

1. Assessment Plan - Four Column



PIE - Administrative Services: Technical Services - Event Services Unit

Where We Are Now: Analysis and Summary

2018-19

Contact Person: Kevin Owen

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External Conditions, Trends, or Impacts (Student Services): Collegenet is releasing a new version of 25Live and discontinuing the availability of the existing platform in November, 2019. The new version offers increased speed and streamlined operation, but will require a bit of retraining users.

Internal Conditions, Trends, or Impacts (Student Services): The transition off of the old FMS scheduling system was complete as of June 1, 2019. Workforce Time and Attendance is handling the time & cost tracking piece of FMS. The implementation of Workforce is expected to be completed by the end of September, 2019.

The addition of a 16' box truck to specifically assist with event setups has greatly reduced the setup time for large events. Not only can large quantities of event resources be moved in fewer trips, but items can be left in the truck when there are setups the following day. An additional truck would be very useful when the stadium opens.

Event Services processed 5594 event reservations this year, this represents a drop of about 700 reservations from last year, which is likely due to how reservations are being entered in 25Live. Chair, Table and Canopies requested all increased over last year, so the services being requested of the department are continuing to rise. There were some changes made to how event setups are handled along with the addition of the box truck for half of the year, both resulting in decreased labor shifts and hours scheduled by roughly 20%. The department still schedules enough hourly shifts and overtime to total over 10 FTE employees, an operation that requires significant time and management to execute.

2018-2019 Statistics:

Calendar Event Reservations: 5,594

Chairs Requested: 58,789

Tables Requested: 13,749

Canopies Requested: 2,091

Shifts Scheduled: 7,388

Hourly Hours Scheduled: 18,035

Overtime Hours Scheduled: 3,040

Total Hours Scheduled: 21,075

FTE Equivalent: 10.13

Additional one-time funds were awarded in July, 2019 to extend Brandin Bowman for another year of service. With the Workforce implementation wrapping up, and a focus toward classroom utilization and using 25Live for classroom scheduling, he will be turning his efforts toward that. Additionally, he will be used to help establish operating

procedures for the new stadium.

We were awarded funding in October 2018 for a part time Administrative Specialist to provide additional assistance in the office. We were able to fill the position in May, 2019 and the new addition of support has been extremely beneficial in improving operations.

The lack of a large event-space on campus has driven several other banquet type events to be held in the dance studio. This requires significant changeover of the space to lay carpet and install drapes, plus whatever event elements are needed (sound, lighting, projection, tables etc.). Depending on the size and time of the event, this can require that dance classes are displaced into other smaller facilities. The dance studio lacks suitable food finishing and cleanup areas. A dedicated event center would mitigate all of these impacts and provide an appropriate place for all of these events to take place. Careful planning is currently underway for the new event space in the Student Center. This space is anticipated to absorb all of the events currently held in 9C, 6-160, the Dance Studio, and a significant portion of the events in Founder's Hall and 13-1700.

Notable Achievements for Theme C: Secure Human, Technological, & Financial Resources: We were able to add a new part time Administrative Specialist to the front office team, and secure additional funding to extend Brandin Bowman to continue work on 25Live, Workforce and establish operating procedures for the new Stadium.

Notable Achievements for Theme D: To Foster an Atmosphere of Cooperation and Collaboration: Use of AudienceView to process club fee transactions is scheduled for Fall, 2019. This will provide additional access to students joining clubs due to the multiple sales channels offered with the Box Office.

Contributors to the Report: Kevin Owen

Unit Goals

Resources Needed

Where We Make an Impact: Closing the Loop on Goals and Plans

Increase Operational Efficiency of Event Services - Increase Operational Efficiency of Event Services through review and improvement of office operations, event support methodology and support logistics.

Status: Active

Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21

Goal Entered: 08/05/2016

Request - No Funding Requested - Event Services Storage Facility

Describe Plans & Activities Supported (Justification of Need):

As part of the development of the new parking structure at the north end of the campus, the support building that was housing all the support assets for the department had to be demolished. This 1000 square foot building housed the tables, chairs, canopies and sound equipment used to support the record number of 936 events staged on campus in 2016-2017. These events required the distribution of 62,603 chairs, 13,385 tables and 1,358 canopies. Although a plan to replace this building was under development, nothing has happened with this project for more than two years. These assets are currently

Reporting Year: 2018-19

% Completed: 50

The box truck has proven to be a huge benefit to the Event Services operation. We anticipate the storage planned for the Student Center to be nearly adequate for our needs. Additional space will likely be needed in the Bookstore due to the deletion of event storage in Heritage Hall and the eventual demolition of 9C (08/25/2019)

