

Student Affairs | Measuring Up

Creating a culture of assessment and evidence.

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Salisbury
UNIVERSITY



**Salisbury University
Office of Student Affairs
Conference Service and Facilities Reservations
August 2023**

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EXECUTIVE SUMMARY

The Office of Conference Planning and Facilities Reservations advances the mission of Salisbury University and the Division of Student Affairs by providing opportunities for the campus community to utilize university facilities.

**Distribution of Summer Income by Department

FY 2021-22 (Post May Commencement–Pre-move-in August 2021) vs.
FY 2022-23 (Post May Commencement–Pre-move-in August 2022)

| <u>FY</u> | <u>Gross</u> | <u>UDS</u> | <u>Housing</u> | <u>Fac./Bldgs.</u> | <u>*Direct</u> | <u>Conf. Plan.</u> |
|-----------|--------------|------------|----------------|--------------------|----------------|--------------------|
| FY 21-22 | \$89,359 | \$16,563 | \$2,120 | \$13,680 | \$8,265 | \$48,731 |
| FY 22-23 | \$481,752 | \$171,957 | \$72,151 | \$3,304 | \$23,936 | \$210,404 |

*Direct= GSU, ~~MASS~~ Pool, Central Stores, ETS, IT, AVS, Housekeeping, Motor Pool, ~~MASS~~, and Duplication Services
**Please note since our department focuses on summer conferencing our report it will always include two fiscal years.

| <u>Number of Summer Events by Age</u> | | <u>Attendance of Summer Events by Age</u> | | <u>Gross Dollars of Summer Events by Age</u> | |
|---------------------------------------|--------------------|---|-------------------|--|----------------------|
| Summer FY 22-23 | | Summer FY 22-23 | | Summer FY 22-23 | |
| <u>Event Type</u> | <u># of Events</u> | <u>Event Type</u> | <u>Attendance</u> | <u>Event Type</u> | <u>Gross Dollars</u> |
| Adult | 39 | Adult | 1,999 | Adult | \$121,179 |
| Youth | 29 | Youth | 6,851 | Youth | \$360,573 |
| Total | 68 | Total | 8,850 | Total | \$481,752 |

Facilities Reservations Quick Facts-July 2022-June 2023

| <u>Year</u> | <u>Bookings</u> | <u>Reserved Hours</u> | <u>Event Hours</u> | <u>Estimated Attendance</u> | <u>*Resources Requested</u> |
|-------------|-----------------|-----------------------|--------------------|-----------------------------|-----------------------------|
| FY 23 | 40,289 | 327,518 | 308,649 | 796,519 | 159,918 |

*Resources examples: room set-up notes, staging, podium, a/v equipment, catering, etc. These are all items ordered through our system that we facilitate with the customer and we maintain the software, troubleshoot, and provide training.

Section I: Department Overview

Vision

The Office of Conference Planning and Facilities Reservations maintains an effective and efficient administrative network of services that maximizes the use of all campus resources for the University's greatest benefit.

Mission

The Office of Conference Planning and Facilities Reservations advances the mission of Salisbury University and the Division of Student Affairs by providing opportunities for the campus community to utilize university facilities.

Operational Goals:

Goal 1. The Office of Conference Planning and Facilities Reservations aims to assist in campus event planning and facilities reservations.

1. Facilitates the EMS system for the campus.

Goal 2. The Office of Conference Planning and Facilities Reservations aims to assist in community reservations.

