



# 2018 3 YEAR OPERATING PLAN

This 3-year Operating Plan was created through an integrated effort of SPE Volunteers and Staff to describe the scope and rationale for current and future SPE initiatives. This plan shall be reviewed and expanded annually to ensure effectiveness and ongoing awareness for SPE's Chapters, Volunteers, Staff, and Partners.



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## ***1. Preface to the 3-Operating Year Plan***

SPE has been a premier hub for knowledge and networking for over 75 years. Founded as a regional (Michigan) association by a group of plastics industry sales representatives in 1942, SPE grew along with the industry and today includes nearly 100 chapters worldwide. Over those years the industry has undergone tremendous change, yet throughout its history the SPE has remained a trusted source of information and provided generations of plastics professionals the opportunity to establish contact with others.

The 'supply' of up-to-date and high-quality knowledge has always been a core aspect of technical societies, including SPE. Historically, members accessed knowledge via a combination of conferences, seminars, magazines, books etc. In the past 2 decades the digital revolution and the Internet have challenged the traditional business model of technical societies. Today, information is abundantly available, often free of charge, and networking via social media has become the norm for many, especially today's young professionals.

As we look to the future, we can reasonably expect that change will continue to impact our industry, our workplace, and the world in which we live. To ensure that SPE remains a valuable resource for future generations, we must constantly seek to identify and employ new methods and technologies to facilitate information sharing and enhance relationship management. Since most Society activities are performed through our chapters (Sections, Divisions, Special Interest Groups and Student Chapters), with the support of hundreds of volunteer leaders, the effort to maintain relevance must be a fully integrated effort between volunteer leaders and staff.

With this in mind, our 3-year Operating Plan (3YOP) will provide everyone with awareness of Society wide initiatives, guidance for specific programs, and a basis to measure our performance. The plan will be subject to regular, periodic review to ensure continued suitability.



## ***2. Leadership Statement***

With this second update to our 3YOP, we confirm our commitment to disciplined, effective planning and implementation of strategic projects that will insure our Society's leading role as the trusted plastics industry source for qualified information; knowledge and networking.

Our Society continues to operate in a challenging environment with continuous changes in our industry and the world in which we operate. The 2018-19 3YOP remains focused on effective execution of a disciplined financial plan and strategic projects. Major initiatives going forward are

- 1) Continued upgrades to our core IT infrastructure to enhance the member experience.
- 2) Enhanced marketing and delivery of SPE assets to strengthen the SPE brand while simultaneously creating additional advertising revenue streams.
- 3) Improvements to our events and conferences, in particular ANTEC, for greater participation, relevance and revenue.
- 4) Growth in the number of paid members and customers.
- 5) Continued improvements in the alignment of Sections, Divisions and SIGs with the National organization to better enhance member value.

As we initiate the execution of this plan, I encouraged you to take the time to study it and the outlined projects, as they are our assurance for continued relevance, now and into the future.

For any input or remarks, please don't hesitate to contact us.

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## **External Factors**

The following factors were selected for consideration during this planning cycle. While there are literally dozens of possible factors to consider, these factors were chosen because of their magnitude of impact or near-term implications to SPE.

**Access to information** continues to impact our future strategies. Globalization, new technological developments, material shortages & price volatility and increased competition are just a few examples of modern day issues faced by plastics professionals on a regular basis. The ever-increasing volume of information available via the Internet, advances in search engine technology, and the convenience provided by mobile devices will require us to consider how members and leaders access information for years to come.

Historically, **conferences** have been an important, effective, and profitable platform to transfer knowledge, promote awareness, and facilitate networking. Today, SPE and other professional organizations, are facing increased competition around the world from for-profit organizations seeking to garner a piece of this coveted market space, once dominated by non-profit associations. Additionally, peer-to-peer networking via social media is gaining in importance, especially for younger professionals.

**Printed publications** face unprecedented challenges due to the changes in the way people access and exchange information. One direct consequence has been stagnating revenue linked with lower demand and redirection of advertising budgets. SPE's magazine is not immune to this situation. SPE's scientific journals have benefitted from a substantial growth in government-supported research in developing countries over the last ~20 years, in particular in China and India. Such expansion is likely at an end.

**Volunteerism** is the life blood of SPE. We owe our success to the dedication and commitment of thousands of volunteers over the years.



However, we must recognize that increased competition has caused many employers to increase demands on their staff and provide less support for volunteerism. Additionally, those willing and able to volunteer often have several options for where they can donate their time and therefore can be very selective about the roles they chose to accept. The philanthropic part of volunteerism is also gaining in importance when people are making decision about how to spend their time and resources.

