

Dining Services Annual Report

Juneau, FY18

Completed By: Kayla Hood and Christina Ibias Date: July, 2018

Highlights

- Revenue increased by \$27,365.72 from FY17
- Expenses increased by \$93,500.10 from FY17
- The windows in the Lakeside Grill and Lakeside Store pantry area facing Auke Lake were replaced in summer 2017. The rest of the windows in the cafeteria and store will be replaced summer 2018. The new windows allow increased natural light and make better use of the cafeteria and store's view of Auke Lake.
- New hanging lights were installed over the hotline in fall 2017.
- The Bear's Pantry location was closed and pantry items consolidated to the Lakeside Store.
- Dining transitioned to using biodegradable or compostable containers for hot to-go containers, salad bar containers, and grab-n-go food cups.

Mission:

UAS Dining Services provides an inviting and engaging culinary experience offering fresh, nutritious, high quality food, while striving for excellence in customer service, sustainability, and fiscal responsibility.

Guiding Principles:

1. Maintain the highest standards in food safety
2. Develop a diverse menu with healthy, high quality food options
3. Provide nutritional information that encourages healthy nutritional choices
4. Purchase, prepare and dispose of food and waste with sustainability and fiscal responsibility in mind
5. Be an active partner with other Campus Life departments in promoting a residential campus experience that fosters interaction between students, faculty and staff
6. Actively listen to diners' input to improve the dining experience for the community

The Dining Services Mission was developed in December 2017.

Catering

FY18 Completed Events

Source	Projected Revenue	Actual Revenue	Balance
University Departments	\$50,000.00	\$45,397.69	(\$4,602.31)
Non-UA Events	\$85,000.00	\$70,406.25	(\$14,593.75)

Three catering invoices from FY18 were not paid until FY19, a total of \$24,315.

FY19 Projected Catering

Date	Event	Anticipated Income
July 2018	LSU	\$17,000.00
August 2018	New Student Orientation	\$4,000.00
November 2018	Power & Privilege Symposium	\$6,000.00
December 2018	Chancellor's Office Holiday Party	\$1,200.00
April 2019	Explore Southeast	\$2,000.00
May 2019	Commencement	\$2,000.00
May 2019	Kids 2 College	\$450.00
June 2019	Goldbelt Heritage Camp	\$10,000.00
June 2019	Sealaska Camp	\$15,000.00
FY18	Other non-UA catering events	\$32,100.00
FY18	Other UA catering events	\$27,250.00

Catering Fee Structure

In spring 2018 Dining Services reviewed and updated the catering menu and fee structure to improve cost-effectiveness and increase timely payments. The new menu and fee structure went into effect June 1, 2018.

- **Order Deadline:** Catering orders are due 2 weeks before the event. Requests received less than 2 weeks before an event will incur an additional fee of 5% of total charges, up to a maximum of \$50.00
- **Payment Deadline:** Payment is due within two weeks of the date of service or date of final invoice, whichever is later. Invoices not paid in full within this time period will incur a fee of 5% of total charges per week until paid in full.
- **After Hours Catering:** Catering falling outside of the normal Dining Services business day incurs additional costs for staffing. To recoup these costs an additional fee of \$50.00 per hour will be incurred for catering events outside these hours. After hours are defined as follows:
 - Monday – Friday: Before 7:00am, After 8:00pm
 - Saturday – Sunday: Before 9:00am, After 8:00pm

