

**Strategic Plan 2004-2005
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Shared Vision

The University Union will continue to be the centerpiece and the campus home for students, faculty, staff and alumni of California State University, Sacramento. The Union will be the center of campus life and will actively promote school spirit and pride. As an integral part of the educational process, we will enhance student development through involvement and interaction with the campus and surrounding community by providing superior programs, services and facilities. We will be sensitive to the needs and exceed the expectations of our diverse community. We will be recognized as leaders in the field of unions and programs on the regional and national level.

Beliefs and Values

Integrity

We believe that honesty and principled action is the foundation of our professional and personal lives.

Respect

We are committed to actions of inclusiveness, appreciating and celebrating our diversity and differences, which leads to a unified CSUS community.

Teamwork

We believe in collaboration, with each person cooperating and contributing to the highest level of his/her capabilities.

Safety

We are committed to providing a safe, clean and welcoming environment at the University Union. Being a place where people can try new things, engage in new activities, exchange ideas without feeling threatened or uncomfortable.

Excellence

We are committed to the pursuit of excellence at everything we do while enhancing the learning process through experience.

Innovation

We encourage and promote creativity, risk taking and innovative problem solving. We are open to change and view challenges as opportunities for growth.

University Union Mission Statement

The University Union exists for the benefit of students, offering a welcoming environment in which students, faculty, staff and alumni may participate in campus life. The Union also attracts the greater community to educational, cultural and social experiences at California State University, Sacramento. Through programs, services and facilities the Union fully realizes its potential when it fosters personal growth encourages social interaction and provides opportunity to develop leadership skills. The involvement in campus life throughout the Union leads to memorable experiences and fosters a community that cultivates enduring commitment, pride, and loyalty to the University.

University Union Goals

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

University Union Foundations:

- Provide quality customer service.
- Develop and advise the University Union Board of Directors in all policy matters of the Union.
- Meet and interact with California State University Sacramento departments to maintain communication and ensure proper Union operations and event planning
- Fully staff the University Union by hiring the highest quality staff possible.
- Conduct comprehensive student assistant training which features the following core areas: Customer Service, building operations, safety and risk management, crisis management, diversity, programming and communication.
- Ensure that vendors provide safe, quality and reasonably priced services.
- Operate the UU in a fiscally responsible manner according to UU, University, System, state and federal guidelines/regulations.
- Assess our practices and services with a focus on customer satisfaction and effectiveness.
- Provide computer hardware and software to support all departmental staff.
- Develop, implement and enforce financial policies and procedures and audit areas to measure compliance.
- Work with the Student Management Team in the enhancement of the operations, programs and services of the University Union.
- Operate the University Union (UU) facilities and equipment to ensure safety, cleanliness and functionality.
- Provide quality meeting and event space for use by the University Community.
- Embrace and incorporate a commitment to diverse programming.
- Inform and educate the entire campus community about our programs and services.
- Seek and encourage collaboration with faculty, staff, students and alumni to enhance program development.

UNIVERSITY UNION OPERATION OF CSUS INC.

UNIVERSITY UNION LONG RANGE PLAN

LONG RANGE STRATEGIES:

Facilities/Operations:

Advance the commitment to campus life by expanding availability to and the number of open-use spaces within the University Union.

Develop and operate facilities to meet the campus demand for health, fitness and recreational services.

Create programs, operations, and facilities that are environmentally friendly.

Optimize the cleanliness and appearance of Union.

Services (non-food):

Collaborate with the Student Health Center to provide essential services to meet student needs.

Develop ongoing assessment programs to determine trends, needs and customer satisfaction at the University Union.

Expand the services available at the Information Desk and coordinate with similar campus initiatives.

Expand the in-house production capabilities of the University Union Graphics Department in order to maximize campus target marketing initiatives.

Redesign the Games Room to expand services.

Food Services:

Redesign and renovate the first floor dining components for the purpose of updating décor and maximizing the seating capacity.

Evaluate customer satisfaction and needs for food service, and implement improvements as indicated.

Review options relating to the contractual relationships regarding food service operations located in the University Union.

Technology:

Continue being a leader in the provision of state of the art technological services in the Union.

Maximize the use of technology while providing personal attention to the campus community.

Events/Programs (Self Operated):

Expand the quality and/or quantity of programs offered to the campus community.

Continue to promote diversity in programming commensurate with the needs of the campus and surrounding community.

Update the University Union Facilities to maximize accessibility and customer comfort.

Customer Service

Deliver dynamic and interactive customer service to the campus community.

Build on our reputation for exceeding the customer's expectations for superior customer service.

Event Services

Educate the campus community regarding the policies and procedures of the University Union.

Focus the Arrangements Office on increasing personal service to customers.

Streamline the process and reduce the time lag in the various steps of the reservation process through technology and personal contact.

Increase the campus awareness of the facilities and services available at the University Union.

Collaborate with campus service providers to enhance and streamline the processes for reservations held outside of the University Union.

Personnel Services:

Review organizational structure for maximizing staff utilization in the presentation of services to the campus community.

Continually upgrade the professional development of staff to provide superior service to University Union customers.

Budget and Finance:

Review the options for the addressing the business functions of the University Union.

1.0 **GOAL:** To optimize and maximize the appropriate use of resources of the University Union.

1.1. **Strategy:** Develop a strategic planning and budget process that is representative of the needs of the campus community

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Set budget Timeline	Leslie Davis	Completed	Fall 04
b. Develop budget with input from all committees	Leslie Davis, Don Tucker, Richard Schiffers	Completed	Spring 05
c. Budget approved by committees and submitted to B&F Committee	Leslie Davis	Completed	Spring 05
d. Budget approved by Board of Directors	Leslie Davis	Approved	Spring 05

1.2 **Strategy:** Budget is tied to the Strategic Plan and representative of the Union priorities and the CSUS Budget priorities.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Assess current years Strategic Plan	Leslie Davis	Reported to B&F Committee	6 Months/12 Months
b. Develop coming year plan and committees submit their respective plans.	Leslie Davis, Don Tucker, Richard Schiffers	Reported to all 3 committees	Spring 05
c. Final plan approved by Board of Directors	Don Tucker	Approved	Spring 05

2.0 GOAL: Assess the progress of the Union on a quarterly basis in order to identify effectiveness of the budget process and the union’s performance associated with the Budget.

2.1 Strategy: Monitor the Capital and Plant Fund expenditures.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop timelines and implementation plans for each project.	Leslie Davis	Completed	Ongoing
b. Report completion to B&F Committee	Leslie Davis	Completed	Ongoing
c. Implement adjustments as required	Leslie Davis	Implemented	Ongoing

2.2 Strategy: Monitor the development of the Wellness/Recreation/Event Center.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop timelines and implementation plans for each phase of the project.	Leslie Davis	Completed	Ongoing
b. Report completion to B&F Committee	Leslie Davis	Completed	Ongoing

3.0 GOAL: Review all reserve accounts for compliance to policies

3.1 Strategy: Local Reserves

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Are levels of reserves at designated levels	Leslie Davis	At levels	Ongoing
b. Review Annual Audit	Leslie Davis	At levels	Ongoing

3.2 Strategy: Review Chancellors Office Reserves

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Are levels of reserves at designated levels	Leslie Davis	At levels	Ongoing
b. Review Annual Audit	Leslie Davis	At levels	Ongoing

Unit Mission: Custodial Services

To provide superior, safe and clean facilities while improving the services provided to all building users.

