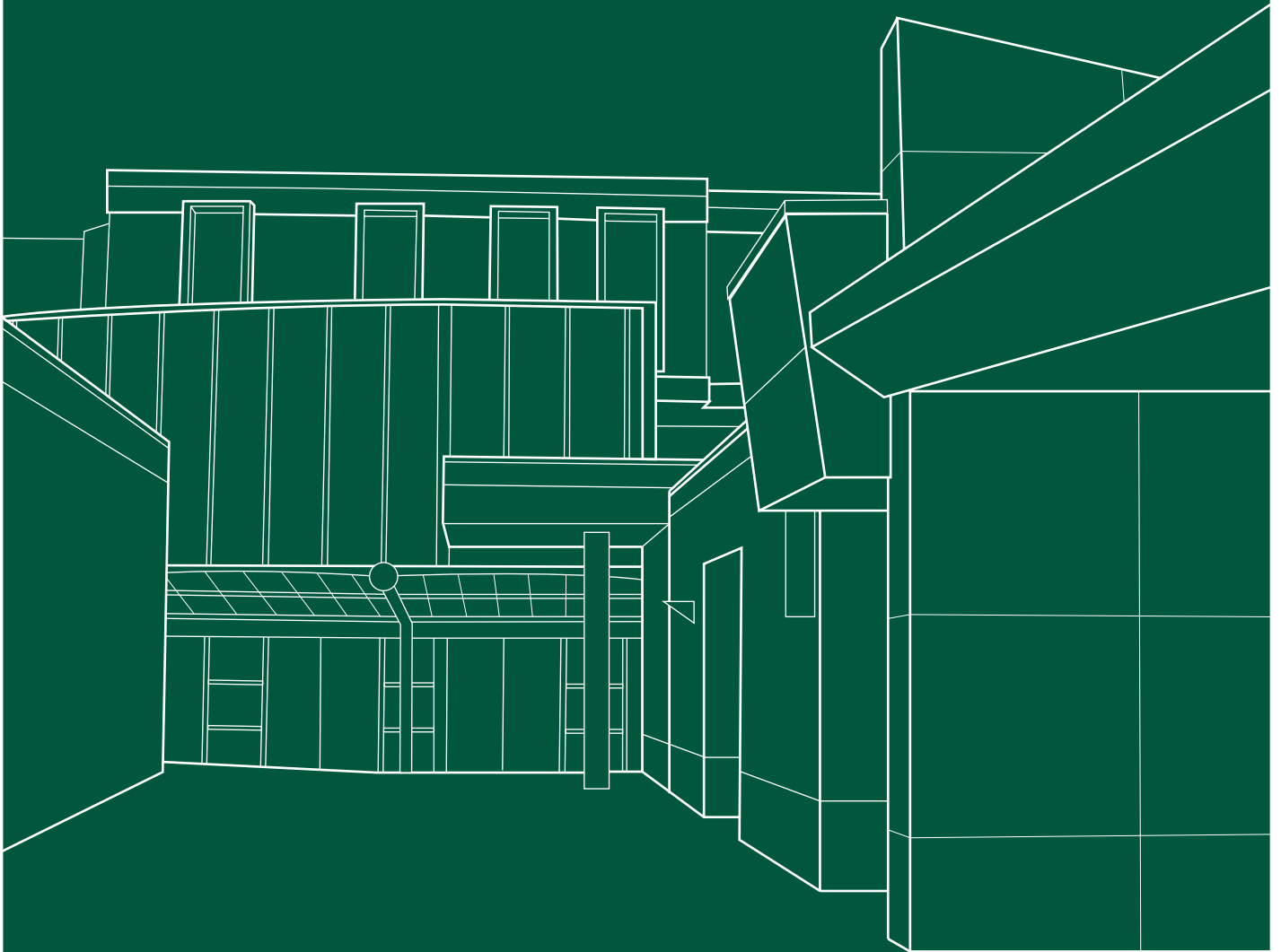
The University Union Information Desk continues to provide the most current and up-to-date information on campus to students, faculty/staff, visitors and the surrounding community. We are the only Information Desk on campus that is open late nights and weekends. Therefore, we are seen by many as “the best place on campus to get information”.

