

**ANNUAL ASSESSMENT REPORT
AND
STRATEGIC PLANNING UPDATE
Year: 2008**

Area or Unit Name: HOSPITALITY SERVICES

Area or Unit Leader: Sam Bennett Ed.D. Email: sam.bennett@ttu.edu

Phone Number: (806) 742 - 6666 Ext: 230

Mail Stop: 1141

Section 1. Goals and Accomplishments

Goal 1: Human Resources: Provide well-trained and motivated employees in each area of the department to aid in retention of customers and residents, while increasing the quality of services provided, and enhancing the quality of life for our employees and customers.

- Successful programs for workplace/food safety and general employee training, meeting and exceeding University standards for employee training: The department has created a training program for Lubbock Temporary employees to make them more knowledgeable of the department, customer service, and food safety; they attend this training before going to work in the units.
- Successful programs for workplace/food safety and general employee training, meeting and exceeding University standards for employee training: The Training Area facilitated the following amount of training hours this year: (New Employee training - 1067 hrs, Management Development - 291 hrs, Philosophy and Mission - 326.5 hrs, English for the Workplace - 1005 hrs, ServSafe - 528 hrs, Workplace Violence - 57 hrs, Fulltime Safety - 960 hrs, Cashier Training - 480 hrs, Train the Trainer - 576 hrs).
- Professional Development Training Series continued: The department's Staff Development & Training Coordinator developed and initiated the following new training programs: Understanding the Temporary Employee, English for the Workplace, Customer Service Presentation, and a Management Trainee Program.
- Professional Development Training Series continued: Developed a Spanish translation for the New Employee Orientation Brochure.
- Professional Development Training Series continued: Held the first "Train the Trainer Workshop" on Saturday, September 1, 2007. Trainers for each location learned to utilize different tools to make training more fun. They also learned different techniques in presenting all the information. Supervisor Development classes also began on Thursday; guest speakers were the department's Associate Directors.
- Professional Development Training Series continued: Matt Ferrell, General Manager of Union Plaza and Dolores Gonzales, Staff Development & Training Coordinator attended the NACUFS Customer Satisfaction Institute, which is a four day training program.
- Professional Development Training Series continued: Alan Cushman, Administrator for Business & Development as well as Mike Betzold, Manager of Administrative Operations and Jay Stinson, Training Coordinator attended an all day seminar in "Managing Multiple Projects" on January 15, 2008.
- Professional Development Training Series continued: Phil Pirkle the Vice President for Management Development with United Supermarkets presented to the department's Administrative, Management, and Supervisory staff on the importance of Customer Service at the open up meetings in January.
- Professional Development Training Series continued: Roy Flores, a motivational speaker from Flores & Associates, presented to all fulltime staff at the Attendance Awards Luncheon in August. His topics included team building and motivation of staff.
- Professional Development Training Series continued: Coordinated Kick-off meeting between University Student Housing and Hospitality Services was continued at the beginning of the new fiscal year.
- Management Staff ServSafe Certified: 33 staff members completed ServSafe Certification this year.
- Management Staff ServSafe Certified: A total of 82 staff members are currently ServSafe Certified.
- Increased Student Employment rate thru competitive pay plans: The marketing team participated in the "Recruiting: Feed Your Talent Pipeline Using MySpace and Other Social Media" Webinar and picked up employee recruitment marketing strategies.

Goal 2: Undergraduate Teaching and Learning: Facilitate a Healthy Eating Program designed to contribute to the education of students and Texas Tech Community to the benefits of "healthy eating".

- Consolidated marketing pieces at all locations: Information regarding Dining Smart and Healthy Living for a Health/Wellness brochure was submitted to the Office of Admissions.
- Display cooking educational events with Culinary Team: Dewayne McMurrey, Executive Sous Chef hosted over 10 cooking demonstrations at Wall/Gates, Coleman, Carpenter/Wells, Stangel/Murdough, and Bledsoe/Gordon throughout the year on several topics including healthy eating, microwave cookery, and ethnic food demonstrations.
- Create a Smart Choices eating program: Hospitality Services is now stocking five flavors of Seeds of Change frozen entrees which are USDA certified organic. Also being stocked are two flavors of USDA organic Kikkoman soy milk.
- Create a Smart Choices eating program: Dewayne McMurrey, Executive Sous Chef participated in the Healthy Eating Fair on November 7th at Murray by hosting a cooking demonstration.

Goal 3: Technology: Expand and integrate the use of technology to provide increases in efficiencies to include operations, program services, and internal/external communications while also enhancing security and safeguards.

