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<b>SUBJECT</b>	<b>CRCREP Metrics Submission</b>
<b>MEETING DATE</b>	<b>July 10<sup>th</sup>, 2019</b>
<b>MOTION</b>	<b>FOR INFORMATION SUBMISSION</b>
<b>PREPARED BY</b>	Cole Evans, Vice President Administration Simran Sidhu, Clubs Resource Centre Manager Justin Zheng, Clubs Resource Centre Assistant Manager
<b>DOCUMENTS</b>	1. CRCREP Metrics Submission – PDF

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**DESCRIPTION &  
RATIONALE**

Upon approval of the Clubs Resource Centre Renovation and Enhancement Project (CRCREP) by AMS Council on June 19<sup>th</sup>, 2019, Council also has mandated the Vice President Administration to come back to the July 10<sup>th</sup> meeting with a plan on how metrics of success for the project would be calculated.

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**BENEFITS**

Reputational,  
Financial,  
Sustainable, Social

N/A

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**RISKS**

Financial,  
Operational,  
Reputational

N/A

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**COSTS**

Financial,  
Resources, Lifecycle

N/A

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**TIMELINE**  
Implementation  
Timeline

Implementation effective immediately upon completion of the project, with an update to AMS Council scheduled for January 2020.

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**CONSULTATION**  
Internal & External  
Groups

N/A

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**Office of the  
Vice President Administration**

**Metrics and Statistical Project Performance Tracking  
Clubs Resource Centre Renovation and Enhancement Project (CRCREP)**

Prepared by

Cole Evans, Vice President Administration

Simran Sidhu, Clubs Resource Centre Manager

Justin Zheng, Clubs Resource Centre Assistant Manager

July 10th, 2019

## AMS Student Lounge

### Objective

The primary focus of the AMS Student Lounge is to provide a space for UBC students to use during the day, as well as provide AMS Clubs, Constituencies and Services with a bookable, versatile lounge space. A large amount of student feedback demonstrated a lack in space that met the criteria of being casual yet professional, as many of the current bookable spaces in the AMS ecosystem are multi-purpose in nature and do not create a hospitable environment for clubs to host speakers and events in. This lounge will provide organizations with a novel space where they can host unique events in a space like no other in the Nest. Students have also demonstrated a need for more common spaces in the Nest for people to socialize and meet with peers. Keeping the Lounge open to the public when it is not booked will address this demand for more space.

### Quantitative Measures

#### Lounge Traffic

The daily traffic in the lounge will be tracked by the use of a door sensor which will keep count of individuals entering the space during opening hours.

#### Lounge Bookings

Lounge bookings will be trackable online via the booking system and monitored by CRC Managers.

#### Conference Room Bookings

Conference room bookings will all be trackable online via the booking system and monitored by CRC Managers.

### Qualitative Data

#### Average Student Dwell Time

As the AMS Student Lounge will be staffed with CRC volunteers during the day, the volunteers will be asked to monitor how long students are spending in the Lounge during our opening hours on average.

### **Average Occupancy**

As the AMS Student Lounge will be staffed with CRC volunteers during the day, the volunteers will be asked to monitor how many students are in the Lounge during our opening hours on average.

### **Satisfaction**

Staff and volunteers will check in with clients regularly to receive feedback to receive any comments, questions, support, and overall satisfaction or dissatisfaction with the Lounge and its services.

## **Clubs Resource Centre**

### **Objective**

The primary focus of the Clubs Resource Centre is to provide AMS Clubs, Constituencies and Services with a variety of services. These include free equipment rentals, discounted apparel and merchandise orders, discounted compostable foodware and a bookable conference room. A large amount of student feedback demonstrated a demand for all these services, since organizations often lack funds needed to finance these services from external businesses.

### **Quantitative Measures**

#### **Active Interactions**

Active interactions will be recorded by CRC Staff. Active interactions are defined as visits in which someone asks about our services, asks for club support, or engages in one of our services in-person.

#### **Equipment Rentals**

Equipment rental requests will all be trackable online via the booking system and monitored by CRC Managers.

#### **Locker Pilot Interactions**

Locker pilot interactions will all be trackable online via the booking system and monitored by CRC Managers.

## Qualitative Data

### Satisfaction

Staff and volunteers will check in with clients regularly to receive feedback to receive any comments, questions, support, and overall satisfaction or dissatisfaction with the Clubs Resource Centre and its services.