Unit Goals: Custodial Services

- 1.0 We will enhance the appearance and condition of the building furnishings and finishes in order to provide superior services
- 2.0 We will continually evaluate and improve our efficiency in operational techniques to maximize the utilization of available resources to better serve our customers.
- 3.0 We will operate the facility and equipment to ensure safety, cleanliness and functionality
- 4.0 We will improve the appearance of the University Union by becoming experts in the understanding of new or developing cleaning methods and materials.

Foundations

1. Recruit, hire, train, and inspect the work of student assistants in Custodial Services.
2. Maintain appropriate work assignments for full time staff and inspect work on a frequent, regular basis.
3. Maintain the cleanest, safest floors possible in the Union.
4. Maintain the appearance of all carpet throughout the Union.
5. Provide the cleanest, most inviting restrooms possible.
6. Collect and dispose of all trash.
7. Maintain the cleanliness and appearance of all waste and recycling containers.
8. Collect and route recyclable items to their proper containers.
9. Coordinate recycling collection with University recycling.
10. Clean all glass on a project basis and on a daily basis.
11. Restock all restroom dispensers with adequate quantities of paper products.
12. Maintain proper inventory levels of consumable items.
13. Stay current on trends in the cleaning industry.
14. Endeavor to obtain the lowest possible pricing on all items, while maintaining quality standards.
15. Keep all cleaning equipment in good working order.
16. Replace equipment items that become worn or damaged beyond economical repair.
17. Clean kitchen floors, floor sinks, walls and ceilings in accordance with health and safety standards.
18. Provide support to Event Services when needed.

Custodial Services: Strategies and Action Plans

1. We will enhance the appearance and condition of the building furnishings and finishes in order to provide superior services

1.1. Strategy: Replace "ice cream" style tables and chairs in the main lobby with newer style wood tables and chairs.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Contact original source (via ACUI Procure) for current models and pricing	Don Tucker/Steve Forseth	Match existing	Summer '04
c. Write PO'S and arrange for delivery to coordinate with ongoing operations.	Steve Forseth	Adherence to specifications	Summer '04
d. Write PO'S and schedule installation.	Steve Forseth	Price, vendor capability	Summer '04
e. Evaluate effectiveness	Don Tucker/Steve Forseth	Feedback from customers and visitors	Fall '04

1.2 Strategy: Replace worn-out Ballroom carpet.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop specifications for product	Don Tucker/Steve Forseth/Rebecca Dietzler	Durability, appearance	Spring '04
b. Select styles/manufacturers	Don Tucker/Steve Forseth/Rebecca Dietzler	Quality, appearance	Summer '04
c. Write RFP'S	Steve Forseth	Adherence to specifications	Summer '04
d. Write PO'S and schedule installation in coordination with Ballroom events	Steve Forseth	Price, vendor capability	Fall '04
e. Evaluate effectiveness	Don Tucker/Foundation	Feedback from customers and vendors	Spring '05

1.3 Strategy: Replace third floor woven carpet with printed tufted cut pile carpet, similar to south corridor carpet.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop specifications for product	Don Tucker/Steve Forseth/UUSMT	Durability, appearance	Spring '04
b. Select styles/manufacturers	Don Tucker/Steve Forseth/UUSMT	Quality, appearance	Summer '04
c. Write RFP'S	Steve Forseth	Adherence to specifications	Summer '04
d. Write PO'S and schedule installation in coordination with ongoing operations	Steve Forseth	Price, vendor capability	Fall '04
e. Evaluate effectiveness	Don Tucker/Foundation	Feedback from customers and vendors	Spring '05

1.4 Strategy: Replace carpeting on 2nd floor student study rooms and north corridor.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop specifications for product	Don Tucker/Steve Forseth/UUSMT	Durability, appearance	Spring '04
b. Select styles/manufacturers	Don Tucker/Steve Forseth/UUSMT	Quality, appearance	Summer '04
c. Write RFP'S	Steve Forseth	Adherence to specifications	Summer '04
d. Write PO'S and schedule installation in coordination with ongoing operations	Steve Forseth	Price, vendor capability	Fall '04
e. Evaluate effectiveness	Don Tucker/Foundation	Feedback from customers and vendors	Spring '05

1.5 Strategy: Architectural plans and partial construction costs for new Nest dining design and East walkway enclosures.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Work with architect firm for comparative ideas to meet needs and tie to existing building designs.	Don Tucker/ Leslie Davis/ Union Board	Experience, creativity	Summer '04
b. Develop plan and desired outcomes with Operations Committee	Don Tucker Leslie Davis/ Union Board	Growth of seating, efficiency	Fall '04
c. Send out RFP's to qualified contractors	Don Tucker/ CSUS Procurement	Past projects and experience	Fall '04
d. Write PO and develop working drawings for construction bids.	CSUS Procurement	Selection on cost and ability	Spring '05
e. Begin first phases of construction	CSUS Procurement	Coordination with operations	Summer '05

1.6 Strategy: Remodel restrooms next to Coffee House to bring them up to current building standards.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop construction specifications	Don Tucker/Steve Forseth/	Use plans from recent restroom remodels	Spring '04
b. Select styles/manufacturers	Don Tucker/Steve Forseth /UUSMT	To match existing restrooms	Summer '04
c. Write RFP'S	Steve Forseth/CSUS Procurement	Adherence to specifications	Summer '04
d. Write PO'S and schedule construction in coordination with ongoing operations	CSUS Procurement	Price, vendor capability	Fall '04
e. Complete construction	Don Tucker/Steve Forseth/CSUS Procurement	Feedback from customers, appearance	Spring '05

1.7 Strategy: Begin design and documents for West tower addition including new Games Room.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Work with architect firm for comparative ideas to meet needs and tie to existing building designs.	Don Tucker/ Leslie Davis/ Union Board/Assessment	Experience, creativity, current success	Spring '05
b. Develop plan and desired outcomes with Operations Committee	Don Tucker/ Leslie Davis/Rebecca Dietzler/ Rich Schiffers/ Union Board	Improvement of Games, Clubs room and meeting rooms	Spring '05
c. Send out RFP's to qualified contractors	Don Tucker/ CSUS Procurement	Past projects and experience	Spring '05
d. Write PO and develop working drawings.	CSUS Procurement	Selection on cost and ability	Spring '05

2. Goal: We will continually evaluate and improve our efficiency in operational techniques to maximize the utilization of available resources to better serve our customers.

