

## **Administrative GIS Strategic Plan 2001-2005**

### **Departmental Mission**

The mission of the Administrative Geographic Information System (AGIS) office is to provide accurate, up-to-date, digital files of the campus infrastructure and to coordinate linkages from these graphics to electronic database information for the efficient management of university resources.

### **Environmental Assessment**

The new Governmental Accounting Standards Board (GASB) 34/35 requirements, that become effective September 1, 2001, emphasize the importance of a geographic information system for verifying the physical existence of all infrastructure assets. It is necessary to not only locate these assets but to tie them to appropriate database information as well.

The job market within the Bryan/College Station area has become increasingly competitive; therefore, it has become harder to find qualified applicants willing to accept the available pay rate. The AGIS office must re-evaluate current positions with regard to job requirements and pay scale.

The AGIS office is currently co-located with the Spatial Sciences Laboratory (SSL) in off-campus lease space. The Texas Agriculture Experiment Station (TAES) pays all costs associated with this lease. Within the next year, the SSL will be moving to a building in the Texas A&M University Research Park. Prior to this time, the Campus Mapping Group (AGIS, the Utilities Design Team and a member of Parking, Traffic and Transportation Services) must identify and secure permanent office space for continued operations.

### **Priorities**

Since its inception, the AGIS office has relied to a large extent on student labor. These students have provided a knowledgeable, yet economic work force. However, this office has evolved into a much used campus resource, with many concurrent projects of varying duration and complexity. Given the dynamics of a predominantly student work force versus the desire to provide customers with consistent and timely service, the AGIS office proposes the addition of another full-time position to the staff.

The department desires to procure a permanent office location. The space should be large enough to accommodate the Administrative GIS office, the Utilities Design Team and a member of the Parking, Traffic and Transportation Office. The location of this space should provide easy access for on campus as well as off campus customers.

### **Departmental Goals**

Performance of a “Needs Assessment” – It has been 10 years since the inception of the Administrative GIS office. This is the appropriate time to evaluate where the office currently stands and the direction it should take in the future. This assessment should be performed within the next year.

Provide Web Access to campus maps and floor plans – Campus maps and floor plans will be available for customers (with appropriate security) to download from the AGIS web site. Also, the initiation of a cooperative project with Computing and Information Services to provide the most current electronic campus map on the university web site.

Achieve a linkage of digital floor plans and maps to appropriate database information.

Continued digital development of TAMU building floor plans – work with one to two colleges per year to develop digital floor plans for their buildings.

Continued development of standard and custom mapping products for internal and external customers.

Continued cooperation with local entities (Bryan and College Station city offices and Brazos County Offices) on mutually beneficial projects.

### **Financial Considerations**

The Administrative GIS office will require some additional funds when the Campus Mapping Group separates from the Spatial Sciences Laboratory. These entities currently share several pieces of equipment that the SSL will be taking with them to their new location. The funds will be used to purchase a server, a large format plotter, and a computer projector. Additional funds will be required for lease space if appropriate office space cannot be secured on campus.

The addition of a full-time staff position will also require additional funding.

Appropriate funding for an outside consultant to perform a “Needs Assessment”.

**AVIATION SERVICES  
STRATEGIC PLAN 2001-2005**

**PROGRESS ON LAST PLAN**

**Runways, Taxiways And Airfield**

Several projects to upgrade the airfield were included in the 1997 Strategic Plan.

Install High Intensity Runway Light (HIRL) system for primary runway 16-34.

Status: Project was completed Spring 1998.

Comments: The HIRL system allows for better visibility in instrument approach conditions

Seal coat runway 10-28.

Status: Project was completed Spring 1998.

Comments: This treatment delays the need for costly pavement overlays of replacement and provides grooving.

Install new lighting system for runway 10-28 and Runway End Identifier Lighting (REIL).

Status: Project was completed Fall 2000.

Comments: REIL portion of project was delayed awaiting the new electrical source from the runway lighting for 10-28.

Clean, repair and seal joints on Runway 4-22.

Status: A scope of work was submitted March 2001.

Estimated completion is Summer 2002.

Comments: This project is a rehabilitation of the runway to prepare it for a future overlay.

Global Positioning System (GPS) for Runway 4-22 and signage.

Status: No progress has been made.

Comments: Due to the fact that Runway 4-22 is a Visual Flight Rules (VFR), daytime only runway, it does not meet the present criteria for a GPS approach.

Rebuild Taxiway A

Status: The Taxiway A project has been delayed.

Comments: The taxilane paving was tested and due to new requirements, the taxilane will have to be completely replaced as opposed to being rebuilt.

#### Widen Taxiway B

Status: Project cancelled

Comments: at the present location, Taxiway B is too close to Runway 10-28 for it to be widened. At some point in the future the taxiway will be moved and widened.

#### Seal Coat Taxiway B, C, and E.

Status: Partially completed.

Comments: Taxiway C and E are to be included in a future project.

#### Widen Taxiway F and G

Status: Project was modified and completed in 1998.

Comments: Instead of widening Taxiway F, two fillets were installed on Taxiway F and one on Taxiway G to eliminate the problem of commercial aircraft running off the side of the taxiway when turning. (A fillet is a widened area of a taxiway used for turning purposes.) With the addition of Taxiway H and the improvement to Taxiway F, the need to widen Taxiway G was eliminated.

#### Construction of a parallel taxiway west of Runway 16-34 designated

Taxiway H.

Status: Phase I-IV have been completed as of Fall 2000. Phase V is expected to be completed by 2003.

Comments: Taxiway H allows for uninterrupted taxi progress for commercial air carriers to/from the south end of Runway 16-34.

#### Replace all taxiway lighting.

Status: Project was completed Spring 1998.

#### Develop a Pavement Management System.

Status: Project was completed March 2001.

#### Perimeter Road

Status: A Scope of Work was submitted March 2001 Estimated partial completion date is Summer 2002.

Comments: Available funding will only provide for partial completion of the project.

Helipads with lights

Status: No progress has been made.

## **Hangars And Aprons**

A portion of the airport's funds for operation and capital improvement is generated through hangar rentals and ramp (apron) parking.

T-Hangar design and construction.

Status: Project is in design stage

Expand one hangar and remodel General Aviation hangars.

Status: No progress has been made.

Comments: Funding has not been made available for this project.

Overlay/repair General Aviation Apron

Status: Construction contract was awarded April 2001. Estimated completion date is August 2001.

Comments: The project will rebuild the north portion of the GA apron and expand the south portion. Funding for repairs on the central portion of the apron are not available at this time.

## Aircraft Rescue Fire Fighting (Arff)

The Federal Aviation Administration (FAA) requires an airport providing commercial air carrier service to meet certain ARFF standards.

Construct a joint use ARFF and structural fire facility to provide coverage to the Airport, the West Campus and the Bush Library, and College Station residents west of Wellborn Road.

Status: Facility completed January 1999.

Acquire an ARFF vehicle.

