



CSU Fullerton Auxiliary Services Corporation

"Helping Titans Reach Higher"

2015-2020 Strategic Plan



Mission

Vision

Goal 1

MISSION STATEMENT

Support Cal State Fullerton's investment in its future by providing innovative services while keeping revenues on campus.

VISION STATEMENT

To be a creative and supportive partner of the University and its service community by being:

- Accountable
- Balanced among education, business and campus needs
- Creative
- Customer service oriented
- Diverse employer
- Efficient
- Entrepreneurial
- Flexible
- Future focused
- Self-supportive

SERVICE STUDENTS

Support and maintain a co-curricular environment that prepares students for participation in a diverse global workforce through service experience (*aligned with University Goals 1 & 2*).

Objectives:

- Develop leadership program to mentor at least five (5) student employees
- Increase low-cost course material options by 15%
- Create a service-learning internship program yielding at least five positions earning one, two, or three units of credit
- Enhance student scholarships through increased funding by \$25K

Strategies:

- a. Increase student employment by at least 3% by Fall 2016
- b. Increase rental options to students by adding content partners and through faculty awareness at the CSUF AL\$ Expo
- c. Increase on-time course material requisitions by 5%
- d. Advocate for a fee-based course materials program
- e. Determine structure of, funding source for, and create a scholarship committee by 2017
- f. Create job descriptions for divisional internships, post job descriptions, and recruit with campus internship office by 2017
 - Accounting
 - Sponsored Programs
 - Property Development
 - Campus Dining
 - Human Resources
 - IT

Goal 2

SERVICE CAMPUS

Enhance and promote instructional and support services not normally provided by the state budget (*aligned with University Goals 1 & 2*).

Objectives:

- Establish a baseline in 2016 and then increase customer satisfaction by 5%
- Develop campus dining master plan by Fall 2019
- Increase value-added service programs for the campus by three
- Create electronic work flow processes and financial reporting to improve efficiency by 2016

Strategies:

- a. Implement corporate-wide customer service and marketing programs by 2016
- b. Establish baseline to improve with first survey completed in 2016
- c. Complement service center in Titan Shops by creating a computer service counter in Pollak Library by 2016
- d. Add a food service concept in Pollak library south by 2018
- e. Develop process of workflow for travel authorizations by 2016
- f. Enhance financial services reporting to provide easy online access by 2018

Goal 3

REVENUE

In support of University programs, increase revenue through entrepreneurial activities, property development, grants, and contracts (*aligned with University Goal 4*).

Objectives:

- Establish an ASC program to submit grant proposals of at least \$1M by 2019
- Provide guidance and oversight for all centers and institutes to ensure consistency across the campus
- Generate additional \$3M through property development
- Increase Commercial Operations net income by 5% per year
- Titan Shops will operate one additional campus store by 2019

Strategies:

- a. Research opportunities for qualified grant proposals
- b. Work with Academic Affairs and Academic Senate to define policies for creation, administration, and dissolution of centers
- c. Evaluate opportunities of new and existing ASC property to generate rental income
- d. Review existing property and controllable costs to reduce expenses by up to 5%
- e. Evaluate systems and implement new POS for Titan Shops by 2016
- f. Evaluate the opportunity for a Team/Pro shop in the Student Rec Center
- g. Draft RFP response template and evaluate conditions for campus store operations submissions
- h. Grow ASC operating budget from \$37M to \$45M while collaborating with other campus auxiliaries to increase our collective operating revenues as a percentage of the university's operating budget

Goal 4

SPACE

Leverage a strong sense of space on behalf of the University's diverse workforce and campus community defined through campus expansion, restoration, beautification, and maintenance (*aligned with University Goals 3 & 4*).

Objectives:

- Provide 1,000 beds of non-freshman housing at market rates
- Develop additional 30-40K square feet of retail space
- Assist with parking relief by producing at least 100 additional spaces
- Create state-of-the-art bookstore facilities
- Provide three additional or upgraded food venues
- Provide meeting space that can be used for campus events catered by OC Choice

Strategies:

- a. Obtain approval from campus and Chancellor's Office to proceed with College Park South development project RFP
- b. Incorporate a conference room space to hold ASC board meetings that could also be used by the campus for meetings
- c. Determine future retail footprint for Titan Shops and evaluate renovating versus building new Titan Shops to meet space and service expectations for the campus community by 2017
- d. Work with campus to design/construct/remodel ASC building by 2018

Notes:

If not specified, strategy completion is expected by 2020.