2.1 Strategy: Increase wireless access point coverage to include the Coffee House, Games Room and north wing.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Site survey for location of best coverage	Steve Forseth/Don Tucker	Signal strength and radius	Summer '04
b. Order wiring and equipment	Steve Forseth/UCCS		Summer '04
d. Write PO and schedule installation	Steve Forseth/UCCS	Minimal disruption	Fall '04
e. Evaluate effectiveness and time saving	Steve Forseth	Student feedback and traffic	Fall '04

3.0 We will operate the facility and equipment to ensure safety, cleanliness and functionality

3.1 Strategy: Replace rubber tile floor in the Ballroom service corridor with vinyl tile for better adhesion.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop specifications for product	Don Tucker/Steve Forseth	Durability, appearance	Spring '04
b. Select styles/manufacturers	Don Tucker/Steve Forseth	Match existing	Spring '04
c. Write RFP'S	Steve Forseth	Adherence to specifications	Summer '04
d. Write PO'S and schedule installation in coordination with ongoing operations	Steve Forseth	Price, vendor capability	Summer '04
e. Evaluate effectiveness	Don Tucker/Steve Forseth	Appearance	Fall '04

3.2 Strategy: Implement Web based safety training for all Union employees

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop specifications for product	Don Tucker/GA Ops/ Safety Committee	Ease of use and range of topics	Summer '04
b. Select manufacturers	Don Tucker/Steve Forseth	Campus model	Summer '04
c. Write RFP'S	Steve Forseth	Adherence to specifications	Summer '04
d. Write PO'S and schedule implementation	Steve Forseth	Price	Summer '04
e. Begin training schedule	Don Tucker/Steve Forseth	Better training and record-keeping	Fall '04

Unit Mission: To provide the best possible event and meeting space for the Students, Faculty, Staff, Alumni and Guests of the University.

Unit Goals:

- 1.0 To optimize and maximize the appropriate use of the Union through effective and thorough event scheduling processes.
- 2.0 To further develop a customer-service oriented environment with an emphasis on streamlining or simplifying the reservation process
- 3.0 To seek customer feedback, ensuring a results-driven events operation.
- 4.0 To improve our services to event customers by continually seeking current and improved event equipment options and technology.
- 5.0 To enhance student development and leadership opportunities by creating positions that will enable growth.

Foundations

1. Facilitate customers' use of Union meeting and event rooms for all sponsors in a timely manner, without space, time or equipment conflicts.
2. Strive to provide excellent customer service during the entire event process, from room reservation to event clean up.
3. Interact and collaborate with other campus service providers to enhance the sponsor's event.
4. Set up all room furniture and amenities according to the sponsor's pre-determined plans.
5. Provide and maintain up-to-date meeting room equipment such as projectors, sound systems and furniture.
6. Maintain proper inventories of consumable event supplies.
7. Generate regular reports to employees and customers of the Union.
8. Maintain statistical tracking of event trends.
9. Offer operational support during events, such as AV tech support and room set-up support.
10. Maintain event files on all sponsors, including catering records to facilitate duplication of successful orders and the efficient review of problems.
11. Maintain reservation and office software support and data backup standards to support efficient reservation processes.
12. Provide scale room diagrams for major events.
13. Work with the Student Activities Office to ensure proper guidance and planning for student events.
14. Hire, train, schedule supervise and inspect the work of the room set-up crew.
15. Clean and maintain event spaces and storage rooms.
16. Seek ways to improve our event services operation in order to stay ahead of the market demand.

Strategies and Action Plans

Goal 1: To optimize and maximize the appropriate use of the Union through effective and thorough event scheduling processes.

1.1 Strategy: Revise catering procedures based on new catering software; in conjunction with Catering Manager, develop SOP's for catering deadline dates and procedures for last minute orders, and plan and implement "open house" event for customers to showcase new catering offerings, answer questions, interpret policies, meet the staff, etc.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop plans for improvements required to exceed customer demands and provide timely, accurate information.	Rebecca Dietzler, Don Tucker/Catering Dept.	Accurate shared information	Spring '04
b. Implement new systems where indicated and revise SOP descriptions	Lauren Johnson, Erin Brennan, Alicia Smith, Rebecca Dietzler	Reflect actual use needs	Summer '04
c. Evaluate systems effectiveness	Rebecca Dietzler, Don Tucker/Catering Dept.	Timely information access	Fall '04
d. Implement changes as they affect customer service and satisfaction.	Lauren Johnson, Erin Brennan, Alicia Smith, Rebecca Dietzler	Improved service and accuracy	Spring '05

1.2 Strategy: Evaluate available and the allocation of resources to Event Services and develop/implement a plan to reorganize the Unit looking towards the eventual addition of staff.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Asses current work assignments of event services personnel	Lauren Johnson, Erin Brennan, Rebecca Dietzler	Targeted to customer service	Fall '04
b. Assess effectiveness of available technology to enhance work flow as needs increase	Lauren Johnson, Erin Brennan, Alicia Smith, Rebecca Dietzler	Reflect actual use needs	Fall '04
c. Develop recommendation for unit reorganization	Rebecca Dietzler/Don Tucker	Improved service and accuracy	Spring '05
d. Implement plan for 2005-2006 budget cycle.	Rebecca Dietzler/Don Tucker	Improved service and accuracy	Spring '05

Goal 2: Develop a customer-service oriented environment with an emphasis on streamlining or simplifying the reservation process

2.1 Strategy: Create and implement ½ day training session for lead set-up position to continue development of employees. Training to cover equipment & procedures but also leadership/supervisory techniques and topics.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
e. Develop a schedule of appropriate opportunities for service oriented training	Rebecca Dietzler/Don Tucker	Targeted to customer service	Summer '04
f. Set aside necessary time with trainers and trainees	Rebecca Dietzler	Best options for targeted training	Fall 04/Spring '05
g. Develop a program of further training to pass on to new incoming staff	Rebecca Dietzler	Workshops delivered	Fall 04/Spring '05

2.2 Strategy: Formalize training session for a/v technicians so procedures/training are standardized among employees.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop a schedule of appropriate opportunities for service oriented training	Rebecca Dietzler/Don Tucker	Targeted to customer service	Summer '04
b. Set aside necessary time with trainers and trainees	Rebecca Dietzler	Best options for targeted training	Fall 04/Spring '05
c. Develop a program of further training to pass on to new incoming staff	Rebecca Dietzler	Workshops delivered	Fall 04/Spring '05

2.3 Strategy: Implement two ½ days of training for each Event Services Coordinator and Event Services Assistant. This is to give them hands on training on equipment so that they have a concrete idea of what we offer and can then more effectively answer customer's requests.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop a schedule of appropriate opportunities for service oriented training	Rebecca Dietzler/Don Tucker	Targeted to customer service	Summer '04
b. Set aside necessary time with trainers and trainees	Rebecca Dietzler	Best options for targeted training	Fall 04/Spring '05
c. Develop a program of further training to pass on to new incoming staff	Rebecca Dietzler	Workshops delivered	Fall 04/Spring '05
d. Assess impact on client service	Rebecca Dietzler	Survey	Spring 05

Goal 3: To seek customer feedback, ensuring a results-driven room events operation.

3.1 Strategy: Implement automatic e-mail on OPUS for customer feedback/problems/questions.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Work with vendor to seek improvements and feedback options.	Don Tucker, Rebecca Dietzler	Ease of use and speed of response	Fall '04
b. Survey customers for specific needs and areas of improvement.	Rebecca Dietzler, Lauren Johnson, Erin Brennan	Steps that can be implemented	Fall '04
c. Evaluate effectiveness of survey input and implement changes where indicated	Don Tucker, Rebecca Dietzler	Goal – increase of 20% in Web requests	Spring '05

Goal 4: To improve our services to event customers by continually seeking current and improved event equipment options and technology.