1. Serve as the liaison to external organizations regarding events and reservations.

Section II: Service Delivery

Campus Community Served (July 1, 2022 – June 30, 2023 time period)

| Reservations | Outcomes |
|--------------------------------|-----------------|
| Students | 4,921 |
| Staff/Faculty | 35,461 |
| Events | Outcome |
| Conference Planning (external) | 122 |
| | |
| | |

Comments:

Section III: Budget Allocations, Expenditures, and Revenue Generation

July 1, 2022 – June 30, 2023 Allocations

| Budget Category | Allocation |
|------------------------|-------------------|
| 01 | 315,460 |
| 02 | 5,828 |
| 03 | 82,911 |
| Total | 404,199 |

July 1, 2022 – June 30, 2023 Expenditures

| Budget Category | Expenditures |
|------------------------|---------------------|
| 01 | 335,331 |
| 02 | 1,614 |
| 03 | 48,900 |
| Total | 385,845 |

July 1, 2020 – June 30, 2021 Revenue Generated

| Initiatives or Purposes | Revenue Generated |
|---------------------------------------|--------------------------|
| Conference Planning facilities | 294,767 |
| Other -SS | 338 |
| Total | 295,105 |

Comments related to budget decisions, concerns, cuts, reallocations, etc.

Section IV: Collaborations and Partnerships (Internal and External)¹

***Events listed more than once had additional dates throughout the FY**

| Examples of Collaborations and Partnerships | Outcomes and Impact |
|---|---|
| Academy for Leadership | All events listed provide opportunities for: Community outreach, networking, alumni relations, donor relations, exposure to potential students, and revenue sources for various departments across campus |
| Academy for Leadership | |
| Academy for Leadership | |
| Academy for Leadership Conference | |
| Academy for Leadership Conference | |
| All-Court Tennis | |
| American Legion Baseball | |
| American Legion Tournament (Wicomico Blue Sox Showcase) | |
| Assateague State Park Beach Patrol | |
| B.E.A.C.O.N. Economic Forecast | |
| Baby Shower - Miranda | |
| Berryman Enterprises Tennis | |
| Berryman Enterprises Tennis | |
| Berryman Enterprises Tennis | |
| Berryman Indoor Tennis | |
| Carriage House Guest Stay: Accounting and Legal Studies Department | |
| Carriage House Guest Stay: Art Department | |
| Carriage House Guest Stay: Biological Sciences | |
| Carriage House Guest Stay: Biology Department | |
| Carriage House Guest Stay: Delmarva Chapter IMA / Accounting and Legal Studies Department | |
| Carriage House Guest Stay: Education Leadership and Graduate Studies | |
| Carriage House Guest Stay: Fulton Public Humanities | |
| Carriage House Guest Stay: Music Department | |
| Carriage House Guest Stay: University Galleries | |
| Chamber of Commerce Board Meeting | |
| Chesapeake Pediatrics Christmas Banquet | |
| Christ in Youth - MOVE | |
| City of Salisbury | |
| City of Salisbury Employee Meeting | |
| City of Salisbury Event | |
| Colonel Richardson Bayside Softball | |
| Continuing Education Workshop for Somerset County Health Department | |
| Cornish Baby Bump | |
| Cottage House Guest Stay: Biological Sciences | |
| Cottage House Guest Stay: Education Leadership and Graduate Studies | |

¹ Contact the Associate Vice President for assistance in completing this section if needed.

| |
|---|
| Cottage House Guest Stay: Music Department |
| Cottage House Guest Stay: NOLS |
| Dancercenter Salisbury |
| D'Ann Danse |
| D'Ann Danse Company |
| Delta Sigma Theta Luncheon |
| Delta Sigma Theta Sorority |
| EcoAdapt |
| Footsteps Dance Academy |
| Gordy/Taylor Wedding Reception |
| Greater Salisbury Committee Women's Leadership Conference |
| Greater Salisbury Women's Leadership Conference |
| Greater Salisbury Women's Leadership Council |
| Gull Champion Softball |
| Gulls Elite Softball |
| Heenan Elite Baseball Camp |
| Heenan Elite Camps |
| James M. Bennett H.S. Soccer |
| Junior League Achievement Inspire |
| Leadership Maryland Meeting |
| MACLAS |
| MAPT/MSDE Transportation |
| Maryland Capital Enterprises |
| MD Assoc. of DeMolay |
| MD Business Roundtable for Education |
| MD Business Roundtable for Education |
| MD Girls State |
| MD TESOL |
| MDCSS Event at Salisbury University |
| Memorial Reception |
| MSEA-SLC |
| Nike Boys Basketball |
| Nike Girls Basketball |
| Nike Lacrosse |
| Nike Lacrosse |
| Nike Softball |
| Nike Swim Camp |
| Nike Swim Camp |
| O.C. Beach Patrol Lifeguard Testing |
| Omega Psi Phi |
| Otway Celebration of Life |
| PAC of The Links, Inc. |
| Perdue Farms |
| Perdue Farms Finance Town Hall |
| Perdue Farms Meeting |
| Perdue Farms-Distinguished Citizens Award |
| Perdue Farms-Retirees Reception |
| Perdue Farms-Shareholders Meeting |