Budget Overview

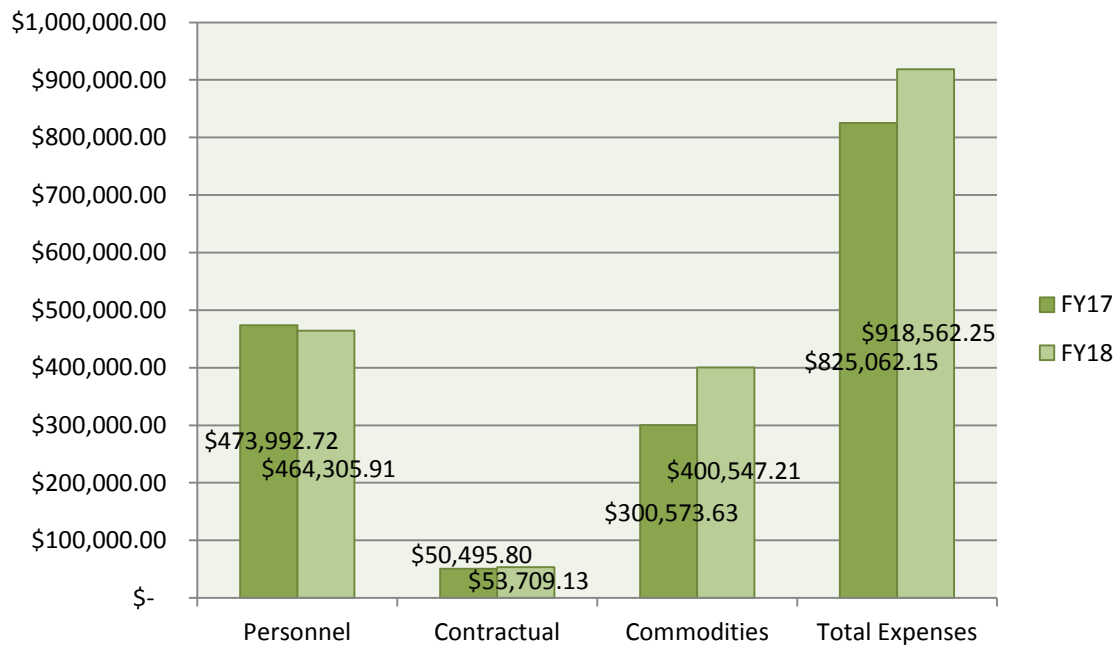
FY18 Expenditures

	FY18 Budget	FY18 Actual	Balance
Personnel	\$408,700.00	\$464,305.91	(\$55,605.91)
Contractual	\$34,000.00	\$53,709.13	(\$19,709.13)
Commodities	\$391,000.00	\$400,547.21	(\$9,547.21)
Total Expenses	\$833,700.00	\$918,562.25	(\$84,862.25)