### **2018 Update:**

The use of shale gas in North America as a feedstock as well as the continued economic recovery has led to a resurgence of resin production in North America. The likely largest-ever NPE to be held in 2018 is just one example of this resurgence. The Middle East continues to bring resin capacity on-line although the long-term implications to the plastics industry of continued political unrest are not clear. Additive manufacturing has begun to shift the economics of plastic part production although clearly this technology is in its early stages and whether additive manufacturing can truly be a competing technology with more established methods of part manufacture, in particular injection molding, is still not clear.

### **Actions**

The following actions have been identified as part of our planning process. They reflect an **integrated effort** by volunteers, staff and our partners and are designed to bolster performance throughout the Society.

**New additional revenues** will be necessary to offset expected lower membership dues. Our website(s), newsletters, and apps all present excellent opportunities and are all ideal places for our industry to get exposure through an expanded advertising program. Events are another area that can generate significant revenue. However, we recognize that



this space is very crowded, and we need to be sure to understand how SPE can best work in this marketplace.

**Continued and regular investments** in our infrastructure and related resources will be necessary in order to remain relevant in this age of information. These investments will include keeping pace with the latest technologies for websites (which is our primary gate to the world), social media, app's, database management, email marketing, and information collation.

**Sharing of resources** between SPE HQ and Chapters will become increasingly important. As a whole, our limited funding to support necessary resources and infrastructure investments require that we make use of shared resources wherever possible. It is becoming increasingly important to identify and utilize **best practices** throughout the Society. Best practices provide us all with the opportunity to invest wisely, minimize cost, improve effectiveness, and maximize use of our shared resources.

**Internationalization** of the plastics industry has been one of SPE's key planning considerations for decades. 5 years ago, SPE took the decision to continue growth of its business model by exploring new markets like China and the Middle East. During that same period, many SPE Sections located in the USA and Europe suffered and some even disappeared or merged with other Sections in an attempt to survive. Not surprisingly, the effort to create new regional chapters in China, Middle East, and others have been only marginally successful. Simply stated, SPE's traditional business model based on strong volunteer support, not- for-profit legal requirements, and other cultural differences are just a few examples of challenges related to internationalization. The rationalization of SPE's international interests and strategies will remain a key leadership discussion topic.

### **2018 Update:**



Additional efforts need to be done to **retain membership and grow dues again**. Membership income has been falling consistently and substantially; over the last 4 years this income has fallen from \$1.3 MM to \$0.9 MM. The chapters with support of SPE HQ should make new efforts to attract new members. A Member services manager will be hired by HQ. The value proposition should be communicated in a tailored and focused marketing approach.

**Conferences, and in particular, ANTEC**, is a substantial focus of our strategic plan. Events are a significant source of revenue for both the National Organization and Affiliates. ANTEC gross profit has fallen from an average of ~400 K in 2013/2014 to ~345K in 2016/2017. A new model for ANTEC is currently being discussed and is expected to be implemented in 2019 or 2020. Renewal of our partnership with ANTEC for co-location at NPE every three years is also a significant discussion item.



### 3. Methodology

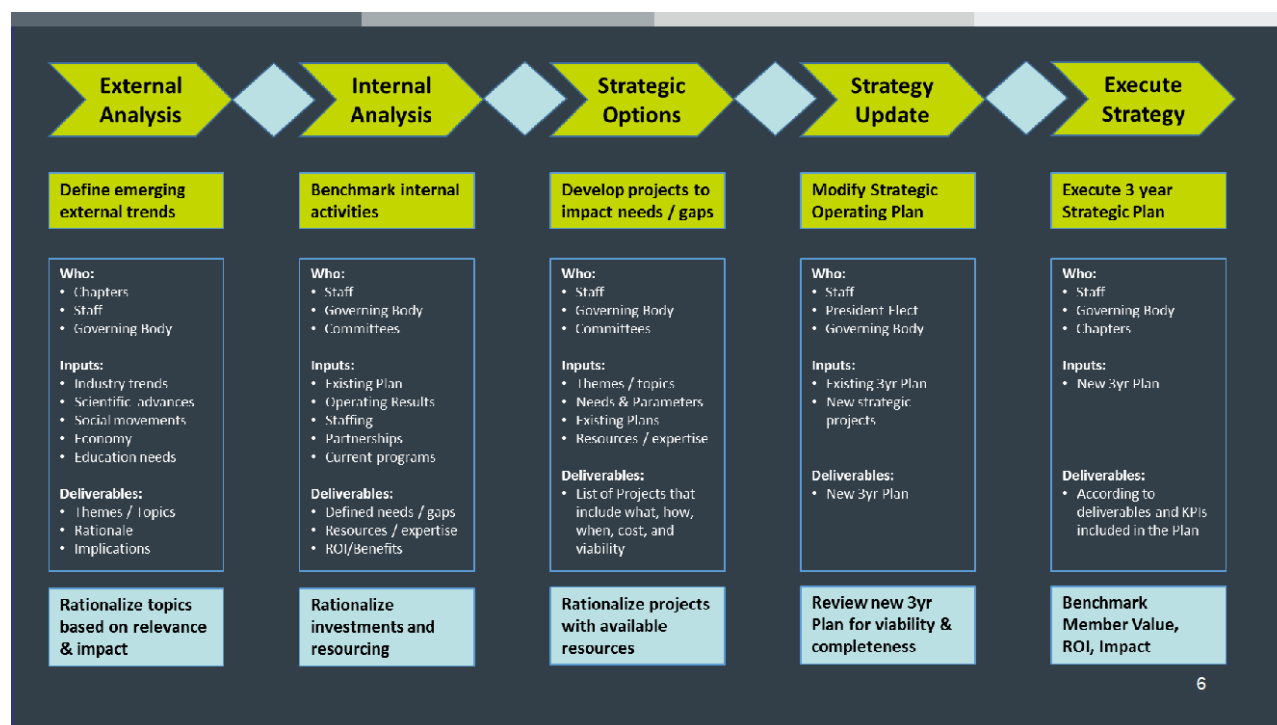
SPE has adopted the following disciplined approach for creation, refinement, and execution of this 3 year Operating Plan.

