



**De Anza Dining Services
Educational Resources & College Operations
Program Review February 2009**

A. Mission

De Anza Dining is a not for profit Community College-managed auxiliary service that receives no subsidy from the government. We obtain our revenues through our retail services, catering, conference clients and food vendors.

Our Culinary, Service and Managerial team have over 100 years of hospitality experience and are committed to providing a high quality and nutritious food in a safe, and friendly dining environment. We offer varied menu options, and quality services on campus to meet your needs.

Our team understands that everyone's dining preferences and needs are different which is why each meal served at every De Anza Dining location has multiple options. Furthermore, our diversity and experience enable us to offer students more flexible and varied meal options than those offered by most other community colleges.

De Anza Dining is also committed to sustaining the De Anza culture by supporting the student / student clubs and departments by providing some food and conference services at close to cost.

De Anza College Campus Center is divided into 4 mission departments.

The Campus Center Food Service annual budget is 1.4 million per year.

- 1) To have wholesome, multicultural, nutritious food on a daily basis.
 - 2) Provide friendly, informed service personnel.
 - 3) To be available at the most important hours, to student, faculty and staff.
 - 4) Monitor to budget in a way that is financially successful.
-
- 1) We monitor all leased Food Service Operations, with an estimated sales of 1.4 million annually. 15% commission is the base for the Food Service Department.
 - 1) 1 Chinese Vendor
 - 2) 1 Espresso Stands
 - 3) 1 Café
 - 4) 1 Mexican Vendor

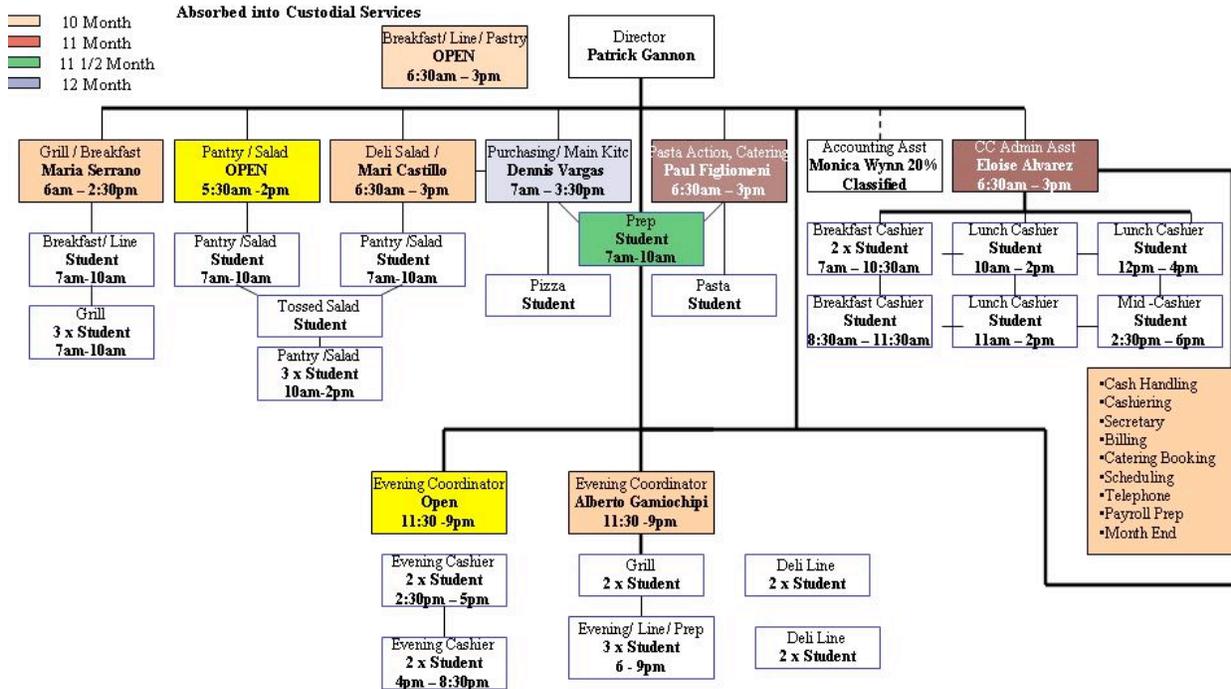
 - 2) Flea Market

The Campus Center Directory also operates and monitors the flea market food operations; annual profit for the Food Service Department is 30K.