4.1 Strategy: Replace built-in projectors in Ballroom

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Identify vendor and model options	Don Tucker, Rebecca Dietzler/Steve Tovar/UMS	Increased lumens and features	Summer '04
b. Write RFP's	Rebecca Dietzler/UMS	Quality and features needed by customers	Summer '04
c. Select vendor and write purchase orders	Rebecca Dietzler	Cost	Summer '04
d. Schedule installation	UMS	Minimal disruption, speed	Summer '04
e. Evaluate performance	Don Tucker, Rebecca Dietzler/Steve Tovar/UMS	Appearance, ease of use	Fall '04

4.2 Strategy: Purchase "high-boy type cocktail tables" to be used as reception set-up furniture in direct response to customer requests and to upgrade our reception set-up possibilities.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Identify vendor and model options	Don Tucker, Rebecca Dietzler/Catering	Customer and catering needs	Summer '04
b. Write RFP's	Rebecca Dietzler/Catering	Quality and appearance	Summer '04
c. Select vendor and write purchase orders	Rebecca Dietzler	Cost	Summer '04
d. Evaluate performance	Don Tucker, Rebecca Dietzler/Catering	Appearance, ease of use	Fall '04

4.3 Strategy: Purchase new Overhead Projectors to upgrade current models.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Identify vendor and model options	Don Tucker, Rebecca Dietzler/Steve Tovar/UMS	Increased lumens and features	Summer '04
b. Write RFP's	Rebecca D/UMS	Quality/features needed customers	Summer '04
c. Select vendor and write purchase orders	Rebecca Dietzler	Cost	Summer '04
d. Evaluate performance	Don Tucker, Rebecca Dietzler /Steve Tovar/UMS	Appearance, ease of use	Fall '04

4.4 Strategy: Replace monitors in the Student Computer Room with LCD to reduce heat and save space.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Identify vendor and model options	Don Tucker, Rebecca Dietzler/UCCS	Campus recommended specs	Summer '04
b. Write RFP's	Rebecca Dietzler/UCCS	Quality/features needed by students	Summer '04
c. Select vendor and write purchase orders	Rebecca Dietzler	Cost	Summer '04
d. Evaluate performance	Don Tucker, Rebecca Dietzler/	Space savings/heat reduction	Fall '04

4.5 Strategy: Purchase teleconference phone & accessories to accommodate increasing customer requests without having to borrow equipment from UMS.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Identify customer needs and requests	Don Tucker, Rebecca Dietzler/UMS	Typical uses	Summer '04
b. Develop equipment specs	Rebecca Dietzler/UMS	Quality and features needed by customers	Summer '04
c. Send our RFP's	Rebecca Dietzler	Recognized vendors	Summer '04
c. Select vendor and write purchase orders	Rebecca Dietzler	Cost	Summer '04
d. Evaluate performance	Don Tucker, Rebecca Dietzler	Increased use and ease of use.	Spring '05

4.6 Strategy: Upgrade Ballroom ceiling speakers to enhance frequency response and carry from 23' ceiling.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Identify vendor and model options	Don Tucker, Rebecca Dietzler/UMS	Better sound coverage	Summer '04
b. Write RFP's	Rebecca Dietzler/UMS	Quality/features needed by customers	Summer '04
c. Select vendor and write purchase orders	Rebecca Dietzler	Cost	Summer '04
d. Evaluate performance	Don Tucker, Rebecca Dietzler/	Better sound quality and distribution	Fall '04

Maintenance Services

Unit Mission:

To maintain and enhance the appearance, quality and function of all University Union facilities and equipment

Unit Goals: Maintenance Services

GOAL 1.0: We will provide the campus community with a facility that is maintained to the highest standards of quality and comfort.

GOAL 2.0: The work assignment system will be streamlined to provide optimal task levels to all employees within their individual abilities.

GOAL 3.0: Optimize job descriptions and staff structure to reflect the constantly evolving work environment.

Foundations

1. We will maintain the building and the equipment within it in optimal condition and appearance.
2. Perform repairs on all damaged or broken equipment in a timely manner, with prime consideration for the comfort of our customers.
3. Maintain the highest standards for the quality of workmanship.
4. Ensure the best possible appearance for staff, by supplying proper uniforms and clean, presentable equipment such as carts and ladders.
5. Perform duties in a safe manner, with proper signage and barricades when needed.
6. Schedule work to minimize the disruption of ongoing events in the building.
7. Maintain working lamps in all light fixtures.
8. Perform preventative maintenance tasks on equipment items according to their proper schedule.
9. Perform emergency repairs when needed in the fastest possible time.
10. Maintain an adequate inventory of consumable items such as fasteners, fan belts, lamps, paint and filters.
11. Organize repair parts to ensure quick repairs and efficient re-stocking.
12. Keep a clean, organized maintenance shop.
13. Schedule staff to ensure optimal coverage.
14. Train staff on safe and proper methods and materials.
15. Schedule HVAC systems and lighting to optimize energy conservation.
16. Seek ways to reduce the consumption of energy and water.
17. Maintain roofs, flashing and outer walls for appearance and weather tightness.
18. Maintain plants inside the building and monitor the appearance of exterior landscaping.
19. Monitor and report on impending problems with the building and equipment.
20. Seek input from building users on the quality and functionality of the facility.

Goal 1: We will provide the campus community with a facility that is maintained to the highest standards of quality and comfort.

1.1 Strategy: Install a building-wide clock system to synchronize all clocks on satellite time.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Meet with vendor and campus to develop specifications	Don Tucker/ Mike Ybarra	Appearance and accuracy	Spring '04
b. Write RFP's	Don Tucker/Mike Ybarra		Spring '04
c. Write PO's	Don Tucker	Cost, experience	Summer '04
d. Select installer and schedule installation	Don Tucker/Mike Ybarra	Cost, minimal disruption	Summer '04
e. Complete installation by Sept. 04	Don Tucker/Mike Ybarra	Before classes begin	Fall '04

1.2 Strategy: Replace all remaining fire alarm beam detectors – five to six year lifespan

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Work with local vendors and campus to develop specs.	Don Tucker / Mike Ybarra	Faster and more complete evacuation of systems	Summer '04
c. Select manufacturer and schedule installation	Don Tucker	Service contract	Summer '04
d. Covered by ongoing service contract!	Mike Ybarra	Full training of licensed staff	Fall '04

1.3 Strategy: Replace lighting scheme in old lobby outside the Redwood Room to improve aesthetics and general lighting level.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Work with local vendors and campus to develop specs.	Don Tucker / Mike Ybarra	Appearance and lighting output	Summer '04
b. Write RFP's	Don Tucker/Mike Ybarra	Adherence to energy specs	Summer '04
c. Select manufacturer and write PO	Mike Ybarra	Cost, experience	Fall '04
d. Schedule installation	Mike Ybarra	Minimal disruption	Winter '04

1.4 Strategy: Install overhead infrared heating system at Hive patio

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Work with local vendors and campus to develop specs.	Don Tucker / Mike Ybarra	Distribution of comfortable heat and ease of operation	Summer '04
b. Write RFP's	Don Tucker/Mike Ybarra	Adherence to safety of existing cover specs	Summer '04
c. Select manufacturer and write PO	Mike Ybarra	Cost, experience	Fall '04
d. Schedule installation	Mike Ybarra	Minimal disruption	Fall '04

1.5 Strategy: Improve access to final two restrooms with actuators and door hardware.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Evaluate restroom and exterior door access problems.	Mike Ybarra/Don Tucker/Pat Sonntag	ADA and general customer convenience	Summer '04
b. Write specifications	Don Tucker/Mike Ybarra/Robin Lovering	Adherence to standards and preferences	Summer '04
c. Select manufacturer and write PO	Don Tucker/Mike Ybarra	Cost and quality	Summer '04
d. Install new hardware where needed	Mike Ybarra		Fall '04
e. Seek feedback from users to evaluate effectiveness	Don Tucker/Mike Ybarra	Improved operation and access	Spring '05

Goal 2.0: The work assignment system will be streamlined to provide optimal task levels to all employees within their individual abilities.

