CSU Fullerton Auxiliary Services Corporation

“Helping Titans Reach Higher”

2015-2020 Strategic Plan
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:
- Obtain approval from campus and Chancellor’s Office to proceed with College Park South development project RFP
- Incorporate a conference room space to hold ASC board meetings that could also be used by the campus for meetings
- 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
- Work with campus to design/construct/remodel ASC building by 2018

Notes:
If not specified, strategy completion is expected by 2020.