B. Number of FTE

Dining Service has lost several employees to attrition over the last 4 years. Out of four positions one has been filled. The staffing costs have soared in this time period with benefits nearly doubling. We currently have 8 full time classified employees. In place we hire up to 35 part time students and two open positions.

Dining Service Organizational Chart Year 2008-2009



C. Responsibilities

Dining Services is responsible for all food distribution at De Anza College. Dining Services operates the food court, campus catering and conference rooms in the campus center. Below is a list of responsibilities. Dining Service also manages the campus center building for maintenance, upgrades and purchases.

Food Court

The food court consists of eight stations with the concept of cooking to order or “Just In Time Cookery”

1. Action Pasta Station

The action pasta station consists of a low budget and high budget pasta. Both pastas are made to order and are at the level of any high class restaurant. The identical philosophy and fundamentals of cooker are used; the only difference is the sit down restaurant.

2. Italian Foods/ Pasta & Comfort

Two types of lasagna are served daily including garlic bread. We have a selection of three pizzas daily; cheese and pepperoni don't change, however our specialty changes daily. The grilled cheese panini and cheese and bacon are favorites as are our comfort stations during the winter with specials such as Braised Lamb Shank in Cabernet, Meat loaf, Risotto and the like...

3. Grill Station

Our grill station, our most grueling because of the heat and pace, serves a variety of burgers sausages not forgetting curly fries, onion rings and a balance of veggie burgers, Portobello burgers

4. Cold & Hot Sandwich

The addition of hot sandwiches to our repertoire enhances our extensive range of signature sandwiches and wraps. A very popular station

5. Action Tossed Salad & Organic Salad Bar

The tossed salad station is now a very popular station. Based on customer surveys we added the small salad. The small salad has become even more popular than the large salad. We get our organic produce from local sources, particularly one called Alba Farms sixty five miles south of De Anza. Alba Farms doesn't have all of our needs most of the time so, we use a broker to source it for us. The other side of the salad bar is a regular salad bar using no organic items. Both are very popular.

6. Beverage and Grab and Go Station

We serve over 45 hot and cold beverages. We are under contract with Pepsi Cola and are limited to what choices are available. The grab and go station is home to Pre made salads, sushi and condiments. All are readily available for customer not wanting to wait for just in time cookery.

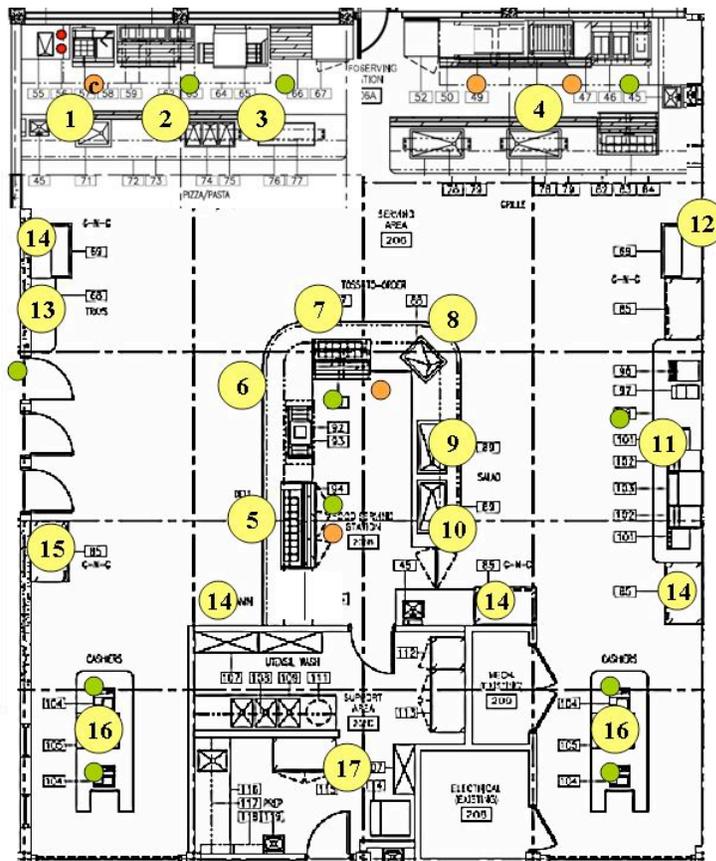
Below is a map identifying stations, full and part time staffing.