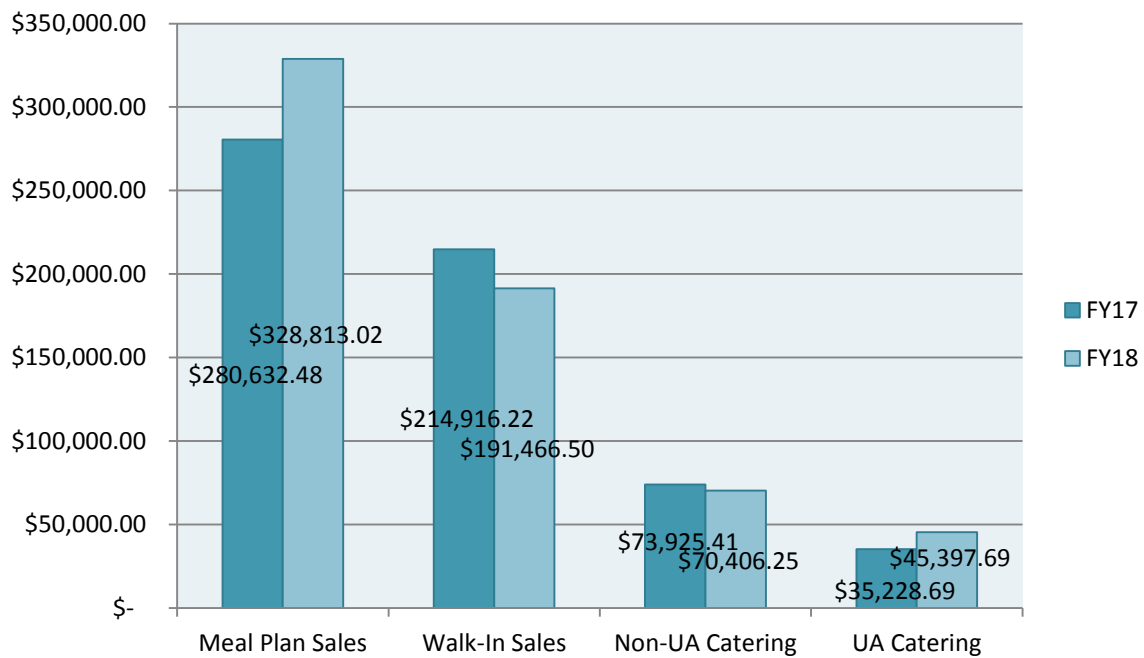
FY18 Revenue

	FY18 Budget	FY18 Actual	Balance
Misc Revenue	\$107,400.00	\$1,079.06	(\$106,320.94)
Meal Plan Sales	\$287,000.00	\$328,813.02	\$41,813.02
Walk-In Sales	\$235,000.00	\$191,466.50	(\$43,533.50)
Non-UA Catering	\$85,000.00	\$70,406.25	(\$14,593.75)
UA Catering	\$50,000.00	\$45,397.69	(\$4,602.31)
Clothing Sale to Depts	\$0.00	\$881.85	\$881.85
Supply Sale to Depts	\$0.00	\$93.45	\$93.45
Other Rev from Depts	\$0.00	\$360.00	\$360.00
Graduation Sales	\$0.00	\$2,936.47	\$2,936.47
Clothing Sales	\$26,500.00	\$11,273.51	(\$15,226.49)
Supply Sales	\$12,800.00	\$4,885.37	(\$7,914.63)
Sundry Sales	\$0.00	\$3,539.63	\$3,539.63
Total Revenue	\$803,700.00	\$661,132.80	(\$142,567.20)