Reporting Year: 2017-18

% Completed: 50

Progress has been made toward the material handling component of this goal. After evaluating the initial idea of a trailer approach to material handling, it was determined that the slope of the campus presented too many challenges. Alternatively, a 16' box truck is currently on order which will help with rapid deployment of event resources and reduce the number of times things are handled. (09/11/2018)

Reporting Year: 2017-18

% Completed: 0

As priorities have shifted over the last year, funding for this project was reallocated to other general campus

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p>stored in shipping containers south of Gym 3. Working with these containers is extremely inefficient in terms of labor and safety. Every day that the new building is delayed costs the District in terms of inefficiency of hourly labor, which is a direct and quantifiable cost.</p> <p>The plan is to work with Facilities Management to complete the design development phase of this project and begin construction in the Summer of 2018.</p> <p>Update, August 2019: The majority of the storage will be incorporated into the new Student Center project. Additional storage space will likely be needed in the adjacent Bookstore due to a lack of storage in the planned Heritage Hall facility and due to the eventual demolition of 9C.</p> <p>Lead: Kevin Owen</p> <p>Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.</p> <p>Planning Unit Priority: High</p> <p>Documentation Attached?: No</p> <p>In Progress - Event Services and Systems Manager</p> <p>With the addition of 25Live for event-space scheduling and the upcoming new labor/cost tracking system, along with the long-standing</p>	<p>improvements. Additionally, with the opening of the Business and Computer Technology complex, it has become apparent that the proposed location for this storage facility is not optimal. The location poses some circulation challenges due to terrain, adjacencies and relation to heavily serviced areas throughout the campus. The current concept to build this storage facility into the new Student Center building on the first level. The current design of the Student Center has been optimized to facilitate this goal by providing a 2-space loading dock immediately adjacent the storage area. Incorporation of the dock will greatly ease truck loading and unloading, increasing efficiency and worker safety.</p> <p>Funding for the Student Center is contingent on the passing of the general obligation bond in November, 2018. Planning efforts for the facility are currently underway and Technical Services will keep a close eye on the design of the facility to ensure the operational concerns are met. (08/20/2018)</p> <hr/> <p>Reporting Year: 2016-17 % Completed: 0 This project was initiated in September, 2017. We are currently awaiting design feedback from the architect. (09/26/2017)</p> <hr/> <p>Reporting Year: 2018-19 % Completed: 0 Awaiting Funding (08/25/2019)</p> <hr/> <p>Reporting Year: 2017-18 % Completed: 0 Awaiting Funding. (08/20/2018)</p> <hr/> <p>Reporting Year: 2016-17</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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AudienceView ticketing system, coupled with the complex and very agile nature of the Event Services department, there needs to be a dedicated manager in this area. This area currently suffers from both understaffing and a lack of consistent operational oversight. Additional management support in this area will help to create a more homogeneous operation and provide for improved service to the campus and surrounding community. With retirement of the longest tenured member of Event Services last year, and an opportunity to revise operations and procedures, this management position is crucial to the future success and agility of this area. As Hilmer Lodge approaches 12 months until substantial completion, there is a need to begin operational planning efforts for event operations. The size and complexity of the facility will require a significant increase in staffing for events.

Salary projection updated 8/24/19, M14 fiscal projection.
Describe Plans & Activities Supported (Justification of Need):
 Full time Manager of Event Systems and Services
Lead: Kevin Owen
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if

% Completed: 0
 Awaiting funding. (09/28/2017)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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applicable): 171424
Request - Partial Funding Requested
 - Technical Services Division and Event Services Department Office Relocation/Renovation

Reporting Year: 2018-19
% Completed: 0
 Awaiting funding for immediate remodel/refurnishing. (08/25/2019)

Describe Plans & Activities Supported (Justification of Need):
 Technical Services is currently out of office space for the number of employees it currently houses. Additionally, it is long overdue for a major renovation. In the short term, we are proposing a modest reallocation and renovation of current space to accommodate displaced employees. Long term, the plan is to move the Division management and administrative operations along with the Event Services operations to the 3rd floor of the new Student Center. The 3rd floor will be the central event space for the campus with other event operations taking place on the lower floors and surrounding outdoor spaces. Colocating these offices in this space will significantly increase operational efficiency in a fiscally sound approach. The vacated space in Building 6 can then be reallocated for the Broadcast and Audio Visual departments under Technical Services.