De Anza Dining Food Court

1. Action Pasta Station
2. Italian Foods / Comfort
3. Pizza Selection
4. Grill Station
5. Cold Sandwich
6. Hot Sandwich
7. Cold Wraps
8. Action Tossed Salad
9. Organic Salad Bar
10. Regular Salad Bar
11. Beverage Station
12. Grab 'n' Go Cold
13. Soup Station
14. Beverage Cooler
15. Ice Cream Freezer
16. Double Cashier Station
17. Commissary Kitchen

Full Time Staff

Student Staff



Vendors

We currently have four vendors, Una Mas, Hong Fu, Specialty Coffee and Le Cafe. All are performing very well. We also over see the vendor's products, presentation and financials taking 15% of total sales.

Flea Market

The flea market has seen better times. The income stream as steadily decreased over the years. This is due to the economy, competition and increased parking fees from \$3 to \$5. The weather plays a significant role with the market including many days where it rained earning us little or no income.

Conference Rooms Campus Center

De Anza Dining Services takes care of all room booking at the campus center. De Anza Dining exerts enormous efforts to coordinate a fair reservation system. Coupled with the room booking catering is also preformed by the division bringing in a substantial income stream.

Building Maintenance

The upkeep of the building is monitored by the Director and his administrative assistant. Maintenance requests are entered on line to plant service, which in turn completes the tasks. Plant services bills back to the Campus Center fund for all repairs including on going preventive maintenance.

D. Budget Summary

De Anza Dining Service did not make a profit in its first renovated year. This was primarily to do with paying for labor while being closed and not generating any sales. Considering the month of July, August and part of September, the overall loss was not significant. Coupled with a new operation for all of the staff and the 48% more offerings, it took a while for it to blossom. Nevertheless, blossom it did. After winning nation recognition De Anza Dining in its second year of service is currently making a profit with astronomical sales beating out last year by 35%. We never thought it would be this successful. However, because of its enormity and wide ranging foods, it needs to the volume to survive. Below is the forecasted sales and profit for 2008-09 fiscal year.

	Actual YTD Dec 2007	Actual FY 2008	Actual YTD Dec 2008	Original Budget FY 2009	Revised Budget FY 2009
SALES					
Gross Sales	411,255	1,308,030	682,626	1,440,255	1,595,000
> Sales: Cafeteria	335,992	1,083,553	556,817	1,205,255	1,360,000
COST OF FOOD SOLD	208,808	641,113	312,740	688,442	750,000
	50.8%	49.0%	45.8%	47.8%	47.0%
GROSS PROFIT	202,447	666,917	369,886	751,813	845,000
EXPENSES					
Salary & Wages	293,629	714,894	319,876	713,000	706,000
Operating Expenses	95,458	221,277	98,885	185,620	214,135
Total Expenses	389,087	936,171	418,761	898,620	920,135
NET INCOME FROM OPERATIONS	-186,640	-269,254	-48,875	-146,807	-75,135
OTHER INCOME					
Miscellaneous Income	0	2,275	1,700	0	0
> Purchase Discounts					
> Misc Income Nontaxable		2,275	1,700		0
> Misc Income Taxable					
Commissions	68,256	202,428	72,124	174,750	158,500
Interest Earnings	7,601	15,257	5,605	10,000	
Total Other Income	75,857	219,960	79,429	184,750	158,500
NET INCOME BEFORE DISTRIBUTION	-110,783	-49,294	30,554	37,943	83,365
Campus Expense Support	6,333	12,831	6,361	14,850	13,500
Campus Capital Support					
NET INCOME AFTER DISTRIBUTION	-117,116	-62,125	24,193	23,093	69,865

Accounting:

In order to fully understand how a budget is put together one needs to understand the daily operational income and expenditures. A budget comprises of many packets and sections of information both based on historic data and forecasted events. At De Anza Dining we enter sales and purchasing data daily giving us a twenty four hour dashboard of where we stand. In the past we had to wait six weeks to find out what was happening with our operation and in many cases too late to react, thus losing income. Below is a copy of what we use to document Instead of waiting six weeks to find out what is happening we get that picture daily capturing our customer count and check average.