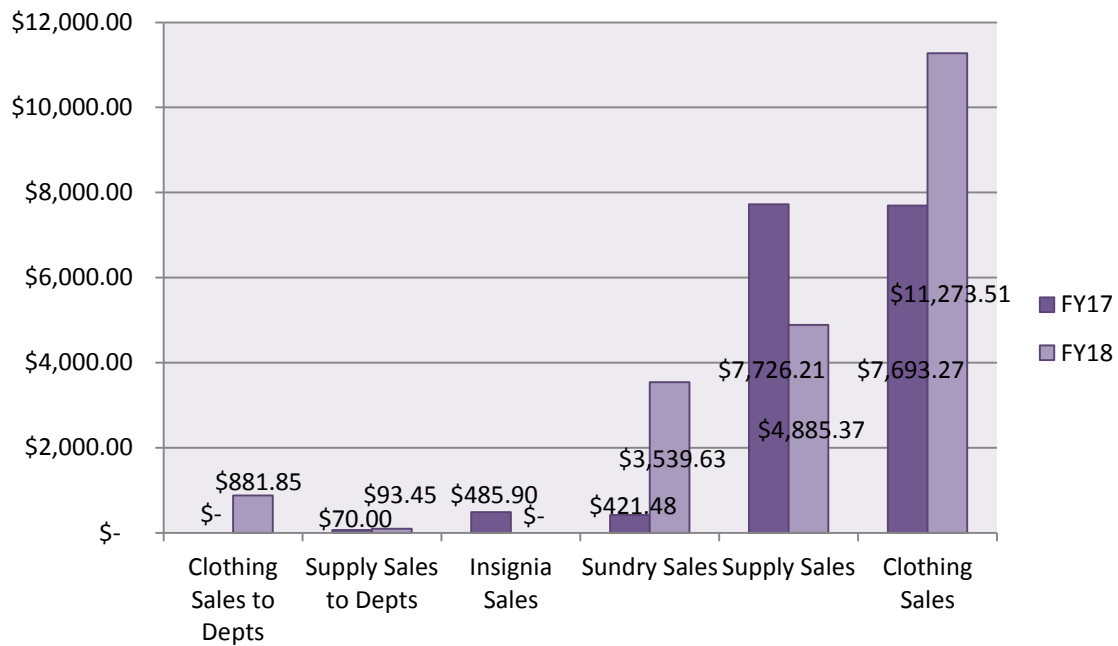
YOY Expenditures



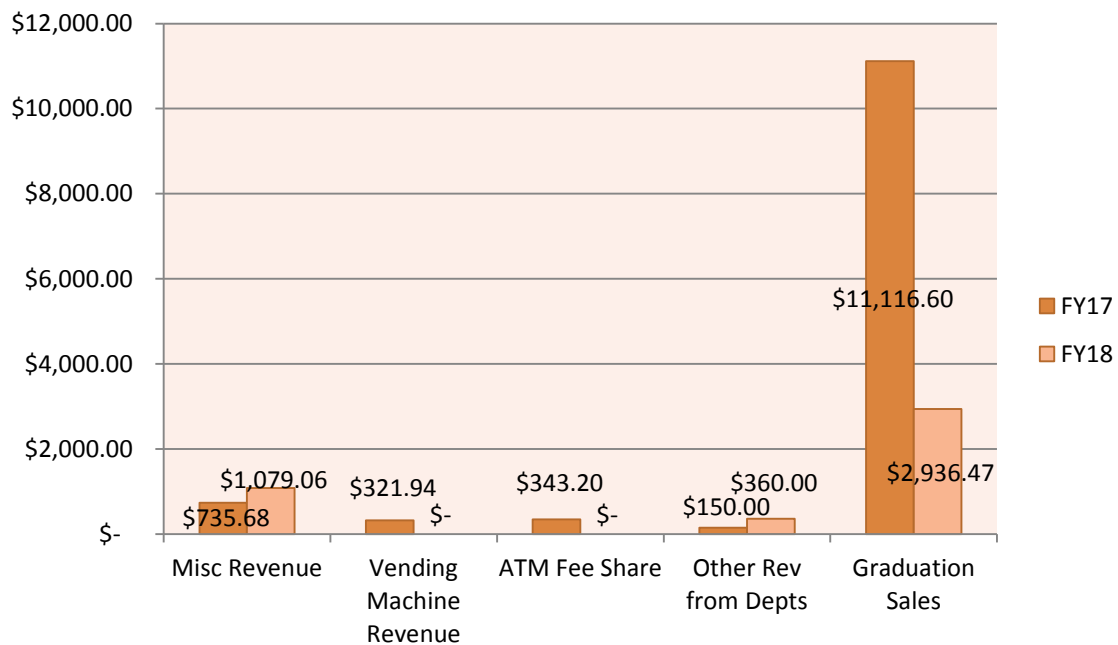
YOY Lakeside Grill & Spike's Café Revenue



YOY Lakeside Store Revenue



YOY Other Revenue



FY17 Total Revenue: \$633,767.08

FY18 Total Revenue: \$661,132.80

Assessment Initiatives

In FY19 Dining Services plans to request to add a ballot measure on the Student Government fall elections to gauge student interest in installing Coke or Pepsi soda fountains to replace the current bottled soda options. Dining also plans to conduct mid-year and end-of-year student surveys to collect information on student satisfaction, needs, and other comments.

Personnel

In FY18 Dining Services had a total of 7 full-time staff including 1 Dining Manger, 1 Administrative Assistant (resigned in July 2017, position filled July 2017), and 4 Cooks. In addition to the full-time staff 3 temporary staff cooks were hired. Of Dining's 12 student employees hired throughout the year 8 were returning staff.

Student Staff

Name	Position	Hired	End Date	Semesters on Staff
Jmari House	Dining Assistant	August 2016	May 2018	4
Connor Fuller	Dining Assistant	January 2017	May 2018	3
Kaitlyn Stevens	Barista	September 2015	Continuing	4
Walter Czopek	Dining Assistant/Barista	June 2014	May 2018	12
Tristan Truax	Dining Assistant	August 2016	May 2018	4
Julia Gregory	Barista	September 2017	January 2017	1
Grace Rodriguez	Barista	August 2016	May 2018	4
Tabby Hommel	Dining Assistant/Barista	January 2017	Continuing	2
Nizhoni Franklin	Dining Assistant	September 2017	Continuing	2
Cassandra Chase	Barista	October 2017	Continuing	2
Mark Dulay	Dining Assistant	September 2015	December 2017	5
Dixie George	Dining Assistant	September 2017	October 2017	0

Professional/Temporary Staff

Name	Position	Full-Time/Temp	Contract Length	Notes
Christina Ibias	Manager	Full-Time	12 months	
Jim Isturis	Admin	Full-Time	12 months	Resigned July 2017
Kayla Hood	Admin	Full-Time	12 months	Hired July 2017
Elizabeth Enriquez	Cook	Full-Time	12 months	
Analyn Guimmayen	Cook	Full-Time	12 months	
Vicente Guimmayen	Cook	Full-Time	12 months	
Graydon Mashburn	Cook	Full-Time	9 months	
Edwin Pascua	Cook	Temp	N/A	Contract ended 12/15/2017
Kaleb Simbahon	Cook	Temp	N/A	Contract ended 12/23/16, rehired through 6/30/2018

Walter Czopek	Cook	Temp	N/A	Summer Casual Labor hired 5/13/18 through 8/25/2018
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FY19 Personnel

All Dining Services full time staff will be returning for FY19. In addition Dining will hire 1 temporary cook to fill shifts, and 10 student employees, including 4 returning employees.