There continues to be a strong level of involvement by students volunteering in UNIQUE, numbering 50+ over the course of the year. Several new freshman leaders have emerged, while veterans of several years have continued to feel engaged. Cultural diversity within the UNIQUE organization remains strong as well.

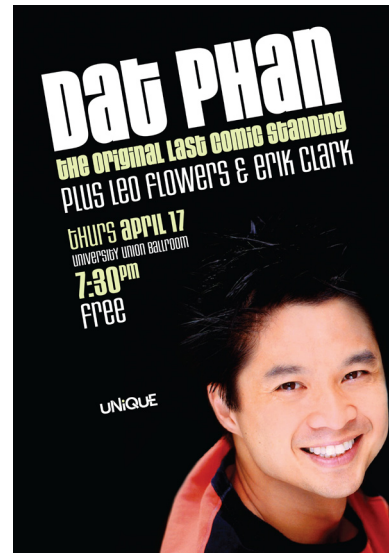
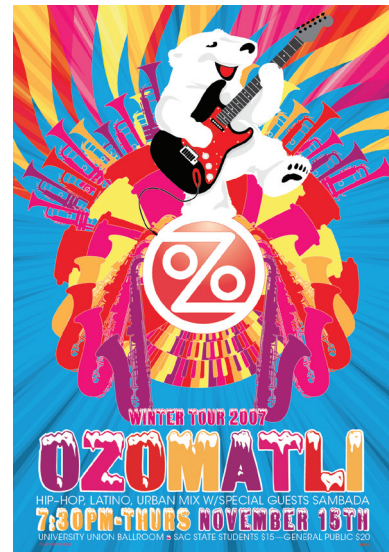
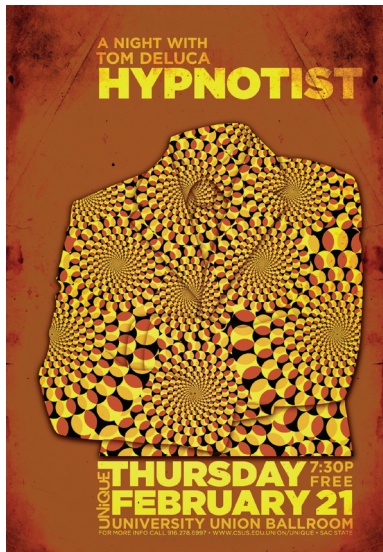
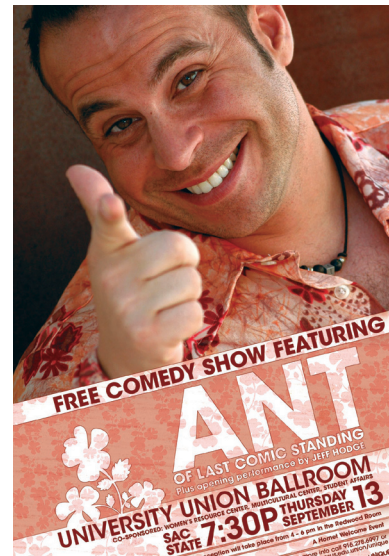
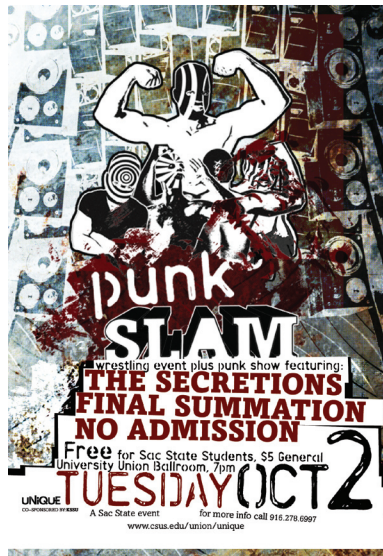
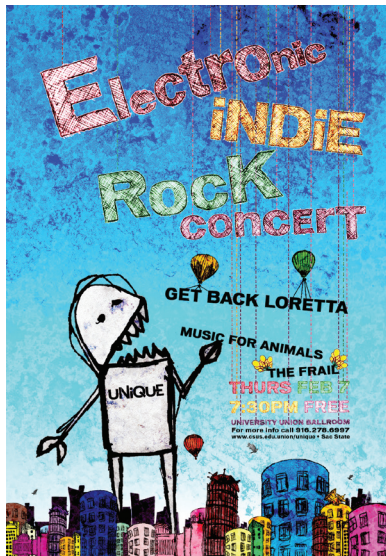
Assessment