Deanza Dining		DAILY REVENUE TRACKING					CC#	20656
	10/6/2008	10/7/2008	10/8/2008	10/9/2008	10/10/2008			
	Monday	Tuesday	Wed	Thurs.	Friday		Total	
Cafeteria								
Food Sales	10,445.23	10,656.31	10,656.31	10,614.57	2,765.39		45,137.81	
Food Taxable	272.65	346.09	299.18	313.90	313.27		1,545.09	
							0.00	
Tax	22.36	28.38	24.53	25.74	25.69		126.70	
Sales Minus Tax							0.00	
Net Sales Cafeteria	10,740.24	11,030.78	10,980.02	10,954.21	3,104.35		46,809.60	
TOTAL RECEIPTS	10,740.24	11,030.78	10,980.02	10,954.21	3,104.35			
CASH DEPOSIT - ALL	10,740.24	11,030.78	10,980.02	10,954.21	3,104.35		46,809.60	
Total Deposit	10,740.24	11,030.78	10,980.02	10,954.21	3,104.35		46,809.60	
Over (Short)/ Rounding	(4.51)	8.21	(3.77)	(16.09)	6.87		(5.30)	
* investigate if over \$20 and provide backup to Finance								
Total Revenue	10,735.73	11,038.99	10,976.25	10,938.12	3,111.22		46,800.31	
Micros Reports	10,740.24	11,030.78	10,980.02	10,954.21	3,104.35		46,809.60	
Variance	(4.51)	8.21	(3.77)	(16.09)	6.87		(5.30)	
LESS: Tax	22.36	28.38	24.53	25.74	25.69		126.70	
Revenue Reported on P&L	10,713.37	11,010.51	10,955.52	10,912.42	3,078.66		46,670.48	
Customer Count	2,593.00	2,682.58	2,672.00	2,672.00	2,672.00		13,293.58	
Average	4.13	4.13	4.13	4.13	4.13		4.13	

SAMPLE

Accounting:

By entering in every invoice it achieves two things. Most importantly, it gives the Director a chance to keep an eye on what's being purchased identifying any major increases. Armed with this information we can confidently identify problem areas and create an action plan to make corrections.

Week-Ending:		4/19/2008				
Vendor Name	Food	Beverage	Paper	Cleaning	Office Sup.	Sr
AlSCO						
AlSCO						
AlSCO						
AlSCO						
American Services Group						
Barnes & Watson						
Alba Farms	117.00					
Alba Farms						
Alba Farms						
Alba Farms						
Alba Farms						
Alba Farms						
Book Store						
Carbonic Services						
Carrol						
Boulanger	307.35					
Boulanger	396.61					
Boulanger	334.74					
Boulanger	-8.68					
Boulanger	352.16					
Boulanger	190.25					
Durham Meat	330.67					
Fresh Delivery Sales						
Fresh Delivery Sales						

SAMPLE

E. Strengths

De Anza Dining is recognized as a reputable food service operation on and off campus. De Anza Dining Service Received national recognition from the National Association of College Food Service Association winning gold and the overall award in the Loyal Horton Awards in Washington DC.

Provide budget catering to the student groups and certain struggling no funded departments.

F. Weaknesses

Our staff is aging with much absenteeism for medical leave.

Rising costs drive up pricing

Transportation on campus is dangerous with the current vehicle.

There's never enough time to train the staff.

The director does not have a second in command.

Theft in the food court is still rampant

The economy is weakening

G. Trends

- **Positive**

People are eating out more often. We are current on culinary trends from a college university and retail point of view.

Students don't seem to be heavily effected by the economic down turn as it is possible that they most likely haven't lost anything substantial. This is not to say that they won't be affected as much retail has already closed.

- **Negative**

The competition outside is fierce which in turn lowers pricing to gain customer base.

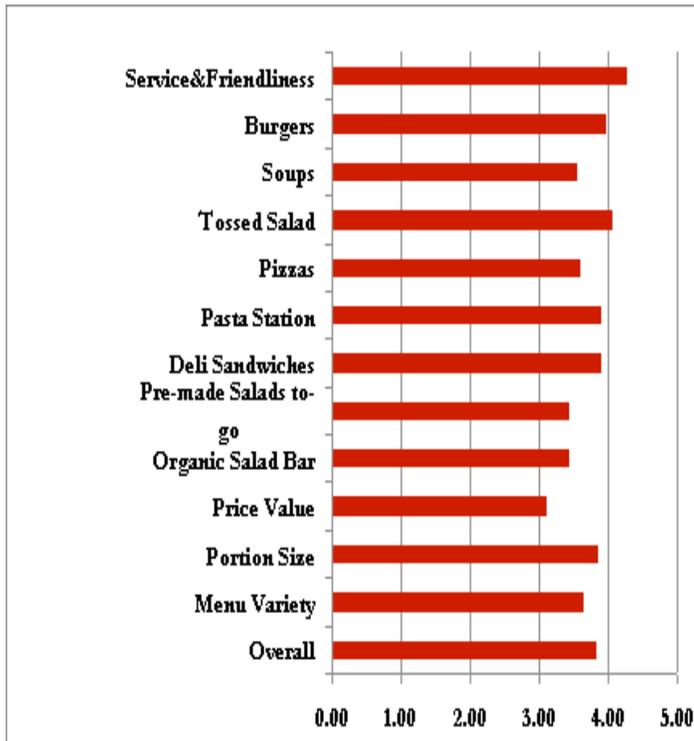
Commodities are constantly rising increasing food cost beyond belief. All our tricks have been tapped out as far as saving on the cost of food. Prices are the only area that we can increase.