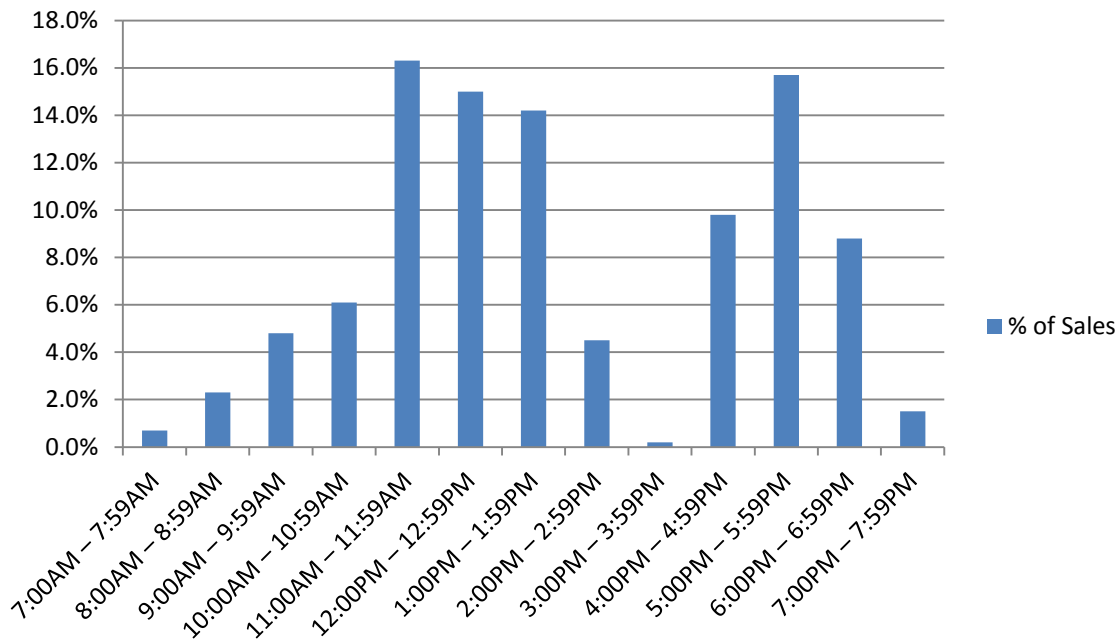
Usage Report

Lakeside Grill

Lakeside Grill Academic Year sales by hour, 8/28/2017 to 5/5/2018

Time	Number of Sales	Total Sales
7:00AM – 7:59AM	860	\$2,814.63
8:00AM – 8:59AM	2,772	\$9,327.98
9:00AM – 9:59AM	6,039	\$19,536.34
10:00AM – 10:59AM	6,638	\$24,909.35
11:00AM – 11:59AM	15,183	\$66,574.71
12:00PM – 12:59PM	13,930	\$61,498.98
1:00PM – 1:59PM	13,817	\$58,171.78
2:00PM – 2:59PM	4,335	\$18,420.53
3:00PM – 3:59PM	178	\$981.06
4:00PM – 4:59PM	8,919	\$40,244.44
5:00PM – 5:59PM	15,349	\$64,355.16
6:00PM – 6:59PM	9,285	\$36,151.28
7:00PM – 7:59PM	1,865	\$5,964.48
Total	99,170	\$408,950.72

