
IMAGING, PRINTING, MAIL, AND TEMPORARY SERVICES (IPMTS)

| | <u>1996-97</u> | | <u>1997-98</u> | | <u>1998-99</u> | |
|------------------------------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|
| | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> | <u>FTE</u> | <u>Budget</u> |
| <i>Category of Expense:</i> | | | | | | |
| Staff Salaries | 37.75 | 1,045,864 | 37.75 | 1,084,596 | 37.25 | 1,115,268 |
| General Assistance | 0.71 | 38,492 | 0.71 | 22,979 | 0.71 | 209,391 |
| Nonsalary/Other | | 2,643,449 | | 2,543,329 | | 3,535,452 |
| <i>TOTAL by Category</i> | 38.46 | \$3,727,805 | 38.46 | \$3,650,904 | 37.96 | \$4,860,111 |
| <i>Sources of Funds:</i> | | | | | | |
| General Funds | 15.00 | 126,381 | 14.75 | 137,800 | 14.40 | 147,206 |
| Self Supporting | 23.46 | 3,601,424 | 23.11 | 3,500,104 | 22.96 | 4,699,905 |
| Auxiliary Services | | 0 | 0.60 | 13,000 | 0.60 | 13,000 |
| <i>TOTAL by Fund</i> | 38.46 | \$3,727,805 | 38.46 | \$3,650,904 | 37.96 | \$4,860,111 |

MISSION

To provide the campus with diverse and technologically advanced support services in the area of hard copy design, imaging, mail delivery and temporary staffing. IPMTS is dedicated to provided the highest quality product while maintaining the lowest possible costs to the UCSC campus community in support of the campus mission.

DESCRIPTION

IPMTS provides a variety of services to the campus (both on and off-campus locations) and surrounding community in the areas of reprographic services, imaging, mail delivery and temporary staffing.

GOALS

- Continue to provide electronic distribution of mass information to the campus community with the goal of reducing the number of hard copy distributions, reducing cost and improving timeliness.
- Continue to develop computer access to IMPTS through web pages and on-line ordering by customers.
- Develop new revenue streams and partnerships with internal and external entitie that relate to the mission of IMPTS.

ACTIVITY DATA

- Conduct a needs survey of the campus to identify ways to increase services and revenue.
- Expand email distribution services by producing two flyers or workshops.
- Conduct feasibility study on new technologies that can be utilized to manage growing workloads without increasing staffing.
- Develop marketing materials to inform and excite potential customers on and off-campus.