H. Quantitative Workload Measurements

Based on last year's numbers the food court has become very successful. We monitor daily our sales versus last year and compare check average and customer count giving us an up to date operational dashboard. Below is an example of what is documented.

<i>Week 2 Ending</i>	Sales Comparison							On Going
	2007 Year	7,459.36	7,605.38	7,033.73	7,130.04	2,327.61	31,556.12	
10/11/2008	Net Sales Cafeteria 08	10,713.37	11,010.61	10,951.72	10,912.38	3,085.53	46,673.61	
	Compare	3,254.01	3,405.23	3,917.99	3,782.34	757.92	15,117.49	7,432.41
		44%	45%	56%	53%	33%		
<i>Week 2 Ending</i>	Customer Count Comparison							
	Customer Count 2007	1963	1996	1856	1886			
	Customer Count 2008	2593	2682	2670	2650			
	Compare	630	686	814	764			
<i>Week 2 Ending</i>	Check Average Comparison							
	Check Average 2007	3.80	3.81	3.79	3.78			
	Check Average 2008	4.13	4.10	4.10	4.11			
	Compare	0.33	0.29	0.31	0.33			

I. Qualitative Measurements



Satisfaction Survey:

Every year we compile a satisfaction survey to get a pulse on how we are doing and solicit suggestions and comment. Above is the survey from last year with some of the comments.

The suggestions are taken into consideration and changes are made to the menu when possible.

An example of multiple suggestions was to advertise our nutritional content (see attached). Small salads were requested and put on the menu. Biscuits and gravy was added to the breakfast menu.

Suggestions Top Ten	Kudos Top Ten
Lower prices	Wraps are great! Pizza improved from 2007.
More variety	Grill kicks ass.
Breakfast variety not enough	Much better than before the renovation.
Bigger portions	From what I heard what the cafeteria used to be like, there is a major improvement.
Healthier	Great service! Clean!
biscuits n gravy	For a school cafeteria, surprisingly good food.
Smaller Portions	Pasta & Sandwich sections
Longer Hours	Good staff/workers, including janitorial services.
Less Oily	
Keep food warm	