Percentage of Academic Year sales by hour

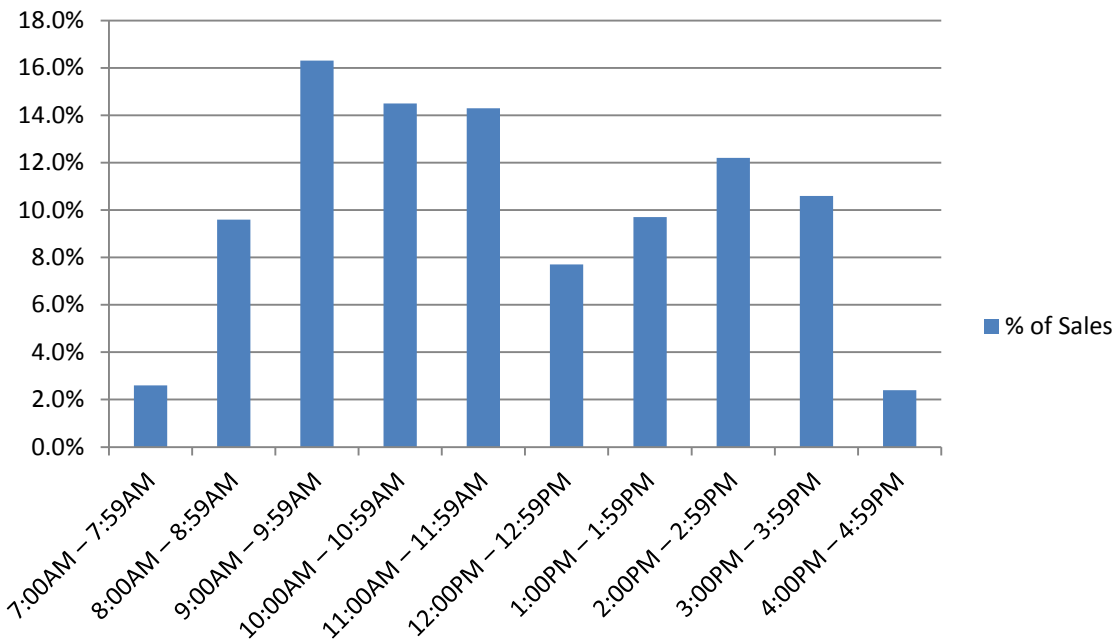


Spike's Café

Spike's Café Academic Year sales by hour, 8/28/2018 to 5/6/2018

Time	Number of Sales	Total Sales
7:00AM – 7:59AM	638	\$1,613.58
8:00AM – 8:59AM	2,536	\$5,882.17
9:00AM – 9:59AM	4,350	\$9,994.10
10:00AM – 10:59AM	4,024	\$8,884.86
11:00AM – 11:59AM	3,989	\$8,739.86
12:00PM – 12:59PM	2,091	\$4,707.53
1:00PM – 1:59PM	2,635	\$5,957.55
2:00PM – 2:59PM	2,991	\$7,477.97
3:00PM – 3:59PM	2,676	\$6,504.83
4:00PM – 4:59PM	622	\$1,481.56
Total	26,552	\$61,244.01

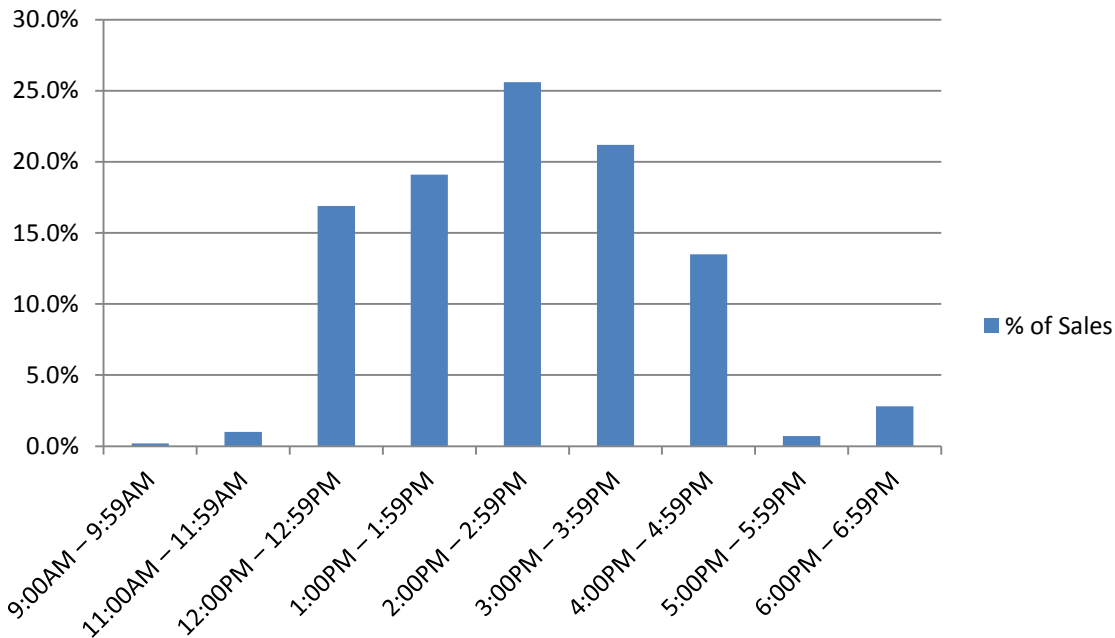
Percentage of Academic Year sales by hour



Lakeside Store

Lakeside Store Academic Year sales by hour, 8/28/2018 to 5/6/2018. Includes food and drink sales at special events, such as Campus Kickoff and Spring Carnival.