Status: Vehicle purchased Summer 1998.

## Equipment

Consolidation of all fuel products for aircraft and surface vehicles in a centralized fuel farm.

Status: Project is in progress and approximately 75% completed. All aircraft fuel has been centralized on a new concrete pad area. Vehicle fuels will be relocated when funds become available.

Acquire a Passenger Disability Lift.

Status: Lift was purchased June 1998.

Acquire runway sweeper

Status: Sweeper was purchased September 1998.

Upgrade electrical vault

Status: Project completed Fall 2000.

Replace airport vehicles and equipment as needed.

Status: The inventory of airport vehicles has been updated. There will be the need for two more vehicles in the next few years. A portion of the equipment has been replaced. This is an ongoing project replacing equipment as it wears out.

### McKenzie Terminal

Expand McKenzie Terminal to accommodate the increasing number of commercial aviation enplanements and security requirements.

Status: Planning stages.

Comments: Funding for the addition of jetways to enhance security as well as customer service has been included in the most recent Passenger Facility Charge (PFC) application to the Federal Aviation Administration.

Seal coat roof of McKenzie Terminal

Status: Project completed August 1999.

Partial Reconstruction of the McKenzie Terminal access road and ramps.

Status: No progress at this time

Comments: Funds are not available at this time.

Expansion of the commercial air carrier ramp.

Status: No progress at this time.

Comments: Project is planned for 2004 or 2005.

Upgrade rent car facilities-parking, vehicle cleaning and fueling.

Status: No progress at this time.

Comments: Conceptual plans are to move these facilities to a new location and to add refueling capability.

### Management

Staffing-Perform analysis of positions to determine correct staffing needs, titles, and pay ranges.

Status: Project was completed August 2000.

Comments: A restructuring of the airport organizational chart was completed the summer of 2000. The analysis of positions and staffing needs is an ongoing process that must be continuously monitored to ensure maximum efficiency while maintaining acceptable levels of service and to provide appropriate pay ranges.

Accounting-Develop new accounting programs to comply with University, FAA and rates and charges reporting requirements.

Status: Project was completed September 2000.

Develop a computer master plan and implementation schedule.

Status: Project was completed March 2000.

### Airport Master Plan

Master Plan Addendum with Airport Layout Plan

Status: Project was completed 1997.

Comments: The data collected for the Master Plan update was from 1995 and earlier. Due to the future arrival of regional jets and the potential need for cargo facilities, another Master Plan update is planned for 2002.

### Revenues

Due to the State of Texas Education Code that authorizes TAMU to “own and operate an airport” so long as the airport is operated “without any expense to or liability against the State in any manner,” it is imperative that revenues from operations at the airport are maximized.

Increase hangar capacity.

Status: No progress has been made.

Lease available space to aviation-related businesses.

Status: The General Aviation area of the airport is fully leased. There is space available for lease in the McKenzie Terminal.

Implement airpark design and construction.

Status: Project has been cancelled.

### Aviation College

Development of an aviation-related educational curriculum at Texas A&M University, utilizing the facilities and operations of the Division of Aviation.

Status: The University does not wish to pursue an aviation college.

## **MISSION**

The mission of Aviation Services is to provide a gateway to the world for the students, faculty, and staff of Texas A&M University, and the citizens of the Brazos Valley.

## VISION

- To become a respected role model for the aviation industry
- To create a work environment that promotes a culture of ownership and pride.
- To focus on the significance of the customer and strive to exceed their expectations.
- To provide an airport that excels in safety, security, cleanliness, convenience, friendliness, and efficiency.

## **ENVIRONMENTAL ASSESSMENT**

The Federal Aviation Administration (FAA) influences all airport operations through funding and regulations. Financial impact occurs due to changes in funding based on erratic federal legislation. Regulatory requirements affecting safety and security change based on current FAA administration priorities, and again, federal legislation.

The activities of the commercial air carriers also influence airport operations. Ticket prices, flight delays and cancellations all affect the number of passengers wanting to fly

into or out of Easterwood. In addition, potential labor strikes could disrupt passenger traffic. All of these factors can have a negative influence on all airport operations.

The most important factor the airport will be facing in the next few years will be decisions made by the University's administration concerning future support, expansion, and location of the regional airport.

### **PRIORITIES**

Aviation Services will focus on safety, customer service, employee professional development, and administration during the next four year period.

- Safety is always a priority at Easterwood. Safety involves the protection of human lives and the safeguarding of public and private property. Safety is an "attitude" and Aviation Services will always work to keep this attitude positive and foremost in every employee and customer's action.
- Improving customer service to a level that exceeds customer expectations is another priority. Meeting the needs of all customers, including airline passengers, tenants, military personnel, transient pilots, and each other will be the focus of all airport employees.
- Professional development of all airport employees is the third priority. Providing opportunities for training and education will enhance the skills and abilities of airport employees. In addition, supporting employees pursuing education should aid in the retention of those employees.
- The fourth area of priority is administration. The airport employees have made tremendous strides this past year in bringing the airport operations into compliance with System and University policies and regulations. In addition to continuing this effort, focus will be directed on ensuring the operations of the airport are efficient and follow good business practices.

### **DEPARTMENTAL GOALS**

Aviation Services will

- *Provide the resources and maintain the flexibility necessary to fulfill compliance requirements with the ever changing standards and regulations of the FAA.*

- *Continue to upgrade runways and safety areas to ensure a high level of safety for the aviation community and the traveling public.*
- *Beautify and improve the interior and exterior environment of Easterwood Airport, including the McKenzie and General Aviation terminals, to enhance the experience of the aviation community and the traveling public.*
- *Provide a level of customer service that exceeds the expectations of the aviation community and the traveling public.*
- *Increase the Brazos Valley communities' awareness of the value and contribution of Easterwood Airport to the entire area.*
- *Create a work environment that enables employees to find professional and personal fulfillment in their responsibilities while completing the mission of the airport.*

## **FINANCIAL CONSIDERATIONS**

Changes to regulation or priorities by the FAA, the State of Texas, or the University could create new resource requirements. The University's desire to have a different legal entity manage and then relocate the airport all within the next twenty-five years will certainly place a greater financial burden on the airport.

Due to the heavy traffic at both terminals and the age of all the buildings on airport property, the maintenance, replacement, and repair costs are increasing and will continue to increase over the next four years. Financial resources will be required to perform these functions.

The current demand for more facilities such as hangars and office space than is presently available now will continue to require additional resources well past the next four years.

Most of the vehicles used at the airport have been replaced in the last two years. The focus will now shift to replacing and upgrading equipment such as tractors, mowers, tugs, etc.

## **CONTRIBUTION TO THE IMPERATIVES OF VISION 2020**

Aviation Services strives to support Vision 2020 whenever possible.