GRILL NUTRITIONAL INFORMATION

Product	Serving Size	Cal.	Cal. from fat	Total Fat (g)	Sat. Fat (g)	Chol. (mg)	Sodium (mg)	Carb. (g)	Dietary Fiber (g)	Protein (g)
Breakfast										
Scrambled Egg	4 oz	130	70	7.8	2.5	370	300	2	0	13
Scrambled Egg w/ Ham	4 oz	181	97	10.8	3.5	386	673	2.9	0	18
Hard Boiled Egg	1 egg	103	65	7.2	2.2	288	84	0.8	0	8.6
Bacon	1/2 oz.	48	38	4.2	0.7	9	208	0.9	0.4	1.5
Turkey Patty 2.5 oz	1 patty	128	80	8.9	2.5	60	430	0	0	12
Pancake	8 oz.	412	60	6.7	1	20	1600	76	4	12
Hash Brown	2 oz.	116	60	6.7	1	0	140	13	2	1
French Toast	2 oz.	198	50	5.5	1.2	158	429	28.5	2	8.6
Oatmeal	1 cup	298	50	5.6	10	0	0	52	8	10
Toast	1 slice	72	8	0.9	0	0	191	14	1	2
Breakfast Panini	1 panini	298	111	12.3	4.8	234	774	29.7	2.2	17.1
English Muffin	1 muffin	148	20	2.2	0	0	230	27	2	5
Egg on the Run (Hash Brown)	1 portion	437	197	21.9	7.5	241	668	41.1	4	18.9
Breakfast Sausage 2 oz	1 portion	264	240	26.7	10	45	360	0	0	6
Classic Burgers 5.3 oz Meat Patty										
Hamburger	1 burger	594	247	27.4	9.8	154	626	36.7	3	50
Cheese Burger	1 burger	651	289	32.1	12.8	169	714	36.9	3	53.5
Bacon Cheese Burger	1 burger	698	327	36.3	13.5	169	922	37.8	3.4	55
Western Burger	1 burger	815	395	43.9	15.9	169	1028	48.6	3.8	56.5
Garden Burger	1 burger	348	60	6.7	1.6	25	1258	58.7	6	13.4
Signature Burgers										
Philly Cheesesteak	1 sandwich	599	207	23	10.8	99	300	30	0	30
Grilled Chicken Sandwich	1 sandwich	446	85	9.5	1.9	120	120	10	0	10
Grilled Cheese	1 sandwich	538	265	29.6	12	17	17	10	0	10
Grilled Portobella	1 burger	250	27	9	0	0	0	0	0	0
Italian Sausage	1 sandwich	639	278	27	10	10	10	10	0	10
Turkey Sausage	1 sandwich	453	14	14	0	0	0	0	0	0
Fish Sandwich	1 burger	479	13	13	0	0	0	0	0	0
Grill										
Hot Dog 2.75 oz	1 hot dog	412	23	23	0	0	0	0	0	0
Chilli Dog 2.75 oz	1 hot dog	486	26	26	0	0	0	0	0	0
Chicken Corn Dog 2.75 oz	1 corn dog	192	10	10	0	0	0	0	0	0
Chicken Nuggets 1 oz	13 pieces	75	0	0	0	0	0	0	0	0
Chilli Chese Fries	20 oz.	781	0	0	0	0	0	0	0	0
French Fries - small	9 oz.	367	0	0	0	0	0	0	0	0
French Fries - large	14 oz.	592	0	0	0	0	0	0	0	0
Curly Fries - small	9 oz.	367	0	0	0	0	0	0	0	0
Curly Fries - large	14 oz.	592	0	0	0	0	0	0	0	0
Onion Rings	4 oz.	441	0	0	0	0	0	0	0	0

Nutritional Information Posted on line and in the servery

J. Planning Agenda

Our planning for next year comprises of fine turning our menus adding and deleting menu items; this is constant every year.

We are currently researching what it will take to add an Industrial Culinary Program which in turn will hopefully add a new dimension to our operation. The module might be combined with the science center's nutritional program; however, nothing is set in stone at this stage.

K. Comments

So far, we are very happy with the renovation and the changes that have taken place. The goal is to maintain and elevate that standard. We would like to become the authority on food by potentially giving some free classes open to all students.

Strategic Planning

1. How does your program or service respond /address the College's strategic initiatives?

2.

De Anza Dining's is charged with offering nutritious and affordable food to students. In turn, students who eat balanced diets should be in better mental shape and ready for academic challenges.

3. Retention, keeping them on campus, more likely

It is evident from the increase of recent sales,that more and more students are staying on campus partaking in the services at the campus center. The quality and service at the food court has improved since the renovation. Dining Service offers 35 student part time positions preparing and serving food to the community.

4. Which initiatives does your program or service respond to and in what ways can the response be measured or evaluated?

The 38% increase in sales over last year says that more students are using the cafeteria. Dining Services is doing its part to retain students on campus. Dining Service offers very low pricing to the student clubs. We make no profit from the clubs. We also give those programs that have little or no funding help with their event.

Strategic Planning

5. How does the work of your program or service respond to increased access, growth, retention and/or student equity?

De Anza Dining offers multiple jobs for both local and international students in the Campus Center. We offer rental space for student, faculty and community events.

6. What other programs/services are you working with to accomplish your proposed goals/outcomes?

We are currently looking at doing 6 – 8 free classes open to the college and community. These classes would demonstrate the basics skills needed to produce food at home, eg.. pasta, frying etc.....

What is important to understand about your program, or service and the consequences to the college if it was discontinued or reduced?

The elimination of Dining Services at the campus center would be a disaster from many angles. Primarily, the elimination of food would effectively send people off campus with no guarantee of return; classes might be easily skipped rather than face the hassle of finding parking etc....

The nucleus of the college is the campus center, hence the name, where the majority of students congregate. The food services are what draw many students to the campus center. Eliminating this would be eliminating student culture decentralize the nucleus to else where. This was clearly seen during the renovation of the campus center; students were scattered throughout the college with no real defining central area. Loss of collegial ship might equate to no grounding ties to the campus and therefore more likely to drop.

Without the food services, there would be nobody to schedule the conference rooms leaving it a free for all – major disaster. Also, the conference rooms would loose income as there would be nobody to mange them.

T'would be a sad day for all!