Lead: Kevin Owen
Type of Request: FACILITIES: This section includes minor building improvement projects and alterations to specific rooms or operational areas.
Planning Unit Priority: High

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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One-Time Funding Requested (if applicable): 100000

Request - Full Funding Requested -
Box Truck for event setups

Describe Plans & Activities Supported (Justification of Need):

Purchase a 2nd box truck to assist with event setups. The first truck has been extremely helpful in reducing setup times and labor effort. With the opening of the stadium in a few months, there will be additional setups happening simultaneously necessitating a 2nd truck.

Lead: Kevin Owen

Type of Request: NON

INSTRUCTIONAL EQUIPMENT:

Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.

Planning Unit Priority: High

One-Time Funding Requested (if applicable): 70000

Request - Full Funding Requested -
Toyota Tacoma pickup truck

Describe Plans & Activities Supported (Justification of Need):

The 1999 Ford Ranger used for event setups is down for maintenance issues that are costly. The age and condition of the truck make it difficult to justify funding the repairs. Additionally, the truck does not have a back seat, making it difficult to transport people and smaller event items that need to be

Reporting Year: 2018-19

% Completed: 0

Awaiting Funding (08/25/2019)

Reporting Year: 2018-19

% Completed: 50

Funded in July NRA. (08/25/2019)

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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secured.
Lead: Kevin Owen
Type of Request: NON INSTRUCTIONAL EQUIPMENT:
Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes.
Planning Unit Priority: High
One-Time Funding Requested (if applicable): 36000

<p>Improve Customer Service and Satisfaction Levels - Identify and implement ways to increase customer service and satisfaction levels. Due to old processes and understaffing, the Event Services operation is not able to be a full-service provider for event planning and management. Status: Active Goal Year(s): 2016-17, 2017-18, 2018-19, 2019-20, 2020-21 Goal Entered: 08/05/2016</p>	<p>Request - No Funding Requested - Implement an online scheduling & reservation system.</p> <p>The current paper based event request process is labor and resource intensive and provides little user feedback. The current scheduling system, which was homegrown by the department 25 years ago, will be extremely difficult to support when the system programmer retires in 2020. In 2016-2017, the current scheduling system (FMS) scheduled 11,176 events, an increase of 19.7% from 2012-2013. Each of these events requires the creation and approval of a multi-part NCR form that is then manually circulated for approval and the manually input to the FMS system.</p> <p>Additionally, the campus lacks a comprehensive, searchable master calendar that can provide</p>	<p>Reporting Year: 2018-19 % Completed: 75 *Event Scheduling Component* Progress is being made toward using 25Live for class scheduling and optimization. A utilization task force was formed to help push this along. (08/25/2019)</p> <hr/> <p>Reporting Year: 2018-19 % Completed: 75 *Time & Cost Tracking Component* Workforce software was selected for the cost tracking component of this project. It was rolled out campus-wide in June 2019. Implementation is winding down with some outstanding issues being worked through with the vendor. (08/25/2019)</p> <hr/> <p>Reporting Year: 2017-18 % Completed: 75 *Event Scheduling Component* The full transition to all events being scheduled through 25Live was halted at 65% completion. The Instruction unit is continuing to schedule ad hoc events through Banner which include one-off department events, tutoring sessions, study sessions and continuing education classes. This presents a number of challenges for service providers across campus as Maintenance, Campus Safety, Energy Management, Custodial and Grounds do not receive notification or</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p>information on every class, activity and event taking place on campus at a given moment. This information is critical for both emergency preparedness and resource allocation optimization that is vital to manage campus growth. By providing multiple comprehensive campus calendars that can be subscribed to on-line, we can enhance student and staff satisfaction with the services provided to the campus.</p>	<p>visibility when these types of events are scheduled. (09/11/2018)</p> <hr/> <p>Reporting Year: 2017-18 % Completed: 25 *Time & Cost Tracking Component* The timekeeping and cost tracking component of this project is currently underway. Workforce Software was selected as the cost tracking software for Technical Services and, more broadly, the timekeeping system for all Classified, Confidential and Management groups on campus. The temporarily funded Project Administrator position in Technical Services is currently overseeing the implementation of this system. (09/11/2018)</p> <hr/>
	<p>As a result of previous planning efforts, the Technical Services Division received funding in Phase One of the New Resource Allocation Process to purchase and began implementing an all new hosted scheduling system, Schedule 25. This purchase was made following a comprehensive review of available products by a committee composed of team members from Instruction, Administrative Services and Marketing. The selection of an additional software component to manage crew scheduling, asset tracking and cost allocation is still under review, this additional product will need to be selected and implemented in parallel with the implementation of Schedule 25, as the two products must exchange information via an Application Program Interface (API). The implementation of this scheduling process has required a large amount of staff time, as the physical</p>	<p>Reporting Year: 2016-17 % Completed: 50 The implementation of 25Live is approximately 70% complete. However, we still need to identify, purchase and implement the support software and we need to train a large number of staff members in the basic use of 25Live. (09/25/2017)</p>

