



Annual Program Review 2012-2013 ADMINISTRATIVE PROGRAMS

FOOD SERVICES

Authorization

After the document is complete, it must be reviewed and submitted to the Program Review Office by the Manager.

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Date Received by Program Review: December 19, 2012

1.0. Trend Analysis

Please provide the following information for the service functions within your area. Use the data to indicate trends (e.g., steady, increasing, decreasing, etc.) for each of the following measures.

SERVICE / FUNCTION	Service Provided	Academic Year			
		2008-2009	2009-2010	2010-2011	2011-2012
Upstairs Grill	Provides breakfast & lunch for students, faculty & staff. 40% of the food produced in this area is for distribution to other food service venues	Customers Served: 77,924 Rev: \$260,615	80,159 Rev: \$280,664	76,254 Rev: \$256,338	59,867 Rev: \$231,937
Downstairs Food Court	Fast food options from 7:00AM-7:00PM Sandwiches, salads, soup, grab & go items	126,243 \$398,577.	139,840 \$450,725.	134,013 \$435,333.	114,485 \$264,744
Milky Way Café	Satellite food venue provides fast food options to meet the needs of lower portion of campus	28,711 \$75,211.	24,242 \$68,918.	13,001 Venue closed 3/11 \$37,215.0	0 \$0.00

STAFFING	FTEF	Mgmt.	Classified	Hourly	Student Workers Hrs.
2007-2008		1	12	0	11,872
2008-2009		1	10	0	7,392
2009-2010		1	10	0	10,944
2010-2011		1	9	0	12,852
2011-2012		1	9	0	5,674

- 1.1. Describe any trends and how this affects students (if applicable) and or your service recipients, area or the district.

Reduction of classes offered each semester due to budget restraints, as a result lower student census.

Affect: Lack of students/customers directly impacts daily sales.

- 1.2. Please explain any other relevant quantitative/qualitative information that affects the evaluation of your program?

Limited staff as a result of employees retiring over the past 3 years and no replacements for the retirees.

Continued student worker reduction from 2010/2011 to 2011/2012.

Affect: Restricts operational hours of venues as well as closure of 1 venue, Milky Way (3/2011) due to staffing constraints. As a result, instead of 2 venues being open to meet the needs of evening students/faculty/staff, only 1 can stay open. Once again, impact on daily sales performance.

2.0. Program Level Outcomes

Please provide the following information for each outcome developed within your area.

Program Service/Function	Program Outcome Developed (describe)	How will the outcome be assessed?	Have outcomes been assessed? Y or N	Has the assessment data been analyzed? Y or N	Has the data been used for program changes or improvement? Y or N
Food Product Expenses	Continued monitoring of food purchases tracked via monthly financial reports	Comparison of data collected from 2011-2012 reports. Goal is reduction of expenses on fiscal basis from previous year.	Yes	Yes	Yes
Annual Campus Food Service Survey	Using data captured from 2011-2012 student survey	Formulate menus & customer service standards based on student comments.	Yes	Yes	Ongoing

- 2.1. Please comment on your answers above. Include whether evidence from assessments shows that the program is improving and/or achieving desired outcomes

- Food Product Expense
Continuing to reduce food cost expense to achieve & maintain an average Food Cost Percentage range of 35% from previous fiscal year through present period.
- Annual Student Satisfaction Survey 2011-2012
Reflects a 60% student satisfaction in the Food Service venues on campus.

2.2. Briefly summarize any elements of your program/services that have been changed or will be changed as a result of your outcomes assessments

1. Annual Student Satisfaction Survey –

Focus has been placed on rotation of new menu options, extended operating hours through 1 venue, and reduce product pricing in an attempt to meet student budgets.

2. Food Product Expense/Food Cost Percentage

2.3 Based on the program assessment evidence you have gathered, please comment briefly on how far along your department/program is in the assessment process (change and/or improvement and your plans to continue progress.

1st Annual Student Satisfaction Survey completed which will provide base bench mark in assessing future student/customer feedback for use in menu development, operational hours and pricing. Continued collaboration with Ed Karpp in development of Student Satisfaction Survey 2012/2013.