- Easterwood Airport provides a convenient gateway to the world for faculty, staff and students of Texas A&M University. By providing this opportunity, Aviation Services supports the following imperatives:
- Aviation Services has and continues to seek out opportunities to partner with research facilities at the University to better utilize the airport environment. This activity supports Imperative #7 *Increase Access to Intellectual Resources*.
- Aviation Services is developing a plan to beautify the airport properties, both interior and exterior. This plan will support Imperative #8 *Enrich Our Campus*.
- Easterwood Airport is a critical link in the transportation infrastructure of the Brazos Valley. Aviation Services will continue its cooperation with the College Station Fire Department. Aviation Services supports Imperative #9 *Build Community and Metropolitan Connections*.

**Texas A&M University Children's Center**  
**Strategic Plan 2001-2005**

Progress on Last Plan

The Children's Center opened on August 31, 1998. We do not have a strategic plan on file.

Departmental Mission

The Texas A&M Children's Center is dedicated to providing quality care and an individualized developmentally appropriate early childhood experience for children of faculty, staff and students of Texas A&M. The staff establishes positive personal interaction, nurturing each child's growth and education in a stimulating, secure and caring learning environment. Creativity and a strong sense of identity and competence are developed as children are helped to feel good about themselves, their abilities, and each child's uniqueness. This is a place where individuality and diversity are not merely tolerated but embraced. The Center recognizes the need for working closely with families to achieve these goals.

Environmental Assessment

Legislative

- Payroll deductions for childcare tuition and fees for Texas A&M University staff members.
- Training funds, tuition grants, and resource room funding for childcare providers may be shifted
- Funds for families receiving Child Care Management Services (CCMS) may be shifted to another category in the Texas Department of Regulatory Services. This shift will increase the number of families on the CCMS waitlist for childcare. Therefore, families eligible for CCMS who want to enter the CC may be placed on a waitlist for funds.
- Salary increases for Texas A&M University employees include our staff. Since our main source of revenue comes from the tuition and fees of our families, we must increase our rates to provide the salary increases.

### ***Regulatory***

- We are in good standing with the Texas Department of Regulatory Services

### **Physical**

- Building improvements may be necessary to remain certified by the TDPRS and maintain our quality of care.

### **Personnel related**

- The low unemployment rate of the local area, salary rates dictated by our revenue stream and our standard for quality staff creates challenges to maintaining a consistent and qualified teaching staff.

### **Departmental Goals**

- Fulfill all of the requirements necessary for NAEYC (National Association for the Education of Young Children) accreditation and Child Care Management Designated Vendor status by September 1, 2001. As a model for early childhood programs in the Brazos Valley and a site for Texas A&M University early childhood students, the Children's Center seeks to maintain the highest standards.
- Ensure a consistent and stable workforce by seeking, hiring, developing and training early childhood students at Texas A&M University and Blinn College.
- Improve the quality of care by providing an indoor site for physical activity, parent/center functions, and staff training, we must renovate current space as well as add on to the existing Children's Center by creating a multipurpose building. This building would also enable us to offer early childcare training classes/workshops in the Brazos Valley, and provide a site for practical training for Texas A&M University students.
- With a current wait list of over 400 families, it is evident that we cannot fulfill the childcare needs of the University. Therefore, we intend to evaluate the feasibility and pursue the development of an additional childcare facility on campus.

In addition to these goals, the Center has goals that specifically support several of the imperatives set forth in Texas A&M University's Vision 2020.

- *In meeting our commitment to Texas, the Children's Center models the most effective teaching methods* for the children of the Texas A&M faculty, staff and students. In doing so, we encourage and support other academic

departments by allowing their students an opportunity to link theory with practice at the Center. Early childhood education, bilingual education, architecture, horticulture and veterinary medicine students have and will continue to view the Children's Center as a site for extended learning opportunities.

- By providing affordable, accessible and quality childcare at the Children's Center, we help to create a *welcoming and nurturing environment for a diverse and global population* of students, faculty and staff who would consider a move to Texas A&M. We would therefore continue to seek opportunities to increase our funding sources and the amount of revenue for the Center by seeking CCAMPIS grant renewal, private donors, and linkages with other departments. All of these efforts would enable us to continue offering affordable, quality childcare for those in need.
- *Through the use of technology*, we plan to improve our teaching and observation methods by installing fixed video cameras in each classroom.
- *Enhance our relationship with international students, faculty and staff of Texas A&M*. In following an anti-bias curriculum at the Children's Center, we seek individuals with a diverse background to visit our facility, speak to our children, translate information for our administration and educate our teaching staff. We do this in an effort to improve our quality of teaching and care of our diverse population of children and families.
- *Continue to build community and metropolitan connections* by collaborating with Blinn College's early childhood program. We will continue to allow Blinn's early childhood students to use our facility as a site for classroom observations and practicums.

### ***Financial Considerations***

#### **New**

- Increase revenue sources and amount of revenue for Center by the following:
- Capital Campaign Fund
- CCAMPIS grant

#### ***Modified***

- Increase Student Service Fee Support

#### ***Eliminated***

- CCAMPIS grant will end in 2003. We will apply for the grant if it is offered. If it is not available, we must find funds to cover the \$94,000 deficit.

## **FACULTY CLUB STRATEGIC PLAN 2001-2005**

### **Progress Since Last Plan**

All of the items listed under priorities in our plan have been completed:

- Membership remains a top priority and is currently showing a slight increase.
- A Special Events Coordinator was hired, and in conjunction with the Beverage Manager, will train the waitstaff to service the Clayton Williams Alumni Center, the Reed Arena, the George Bush Library, the Zone at Kyle Field, and the Texas A&M Foundation Headquarters.
- The Faculty Club now services all beverage functions at the George Bush Presidential Library.
- The Faculty Club began alcohol service to Reed Arena in April 1998.
- The staff of the Faculty Club has increased in size as projected to handle the seventeen locations on campus that are serviced.
- The Faculty Club income has increased a significant amount with these new entities. The Club beverage income has increased 400% since 1997.
- All of the kitchen equipment has been either replaced or repaired.

### **Departmental Mission**

The Faculty Club of Texas A&M University exists to provide a pleasant setting in which the members can meet their social and entertainment needs. The Club will strive to maintain the highest level of services while operating within a balanced financial condition. The Club should be the show case location for all official visitations to the University.

### **Environmental Assessment**

- The Faculty Club has maximized the very limited space available and has begun a program of members participation in increasing the décor of the Club.
- Increased costs for personnel and utilities will create a finished challenge for the Club.

- The Texas Correctional Industry will be utilized to build a home entertainment center, dessert table, two podiums, two love seats, and a large tapestry for the lobby.
- The Faculty Club will have to hire a Sous Chef to upgrade the quality of food and help control labor cost.
- Lower the food cost to 36% to improve cost-saving measures.

### **Priorities**

- The staff will continue to explore new ways to increase the revenue to the Club. Plans are for selling chargers (Baseplates), salt & pepper grinders, and monogrammed A&M napkins.
- Obtain a sponsor to underwrite the cost of the Club Newsletter.
- Consolidate the reservations process for the Zone whereby as opposed to the current 3-step practice the Beverage Manager makes all food and beverage reservations.
- Increase the administrative fee for memberships from \$180.00 per year to \$200 beginning in FY02.
- Increase the dues by \$1.00 a month for each member over the next four years and increase room fees.
- Equipment has been purchased for rental purposes.