This is a new area of focus for the University Union, yet critical for the Union to be able to tell its story. The Union must find out if we were effective in reaching the campus community with our programs and services and what areas might require additional information. It is more than just how many people entered the building and customer satisfaction, but about learning. How has the Union contributed to student learning and preparing the student for life after Sacramento State? The Union participated in the EBI Benchmarking study in late spring of 2006. Much attention will be focused on the results of that study and creating methods for assessing the learning of our student employees and all of its volunteers.

THE YEAR'S HIGHLIGHTS



Highlights





Events/UNiQUE

During the fall and spring semesters, we produced over 65 events, with a total attendance (including Phlagleblast) of over 53,000. There were over 50 active volunteers producing and participating in UNiQUE events, over 50 percent of them are new to the organization. Additionally, over 40 percent of the volunteers are people of color. Some program highlights included:

1. Collaborative Programming

Continuing close relationships with university organizations were the key this year to many successful programs. Collaborating organizations included Student Affairs, Multicultural Center, Democracy Project, Ethnic Studies Department, Community Engagement Center, Women's Resource Center, Samahang Pilipino, Epsilon Sigma Rho, CAMPOS, PRIDE Center, KSSU, Beats, Rhymes, and Culture, B.R.I.D.G.E program, CAMP program, AFRICA, University Affairs, Music Department, Student Activities, Residence Life, and Associated Students Inc.

2. Cultural Affairs Programs

There were more than 25 programs offered collaboratively with ASI through the Cultural Affairs grant to the University Union. These various programs included lectures, dance, comedy, movies, plays, and musical performances.

3. New Types of Programming

Several "new" types of events that have been different from anything previously done by UNiQUE, including Punk Slam (wrestling and punk music performances) and an amateur spoken word evening.

4. UNiQUE Street Team

The UNiQUE Street Team (marketing) approach has increased student involvement in promoting events outside of campus. Students have not only been dropping off flyers at select venues off campus, but they have been building relationships with the employees. For example, Anchor Blue, at Arden Fair Mall, has agreed to include a UNiQUE flyer in each of their shoppers bag.

Highlights



Games Room Remodel

The games room went through a complete transformation over the summer of 2008 (including the cancellation of our agreement with Patton Vending.) The game space was remodeled into a home console gaming area.

Games Room Usage and revenue

The One Card usage increased as an option to pay for game play. The games room utilization increased on average by 13 percent and revenue increased by 1.06 percent. Revenue did not increase as much as expected due to the video games vendor not meeting expectations.

Recreation/Wellness/Event Center

The Recreation Wellness Center went out for bid as a normal part of the Construction Manager at Risk process. It was anticipated that the gross maximum price will be submitted to the California State University Trustees at the September meeting. The price did come back within budget, actually \$2.4 million below the forecasted budget.

Reorganization of Union Staff

In light of the addition of the Recreation Wellness Center (RWC), successful searches were completed during the spring semester by hiring Bill Olmsted as the Union Director and Mirjana Gavric as the Director of the RWC. As a part of the personnel searches, there was significant opportunity for participation by students, faculty and staff. There has been a high level of staff participation and collaboration in the process leading to two outstanding candidates being hired. Both Bill and Mirjana hit the ground running!