- Maintain all signage and marketing for Hospitality under one main person: Consolidated marketing area for increased focus and effectiveness.
- Technology utilization for information and resources: Mike Betzold, Manager of Administrative Operations attended CS Gold Administrators Training in Farmington, New York.
- Technology utilization for information and resources: Carla Winchell, Manager of Pricing and Micros Coordination attended Micros Training in Farmington, New York.
- Technology utilization for information and resources: New University Catering website up and running with menus, policies and procedures for alcohol, pictures of events, event locales, and pricing.
- Technology utilization for information and resources: Installed electronic freezer monitoring system (E-Control System) to aid in monitoring freezer temperatures and ensuring food safety over long breaks of service. (\$27,012)
- Technology utilization for information and resources: Recently with the I.D. Office's upgrade to CS Gold, it included a mass notification process that can send messages to the devices connected to CS Gold, including the Micros, Laundry and Copy Tech Readers. We tested this service and it was a success. The mass messaging service was indicated on all devices. This system could be used in an emergency.
- Security Cameras upgraded: Five new locations were brought on to the digital camera security system monitored by University Student Housing, those locations included Wiggins Catering Kitchen, Stangel/Murdough Dining Hall, Smart Choices, Union Bistro, and Sam's Place in the Student Union Building. (\$25,265)

Goal 4: Tradition and Pride. Build a national image of excellence with a coordinated marketing plan based on departmental traditions and pride in achievements.

- Fully developed and implemented departmental marketing plan: Photo shoots held with award-winning photographer, Artie Limmer, in 12 locations across campus and three catering events. These new images will be used to tell our story in all marketing collateral.
- Fully developed and implemented departmental marketing plan: Developed the FY 09 strategic marketing plan and detailed marketing budget which provide structure to decision-making, discipline, strategic direction for the department, an action plan for marketing-related activities, and a communication tool that outlines how we will address the competitive marketplace and how we will implement and support our daily operations.
- Fully developed and implemented departmental marketing plan: Implemented annual market research plan to measure customer satisfaction, needs, desires and trends.
- Fully developed and implemented departmental marketing plan: The marketing team for Hospitality Services held a fortune cookie contest and served custom fortune cookies authored by Red Raiders for Zi's grand opening on February 11th. Students grabbed Zi t-shirts and sushi samples, registered for a chance to win an iPod shuffle and were entertained by a popular local radio personality.
- Positive score improvements within Benchmarking Surveys: See quantitative section of Strategic Plan and Assessment Report.

Goal 5: Institutional Advancement and Accountability (Operations): Enhance business merchandising and develop operational outlets as needed throughout the University to support higher learning while improving accountability to ensure fiscal responsibility.

- Establish a new Food Court/Food Emporium (renovation of Hulen/Clement Dining): Remodeled Hulen/Clement dining room and serving lines to create an open and relaxed atmosphere while changing the layout to provide an updated and sleek look. (\$360,000)
- Food Emporium (all you care to eat smaller food court version) at Bledsoe/Gordon: Bledsoe/Gordon Dining was renovated summer of 2007 to a new upscale all you care to eat facility. The grand opening for The Fresh Plate Food Emporium at Bledsoe/Gordon was October 1-5, 2007. (\$50,146 for equipment and furnishings)
- Improve business development: Image, Retention, and Recruitment: A new concept, Zi, was opened in the Union Plaza Food Court on February 4th, grand opening was held on February 11th. (\$65,500)
- Improve business development: Image, Retention, and Recruitment: Claudia Scotty the master planner from Envision Strategies held 1 1/2 days of meetings and presentations with administrative and management staff.
- Improve business development: Image, Retention, and Recruitment: A forecasting for 2020 presentation was held with all major Hospitality Services vendors, administrative staff, and management staff.
- Improve business development: Image, Retention, and Recruitment: In the spring semester Hospitality Services participated and hosted 2 project groups for the MGT 4370 Consulting to Entrepreneurial Organizations course facilitated by Dr. Barry Macy. One group worked and presented recommendations on Marketing.
- Increase number of Retail Kiosks in Academic Buildings. (Law School, Holden Hall, and Rawls College of Business Administration): The Law School kiosk was redone adding new counters and redoing some of the wood work. A coke machine was also placed in the Law School.
- Deferred maintenance, equipment, and facility needs are met on an annual basis: Refurbished Sam's Place at Wall/Gates with new stainless steel serving lines, wall treatments and equipment. (\$253,882)
- Deferred maintenance, equipment, and facility needs are met on an annual basis: Received the new Rational Oven for the Production Kitchen. (\$34,000)
- Deferred maintenance, equipment, and facility needs are met on an annual basis: Purchased 2 new vehicles for the department. (Van for Marketing and Administrative area - \$18,490, Expedition for University Catering - \$21,039.)