Unit Goals

Resources Needed

Where We Make an Impact: Closing the Loop on Goals and Plans

characteristics of every space on campus needed to be entered and verified in the Schedule 25 software. Now that these characteristics are determined and entered, it is particularly important that this information be constantly maintained as the campus evolves, as a lack of the correct information will seriously degrade the ability of the scheduling system to produce meaningful results. Maintenance of this information as well as system administration and access control to the scheduling processes will require the addition of a classified management position to the Technical Services Division. This position would also support the maintenance of information in the Division's Audience View box office software and assist with the management of the Scala Digital Signage system.

Although the funding for the acquisition of the scheduling software and the additional software for crew scheduling and cost tracking was approved in Phase One of the New Resource Allocation Process on March 24, 2015, the ongoing support costs of \$54,000 (needed to provide software maintenance and hosting services) were folded into the one time request, resulting in a one-time budget figure of \$274,000. In order to implement these new programs, the on-going support costs were

Unit Goals

Resources Needed

Where We Make an Impact: Closing the Loop on Goals and Plans

funded in Phase 7 of the New Resource Allocation process.

Schedule 25 went live for the Fall 2017 term. We are running a parallel process with our old FMS system for the purposes of tracking costs until the associated support software is selected and implemented. We have been using the services of part time professional expert (Brandin Bowman) to fully implement the scheduling system and to investigate options for the cost tracking payroll software. Brandin was funded through a one time request in New Resource Allocation Phase 6 for implementation assistance. As we have been developing and implementing this software package, it has become abundantly clear that we will need a full time system manager to support this system as well as our box office system.

(Active)

Describe Plans & Activities

Supported (Justification of Need):

Full time Manager of Event Services and Systems

Lead: Kevin Owen

Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.

Planning Unit Priority: High

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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Documentation Attached?: No
Request - Full Funding Requested -
 Event Coordinator Position

Many of the events on campus require specialized planning, layout and coordination. Currently, these tasks are largely left up to the user and often go unfulfilled. As a result, users often leave the event details to the last minute, fail to coordinate event logistics, request more resources than can fit in an area, are required to hand draw their layouts (especially in outdoor spaces) and attempt to determine all the setup logistics necessary for their event. This often translates into changes needed during setup, missed planning elements, and ultimately, decreased success and student experience. This position is needed immediately with the reopening of the stadium and the upcoming construction and opening of the Student Center and Heritage Hall.

Cost updated 8/25/19 - A95
Describe Plans & Activities Supported (Justification of Need):
 Full-Time Event Coordinator Position
Lead: Kevin Owen
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 96551

Reporting Year: 2018-19
% Completed: 0
 Awaiting Funding (08/25/2019)

Reporting Year: 2017-18
% Completed: 0
 Awaiting funding. (09/11/2018)

Reporting Year: 2016-17
% Completed: 0
 Awaiting funding. (09/28/2017)

Request - Full Funding Requested -
 Interactive event layout software

Reporting Year: 2018-19
% Completed: 0

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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Social Tables software provides a way to manage space diagrams and floor plans for event management needs. The software comes with various standard furniture and layout templates and provides users an easy way to diagram furniture layouts for their events. A large number of the furniture layouts in our configurable spaces are custom to each user's needs. This tool will provide them an easy way to diagram their setup, ensure that clearances are maintained for safety and functionality, and allow us to better serve their needs. There currently isn't a formal way for users to communicate their setup needs. Often, hand drawn sketches are made showing desired layouts, but since scale is subjective, we often find that what users envision is not practically possible. The Social Tables software will eliminate this guesswork and enable users to get the room configuration that best suits their event.