### **Departmental Goals**

- Maintain the current Faculty Club with some improvements. A successful capital campaign could assist with funds for a new Club.
- The most important goal for the next four years will be to operate the Faculty Club within the financial restraints of the budget.
- Strive to continuously upgrade the quality of the food served at the Club while at the same time lower the cost of goods.

### **Initiatives in Support of Vision 2020**

#### *Imperative 3: Enhance the Undergraduate Academic Experience*

Etiquette and protocol was developed to provide guidance in life's endeavors. Good manners lead directly to a quality life. According to John Malloy in his book, Malloys Live for Success (Bantam Books, 1981), possession of certain social skills is an

indicator of class. The Faculty Club provides dining etiquette training for students in order to prepare them for the business world. Social skills are a prerequisite for success in the business arena and social life. Since 1997, the Faculty Club has expanded from 3 etiquette dinners each semester to over 20. This rise shows the ever-increasing need and desire for etiquette and protocol training. Benefits of etiquette and protocol intelligence include: projecting confidence and authority, projecting a professional image, distinguishes you from the competition, develops and maintains business as well as building teamwork.

*Imperative 7: Increase Access to Intellectual Resources*

A web page was designed in order to expand the Club more globally. This enables Texas A&M web page visitors and Association of Faculty Clubs International, which includes 106 other clubs world wide, to view the Club's web page through various links. Since the creation of the web page last year, the Faculty Club was seen many changes in various areas. Some of these changes include the ability to market our product(s) in a quicker manner and at a more reasonable cost. The Club has been able to update menus, bulletins, newsletters, and calendars on a more regular basis. With the addition of applications on the web page, the number of memberships has increased significantly. The web page offers easy access to information regarding memberships and club events.

*Imperative 9: Build Community and Metropolitan Connections*

The Texas A&M Faculty Club opened in 1988 to all faculty to join as members. In 1995, the Club opened its membership base to all staff, former students, affiliates, and corporations that work with the University. Since the widening of the membership base, the Faculty Club now has more than 900 individual and corporate members that it serves on a daily basis. Staff memberships exceeded faculty memberships, therefore creating a need to broaden the regular membership category. Within that same year, the number of former students, affiliates of the University, and corporations that work with the A&M system offered the Club an increasing membership base.

**Financial Considerations**

- State-mandated pay raises and increased utility costs will put a financial strain on the Club's financial status.
- The cost of maintaining the Faculty Club in its current location is becoming more difficult because of space and resources preparation.

**Department of Food Services  
Strategic Plan 2001-2005**

**Progress on Last Plan**

The Department of Food Services completed most of the goals from the last strategic plan. The following goals are ongoing:

- Improve the overall functioning of the Commissary warehouse and two convenience stores with emphasis on inventory control, operating efficiency, service and quality, and examine the impact that this will create on storage and delivery at the warehouse and the sales volume at c-stores.
- Streamline procurement methods to more efficiently comply with university guidelines and new regulations regarding minority owned companies.
- Turn 90% of warehouse inventories over every 45 to 60 days.
- Estimate life expectancies of equipment, including the fiscal-based depreciation schedule, on new food service equipment.
- Streamline new employee hiring and paperwork process to include better procedures for hiring, orientation, initial mandated training and exit interviews.
- Increase positive marketing image and efforts to inform customers within the Texas A&M community about meals and services provided by the department.
- Target incoming students to participate in meal plans (now referred to as Campus Dining Options) and increase retention of existing meal plan participants. Continue to utilize surveys and other evaluation tools to determine needs, wants, etc. of the customers.
- Conduct focus groups for the meal plan revision process and conference customer groups to define needs and services desired so that expectations can be met with. Continue meeting specifically with Student Government, RHA students, and other student organizations for this purpose.
- Work with other Texas A&M University offices and departments for the dissemination of marketing literature.
- Improve tighter fiscal responsibilities including performance-based budgeting, management benchmarking and accountability for defined cost control areas (labor, food and overall operating costs).
- Refine financial statement to create a better management tool in benchmarking progress.
- Maintain the process of cataloguing existing equipment.
- Provide Weekly Emphasis Training and certification programs.
- Update the department's Food Service Policy and Procedures manual, Employee Handbook, and the Manager's Handbook on a regular basis to ensure these publications are current.
- Implement employee work programs to continue over summer and holiday periods with increasing involvement by other departments in the University.
- Upgrade the FoodPro menu system.

- Phase out Mac-Plus computers, integrate new Macintosh systems and upgrade electronic mail systems.
- Review bar coding for inventory improvement.
- Increase sales at board and cash locations.
- Evaluate the budget on an on-going basis.
- Establish a productivity level for cash and board sales.
- Update nutritional information for customers
- Assure quality food, evaluating old products and testing new products and recipes.
- Improve and evaluate the effectiveness of all facilities.

### **Highlights of Completed Goals**

- The final phase of the Sbisa renovation was completed in December 2000.
- Increased menu flexibility on board plans, especially with the creation of the successful Outbound program was accomplished during this time period.
- The development of the Career Ladder was completed in 1998. The restructuring of job descriptions and the establishment of the Career Ladder, complete with training levels, helps provide an environment that nurtures staff and provides support for employees to do their best work. By using more specific terminology for job titles so that an employee's performance can be evaluated within a certain framework, allows the department to set appropriate job values and better match people with resources. Appropriate job titles also help current employees realize their job functions and assist in the recruitment of new employees better suited for jobs because they can more easily identify the job with industry job titles.
- Poor Yorick's, located in Evans Library, was completed in August 2000.
- The Kyle Field expansion, the completion of the Presidential Conference Center, and the catering kitchen have increased the number of catered events.
- The goal of sponsoring internships has been completed. Two NACUFS (National Association of College and University Food Services) visiting interns were in the department in 1999, 2000 and 2001.
- The goal of increasing the number of student workers has been stabilized.
- The department's organizational chart has been revised to reflect current procedure and will be reviewed as needed.
- Food Services regularly meets with groups from Student Government and Residence Halls and other student organizations to evaluate services and look for ways to support them.
- The department's portion of the Zachry Snackery facelift has been accomplished.
- Improved communication with the department is a continuing goal.
- The purchase of new cash registers, which interface with the FoodPro program, was completed in January 2001.

### **Items completed but not mentioned in last plan**

- Developed a new departmental marketing mailing for distribution to students during the summer beginning Fall 2001 and beyond.
- The relationship with Outreach programs in high schools now includes involvement as a business representative and assists in the development of Hospitality curriculum. The department is also represented on the Brazos Valley Work Commission Advisory Board, which sponsors a Schools to Careers Program.
- The Positive Performance Management System and ERCCL (Employee Recognition Coaching and Counseling Log) were implemented in 1999.
- A more aggressive approach to hiring students, including using radio advertising, has reached a new student market for employees. Additionally, more budgeted employees (nine month employees) are being placed in summer jobs in other departments enabling them to work year around.