Goal 6: Partnerships: Increase partnerships within Texas Tech University departments and academic areas to enhance educational ties and the image of Hospitality Services.

- This goal was not addressed in the Hospitality Services FY 2008 strategic plan.

Section 2. Universal Quantitative Data

There are no Universal Quantitative Data for this area/unit.

HOSPITALITY SERVICES

Area/Unit Specific Information

Section 3a. Quantitative Information

There is No Area Specific Data in Calendar Year Section.

There is No Area Specific Data in Fall Section.

Fiscal Year	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008
NACUFS Customer Satisfaction Survey						
General Overall						
Institution-Residence Dng %	57	59	74	72	72	70
National-Residence Dining %	56	58	64	63	63	63
Institution-Retail %	74	73	78	78	78	76
National-Retail %	65	64	67	67	67	69
Hospitality Services - %				76	76	76
National Average - %				65	65	66
Food Courts - %				78	78	78
National Average - %				65	65	63
Food Overall						
Institution-Residence Dng %	57	59	77	69	69	70
National-Residence Dining %	58	61	64	61	61	61
Institution-Retail %	79	76	82	80	80	80
National-Retail %	72	70	71	70	70	73
Hospitality Services - %				76	76	77
National Average - %				66	66	68
Food Courts - %				81	81	85
National Average - %				68	68	69
Value Perception						
Institution-Residence Dng %	57	59	60	65	65	67
National-Residence Dining %	44	46	47	49	49	49
Institution-Retail %	56	48	59	61	61	56
National-Retail %	45	46	47	51	51	48
Hospitality Services - %				63	63	59
National Average - %				50	50	49
Food Courts - %				59	59	60
National Average - %				47	47	41
Variety						
Institution-Residence Dng %	57	61	70	68	68	66
National-Residence Dining %	50	52	56	53	53	53
Institution-Retail %	69	70	74	72	72	68
National-Retail %	59	59	60	61	61	60
Hospitality Services - %				71	71	67
National Average - %				58	58	57
Food Courts - %				70	70	72
National Average - %				58	58	58
Service Overall						
Institution-Residence Dng %	80	82	81	80	80	82
National-Residence Dining %	78	78	79	79	79	80
Institution-Retail %	84	82	84	82	82	81
National-Retail %	81	78	77	78	78	78
Hospitality Services - %				82	82	82
National Average - %				78	78	79
Food Courts - %				81	81	85
National Average - %				75	75	74
Cleanliness Overall						
Institution-Residence Dng %	71	78	81	79	79	81
National-Residence Dining %	78	78	81	80	80	81
Institution-Retail %	84	83	84	82	82	82
National-Retail %	81	78	82	81	81	82
Hospitality Services - %				82	82	82
National Average - %				80	80	82
Food Courts - %				79	79	84
National Average - %				76	76	79
Appearance Overall						
Institution-Residence Dng %	79	83	84	79	79	84
National-Residence Dining %	79	79	80	81	81	81
Institution-Retail %	85	85	86	86	86	86
National-Retail %	79	78	79	78	78	81
Hospitality Services - %				83	83	85
National Average - %				79	79	81