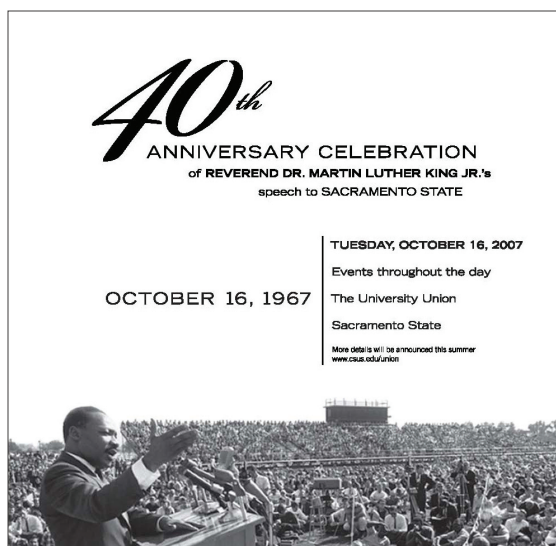


Music Listening

Hardware was installed in four of the rooms to allow customers the ability to listen to a choice of CDs on union operated players. Users also have the option to listen to their own portable MP3 player or they can listen to music on “Ruckus” from their own laptop. In addition, T-lines were added to improve wireless connections, facilitating the addition of a significant video component in 2008–2009, featuring DivX technology.

Personnel Searches

The Graphics II position became vacant in May 2008, with little notice being given. It really created a difficult situation that required the hiring of two temporaries and additional student interns in an attempt to keep up with all of the work. Tiffany Dreyer stepped up into the interim GD II position and led her team in successfully performing the required tasks. This change came during other restructuring in the Union’s full time staff already mentioned above, and will likely be the catalyst to more significant changes in that area.



MLK 40th Anniversary Event

This was an outstanding day-long collaborative program in honor of Rev. Dr. King's visit to the campus in 1967, with 4,000 people in attendance, the event was conceived and carried out "organically" with a true collaboration of staff, alumni, and the community. The program came together as a result of widespread collaboration—not as an administrative mandate. Ultimately, the daytime panel discussions were declared a campus convocation.

Retention of Student Employees

Nationally, student assistant turnover runs 30–50 percent from semester to semester. However, for the past two years, the Program Services department has been running at under 10 percent (exclusive of graduations). This speaks well to the level of job satisfaction of our student assistants, which translates positively into a better level of customer service.

Student Assistants

The Union recruited & retained strong student leaders to serve on UNIQUE and the building staff, at the Information desk, and in the Games Room.

High Profile Programming

High-profile lecturers and artists brought to campus by UNIQUE include Dolores Huerta, Juan Williams, ANT Clayborne Carson, Dat Phan, Reel Big Fish, Matt Costa and Charlie Hill.



Phlagleblast (and its promotional campaign)

The University Union Annual Open House ("Phlagleblast") in only its 8th year, has become a very popular Sac State campus tradition. The "look" of Phlagleblast decorations were significantly changed to a brighter, less traditional color palette, to keep it fresh and interesting. As with the previous year, much of the decorating work was accomplished by an outside vendor, freeing students and staff to focus more on customer service early in the semester and on the program itself. Over 22,000 students came through the Union that day and enjoyed learning about, and experiencing, the myriad of services and programs that the Union has to offer. A full day and evening of entertainment, along with prizes, exhibitions, and discounts were offered as a welcome back to our most treasured asset - the students of Sacramento State.

Printing System

For several years, the Marketing Office has been limited in the size of materials that could be printed in-house. Although proven effective, any type of digital output larger than 11 x 17 needed to be done elsewhere and was cost prohibitive to do on a regular basis. After much research and testing, the Union purchased a large format Epson printer, providing the ability to print 42 inches tall by any width and dramatically improving our in-house promotional capabilities.