| | |
|--------------------------------------|--|
| Retirement Celebration | |
| SAJ Global Youth Singing Competition | |
| Salisbury Fire Department | |
| Salisbury Jr. Girls Soccer | |
| Salisbury United Soccer Club | |
| Salisbury Women's Advanced Soccer | |
| Sea Gull Lacrosse Showcase | |
| Sea Gull Lacrosse Showcase | |
| Shore Hoopes Summer Camp | |
| Shore Soccer Summer Camp | |
| South County High School | |
| Special Olympics MD Townhall | |
| Substance Use Disorder Conference | |
| Summer Intern Housing | |
| Tennis CPR | |
| Tennis CPR, LLC | |
| The EDGE Football Camp | |
| The Salisbury School Senior Banquet | |
| Tidal Health Educational Conference | |
| UMES Softball vs S.C. | |
| Wagner College | |
| Wicomico County Health Department | |
| Wicomico Environmental Trust Banquet | |
| Wi-Hi 50th Class Reunion | |
| Wi-Hi 55th Class Reunion | |
| WOLC Youth Gospel Choir | |
| Zion Missionary Baptist Church | |

Section V: A Summary of Achievements Related to Student Affairs and SU's Strategic Plan

*The following are examples of ways in which the Unit is assisting Student Affairs and the University achieve strategic plan goals. Please use bullet or numerical formatting to provide examples of **significant** achievements. Some achievements may apply to multiple goals. Use measurable outcomes as much as possible.*

Goal 4: Deepen engagement with our community.

- All of our conference planning customers are opportunities for improving community relations, donor relations, alumni relations, and exposure to prospective students and parents.

Goal 5: Enhance environmental, social, and economic sustainability.

- Provides revenue for various departments across campus

Section VI: Measuring Up – Research, Assessment, and Evaluation²

**Goals and Outcomes
July 1, 2022-June 30, 2023**

What were your department goals for this past year? List them here then provide summative outcomes.

| Department Goals | Summative Outcomes |
|---|---------------------------|
| <i>New to division, did not set Student Affairs goals</i> | |
| | |
| | |
| | |

Section VII: Strategic Plan-Related Goals (July 1, 2023 – June 30, 2024)³

The following goals are intended to be SMART goals. Each goal should be linked to measurable outcomes and is consistent with strategic priorities, Student Affairs' goals and expectations, and the University's strategic plan. Three to five goals are recommended but you may have more. Please use new University Strategic Plan 2020-2025 goals for this section.

| Department Goal or Objective | Map to University Strategic Plan 2020-2025 Goals | Map to SA Strategic Goals (TBD) | Examples of Assessment Metrics that will be Used |
|---|---|--|---|
| Build and create a building access sub-department | Goal 3,4,5 | | Usage statistics, customer feedback |
| Incorporate more accessibility considerations during the event planning process. | Goal 2,3,4 | | Usage statistics, customer feedback |
| Enhance & market SU's sustainability goals in regard to conference and meeting planning | Goal 2,3,4,5 | | Usage statistics, customer feedback |
| | | | |
| | | | |
| | | | |