### **Goals still in progress from last plan**

- Coordinate efforts with Physical Plant to implement a five and ten year preventative maintenance plan for all food service facilities.
- Complete a needs assessment on the Commissary building, re-evaluate space usage, and redefine the purpose, objectives and steps to achieve these goals.
- Propose adding a coffee bar (kiosk) in the new Lowry Mays College and School of Business building on the west campus.

### **Vision**

We want all of our customers to be satisfied.  
We will do that by exceeding their expectations.

### **Philosophy**

To provide excellent service and a positive dining experience that will encourage repeat business.

To let our customers' voice determine our actions.

To actively train and support the development of all employees. To provide an encouraging atmosphere where we value and respect all employees and where all employees will work to contribute to the Department's success. Each employee has a unique contribution in our operation.

To be an industry leader in food services by keeping current with trends in business, production, development and technology.

### **Mission:**

We will provide outstanding customer service by being committed to excellence and quality in food and services.

## **Code of Conduct**

As we strive to accomplish this, we base our actions on eight governing values in our Code of Conduct:

**1. We strive to develop services and products which make a positive difference in people's lives.**

Our services and products go beyond being satisfying and nutritious; they exceed the expectations of individuals and organizations.

**2. We aim to meet and exceed established standards in the food service industry and at Texas A&M University.**

Our products and services are based on sound standards that, when applied, result in excellence.

**3. We seek to produce quality with consistency.**

In both the workplace and marketplace, we provide quality experiences and products.

**4. We are here to serve the campus community.**

We are customer driven; and in concert with our other values, we give customers what they seek. "Not promises to try, only commitments to do."

**5. We effectively and efficiently manage departmental resources.**

As a state-affiliated department and as individuals, we sense a stewardship to effectively and efficiently use our human resources and our material assets for the purpose of fulfilling the department's vision. All individuals are held accountable for their actions and should demonstrate initiative to improve performance. "Results, not excuses."

**6. We value our employees.**

We recognize our employees as an asset and valuable to our mission. We commit to provide learning opportunities through on-going education to help each individual reach their full potential. We are proactively committed to providing a safe work environment.

**7. We continue use innovative and creative ideas to respond to a constantly changing environment.**

We constantly evaluate the needs for the future and continue to work to adapt to change, which sometimes includes risk-taking.

**8. We practice teamwork.**

We consider those who are employees and those associated with the Department of Food Services as members of a spirited team. We recognize that each person is important and has unique contributions. Teamwork becomes the network for communication.

Following this code of conduct will enable us to set priorities and reach our mission.

### Quality Bill of Rights

This document is dedicated to the creation of an environment of trust throughout the Department of Food services. Each member of the Department is encouraged to initiate responsible actions that will contribute to safety, quality and productivity. The sensible exercise of these rights will result in improved food products and services. Each member of the Department of Food Service shall have the following:

1. The RIGHT to challenge "business as usual."
2. The RIGHT to be heard.
3. The RIGHT to expect commitment to quality
4. The RIGHT to place quality before production.
5. The RIGHT to feel genuine pride in Food Services' products and services.

### Equal Opportunity Employment

Texas A&M University is committed to providing an educational and work climate that is conducive to person and professional development. Discrimination and/or harassment based on age, ethnic background, family status, gender, handicap, national origin, race, religion, sexual orientation or veteran status of individuals or any other grouping within the University community is unacceptable. To fulfill its multiple missions as an institution of higher learning, Texas A&M encourages a climate that values and nurtures collegiality, diversity, pluralism and the uniqueness of the individual within our state, nation and world. The University also strives to protect the rights and privileges, and to enhance the self-esteem of all its employees. Individuals who believe they have experienced harassment or discrimination are encouraged to contact their immediate supervisor.

### **Environmental Assessment Issues**

#### Legislative

- National and state governments will continue to impact our industry.
- Legislation will continue to have ramifications on university food services industry, i.e. mandated minimum wage issues (student and entry levels, part-timers, etc.).

### Regulatory

- Government- mandated nutrition labeling for products.
- Tougher meat regulatory inspections, such as radiation.

### Economic

- The energy crisis facing the university, state, and nation, will have an economic consequence on the department by driving up product costs due to utility and transportation costs.
- There is a continuing opportunity to positively brand food services on campus. Customers see branding as a quality option food selection.
- Privatization will continue to be an issue as commercial food service businesses and food service management companies increase their market share on university campuses.
- Multi-cultural food needs, ethnic cuisine, special diet, i.e. vegan, kosher, etc. Increased immigration will create new challenges and may lead to continued changes with food service industry. (New ethnic demand) may effect how we position and merchandise products; bilingual labeling of products may become necessary, creating a need for bilingual management; (examine impact of university food services).
- The campus population will continue to become more diverse with different food expectations. How will the campus food industry become a more friendly campus food-wise to student? Students want more choices and come to institutions with exposure to a wide variety of cuisines. They will be more alert to food ingredients, preparation methods, and food handling techniques. Students will be more sophisticated, nutritionally conscious, and demanding of diverse services. Vegetarianism and authentic ethnic foods will become mainstream offerings.
- Student lifestyles will continue to change. What will students want to eat in the future and when will they want to eat? How will telecommuting and non-traditional student education impact food services?
- Convenience and new health trends will continue to evolve and shape the products and services of tomorrow.
- Economic issues effect all remodeling and construction.
- International conflicts will impact costs.
- As competition increases in the global market, business will need to constantly reinvent itself to meet consumer demands and stay ahead of the competition.
- Partnerships, acquisitions and corporate mergers will continue in the food services industry. These will reduce vendor competition and reduce availability of some products and services.
- Food service operations will be held more increasingly accountable for the effective and efficient use of resources. Pressure for increased return on investment and sound fiscal management practices within college and university food services will escalate.

### Physical

- Changes in demographics, such as the expansion of west campus, and changes in enrollment will impact our services.

- Changing weather patterns, droughts, floods, or freezes impact food cost and delivery systems.

#### Technological

- Technology (shopping on line, improved communications, cash register system, inventory system) will enhance or impact food services business.
- Food service management will be required to understand and apply current technology and leadership techniques.

#### Personnel-Related

- The attraction, training and retention of a diverse qualified labor force, both general and managerial, will continue to be a growing challenge. There will continue to be a shortage of qualified food service personnel and the competition for employees at all levels will increase. There will be a continued need to create recruitment strategies and staff development training opportunities for a diverse workforce.
- Food service departments must strive to develop internal and external partnerships to enhance the campus environments and contribute to their missions.
  - The perception that higher education institutions are mismanaged must dispelled.
  - More emphasis must be placed on co-sourcing, i.e. partnerships with vendors, and "shamrocking," retaining core functions, using temporary services to meet peak demands.