*Print Smart
Statistics*

1st Floor Printer:

Jobs: 13,712

Total Pgs: 56,563

2nd Floor Printer:

Jobs: 43,264

Total Pgs: 170,778

.....
Total Pages:

227,341

Highlights



The Buzz: Identity and Signage

Java City, in an effort to create some separation between its two operations in the building, as well as highlight its updated menu options, renamed its Coffee House location “The Buzz”. The Union’s Marketing Office worked with Java City to create a logo, store signage, and marketing materials to be displayed on the exterior facade of the dining room. The complete transformation took place in less than a week, and within a few weeks, sales numbers were significantly up over previous years.

Hornet’s Nest Graphical Border

Although this space is in need of further “modernizing” on a larger scale, an aesthetic border was designed to add color and school spirit to the Hornet’s Nest. It has created a short term solution to an area of the building which truly needed one. The border was designed and printed in-house in the Union’s Marketing Office and incorporates images of student life, campus icons, and the University logo. Additionally, the name of Sacramento State, as well as the words “live, learn, grow” are a prominent part of the display and put forth a positive image for students to see on a daily basis.

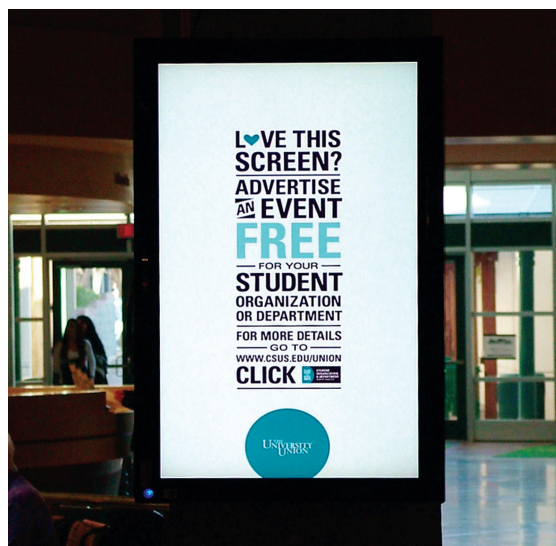


Permanent Art Purchase

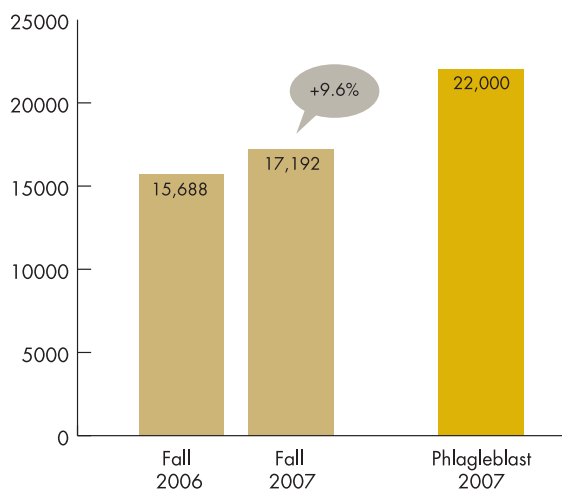
Nationally-known performance artist, David Garibaldi, did a special show in the main lobby of the Union on March 16th. Placing a stage in the middle of the main lobby created a sort of “theatre in the round” and allowed people to view the performance from the first floor and second floor railing, as well as from the stairway. David produced four paintings over a period of thirty minutes. The Union purchased one of those works as part of its annual art acquisition.

Urban Portraits Photo Exhibition

The University Union Gallery hosted a show by local photographer Jeremy Sykes in February of 2008. The show featured a series of shots taken of homeless individuals throughout the Sacramento area. The prints were then affixed to various pieces of scrap material found at a local salvage yard. The photographs were sold through a silent auction process which went throughout the duration of the exhibit. All proceeds from the sale of the photographs were donated to Loaves and Fishes, a Sacramento homeless relief organization. The show raised \$1,150 for Loaves and Fishes.



UNIVERSITY UNION
AVERAGE DAILY TRAFFIC (MON–THURS)



Club and Organization Monitor

Due to overwhelming requests from student organizations to promote events on the Union's display monitors, a special screen was installed exclusively to serve this need. The monitor was placed on the first floor adjacent to the Recreational Sports counter and facing customers as they enter from the Library Quad. It was an important project, which clearly illustrates the importance of the relationship between student organizations and the Student Union.