2.1 Strategy: Participate in regular training sessions for energy management issues as provided by SMUD.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Identify and schedule staff for appropriate meetings	Don Tucker / Mike Ybarra	Fit with typical job duties	Ongoing
b. Staff attends training	Don Tucker/ Mike Ybarra		Ongoing
c. Report on training and provide feedback to other maintenance staff.	Don Tucker/ Mike Ybarra	Expansion of staff knowledge base	Ongoing

University Union Strategic Plan 2004-2005

University Union Programs

UNIT MISSION:

Provide a positive atmosphere of relaxation and comfort in conjunction with an abundance of services and programs for the CSUS student body as well as the entire campus community, which would include faculty, staff, and guests of the University.

UNIT GOALS: Program Services Departments

Games Room, Information Desk, Music Listening, Gallery

- 1.0 GOAL: Develop, motivate, and maintain a cohesive work force with an emphasis on employee retention and student development.**
- 2.0 GOAL: Enhance services and programs to meet the continually changing student needs, and provide an atmosphere that maximizes student use of facilities.**
- 3.0 GOAL: Maintain fiscal accountability of budgets and the revenue operations of the program services departments.**

Foundations:

- Recruit/hire student desk attendants ensuring, a positive and diverse staff.
- Provide a work environment for retention/motivation of student employees.
- Provide training to attendants enabling them to offer high quality service.
- Involvement of student employees in the development of program services and taking an active role in the leadership within each department.
- Continually rotate the video games and Jukebox CD's.
- Implement a series of events to spotlight the Games Room and its services.
- Offer an environment that promotes customer usage and comfort.
- Update selection of CD's, magazines and table games in Music Listening.
- Implement special events to generate interest in the Music Listening area.
- Market the facilities and services of Music Listening and Games Room.
- Assess information and service needs to better serve customers.
- Use counter displays and efficiently present information to customers.
- Continually update computerized information at the Information Desk.
- Involve a student Gallery Coordinator in producing the exhibits.
- Market and present exhibits/receptions in a professional manner.
- Maintain the tradition of the annual "Student Purchase Award Show.
- Provide a diverse and creative offering of professional art exhibits.
- Maintain/expand the University Union "Permanent Art Collection".
- Reconcile expenditures and revenues with the ASI Business office.
- Use proper accounting procedures for Games Room cash handling.
- Maximize revenues within the Games Room operation.

1.0 GOAL: Develop, motivate and maintain a cohesive work force with an emphasis on employee retention and student development.

1.1 Strategy: Develop and improve on a “special” end of the year celebration to include a video/picture presentation to recap the years’ events and accomplishments.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine program and date for year end celebration.	Norma Sanchez	Student Input	Fall '04
b. Gather materials (photos) for presentations.	Norma Sanchez	Quality and Variety	Fall '04 Spring '05
c. Produce video presentation.	Bill Olmsted/ Gordon Tsuji	Quality/Cost	Spring '05
d. Produce event.	Norma Sanchez	Student motivation	May '05

1.2 Strategy: Provide self-improvement workshops to include CPR, first aid, and interviewing skills.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Gather information on types of workshops desired.	Norma Sanchez	Student Input	Fall '04
b. Schedule workshop dates and time.	Norma Sanchez	Availability of facilities/students	Fall '04
c. Recruit presenters and students to attend.	Norma Sanchez	Attendance	Fall '04
d. Produce workshops.	Norma Sanchez	Employee Motivation	Spring '05

2.0 GOAL: Enhance the services and programs to meet the continually changing student needs, and provide an atmosphere that maximizes student use of these facilities.

GAMES ROOM

2.1 Strategy: Research and purchase new table tennis tables and table tennis equipment/accessories.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine sources available.	Norma Sanchez	Vendor Capability	Summer '04
b. Determine timeline for completion.	Norma Sanchez	Minimal Customer Interruption	Summer '04
c. Complete RFP process.	Norma Sanchez	Price, Vendor Capability	Fall '04
d. Purchase and install tables.	Norma Sanchez	Completed	Spring '04

2.2 Strategy: Replace flooring through out the games room.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine sources available.	Norma Sanchez/ Don Tucker	Vendor Capability	Fall '04
b. Determine timeline for completion.	Norma Sanchez/ Don Tucker	Minimal Costumer Interruption	Fall '04
c. Complete RFP process.	Norma Sanchez/ Don Tucker	Price, Vendor Capability	Spring '05
d. Purchase and install system	Norma Sanchez/ Don Tucker	Completed	June '05

2.3 Strategy: Research and purchase billiard lighting system (for all tables) that is compatible with the Games Room computer/register.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine sources available.	Norma Sanchez/ Don Tucker	Vendor Capability	Fall '04
b. Determine timeline for completion.	Norma Sanchez/ Don Tucker	Minimal Costumer Interruption	Fall '04
c. Complete RFP process.	Norma Sanchez/ Don Tucker	Price, Vendor Capability	Spring '05
d. Purchase and install system	Norma Sanchez/ Don Tucker	Completed	June '05

2.4 Strategy: Recover the billiard tables in January 2005

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine dates for work to be done.	Norma Sanchez	Minimal Costumer Interruption	Fall '04
b. Complete the RFP process.	Norma Sanchez	Price, Vendor Capability	Fall '04
c. Recover and repair tables.	Norma Sanchez	Complete	Spring '05

MUSIC LISTENING

2.5 Strategy: Install additional cabinet doors, lowering cabinetry to accommodate increasing music collection, enhance security and the appearance of magazines/table games that better organizes the desk area.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine design of doors.	Norma Sanchez/ Don Tucker	Function Appearance	Summer '04
b. Complete RFP process.	Norma Sanchez/ Don Tucker	Price, Availability	Fall '04
c. Install doors.	Don Tucker/ Mike Ybarra	Complete	Spring '04

2.6 Strategy: Replace speakers in all rooms to enhance sound quality.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine best type of speakers.	Norma Sanchez/ Don Tucker	Customer Satisfaction	Summer '04
b. Complete RFP process.	Norma Sanchez/ Don Tucker	Price, Vendor Capabilities	Summer '04
c. Purchase and install.	Norma Sanchez/ Don Tucker	Complete	Fall '04

INFORMATION DESK

2.7 Strategy: Add doors to back counter for more secure storage and overall appearance of the Information Desk.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine design.	Norma Sanchez/ Don Tucker	Function, Appearance	Summer '04
b. Complete RFP process.	Norma Sanchez/ Don Tucker	Price, Availability	Fall '04
c. Install doors/cabinets.	Norma Sanchez	Complete	Spring '05