Describe Plans & Activities Supported (Justification of Need):
 Social Tables Software
Lead: Kevin Owen
Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for

Awaiting Funding (08/25/2019)

Reporting Year: 2017-18
% Completed: 0
 Awaiting Funding (09/11/2018)

Reporting Year: 2016-17
% Completed: 0
 Awaiting funding (09/28/2017)

Unit Goals	Resources Needed	Where We Make an Impact: Closing the Loop on Goals and Plans
	<p>travel and conference that does not require the assistance of POD.</p> <p>Planning Unit Priority: Medium</p> <p>One-Time Funding Requested (if applicable): 7000</p> <p>On-Going Funding Requested (if applicable): 8000</p> <p>Request - Full Funding Requested - Funding for part time project labor.</p> <p>Describe Plans & Activities Supported (Justification of Need): In an effort to modernize and streamline the event reservation process, room layouts, drawings and maps need to be created to assist requesters in determining space capabilities. There currently aren't any public-facing diagrams of indoor or outdoor spaces that show layout options, scale, and space relationships. This will provide funding for a part-time employee to begin the process of providing outward-facing maps, drawings and space layouts for event requesters and planners.</p> <p>Lead: Kevin Owen</p> <p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: Medium</p> <p>One-Time Funding Requested (if applicable): 8000</p>	<p>Reporting Year: 2018-19</p> <p>% Completed: 0</p> <p>Awaiting Funding (08/25/2019)</p> <hr/> <p>Reporting Year: 2017-18</p> <p>% Completed: 0</p> <p>Awaiting Funding (09/11/2018)</p>
	<p>Request - No Funding Requested - Digital Room Activity & Reservation Signage</p> <p>Describe Plans & Activities Supported (Justification of Need): With many of our reservable rooms being used by multiple users</p>	<p>Reporting Year: 2018-19</p> <p>% Completed: 0</p> <p>Planned to test an Extron product in the next few months. (08/25/2019)</p> <hr/> <p>Reporting Year: 2017-18</p> <p>% Completed: 0</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p>throughout the day, there is often a need to inform both the requesters and attendees what event is currently happening and when the next one will be starting. In the case of study and practice rooms, there is a need for instantaneous ad-hoc room reservations.</p> <p>25Live has the capability to interface with several digital room activity and reservation signage manufacturers to provide real time display of room usage through the use of a touchscreen at the entry door to a facility. With many of our reservable rooms being used by multiple users throughout the day, there is often a need to inform both the requesters and attendees what event is currently happening and when the next one will be starting.</p> <p>Exploration into the various product offerings and cost analysis is needed before determining a project cost estimate.</p> <p>Lead: Kevin Owen Type of Request: NON INSTRUCTIONAL EQUIPMENT: Tangible property with useful life of more than one year, other than land or buildings improvements, equal and over \$500 per individual item. Used for administrative or non-instructional purposes. Planning Unit Priority: Medium Request - Full Funding Requested - Ongoing funding for software including Bluebeam, AutoCad,</p>	<p>Evaluating needs (09/11/2018)</p> <p>Reporting Year: 2018-19 % Completed: 0 Awaiting Funding (08/25/2019)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
	<p>Sketchup, SnagIt, D-Tools and other annual subscriptions.</p> <p>Describe Plans & Activities Supported (Justification of Need): There are several software applications that have become an integral part of operations for the Technical Services unit. These applications require annual support fees for updates and ongoing functionality.</p> <p>Lead: Kevin Owen</p> <p>Type of Request: OTHER OPERATING EXPENSES AND SERVICES: Requests for contracted, legal/ audit, personal/ consultant, rent/ leases, repairs/ maintenance, and other misc. services. May also include request for travel and conference that does not require the assistance of POD.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 7200</p>	<p>Reporting Year: 2017-18 % Completed: 0 Awaiting Funding (09/11/2018)</p>
	<p>Request - Full Funding Requested - Event Services Technician</p> <p>Lead: Kevin Owen</p>	<p>Reporting Year: 2018-19 % Completed: 0 Awaiting Funding (08/25/2019)</p>
	<p>Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.</p> <p>Planning Unit Priority: High</p> <p>On-Going Funding Requested (if applicable): 76579</p>	<p>Reporting Year: 2017-18 % Completed: 0 Awaiting Funding (09/13/2018)</p>
	<p>Request - Full Funding Requested - Lead Event Services Technician position</p>	<p>Reporting Year: 2018-19 % Completed: 0 Awaiting Funding (08/25/2019)</p>
	<p>Describe Plans & Activities Supported (Justification of Need): here is currently only a single person in this position. This position is responsible for meeting with groups</p>	<p>Reporting Year: 2017-18 % Completed: 0 Awaiting Funding (09/13/2018)</p>

<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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across campus to determine event requirements, schedule staff, and supervise temporary employees. The number of events and support provided has increased significantly over the last 15 years, (more than 40% in just the last 5 years) while staffing has not been increased. Adding this position will enable Event Services to more fully serve clients, be proactive for events and activities and reduce the backlog of tasks. Additionally, it will expand the current knowledge base of this position from a single person, better allowing the department to sustain vacations, leaves and absences. This is an existing classification, CSEA Unit A, Range 89.