VFDs

New VFDs (variable frequency drives) were installed in the exhaust fan over the main cook line in the University Union kitchen, as well as in the cooling towers at the rear of the South loading dock. These devices allow the motors in these units to operate only at the rate necessary at points throughout the day. These motors previously ran at 100 percent, regardless of what percent was actually needed at the time, thus using a tremendous amount of unnecessary energy. The kitchen project utilized a "Culinaire System," an under utilized technology which uses a smoke and heat sensor to determine the speeds at which the fans must operate. The Union took advantage of generous SMUD rebates and program incentives for our participation in each of these projects. Based on the forecast energy savings, the kitchen project has a 24–30 month payback period and the cooling towers an 18–24 month payback period of the initial investment.

Campus Calendar

There is a lot of fine tuning of the calendar taking place in order to expand its use by campus and non-campus customers. One of the latest additions to the calendar is the Community Engagement Center. This is a particularly important component because it demonstrates the continuing relationship between the academic side of the campus and the University Union, which is a WASC goal. There is continuing success in increasing Campus Calendar departmental involvement and training. The Campus Calendar administrators, as a group, are getting stronger by bringing forward fresh new ideas and networking regarding how each is using the calendar in order to communicate with their specific constituencies. Public affairs continues to be a strong proponent of the Campus Calendar, lead by the University Union.

Door Entrance People Counters

People counters were installed at all of the main entrances two years ago but the system was primitive and required daily counts and resets. The new system is fully networked so the data is recorded automatically each day, and can be broken down into thirty minute increments if needed. We look at data on a daily basis and that information is utilized by vendors, programming and operations staff.

Campus Calendar Statistics

Hits:

5,979,202

Page Views:

1,498,510

Visitors:

64,271

Door Entrance People Counters (Mon–Thurs)

Fall 2006:

15,688

Fall 2007:

17,192, up 9.6%

PLANS CHALLENGES & EXPECTATIONS



“The Union needs to look at what can be done now to prepare for the future”

Recreation/Wellness/Event Center

The Recreation Wellness Center is scheduled to open September 1, 2010. Between fall 2008 and opening day, the facility must be staffed, policy developed, logos and marketing created, and relationships must be built between the Health Center and the Recreation Center. The challenge will be for construction crews and staff to overcome any delays to opening in Fall 2010.

Recreation Programming

Transition of the programming in Recreational Services (currently under the direction of Student Activities) will move to the Union/RWC on July 1, 2009. Significant staffing must take place, office space located, liability insurance increased, policy developed, and team building must be started.

Gas Prices

The significant increase in gas prices had a drastic impact on Union customers. Individuals' disposable income is impacted by the increased cost of gas. Gas prices impact not only how individuals get to campus, but how goods and services get to campus. If we have it here, it was delivered by a truck. Prices will adjust accordingly, impacting an individual's ability to purchase goods and services. They will bring their lunch versus buying it in the Union.

Long Range Financial Plans

With the moving forward of the Recreation Wellness Center, long range financial planning is critical to the overall success of the Union. The changing condition of the State's budget and subsequently the campus budget, will have a major impact on the fiscal health of the organization. A new plan will need to be developed monitoring the ever changing interest rates, enrollment levels, and cost of bonding of the new facilities.

Food Service

There has been no change in the union's food service since the addition of Mother India. Planning must commence in order to redevelop and improve on the current food offerings in the Union.

Enrollment Numbers

The campus has been short of the enrollment target for the last several years. Since the Union is dependent on student fees for on going support, reduced student enrollment impacts the Union's financial status. More emphasis must be placed on getting greater bang for the buck, supporting the campus's effort to recruit and retain students, and on increasing revenue generation ideas to insure the Union's fiscal health.