2.8 Strategy: Purchase better display racks that are more durable and hold more items.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine needs, and space available.	Norma Sanchez	Function, Appearance	Summer '04
b. Locate supplier and purchase appropriate racks.	Norma Sanchez	Price Availability	Summer '04
c. Install racks.	Norma Sanchez	Complete	Fall '04

GALLERY

2.9 Strategy: Complete gallery lighting system to replace existing, less efficient fixtures.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine remainder left on the project.	Bill Olmsted/ Don Tucker	Cost, Availability	Summer '04
b. Complete installation.	Bill Olmsted/ Don Tucker	Complete	Fall '04

2.10 Strategy: Create additional exterior gallery signage that would help identify the pace.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine design.	Bill Olmsted	Function Appearance	Summer '04
b. Conduct RFP process.	Don Tucker	Price Availability	Fall '04
c. Install signage.	Bill Olmsted/ Don Tucker	Complete	Summer '05

3.0 GOAL: Maintain fiscal accountability of budgets and the revenue operations of these departments.

3.1 Strategy: Review group room rental rates in Games room and adjust accordingly.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Research equitable schedule of rates.	Norma Sanchez	Student Input	Summer '04
b. Establish rates.	Norma Sanchez	Customer Acceptance	Summer '04
c. Communicate to customers clearly.	Norma Sanchez	Customer Knowledge	Fall '04

3.2 Strategy: Renew a two year Electronic Amusement contract for the Games Room.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine advantageous yet equitable terms.	Leslie Davis/ Richard Schiffers	Optimize Financial Return	Spring '04
b. Negotiate with vendor(s).	Leslie Davis/ Richard Schiffers	Mutual Satisfaction	Spring '04
c. Complete and sign contract.	Leslie Davis/ Richard Schiffers	Complete	Spring '04

UNIT GOALS: GRAPHICS/MARKETING

- 1.0 GOAL: Develop and implement a comprehensive marketing plan for the University Union and its services, and to inform the campus community of the availability of all programs and services.**
- 2.0 GOAL: Provide quality promotional materials while optimizing the effectiveness of the Graphics/Marketing department.**
- 3.0 GOAL: Continue a strong internship and graphics student employee program that enables a positive learning laboratory for students to develop skills through practical work experience.**

Foundations:

- Market the University Union facilities and services.
- Maintain a University Union website.
- Cultivate positive working relationships with media and appropriate publications.
- Maintain adequate supplies/equipment to make promotional materials economically.
- Remain current and be on the cutting edge of new graphics technology and techniques.
- Develop operational procedures for efficiency and timely production of promotional materials.
- Employ students that benefit from a practical Graphic Design/Production experience that would enhance their academic and professional growth.
- Provide a positive and meaningful learning internship experience for Graphic Design students.

1.0 GOAL: Develop and implement a comprehensive marketing plan for the University Union and its services, and to inform the campus community of the availability of all programs and services.

1.1 Strategy: Implement some cross promotion campaigns between service areas and the web to heighten the awareness of both.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine various promotional needed throughout the union.	Bill Olmsted/ Gordon Tsuji	Customer Participation	Summer '04
b. Design campaigns to be easily compatible in the web.	Bill Olmsted/ Gordon Tsuji	Promotion Effectiveness	Fall '04
c. Input and update information into the website.	Gordon Tsuji/ Bill Olmsted	Customer ease and Satisfaction	Spring '04

1.2 Strategy: Expand the offerings of the Union's website to include video clips, panoramic photography, surveys and added forms.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine capabilities of our equipment and system.	Gordon Tsuji/ Bill Olmsted	Practicality	Summer '04
b. Assess needs of all union departments.	Bill Olmsted	Department Involvement	Fall '04
c. Input and update information into the website.	Gordon Tsuji/ Bill Olmsted	Customer ease, Satisfaction	Spring '05

1.3 Strategy: Develop a series regularly generated promotional materials, which publicizes upcoming events as well as a preview of major events occurring later in the semester.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine events and timeline for promotion.	Dean Sorensen/ Bill Olmsted	Timeliness, Efficiency	Summer '04
b. Design consistent formats for various materials.	Bill Olmsted	Appearance, Effectiveness	Fall '04
c. Produce and distribute materials.	Bill Olmsted	Customer Participation	Fall '04

2.0 GOAL: Provide quality promotional materials while optimizing the effectiveness of the Graphics/Marketing department.

2.1 Strategy: Acquire location and necessary materials to employ a lobby projection method of event and services promotion.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine best location(s) to project information.	Bill Olmsted	Maximum Effectiveness	Summer '04
b. Research and procure equipment to project.	Bill Olmsted/ Don Tucker	Price, Availability	Fall '04
c. Install and update promotion/information.	Bill Olmsted/ Gordon Tsuji	Customer Interest and Participation	Spring '05

2.2 Strategy: Utilize existing event monitors to display program promotions as well as general reminders about building services.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine types of information to be included.	Bill Olmsted	Customer Interests	Summer '04
b. Assess graphic capabilities of the monitor system.	Bill Olmsted/ Gordon Tsuji	Appearance, Effectiveness	Fall '04
c. Develop material to input regularly onto the system.	Bill Olmsted/ Gordon Tsuji	Customer Participation	Fall '04

2.3 Strategy: Acquire a permanent display case in the Union's main lobby, which addresses the theft issue of large promotional pieces.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine exact location for display case.	Bill Olmsted/ Don Tucker	Minimal Customer Interruption	Summer '04
b. Develop specifications for display case.	Bill Olmsted/ Don Tucker	Appearance, Function	Summer '04
c. Complete RFP process.	Don Tucker	Price, Availability	Summer '04
d. Purchase and install.	Don Tucker/ Bill Olmsted	Complete	Fall '04

3.0 GOAL: Continue a strong internship and graphics student employee program that enables a positive learning laboratory for students to develop skills through practical work experience.

3.1 Strategy: Increase emphasis on recruiting and develop new methods by which to broaden the applicant pool.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Develop job description that provides positive experience.	Bill Olmsted	Student Learning	Spring '04
b. Work closely with Graphic Design Department for leads.	Bill Olmsted/ Gordon Tsuji	Well Qualified Applicants	Summer '04
c. Mailers and promotional materials targeted toward all graphic design students.	Bill Olmsted/ Gordon Tsuji	Good Applicant Pool	Summer '04

3.2 Strategy: Develop distinct areas within which interns would focus their primary efforts (example: web, print, display, gallery)

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine specific task groupings.	Bill Olmsted	Efficiency, Accountability	Summer '04
b. Assess skills of individual interns.	Bill Olmsted/ Gordon Tsuji	Effective Productivity	Fall '04
c. Rotate job tasks between interns.	Bill Olmsted/ Gordon Tsuji	Student Learning	Fall '04

3.3 Strategy: Provide pre-semester training/orientation for incoming interns.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Outline all tasks interns will be involved with.	Bill Olmsted/ Gordon Tsuji	Student Learning	Summer '04
b. Develop a general training manual.	Bill Olmsted/ Gordon Tsuji	Intern Knowledge	Summer '04
c. Provide workshops for interns.	Bill Olmsted/ Gordon Tsuji	Intern Productivity	Fall '04