#### Miscellaneous

- The University and the Department of Food Services continue to face image, public relations, and marketing changes. The department must set up budgets to sponsor some student events to help student public relations and offset some off campus competition.
- Food service operations of the future will need to be at the forefront of emerging trends. By reaffirming a strategic planning process, these objectives can be met.
- Create a trend toward mass customization (quantity production with individualization for the customer).

### **Priorities**

#### Ongoing Goals: 2001-2005

- Increase Campus Dining Options to off campus students as well as on-campus standards
- Evaluate cash sales and attract/welcome Aggie Bucks
- Market Campus Dining Options to faculty and staff
- Evaluate Outbound Meals program as needed
- Evaluate and establish productivity level (meals served and revenues per labor hour, etc.)
- Find more efficient and cost effective ways to conduct business
- Identify pricing structure (all locations and catering)

- Evaluate Budgets
  - ◆ Increasing reserves
  - ◆ Long range remodeling project costs
  - ◆ Labor costs (develop productivity benchmarks)
  - ◆ Food costs (defining acceptable cost parameters)
  - ◆ Bakery and other support units (i.e. vegetable prep, butcher shop) and costs (to become own cost centers)
- Utilize Accounting Support Services:
  - ◆ Prepare and distribute financial statements as well as other financial information in a timely manner
  - ◆ Evaluate processes and ensure policies/regulations compliance
- Test and evaluate products:
  - ◆ Develop and test new products and recipes
  - ◆ Evaluate old products
  - ◆ Product specification development: consistency and quality
  - ◆ Develop cross-sectional test panel both internal and external sources
- Revise and update organizational chart as needed.
- Maintain or raise percentage of students in workforce
- Increase development and utilization of student supervisors and student managers
- Focus on training and recruitment of a diverse workforce
  - Develop and encourage learning opportunities, training and professional programs (within the department as well as outside):
    - ◆ Career Ladder
    - ◆ Employee Incentive Programs
    - ◆ FoodPro
    - ◆ Human Resources Programs
    - ◆ NACUFS Institutes, certifications or credential programs, membership
    - ◆ Other food service organization involvement, memberships and programs (NRA, Culinary Institute, Chefs Association, etc.)
- Utilize and encourage use of PPMS procedures to ensure equality and fairness
- Evaluate efficiency of facility and support operations
- Evaluate need for remodeling and/or new operations, equipment, etc.
  - Utilize computer resources and web technology for customers and employees
- ◆ Web information to customers regarding services updated as needed.
- ◆ Increase access to computers and the web for more employees
- ◆ Maximize resources to reduce and meet demands as possible
- ◆ Upgrade as needed to remain current
- Develop Marketing Plan:
  - ◆ Historical significance - educate A&M community/focus on tradition
  - ◆ Advertising - create and implement marketing campaigns
  - ◆ Signage/Publications - keep current and provide quality
  - ◆ Develop and conduct surveys as needed
  - ◆ Image - improve through marketing tools and make stronger
  - ◆ Develop and update customer information as needed

- ◆ Increase campus visibility and customer identification
- ◆ Welcome open communications and feedback

### **2001-2002**

- Create new materials to market Campus Dining Options to faculty and staff
- Make services information more readily available to visitors on campus
- Introduce use of credit cards as a payment option
- ◆ Utilize computer resources and web technology for customers and employees
- ◆ Increase web information to customers regarding services and update as needed
- Set up access to computers and the web for more employees
- Increase access to nutritional information
- Recognize special food needs and plan accordingly (vegetarian, diet-related, ethnic, etc.)
- Promote food events/festivals that instill cultural diversity
- Promote new special food events/festivals that add interest
- Evaluate current Employee Incentive programs and explore options for new programs
- Develop and add a clerical component to the current Career Ladder program
- Continue catered events training covering various service styles and include a new “Presidential” service level
- Create a system for more efficient and timely menu planning

### **2002-2003**

- Investigate offering Spanish classes for managers/supervisors to enable better communication and cultural diversity
- Utilize computer resources and web technology to provide information to customers and employees
- ◆ Set up access to computers and the web for more employees
- ◆ Provide wireless access within facilities
- ◆ Develop a “mobile” computer and resource system for staff as needed.
- Development a system that enables more flexibility in customer ordering and payment
- Find more efficient and cost effective ways to conduct business
- ◆ Evaluate operations and review pricing structure to create an overall ‘true’ cost center
- ◆ Re-evaluate internal meat processing operations
- ◆ Reduce the warehouse dollar value of the fiscal inventory
- ◆ Expand internal laundry operations to reduce external costs
- ◆ Explore the possibility of leasing warehouse storage areas to others to generate income
- Promote food events/festivals that instill cultural diversity

### **2003-2004**

- Participate in planning and preparation of NACUFS National Conference (Region VII members hosting in New Orleans in 2005)

## 2004-2005

- Help host NACUFS National Conference in New Orleans in 2005

## Department Goals

The Department of Food Services is committed to support Texas A&M University's *Vision 2020*. We strive for quality and excellence to enhance the life of the campus community. Utilizing our strengths and using wisdom, we face challenges, address needs and work to exceed the highest degree of global standards for service, yet effectively maintain a grasp on precious resources.

### *Imperative 5: Build on the tradition of Professional Education*

- Continue to build upon current training and professional development programs within the department, as well as encourage individuals to seek out additional training and education on their own.
- Support the NACUFS Institutes and support NACUFS' efforts for future certification and/or accrediting programs. Encourage employees to participate in the Human Resources training program.
- Continue the Food Services' Career Ladder by updating and evaluating the effectiveness of the program, determining areas that need additional attention, as well as developing a clerical component of the program.
- Continue to evaluate, implement, and develop employee/manager incentive programs.
- Continue with incentive programs to reward professionalism in customer service, safety, sanitation, food quality and attendance
- Increase the department wide level of FoodPro expertise

### *Imperative 6: Diversify & Globalize the Texas A&M University community*

- Texas A&M Food Services is committed to diversity as demonstrated by our very diverse work staff. We support globalization of the A&M community. Food Services can best globalize our department through our network with the National Association of College and University Food Services which includes Canada and Mexico.
- To enhance diversity, the department follows these actions: Work-related criteria are used for all hiring and promotion decisions. The (directors) have an open door policy. Management meets regularly with their directors to give their input, and they meet with their staffs to get theirs. Diverse representation is encouraged on all committees. Formalized mentoring programs in the past and always informally team people up with someone when they are new to the department. The department has a retention incentive program and a career ladder and training program was established which provides opportunity for all to develop professionally. The Positive Performance Management System procedures to ensure fairness and a statement in the department's employee

handbook have been utilized stating our commitment to prevent discrimination.