GROWTH/Destination 2010

The philosophy of Destination 2010 is to transform the campus into a more welcoming campus with double the current on-campus residential opportunities and new and/or renovated facilities, all preparing for the anticipated growth of the campus. The Union needs to look at what can be done now to prepare for the future, thus planning Vision 2020 of the Union, and how it matches the growth of the campus - and matching financial resources to that growth is critical.

Expanded Hours of Operation

The Union is now open until midnight Sunday through Thursday. This is in response to the needs students have expressed for later meeting times, extended food service hours, and late night study areas. Preliminary traffic continues to be slow, and there is a push to open at 6:00 a.m. versus 6:30 a.m. Monday through Friday. Assessment of utilization will be addressed in 2008–2009. Budgets have been increased to reflect the additional staff time and utility cost impact.

Human Resources

A study was to be completed in 2007-08, analyzing how the University Union handles its Human Resources function. At this time, the study has not been completed. The University Union made the decision in 1985, (at a time when the organization was very small) to contract with UEI, then the foundation, to perform the HR functions. The University Union has grown significantly since then and is undergoing a new growth spurt with the addition of the Recreation Wellness Center. Is the Union doing the “right” thing by staying with UEI? Or should the UU Corporation develop a separate HR model? A consultant will be hired to do the study and report back to the UU Board and to the Executive Director of UEI as to what options exist and what they recommend in light of the growing University Union Corporation.

Custodial Services

Custodial Services encompasses more than just cleaning, although the daily and nightly cleaning activities are the most important aspects of this department. Few people are aware that there is a “graveyard” crew of several fulltime employees that work throughout the night to have the Union ready each morning. The heavy cleaning that would be disruptive to students (if it was attempted during the day) is completed by that shift. After the building opens each morning, the light custodial activities that maintain the general cleanliness continues without the running of noisy vacuums and machines. Disposal of trash is the main daytime cleaning activity.

Custodial Services also maintain our related building amenities, such as furniture upholstery, office moves, logo entrance mats, night security, signs, and project cleaning (windows and sidewalks).

Games Room Revenue

It is hoped that Games Room income will increase significantly. The expansion of the home console area – in terms of both square footage and the scope and variety of our offerings – as a replacement for the coin games that we recently discontinued, should arrest

and reverse the steep revenue decline that we have experienced over the last year in our video games space. Billiards continues a multi-year trend of increase in revenue and table tennis has experienced a recent resurgence. Additionally, the Games Room staff has organized more frequent and successful tournaments for all of our offerings, which promote interest in the room throughout the school year.

Events

Increasing utilization and decreasing our vacancy rates have been a primary goal for several years. Although some patterns of use are likely to remain static others can and are changing. Monday mornings may never be full because student organizations and University departments are much less likely to book space at this time and they make up the vast majority of our customers. However, utilization rates on Thursdays, Saturdays, and Sundays increased between 4 and 9 percent over last year. The increase on Thursdays is likely due to the increased number of student organizations using Thursday nights to hold club meetings. Saturdays have continued to be used more and more. As Saturday usage increases, groups are beginning to utilize Sundays as an alternate for weekend events. All utilization rates increased this year.

Free vs. Ticketed Events

Due to the slump in the economy, it is anticipated that we will emphasize offering free events to a greater degree than in the recent past. This will be particularly challenging as there is declining co-sponsorship money available from campus entities who have been able to share the financial burden for subsidizing such events in the past.

Cost of Accounting

The University Union has paid ASI anywhere between 3 and 6 percent of expenditures (except for capital) and that amount has increased significantly over the years. It is time to study those costs and determine if the current method of charging for those services is correct.

“There is a real sense of optimism
and anticipation for the future.”

CONCLUSION

The University Union continues to serve the University in the provision of programs and services. Through the collaborative effort of the entire campus community, the University Union and its staff (both full time and part time), the student constituencies, and the thousands of customers who utilize the Union, a partnership has been developed and maintained throughout the year. All those involved demonstrate a feeling of commitment to the Union and Sacramento State University and it is these feelings of ownership and loyalty which underlies the high quality of service provided to all who use the Union for programs, meetings, conferences, and other activities. There is a real sense of optimism and anticipation for the future.