### Equipment Rental Process

Staff and volunteers will check in with clients regularly to ensure the equipment rental process is straightforward and user-friendly. They will also ensure clients are satisfied with the equipment they rented and whether or not it fully met their needs.

## Methodology

Values that indicate project success will be calculated using the following formula:

$$\frac{\sum \left[ \left( \frac{\text{Actual Value}(x_i)}{\text{Target Value}(x_i)} \right) (\text{Weighting Value}) \right]_i}{\sum [(\text{Target Value})_i (\text{Weighting Value})_i]}$$

*Where  $x$  is the conversion factor used to obtain a common denominator of 10 in order to ensure that deviations in averages are weighted equally.*

*Where  $i$  relates to the specific measurable that is being considered for the equation.*

With our targets, we have reached a final base value for 100% success at 87.0. However, based on assigned weightings, the value has the theoretical potential to change.

For the purposes of our system, you can use 87.0 as the denominator for the blended system.

### Blended Project Measurables (CRC & AMS Student Lounge)

As the main point of metric evaluation for the project in its entirety, this blended table uses weighting to evaluate the performance of various aspects of CRCREP relative to intended importance.

While the budgetary split in project focus is quite drastic (Space Specific, 83% vs. CRC Specific 17%), our weighting gives a weight of  $\frac{2}{3}$  to Space, and  $\frac{1}{3}$  to the CRC (67% and 33% respectively).

<b>Blended Project Scope Measurables</b>			
<b>Measurable</b>	<b>Team Target (average per week)</b>	<b>Weighting Value</b>	<b>Final Value</b>
Traffic in Space	100	x2.5	25.0
Active Interactions with CRC Team	10	x1.0	10.0
Lounge Bookings	2	x1.5	15.0
Conference Room Bookings	4	x1.5	15.0
Equipment Rentals	10	x1.2	12.0
Locker Pilot Interactions	5	x1.0	10.0
<b>TOTAL</b>			<b>87.0</b>

<b>Success Ranges</b>			
<b>Underachieving</b>	<b>Below Targets</b>	<b>Targets Achieved</b>	<b>Targets Exceeded</b>
<b>&lt;70%</b> <b>(60.9 or lower)</b>	<b>70% to 85%</b> <b>(60.9 to 73.95)</b>	<b>85% to 110%</b> <b>(73.95 to 95.7)</b>	<b>&gt;110%</b> <b>(95.7 or higher)</b>

### Separated Project Measurables

To further evaluate the performance of the CRCREP project, we have also created separate evaluations for both space and Clubs Resource Centre focused improvements.

This method will help provide further insight into how the two specific aspects of the project are performing.

<b>Space (AMS Student Lounge) Specific Measurables</b>			
<b>Measurable</b>	<b>Team Target (average per week)</b>	<b>Weighting Value</b>	<b>Final Value</b>
Traffic in Space	100	x2.0	15.0
Lounge Bookings	2	x1.0	10.0
Conference Room Bookings	4	x1.0	10.0
<b>TOTAL</b>			<b>25.0</b>

<b>Success Ranges (Space Specific)</b>			
<b>Underachieving</b>	<b>Below Targets</b>	<b>Targets Achieved</b>	<b>Targets Exceeded</b>
<b>&lt;70% (17.5 or lower)</b>	<b>70% to 85% (17.5 to 21.25)</b>	<b>85% to 110% (21.5 to 27.5)</b>	<b>&gt;110% (27.5 or higher)</b>



<b>Clubs Resource Centre Specific Measurables</b>			
<b>Measurable</b>	<b>Team Target (average per week)</b>	<b>Weighting Value</b>	<b>Final Value</b>
Active Interactions with CRC Team	10	x1.0	10.0
Equipment Rentals	10	x2.0	20.0
Locker Pilot Interactions	5	x1.0	10.0
<b>TOTAL</b>			<b>40.0</b>

<b>Success Ranges</b>			
<b>Underachieving</b>	<b>Below Targets</b>	<b>Targets Achieved</b>	<b>Targets Exceeded</b>
<b>&lt;70% (28 or lower)</b>	<b>70% to 85% (28 to 34)</b>	<b>85% to 110% (34 to 44)</b>	<b>&gt;110% (44 or higher)</b>

### Maximum Values

In the event that one measurable far exceeds projections, we will consider assigning a maximum value to that measurable in order to avoid over-inflating results.

Any assigned maximum values will be included in the January Report to AMS Council.