UNIT GOALS: UNIVERSITY UNION UNIQUE PROGRAMS

- 1.0 GOAL: Involve students in the planning, organizing, and production of a wide variety of activity programs through participation in the UNIQUE Program Committee(s).**
- 2.0 GOAL: Develop a comprehensive and balanced overall activity program for University Union UNIQUE Programs for the academic year.
- 3.0 GOAL: Strive to maximize attendance and increase the financial efficiency of the overall program to obtain the best quality of programming for the resources available.
- 4.0 GOAL: Collaborate with other campus entities to provide a more coordinated effort in bringing a diverse offering of programs and activities to the university community.**

Foundations:

- Recruit student volunteers to participate in UNIQUE Programs committee.
- Increase the visibility of UNIQUE to encourage student involvement.
- Provide a student leadership experience for committee members.
- Assess the activity preferences of the student body and the campus.
- Offer programs promoting cultural diversity, variety, and the involvement in campus life, promoting a sense of pride and loyalty to the university.
- Assess and allocate financial resources to determine the most efficient/effective overall program.
- Educate the campus about various services and programs through positive public relations exposure.
- Maintain a ticket admission policy for events that encourages optimum participation, while not ignoring financial responsibility.
- Train students in contract negotiation, production and marketing for events.
- Maintain a marketing program that informs the campus community about events to maximize attendance and participation.
- Collaborate with ASI to continue to offer and produce a successful "Cultural Affairs Series".
- Provide support and involvement in campus programs throughout the year.

1.0 GOAL: Involve students in the planning, organizing, and production of a wide variety of activity programs through participation in the UNIQUE Program Committee(s).

1.1 Strategy: Organize volunteer participation in research trips to colleges and entertainment venues.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Contact schools/entertainment entities to determine options.	Dean Sorensen	Availability Variety	Summer '04
b. Present trip options to volunteers.	Dean Sorensen	Student Interest	Fall '04
c. Coordinate and conduct trips.	Dean Sorensen	Cost, Participation	Fall '04
d. Evaluation of effectiveness.	Dean Sorensen	Knowledge Gained	Spring '05

1.2 Strategy: Promote UNIQUE volunteer involvement opportunities on campus during the semester.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Design and run HORNET ads several times a semester.	Dean Sorensen/ Bill Olmsted	Cost, Effectiveness	Fall '04 Spring '05
b. Dedicate promotion space to volunteer recruitment materials.	Dean Sorensen	Effectiveness	Fall '04 Spring '05
c. Presentations to classes, Residence Halls, CAMP, etc.	Dean Sorensen	Student Participation	Fall '04

2.0 GOAL: Develop a comprehensive and balanced overall activity program for University Union UNIQUE Programs for the academic year.

2.1 Strategy: Re-assess involvement in the Summer 2004 YRO Program, based on the Olympic Track trials and campus enrollment and services.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine activity level of summer time programs CAMP, Bridge etc.).	Dean Sorensen	Participation, Support	Spring '04
b. Determine estimate of summer classes/involvement.	Dean Sorensen	Customer Satisfaction	Spring '04
c. Evaluate impact of Olympic Trials and other events.	Dean Sorensen	Space Availability	Spring '04
d. Design summer programs based on assessment.	Dean Sorensen	Customer Satisfaction	Summer '04

2.2 Strategy: Pursue the possibility of bringing major “hip-hop” concerts to campus.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Assess style/message and safety record of available acts.	Dean Sorensen	Customer Satisfaction	Summer '04
b. Determine pros and cons of providing such events.	Dean Sorensen	Safety, Attendance	Fall '04
c. Book appropriate acts and produce events.	Dean Sorensen	Attendance, Customer Satisfaction	Spring '05

3.0 GOAL: Strive to maximize attendance and increase the financial efficiency of the overall program to obtain the best quality of programming for the resources available.

3.1 Strategy: Pursue additional revenue sources; acquiring at least one or two grants or corporate sponsorships.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Research grant and sponsorship availability and requirements.	Dean Sorensen	Availability, Feasibility	Summer '04
b. Research other campus entities receiving similar support.	Dean Sorensen	Knowledge of Sources	Fall '04
c. Apply for financial support.	Dean Sorensen	Financial Support	Spring '05

3.2 Strategy: Showcase UNIQUE Programs offerings to individuals and groups throughout the campus.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. UNIQUE table at different locations throughout campus.	Dean Sorensen	Student Interest	Fall '04
b. UNIQUE presentations to classes, programs, organizations.	Dean Sorensen	Student Participation	Spring '04

4.0 GOAL: Collaborate with other campus entities to provide a more coordinated effort in bringing a diverse offering of programs and activities to the university community.

4.1 Strategy: Assess success of collaboration on programs, and customer satisfaction over the past 3 years, and how we can improve this year and into the future.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine fiscal savings through collaborations.	Dean Sorensen	Cost Effectiveness	Fall '04
b. Determine what programs would not have been possible without collaborations.	Dean Sorensen	Customer Satisfaction	Fall '04
c. Review collaboration attendance, feedback, and relationships.	Dean Sorensen	Participant Satisfaction	Fall '04
d. Review past and current relationships.	Dean Sorensen	Relationship Satisfaction	Fall '04

4.2 Strategy: Involve at least two new additional organizations for collaborative projects in 2004-05 year.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. With current partner's network for other potential leads.	Dean Sorensen	Knowledge of Resources	Fall '04
b. Participate in campus-wide program committees.	Dean Sorensen	Campus Participation	Fall '04
c. Approach entities for their collaborations.	Dean Sorensen	Effective Coordination	Spring '05

UNIT GOALS: PROGRAM ADMINISTRATION

1.0 GOAL: Reorganize and stabilize the professional staff enabling the provision of more efficient and effective service to the students and campus.

2.0 GOAL: Facilitate opportunities for professional development of the program staff that would enhance their ability to teach, train, and provide a higher quality of programs and service.

1.0 GOAL: Provide support for the professional staff, enabling the provision of more efficient and effective service to the students and campus.

Foundations:

- Encourage full-time staff to be involved in professional activities to upgrade knowledge.
- Involve of professional staff in campus activities and administration.

1.0 GOAL: Reorganize and stabilize the professional staff enabling the provision of more efficient and effective service to the students and campus.

1.1 Strategy: Hire replacement for the Graduate Assistant for Programs.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Network regionally with other campuses.	Dean Sorensen	Broad Pool of Applicants	Spring '04
b. Work with Rec/Leisure studies on candidate availability.	Dean Sorensen	Filling Position with Quality	Spring '04
c. Interview and hire Graduate Assistant for Programs.	Dean Sorensen	Student Learning	Summer '04

2.0 GOAL: Facilitate opportunities for professional development of the program staff that would enhance their ability to teach, train, and provide a higher quality of programs and service.