Cost updated 8/25/19, A89
Lead: Kevin Owen
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 91637

<p>Maintain Fiscal Sustainability of Operations - Maintain Fiscal Sustainability of Operations while service demands increase and labor costs increase. Status: Active Goal Year(s): 2018-19 Goal Entered: 06/01/2019</p>	<p>Report directly on Goal</p> <hr/> <p>Request - Full Funding Requested - Increase Event Services labor funding to keep up with increased demand and pay rates. Describe Plans & Activities Supported (Justification of Need): The volume of events supported by Event Services has increased</p>	<p>Reporting Year: 2018-19 % Completed: 0 Awaiting funding. (08/25/2019)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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significantly over the last five years without any increase to the part time labor budget. Additionally, there have been several minimum wage increases which have driven up the entire pay scale. The majority of the event labor comes from part-time workers. For the past several years, funds have been diverted from other areas in Technical Services to cover the shortage of funds in Event Services.

Lead: Kevin Owen
Type of Request: STAFFING: Requests for permanent employee positions or temporary/hourly employees.
Planning Unit Priority: High
On-Going Funding Requested (if applicable): 12000

<p>Campus Collaboration - Collaborate with other departments to improve operational efficiency and technical offerings. Status: Active Goal Year(s): 2018-19, 2019-20, 2020-21 Goal Entered: 09/11/2018</p>	<p>HVAC integration with 25Live Describe Plans & Activities Supported (Justification of Need): 25Live offers a robust interface to 3rd party applications. One application in particular, Events2HVAC sits between 25Live and the campus energy management system and can operate the HVAC systems based on room occupancy data in 25Live. With 25Live already synchronized with course data in Banner, and events being scheduled in 25Live, 25Live now becomes a central repository of all room usage. This data can be directly translated through Events2HVAC to optimize HVAC operations for occupied spaces. Not only does this translate</p>	<p>Reporting Year: 2018-19 % Completed: 0 This is waiting for full adoption of 25Live for all classroom scheduling. (08/25/2019) <hr/> Reporting Year: 2017-18 % Completed: 0 Awaiting Start (09/11/2018)</p>
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<i>Unit Goals</i>	<i>Resources Needed</i>	<i>Where We Make an Impact: Closing the Loop on Goals and Plans</i>
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into energy savings, but also labor savings as the scheduling of HVAC systems no longer needs to be a manual process.

Further exploration and analysis is needed in collaboration with Facilities Planning & Management to determine the scope, cost and feasibility of implementing a system such as this.

Lead: Kevin Owen
Planning Unit Priority: Medium

Access Control Integration with 25Live

Describe Plans & Activities Supported (Justification of Need):

There are a number of buildings and rooms across campus on electronic access control locks. These locks require manual programming, both for regular classes and one-off events. 25Live offers a robust interface to 3rd party applications, including access control systems. With 25Live already synchronized with course data in Banner, and events being scheduled in 25Live, 25Live now becomes a central repository of all room usage. Through an interface between 25Live and the campus access control system, great efficiencies can be achieved by automating the building/room unlock & lock based on up to date class and event schedules.

Further exploration and analysis is needed in collaboration with

Reporting Year: 2018-19
% Completed: 0
 This is waiting for full adoption of 25Live for all classroom scheduling. (08/25/2019)

Reporting Year: 2017-18
% Completed: 0
 Awaiting Start. (09/11/2018)

Unit Goals

Resources Needed

Where We Make an Impact: Closing the Loop on Goals and Plans

Facilities Planning & Management to determine the scope, cost and feasibility of implementing a system such as this.

Lead: Kevin Owen

Planning Unit Priority: Medium

Provide Appropriate Staffing Levels -

Provide appropriate staffing levels to ensure adequate oversight of technical and personnel resources in order to meet the needs of the campus community.

8/19 - Incorporating this goal into other goals of this unit.

Status: Archive

Goal Year(s): 2018-19

Goal Entered: 09/11/2018

Date Goal Archived/Inactivated:

08/24/2019