Food Courts - %				83	83	88
National Average - %				75	75	78
Dining Dollars						
On-Campus Meal Plans						
Fall Add-ons	102,207	97,504	102,089	124,658	201,311	160,567
Carryover	195,00	369,811	308,575	356,296	378,214	751,376
Spring Dining Bucks (Buy-in)	2,862,459	2,964,284	2,722,669	3,341,152	3,462,073	3,410,486
Spring Adjustments	385,486	-274,373	-104,415	-393,542	-205,266	-489,311
Spring Add-ons	120,644	113,913	87,273	198,589	249,472	624,047
Ending Balance	64,000	65,591	57,396	84,166	144,313	42,673
Fall Dining Bucks (Buy-In)	2,890,862	3,265,310	2,938,868	3,521,746	3,752,734	4,998,025
Fall Adjustment	26,035	-154,082	-73,963	107,084	-135,885	-200,221
Off-Campus Meal Plans						
Student				1,749	5,150	4,600
Faculty Staff				74	258	142
Meal Plans						
Diamond - Fall	1775	1452	1058	999	948	989
Diamond - Spring	1503	1152	913	830	792	877
Platinum - Fall	1567	1954	1788	1828	1816	2023
Platinum - Spring	1402	1652	1692	1605	1587	1797
Gold - Fall	1336	1519	1015	1009	1207	1521
Gold - Spring	1267	1354	968	980	1127	1443
Silver - Fall	1070	844	921	708	672	767
Silver - Spring	1229	1103	1107	974	949	883
Red & Black - Fall	0	112	302	587	554	578
Red & Black - Spring	0	96	285	448	449	517
No Meal Plan - Fall		70	65	33	17	18
No Meal Plan - Spring		71	52	29	16	14
Red & Black - 12 Month				28	48	27
Diamond - 12 Month				129	89	28
Platinum - 12 Month				91	121	52
Gold - 12 Month				91	84	35
Silver - 12 Month				97	107	49
Meal Counts						
Units						
Bledsoe/Gordon	170,260	142,618	96,523	90,447	77,999	99,536
Hulen/Clement	211,002	218,011	194,479	189,827	163,058	126,112
Horn/Knapp	106,518	109,282	85,592	81,002	89,645	82,003
Wiggins (Summer FY 04 & On)	0	33,216	27,018	2,670	4,845	26,524
Occupancy						
September	6090	6055	5540	5582	5629	6097
January	5564	5594	5200	5264	5361	5707
Expenses						
Labor	4,172,689	5,297,126	5,544,749	6,139,941	6,582,095	7,222,634
Benefits	970,199	1,136,765	1,073,325	1,313,754	1,422,476	1,678,867
Capital Outlay	74,283	307,558	144,194	150,531	133,001	700,283
Non-Food	1,242,118	2,658,553	2,606,430	3,276,141	3,696,911	4,063,725
Food/Disposables	5,178,197	6,420,917	7,172,597	7,429,358	8,054,220	9,313,808
Transferred		1,728,789	1,798,867	1,991,190	2,516,579	2,466,135
Inventory						
August End	170,433	281,972	343,796	346,948	359,927	429,513
September Open Up	253,447	170,433	281,972	343,796	346,948	359,927
Financial						
Meal Plans - Add On's			273,761.05	315,006.18	446,283	752,983
Meal Plans - Summer			176,039.07	357,676.31	371,545	160,941
Meal Plans - Fall Start-Up			907,005.53	839,100.62	955,709	1,069,613
Sales - Commuter Dining Plan			377,637.35	470,528.32	668,846	1,269,201
Conferences - 50%			427,130.59	445,989.48	417,125	399,118
Orientation - 50%			155,338.33	43,804.21	29,484	17,077
Sales - Catering (Including Alcohol Sales)			1,212,839.58	1,703,912.69	1,862,735	2,006,834
Sales - Guest Meals			146,764.26	65,559.68	91,674	99,514
Sales - Miscellaneous (Tech						

Treats)			91,399.57	47,259.56	65,983	20,696
Sales - Food Service Meals (Employee Meals, Emoluments)			45,952.43	64,700.31	60,960	77,847
Sales - Convenience Store (Sam's I - IV, South)			712,784.33	701,532.72	853,076	878,774
ADV Forfeits - 50%			273,732.34	207,487.63	195,522	166,206
Application Fees - 50%			135,150.00	132,584.00	137,138	126,825
Interest Income			101,600.60	223,701.15	314,988	303,847
Non-mandatory Transfers (In)			909.34	23,350.00	125,361	201,253
Total Revenue			19,106,714.17	21,574,986.75	23,761,450	26,051,273
Meal Plans - Academic			12,563,655.84	14,052,430.70	15,368,431	16,789,119
Sales - Food Courts (Market, SUB Union Plaza)			1,060,483.82	1,419,197.74	1,454,362	1,448,964
Sales - Retail Outlet (Union Bistro, Smart Choices)			336,042.25	369,044.86	342,229	332,459
Sales						
Catering	1,026,875	1,063,210	1,193,777	1,671,460	1,806,858	1,944,053
Union Bistro		231,798	419,028	434,071	410,849	518,677
Tech Treats		44,393	47,829	53,542	3,425	7,666
Bledsoe/Gordon		816,221	550,759	547,510	488,079	664,817
Horn/Knapp		631,230	479,213	474,458	565,752	501,357
Hulen/Clement		1,261,563	1,126,219	1,140,458	1,012,635	775,830
Wiggins		212,920	217,709	63,347	83,197	176,657
Smart Choices			63,941	202,758	229,824	259,043
Union Grill			341,387	653,856	655,098	788,657
Sbarro's			212,594	387,998	338,107	397,034
Steak Escape			197,324	358,284	331,680	361,763
Taco Mayo			158,485	270,891	214,328	63,633
The Market	2,934,987	3,092,654	2,833,646	2,967,820	2,962,916	3,516,950
Sam's Place - Murray	512,990	622,410	555,089	1,728,404	1,827,732	2,093,368
Sam's Place - Chitwood/Weymouth	2,268,989	2,353,295	2,056,131	2,132,050	2,113,971	2,478,595
Sam's Place - Sneed	1,020,428	1,277,358	969,650	976,821	986,222	1,040,763
Sam's Place - SUB		16,526	502,711	526,152	659,076	745,908
Sam's Place - Wall/Gates	553,474	574,697	555,002	713,036	1,161,538	1,495,815
Sam's Express		1,219	29,936	33,908	54,410	42,201
Chick-fil-A	548,669	Closed	488,634	942,040	926,128	1,083,966
Zi						109,145
Cold Corner						6,039
TechExpress						
Sales Volume	1,537,789	1,467,618	1,348,775	1,311,122	721,828	
Raider Card						
Deposits						381,692