2.1 Strategy: Encourage Program Staff members to take on leadership roles within professional organizations (ACUI) beneficial to their Union responsibilities.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Determine various opportunities available.	Richard Schiffers	Availability	Fall '04
b. Apply for positions of involvement.	Program Staff	Job Fit	Fall '04
c. Attend meetings and participate	Program Staff	Staff Growth	Spring '05

2.2 Strategy: Complete the training of the professional Program Staff in the strategic planning and budgetary process.

Action Plan	Responsible Position	Assessment Indicator	Time Frame
a. Provide workshops on strategic plan and budget development.	Richard Schiffers	Staff Understanding	Summer '04
b. Through explanation how the accounts are kept and reconciled.	Richard Schiffers	Budgeting Knowledge	Fall '04
c. Staff develops strategic plan and 2005-06 budgets.	Richard Schiffers	Staff Input	Spring '05

CSUS AQUATIC CENTER

2004-2005 STRATEGIC PLAN

Mission Statement: To provide high quality boating and safety programs through education, recreation and competition.

Vision: To increase the value of the CSUS degree by the regional and national recognition of the Aquatic Center's facility, educational and competitive programs.

Shared Beliefs and Values:

- A-** Assure the public a safe
- Q-** Quality instruction
- U-** Understand our partnerships
- A-** Accountability
- T-** Team work
- I-** Integrity
- C-** Customer service

AQUATIC CENTER: UNIT GOALS

1. Continue offering programs and special events. Attract existing and new participants to the Aquatic Center, working towards the maximization of use potential of Lake Natoma. (Programs and special events.)
2. Start phasing and construction process on next phase of Aquatic Center expansion. (Construction)
3. Administer the Aquatic Center fiscally under the approved budget guidelines.
4. Pursue additional opportunities to host sporting events.

The University Union, on an annual basis, provides financial support to the CSUS Aquatic Center in the form of Operational expenses and capital expenditures. The CSUS Aquatic Center is a program of the Associated Students Inc. of CSU Sacramento.

Definitions:

Item	Definition
ACUI	Association of College Unions International
Autoscrub	A method and machine (Autoscrubber) for cleaning hard surface floors in which a cleaning solution is sprayed onto the floor, immediately scrubbed by a nylon pad and vacuumed up, all in one pass.
AV	All equipment necessary to provide audio or visual support to a meeting or event presentation.
Ballasts	Small transformers found in every florescent light fixture. They use a small amount of electrical current and require periodic replacement
Bonnet cleaning	A method of cleaning carpets in which a thick cloth pad is dampened with cleaning chemicals and water and then rotated on top of the carpet surface. Good for spot or intermittent cleaning projects.
Booking	An individual room and time entered into a reservation.
Brush and squeegee	Window cleaning method that involves brushing the glass with a soft brush and detergent, and immediately removing it with a straight rubber blade.
Burnish	Using a high RPM floor machine and special floor pad to bring a hard floor finish to a higher shine.
Chiller	A large machine that produces all chilled water for the building, which is pumped throughout the facility to provide air conditioning.
College Bowl	Competition based on the 1960's TV Game show. Teams of 4 members each answer academic questions. Wining campus team eligible to compete in ACU-I Regional Tournament with the opportunity to qualify for the National Tournament.
Domestic Hot Water	Water that is heated in our basement and then piped to all sinks, dishwashers, showers, etc. It is used or consumed then drained away.
Drain cleaning	Chemical or mechanical cleaning of drain lines throughout the facility
Events	One-time or limited time conferences, concerts, banquets, that recur at most once per semester. Usually 100 or more in attendance.
Extraction	A method of cleaning carpets in which a mixture of chemicals and water are sprayed into the carpet fibers and then immediately vacuumed out. Typically performed twice per year on most carpets.
Floor finish	A chemical liquid that is applied to a hard surface floor on top of a seal coat which provides the shine and non-slip qualities of the floor surface.
Floor pads	Circular Nylon pads, ranging from 13" to 22" in diameter, that are used to scrub hard surface floors. They range from soft (color = white) to very coarse (color = black)
Floor sealer	A chemical liquid that is applied to a hard floor surface to seal the pores of the flooring material prior to applying the finish.
Floor sinks	Small white porcelain and stainless steel bowls below the floor surface in food service kitchens. Used to drain away water from all sinks and equipment. They prevent a backup of drain water into the fixtures and equipment.
Floor stripping	A hard floor restoration method that includes removal of the old floor finish with a chemical stripper and re-applying a new coat(s) of sealer and finish.
Foam and squeegee	A restroom cleaning procedure that involves applying heavy cleaning foam to all surfaces with a water hose, allowing it to fall to the floor and then squeegeeing it to the floor drains.
Foundations:	A core activity fundamental to the operation of the programs and services of the Union
Graphics Assistant	Student employee who has considerable background in graphic design.
Graphics Interns	Students (usually in the Graphic Design program) who would like practical experience learning graphic design and production. They work approximately 10 hours a week and receive 3 units of academic credit.

High profile programs	Usually involving an artist/performer/lecturer with some significant name recognition. (I.e.: John McCain, "Politically Incorrect", "Los Lobos"
Hornet Weekend	Celebration to welcome new students to CSUS. Usually the weekend before Fall semester.
HVAC	Heating, ventilating and Air Conditioning
Lamp replacement	The ongoing replacement of burned-out lights and ballasts throughout the building.
Lavs	Hand sinks in restrooms. Short for lavatories
Masseline cloths	Disposable treated dust cloths that easily remove dust from hard surfaces but leave little or no chemicals behind.
Meetings	Recurring gatherings, weekly or monthly, that typically include only a particular sponsor's members.
NACAS	National Association of College Auxiliary Services
Pest control	Contracted and in-house pest elimination including insects, birds and vermin
Plant maintenance	Watering, fertilizing, cleaning and trimming all indoor plants
Preventive Maintenance (PM)	Performing minor maintenance tasks on equipment and facilities to lengthen the life of the item and reduce the occurrence of breakdowns
Priming	Preparing a surface for a paint color coat.
Reservation	A group of one or more individual room bookings tied to a single Event
River City Days	Campus "Open House" traditionally held the last Friday in April.
Room Set-up	The physical arrangement of furniture and equipment in a meeting room. Can be used as a noun or a verb
Sewage sump	A deep collection tank that partially fills and is pumped out of our building and into the Campus sewer lines. It is billed as a ratio of our water usage.
Sponsor	The recognized student organization, University Department, or off-campus organization that takes responsibility for and plans an event or meeting.
Steam/Condensate	High-pressure steam that is produced by the Campus, piped underground, then converted into hot water, which is used to heat the building. It is billed on the amount of condensed steam we return to the Campus Central Plant.
Student Management Team	A group of Student Assistants consisting of Building Managers, and Unit Leaders that provides feedback and input on the direction of the University Union.
Student Organization	A formally recognized group of students, defined by the Student Activities Office guidelines.
Student Services Connection	Satellite outlet for many of the Student Affairs departments located in Lassen Hall. Located on the 1st floor of the Union.
UNIQUE Programs	<u>U</u> nion <u>N</u> etwork for <u>I</u> nnovative <u>Q</u> uality <u>U</u> niversity <u>E</u> ntertainment. The University Union programming organization
UU	University Union
Work orders	Our work assignment tracking system that records all work done in the maintenance department. It is important that work requests be channeled through this system to maintain accurate and thorough records.
YRO	Year Round Operations. The university wide plans to offer significant academic classes in the summer sessions.