- Texas A&M Food Services is becoming more involved in NACUFS through representation on committees as officers and invited speakers. As the success at Texas A&M is shared, our department also learns from others who do the same, charging us to continue to achieve excellence and “cut the pathway” to innovation as we strive to become leaders in our industry. Committees and officers will also continue. We will continue to support public speaking engagements, which support the education.
- As noted in our section on Environmental Issues, multi-cultural food needs/ethnic cuisine/special diet leads to cultivating diversity and world awareness. The campus population will continue to become more diverse with different food expectations. Students want more choices and will search for institutions with exposure to a wide variety of cuisines. They will be more alert to food ingredients, preparation methods, and food handling techniques. Students will be more sophisticated, nutritionally conscious, and demanding of diverse services. Vegetarianism and authentic ethnic foods will become the mainstream. The department will continue to work on multi-cultural cuisine offerings to meet the increasing expectation of the customers. Special food festivals for board students, which in the past have had multi-cultural themes (Mardi-Gras, Pacific Rim, etc.) that enhance the understanding of different cultures will be ongoing
- The department will investigate the possibility offering Spanish classes to managers and supervisors in order to better communicate with a large number of employees whose first language is Spanish, and to enrich managers/supervisors’ own cultural experience.

*Imperative 7: Increase access to Intellectual Resources*

Texas A&M Food Services will strive to provide intellectual resources for students and staff through the following:

- A plan to integrate computers into a food service operation to truly develop an internet café.
- Older computer modules could be set up in units to enable employees (other than managers and supervisors) to have access to the web. Many of our staff cannot afford computers at home. On their breaks or on their own time, employees could familiarize themselves with basic internet service and other computer applications. Employees could learn to check the Human Resources web site for other jobs, benefit information, policy information, and educational opportunities. Educating the staff and providing learning opportunities will enhance overall work performance and provide the staff opportunities up to remain current on technology.
- Install wireless network access points in every major Food Services facility for the use of both staff and customers in an effort to educate them to the Cyber world.

- Training goals referred to in the Professional Education section also fit this goal to provide intellectual resources for staff.

*Imperative 8: Enrich our Campus Life*

The Texas A&M Food Services is committed to enriching campus life.

- Continue communication opportunities with Residence Life, Student Government, Fish Camp and other student groups through student lunches, meetings and services.
- Continue to be a resource to help students on campus when possible.
  - Provide opportunities in the dining centers for special dinners, theme nights and monotony breakers that both expose students to new and different food types and provide fun, quality, and educational opportunities to expand their horizons.
  - Continue to evaluate franchises and branded concepts.
  - Develop and implement an annual marketing plan, to include the summer term. Marketing efforts will strive to
    - Provide a welcome environment for all students; set tone for ?.
    - Build on A&M tradition; increase customer identification with location, product and department. ?
    - Portray excellence in service.
    - Survey students, faculty and staff to find out how to better meet their needs. Use information to implement new strategies and programs for customer satisfaction.
  - Continue to work on improved customer service at all locations.
  - Catering Services will continue training staff in different service styles, including a new level called Presidential Service.
- Utilize existing database to web capabilities to provide information to customers and staff via the Food Services web site. Customers should be able to check their Dining Option and Aggie Bucks balances, view their historical account usage, and purchase more meals via a secure credit card transaction.

*Imperative 9: Build Community and Metropolitan Connections*

A&M Food Services is committed to building community connections.

- Continue to support Aggie Buck operations.
- Enhance the image of the department so as to be less threatening of taking business away from the community. Continue to have open dialog with participation in the Texas Restaurant Association and partner with community to work side by side and share in each other's resources (i.e. temporary work agencies, catering support, etc.).
- Define marketing parameter and business plans for future growth that include community relationships.
- Participate in other community agencies and organizations such as the Brazos Valley Human Resources Association, and Brazos Valley Workforce Commission and work with area high schools coop-programs by assisting

them with curriculum planning to promote food service employment and career awareness.

- Marketing will develop contacts and utilize vendors (signs, specialty items).

*Imperative 10: Demand Enlightened Leadership*

- Communicate fully to the upper administration, the challenges that face Food Services as they support the ideas and changes that will lead to the success of the food service on campus for both today and for the future. Too many times decisions are made without realizing the impact on all areas of operations.
- Upper management needs continued training in developing effective leadership skills. As leaders, we should be responsible to our employees and students so that we are responsive and empathetic to their needs. Yet, decisions need to be financially sound.
- Continue to take care of our internal customers with recognition and appreciation.
- Support incentives for peak performance and retention.

*Imperative 11: Attain Resource Parity with the Best Public Universities*

A&M Food Services needs to continue to evaluate its resources and services to provide students the best possible service for their dining option plan. We will strive to develop outstanding Department of Food Services that is customer friendly and ensures a high degree of student satisfaction while being on campus. Poor dining facilities impact the student, community and visitor attitude toward the whole educational experience.

Food Services needs to maintain units that are bright, new and eye-appealing to the customer and create new units as needed. Goals include:

- Commons Dining Center Renovating to include interior design, Plumbing, Air Conditioning and Accumulators
  - Rumours Air Conditioning
  - Duncan Accumulators
  - Poor Yorick's Air Conditioning
- Duncan Roof Repair
  - Time Out Sports Deli Counter Remodel
  - Common Denominator: Air Conditioning and Lighting
  - Remodel/Upgrade MSC Cafeteria
  - New Coffee Kiosk at Blocker Building
  - Replace Pavilion Snack Bar: timing depends on results of University building utilization studies
  - New Coffee and Donuts Drive Thru on West Campus
  - New Coffee Kiosk at Lowery Mays College of Business
  - Signage and other marketing efforts will reflect a positive image of Food Services
  - Identify locations on West Campus suitable for development, particularly in conjunction with large planned developments with high

population counts through Facilities, Planning & Construction.  
Become involved in planning as early in project as possible

- Compile information on problems experienced during previous construction projects, and develop guidelines based on our particular needs
- Continue to upgrade exhaust hoods/pump systems so that all are functional
- Develop a program-tracking system to identify and flag equipment that has exceeded useful life profiles or equipment with a high repair/replacement cost ratio, and upgrade as needed.
- Renovate Bus Stop
- Renovate Zachry Snackery
- Upgrade ten year old electric forklift equipment in Commissary
- Serve food in a way that ensures quality and in an attractive manner that customers demand.
- Ensure deliveries are arriving to facilities in an acceptable timeframe to ensure freshness.
- Create new concepts to keep current with the market demands.
- Remain fiscally sound with all decisions. Increase sales of Dining Options and Cash Sales.
- Make board locations 'true' cost centers as cash locations are now. Evaluate board operation structure. Review pricing structure for a la carte sales and board meal costs.
- Increase Reserves.
  - Review long range remodeling costs, labor costs, food costs, and A&G costs
- Identify how the Bakery and other support units, i.e. Vegetable Prep and Butcher Shop can become their own cost centers.
- Within five years, conduct a self-assessment of Food Services as a comparison of the professional standards set by NACUFS. Work toward achieving the standards of excellence award.
- Upgrade computer resources as needed to meet current processing demands. Maximize use of (back of the house) database tools to reduce (front of the house) paperwork and data entry.
  - Support an increasingly mobile staff with mobile computing resources such as laptops and PDAs. Mobile staff should be able to work effectively from any Food Services location, at home, or on the road.
  - Expand product line in warehouse and produce to-go lunches for catered events at warehouse instead of at facilities.
  - Re-evaluate meat processing department to determine whether it is still profitable to operate internally.
  - Expand Commissary laundry facility personnel so that all linens and laundry can be done in-house in an effort to reduce costs.
  - Look at leasing part of dry storage in warehouse to other departments such as Stores to generate income.