Time	Number of Sales	Total Sales
9:00AM – 9:59AM	4	\$66.48
11:00AM – 11:59AM	4	\$36.84
12:00PM – 12:59PM	940	\$5,156.91
1:00PM – 1:59PM	1,245	\$5,832.16
2:00PM – 2:59PM	1,962	\$7,824.66
3:00PM – 3:59PM	1,570	\$6,489.12
4:00PM – 4:59PM	909	\$4,122.26
5:00PM – 5:59PM	38	\$199.50
6:00PM – 6:59PM	26	\$867.20
Total	6,698	\$30,595.13



Equipment Inventory

Equipment	Status	Last Cleaned	Last Serviced	Concerns
Vent/Hoods	Working	7/2/2018	7/2/2018	None
Walk-in Cooler	Working	6/26/2018	April 2018	None
Walk-in Freezer	Working	6/26/2018	July 2018	Need to monitor temperature
Standing Coolers	Working	6/26/2018	February 2018	None
Hot Line	Working	6/26/2018	N/A	None
Sandwich/Salad Bar	Working	6/26/2018	N/A	None
Ovens	Working	6/26/2018	Unknown	Need to be calibrated
Grill	Working	Daily	Unknown	Coils will need to be replaced
Flat top	Working	Daily	Unknown	None
Fryers	Working	Every 3 days	Unknown	None

An inventory of all food, apparel, and supply stocks can be found in the Dining Services Google File Share under Food Service Admin > Food Service Projects > Inventory.

Business Report

ATM Vendor

The ATM in the Lakeside Grill is owned and operated by Alaska Cache Liquor, Inc. The vendor is responsible for stocking and maintaining the ATM and UAS provides internet connection and a secure location for the ATM. UAS receives a portion of the proceeds after transactions reach a certain volume per month. This transaction volume was not reached in FY18.

Contact Information:

Paul J. Thomas
Alaska Cache Liquor Inc.
P.O. Box 20977
Juneau, Alaska 99801
Ph 907-586-2232
Cell 907-723-7717
Fax 888-517-5531

Graduation Gear Vendor

In FY18 the management and sales of graduation gear was handed from the Student Accounts office to Dining Services. Dining Services partners with Jostens to provide online graduation gear sales at a low cost to students, as well as keeping a small stock of items on hand for last minute sales.

Vending Machines

The two vending machines in the Egan building owned by Dining Services have not been operational during FY18. Dining Services is currently in the process of negotiating for Odom Corporation (Coca Cola) to take over the vending machine locations. The new vending machines would have the capabilities to take credit card and campus card payments. The new machines are expected to be installed by the fall 2018 semester.

Blanket Purchase Orders

Dining Services had open purchase orders with the following vendors for regular ordering of food and supplies. In addition to the below vendors Dining Services does regular purchasing at Costco for raw food and food for resale and Office Max for office supplies and disposable supplies.

Vendor	PO Number	Items Purchased
Food Services of America	P0518127	Disposable supplies, raw food, and food for resale
Heritage Coffee Co	P0518128	Disposable supplies and raw food
Northern Refrigeration	P0518142	Equipment maintenance and maintenance supplies

Northern Sales Company	P0518135	Sundry items for resale
Odom Corp (Coca Cola)	P0518141	Sundry items for resale
Sysco	P0520121	Disposable supplies, supplies for resale, sundry items for resale, and raw food

Special Projects

Webstore, reorganized store, plans for Spike's improvements, eco-friendly transitions

Online Apparel Store

Work on an online apparel store continued through FY18. The store is hosted through TouchNet, and the Dining Services Admin will be responsible for inventory management and order fulfillment. The store is expected to launch in August, 2018.

Lakeside Convenience Store

The Lakeside Convenience Store was closed over summer 2017 to facilitate partial window replacement and painting of the space. Merchandise was consolidated and reduced to make space for new logo wear, and to open up the layout of the shelving in the store. A space was made to sell snacks and food staples due to the closure of the Bear's Pantry location. In summer 2018 the store was closed to finish the window replacement project.

Spike's Café Improvements

Improvements to the area of Spike's Café are being planned, possibly including new seating, lighting, wall decorations, rugs, and improved signage.