Section 3b. Qualitative Information.

- Nine administrative staff members attended the National Association of College and University Food Services' (NACUFS) Regional Conference in Athens, Georgia.
- Seven administrative staff and management members attended the NACUFS National Conference in Washington D.C.
- At the 75th NACUFS National Conference Dr. Sam Bennett was elected President-Elect for the organization. This will be a 3 year commitment and service to NACUFS as President-Elect, President, and Past President.
- Cold Corner, a gelato outlet in the SUB opened in the old information area across from Union Bistro. (\$42,250)
- Master Planners from Envision Strategies had their first site visit to begin the department's Master Planning process.
- The Director of Hospitality Services attended the Provista/US Foodservice Advisory Committee meeting to exchange information and learn how to better manage the contract that has been established.
- The department switched from all water-cooled ice machines to newer model air-cooled ice machines; the conversion will save 600,000 gallons of water annually. (\$100,000)
- The department's IT staff members worked with TOSM on campus to implement a regular Qualys security scan on all servers. This scan catches weaknesses that may enable hackers to obtain information illegally or compromise the service of our servers.
- Strengthened partnership with University Printing Services by securing their design and print services.
- Continued partnership with Rawls College of Business and supplied MGT 4370 Consulting to Entrepreneurial Organizations class

with 3 projects. Offering guidance, information, and evaluation of student presentation and recommendations. (2 Fall, 1 Spring)

- Held two full time luncheons in recognition of Outstanding Attendance and Workplace Safety.
- Dewayne McMurrey, Executive Sous Chef participated in the Golden Fork Competition on April 20th.

Commentary:

Pricing increases for our food and supplies along with an increase to minimum wage have resulted in a challenging year to say the least. As a result we are constantly looking at ways to reduce labor needs and maintain food cost. Hospitality Services continues to look at new products to meet the needs and desires of our customers, whether they need to be healthier, meet sustainability standards, or address a new trend. Always searching for items that are more efficient to make and serve. Those areas continue to be a challenge. Despite all these potentially negative impact items our Customer Satisfaction rates continue to climb. We continue to perform above national averages; 10% higher in overall satisfaction, 9% higher in food satisfaction, and 3% higher in customer service. We do however also need to make strides towards gaining more student employees and also decreasing our dependence on temporary staffing. Lubbock has a large labor problem. Unemployment was at near record lows. To combat this issue we hired a Student Employment Coordinator and Recruiter. This was a very needed and useful position within the Administrative Staff. We also utilized our involvement in the MGT 4370 Consulting to Entrepreneurial Organizations course group project to take a solid look at our current labor and recruiting practices and received several recommendations to improve our student employment numbers.

Implementation Plan:

Hospitality Services Student Employment Coordinator/Recruiter graduated and has since left the department. To correct our current staffing reliance on temporary services and increase staff where needed it is imperative to hire a new Student Employment Coordinator and Recruiter. The possibilities and potential benefits of a stand-alone Hospitality Services building on the Northwest side of Campus continue to raise its head, especially with the Rawls College of Business Administration. Wiggins East Lobby, servery and seating area will be renovated into a brand new Sam's Place West Mini-Market anchored by Quizno's and Chick-fil-A. Wiggins North and West areas would make a fantastic and convenient meeting and conference center that could present catering opportunities for University Catering.