Financially sound decisions will ensure that resources are used wisely while still providing quality service.

- We need to continue to challenge “business as usual” to find more efficient and effective ways to conduct business.
- Remain open to new ideas by encouraging “out of the box” thinking and supporting creative solutions to problems.
- Accounting Support Services will prepare and distribute all financial statements in a timely manner, and provide additional financial information through the use of graphs and trend analysis.
- Accounting Support Services will evaluate all processes involving custody of funds for separation of duties as well as compliance with System Policies and University Rules. Implementation of a process whereby each individual’s duties are re-evaluated annually to ensure continued compliance.
- Reduce warehouse dollar value of the fiscal inventory through two venues: advanced menu planning and accurate use by managers of the Food Pro inventory system.

**Financial Considerations**

**FY 2002**

Poor Yorick's A/C	\$50,000
Rumours A/C	\$75,000
Lowry Mays College of Business Coffee Kiosk	\$75,000
Commissary Refrigeration	\$60,000
Duncan Roof Hail Damage	\$50,000
Time Out Sports Deli Counter Renovation	\$5,000
Duncan Accumulator	\$200,000
Capital Equipment	<u>\$200,000</u>
	\$715,000

**FY 2003**

Commissary Roof Repair	\$50,000
New Coffee Kiosk at Blocker Building	\$35,000
Commons Under-slab Plumbing	\$100,000
Commons Renovation	\$400,000
Common Denominator A/C	\$60,000
Common Denominator Lighting	\$100,000
Rumours Outside Seating	\$50,000
Capital Equipment	<u>\$300,000</u>
	\$1,095,000

**FY 2004**

Commons Accumulator	\$400,000
Remodel/Upgrade of MSC Cafeteria	\$600,000
Capital Equipment	<u>\$300,000</u>
	\$1,300,000

**FY 2005**

Replacement of Pavilion Snack Bar	\$500,000
Coffee and Donuts Drive Thru/West Campus	\$50,000
Capital Equipment	<u>\$300,000</u>
	\$850,000

**\$3,960,000**

**GRAPHICS SERVICES**  
**STRATEGIC PLAN 2001-2005**

**MISSION**

The mission of Graphics Services is to be the turnkey provider for our customers' printing/copying needs, typically around business communications and marketing collateral. We will fulfill these requirements through systemic product, process, and management solutions delivered through a combination of internal capabilities and strategic relationships. Through consistently delivering superior value and customer service, Graphics Services will endeavor to become an integral component of our customers' value chain.

**VALUES**

*Customer Focus* – our success and reason for existence is directly dependent on the outputs we provide to our clients.

*People and Teamwork* – realize that the true results of the organization is only measured by the success of every stakeholder, individually and as a team.

*Excellence* – requires that each successful project becomes the baseline to do better next time.

*Value* – realize that successful partnerships are not based only on individual cost sensitive transactions, but also on well thought-out deliverables that provide value over time.

*Integrity* – *act in a professional manner and meet our word to each other internally and externally.*

**GOALS ACCOMPLISHED DURING LAST PLAN CYCLE**

- **RETURN TO EFFICIENT OPERATION:** The unit has returned to efficient operation and financial viability.
- **EQUIPMENT UPGRADES:** The unit has upgraded some of its core equipment in various departments to enable it to provide the optimum solution for its customers.

- EMPLOYEES: The unit has managed to improve the retention rate in core positions as well as hire new highly qualified employees.
- METRICS: In the critical metrics involving customer satisfaction, spoilage, and on-time delivery the unit has achieved significant improvements.

## **ENVIRONMENTAL ASSESSMENT**

### **Industry Assessment**

- The Graphics Services Industry is in the midst of a dramatic shift in terms of technology and output requirements. The trends indicate shorter runs as well as elimination of many product lines completely as more documents are being produced, processed, accessed, and archived electronically.
- Traditional printing equipment is being replaced at a dramatically rapid pace by new products whose life cycles keep getting compressed.
- The areas of growth continue to be short run on demand process color as it continues to become more economical and viable to produce, areas we have exited out of or do not currently have a presence in.
- It is becoming increasingly difficult to recruit new employees, as printing has become a blend of craft and technology.

### **Business Assessment**

- The growth in the amount of process color printing equipment and the ease of obtaining these services in the private sector compared to 5 years ago requires that we update our business model to reflect the new realities.
- Budget constraints and funding limitations are leading customers to explore different options of “stretching the dollar”. This has a direct impact on overall demand and the product mix.
- We have a highly experienced and mature work force with an average of 20+ years of service. Many of them will soon retire at a time when the industry overall is facing a labor crunch.
- We have raised the organization’s operating level to the current industry standard, however to fulfill our mission, we will need to reassess our future direction in terms of capacity and resources.
- Legislative and university guidelines under consideration can potentially have a significant impact on our future operations.

## **PRIORITIES**

- Assess the current technological innovations in graphics services processes to develop solutions that can be beneficial to the university in pursuing its broader goals.
- Extend the leverage of information technology resources currently available to reduce transaction cost, reduce cycle time and improve information accessibility by partnering with Computer Information Services to develop broad based MIS solutions delivered over the intranet/internet.
- Transition from the vendor-customer relationship to strategic partnerships as it applies to our outsourcing, while remaining within the spirit and the letter of the law governing such transactions.
- As the demographics of our population change, accompanied by the rapid erosion of the traditional skilled employee base in graphic services industries, concentrate efforts on widening the hiring net to include a greater diversity of talent for our long-term needs.

## **GOALS**

- Selectively upgrade our processes to realize productivity and efficiency improvements translating into lower cost/better value to our customers.
- Develop and invest in training and development for our associates and customers to keep them abreast of current techniques, trends, and tools.
- Enhance the already strong relationships and our value with our customers further by providing a more extended range of services than what is currently offered.
- Continue to enforce strict fiscal discipline across the organization to maintain its viability to our customers.

## **FINANCIAL CONSIDERATIONS**

- The unit has over half a million dollars in debt service that will come due as a balloon payment in 2003. We need to ensure that the unit continues to generate enough revenue to support this payment and meet its commitment since the equipment is being depreciated over 10 years.
- Over the next 5 years the unit will encounter significant amounts of depreciation to generate free cash to fund capital purchases. If the projected revenues are significantly altered it could have a large impact on the balances and financials.