1. 2010/2011 Food Cost Percentage: 42%
Annual Food Product Expense: \$333,195.00
- 2011/2012 Food Cost Percentage: 40%
Annual Food Product Expense: \$259,776.00

3.0. Reflection and Action Plans

3.1 Based on your data and analysis presented above, as well as on issues or items that you were unable to discuss above, please comment on the Strengths and Weaknesses of the program.

Strengths

List the current strengths of your program

1. Providing quality food product at reasonable prices.
2. Newly remodeled serving line & kitchen to process customer's food purchases in a faster, more efficient manner.
3. Offering a variety of food venues throughout the campus.

3.2 Weaknesses

List the current weaknesses of your program

1. Due to high employee salaries, it is difficult to meet annual budget allocation. As a result there is a need for the college to monetarily subsidize our budget.
2. As a result of limited staff, it is difficult to keep venues open later to meet the needs of evening students, currently only 1 venue is open.
3. No signage on the outside of Sierra Madre building to direct students to the upstairs Cafeteria and downstairs Food Court.

3.3 Using the weaknesses, trends and assessment outcomes as a basis for your comments, please briefly describe any future plans and/or modifications for program improvements. Any plans for reorganization should also be included, along with a resource request (if applicable).

Plans or Modifications	Anticipated Changes/ Improvements	Link to EMP, Plans, Outcomes
Casa Ortega – Food Court	Remove old non-working equipment/Casa Ortega and replace with new equipment for fresh fruit smoothie health bar.	
Outside signage on building advertising Upstairs Cafeteria and downstairs Food Court. Currently there is none.	Add signage to outside of Sierra Madre building to advertisement food venues.	
Milky Way	Add another cash register to existing main cafeteria system. Customers would be able to use credit cards, increase sales.	

10.15.12

2012 PROGRAM REVIEW**FOOD SERVICES****A: FOD-1*****Fruit/Smoothie Health Bar*****Section 4
Resource Request****Mark Type of Request:**

☒	Facilities / Maintenance			Computer Hardware
	Classroom Upgrade			Software/Licenses/Maintenance Agreements
	Instructional Equipment			Conference/Travel
	Non-Instructional Equipment			New Classified Position
	Supplies			Replacement of Classified Position
		☒		Other

4.1 Clearly describe the resource request.

Removal of Casa Ortega Venue – Replace with Fresh Fruit/Smoothie Health Bar.
 Removal of old non-working equipment and replace with 1 refrigeration unit
 Price of unit: \$7,429.00
 Purchase of 3 new commercial blenders.
 Price: \$2,567.00

Amount requested \$ 10,000.00

4.2 Funding

☒	Requires one time funding
	Requires ongoing funding
☒	Repeat Request
2	Year(s) Requested

4.3 Please check if any off the following special criteria apply to this request:

	Health & Safety Issue
	Accreditation Requirement
	Contractual Requirement
	Legal Mandate

Please explain how/why this request meets any of the above criteria.

Increase variety of food options
 Response to comments received on Student Satisfaction Survey 2011/2012
 Increase sales performance
 Low product cost, minimal staff required.

4.4. Justification and Rationale: What EMP goal, plan, program level outcome or institutional level outcome (core competency) does this request address? Please use information from your report to support your request.

College food trends and data, plus comments received from Student Satisfaction Survey reflect students looking for healthier dining options on campuses. By offering a fruit/juice health bar, this venue would meet those trends and be reflected on the next Annual Student Satisfaction Survey 2012/2013.

4.3. What measurable outcome will result from filling this resource request?

Student/Faculty/Staff population satisfaction.
Increase in revenue from sales utilizing low food cost product
Enhanced variety of dining options.

APPROVAL

AGENCY	DECISION	
The Program Review Committee has reviewed the information in this request and finds it to be:	COMPLIANT	X
	NON COMPLIANT OR INCOMPLETE	
	a) Request not adequately described or incomplete	
	b) Request not linked to assessments or assessments not completed	
	c) Request not linked to EMP, plan or SLO,PLO or ILO	
	d) Report Incomplete	
PRC Comments	It would strengthen the request to directly link to the EMP.	

Form Revised 9.19.12

Reports determined to be "Non-Compliant" will be returned to the division member responsible. Reports must be resubmitted with needed changes to the Program Review Office. Requests will not move forward in the budget process if the report or request is Non-Compliant.