**External Analysis:** Review of factors outside SPE (e.g. industry trends, technological changes, competition, evolution of social norms, etc.)

**Internal Analysis:** Compare and contrast key external factors with current activities to identify gaps.

**Strategic Options:** Identify new or expanded initiatives (projects) that address areas of need or opportunity.

**Strategy Update:** Integrate select initiatives into the Operating Plan for resourcing and awareness.



Repeat cycle as needed to ensure effective long-term planning, resourcing, execution, and awareness of SPE operational activity.



## **4. Operating Plans**

### **4.1 Revenue and Business Development**

#### 4.1.1 Statement of Interest:

SPE, like most other associations and societies with individual members, has seen a strong decrease in financial revenues from member dues over the past decade. SPE must develop and grow alternative types of income (called non-dues revenues) to assure it has enough funds for the future.

#### 4.1.2 Ongoing Activity:

Historically our 2 big non-dues revenue generators have been our publications (the SPE Journals and Plastics Engineering Magazine: \$600 K annually) and our conferences (ANTEC and conferences: \$1.3 M annually). While these revenue sources have contributed positively for many years, their growth potential remains challenged under their current respective models.

#### 4.1.3 Current Initiatives:

Recently we have launched several new initiatives and programs, which should generate additional financial revenues:

- Additional events initiated by SPE HQ (3/year)
- Advertisement sales on our digital platforms
- Paid webinars

*Of these items we view advertisement sales as offering the biggest possible return on investment and have focused our efforts in this area.*

#### 4.1.4 Future Initiatives:

- Identification and development of new and specialized conferences
- Development of education and training programs
- Conceptual testing of a new journal with Wiley



## Added projects 2018

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Explore possible new journal in polymer nanocomposites	Confirm that market justifies enough papers to be submitted to support new journal and would not steal from our current journal	12 months	Some staff time	A mistake in market analysis causes us to choose wrong choice.



## 4.2 Financial

### 4.2.1 Statement of Interest:

Financial planning is important for any organization to, ensure adequate funding of regular ongoing activity, enable consideration of new initiatives, and to promote awareness for investment needs and/or opportunities. Financial planning is often closely linked to the rationalization of strategic options during the planning process. Such activity generally requires an iterative approach as projects are evaluated for value and financial impact (both short and long term).

### 4.2.2 Ongoing Activity:

Historically financial planning has been limited to a one-year budget which is typically produced during the summer/fall of the year preceding the budget year. The financial plan is prepared by a team of staff members under the guidance of the CEO, then subsequently reviewed and revised through a series of iterations with the Finance Committee, before being submitted to the Executive Board for guidance and final approval.

### 4.2.3 Current Initiatives:

- Switch accounting to industry-standard QuickBooks software
- Reformat the Chart of Accounts to provide more detail around the profitability of each specific SPE activity.
- Monthly financial reporting of P&L and Balance sheet
- Cash tracking

### 4.2.4 Future Initiatives:

- Budgeting occurs in the fall for the next calendar year. Update of the plan will be handled by the CEO together with staff, with support of the Finance Committee, and the Executive Board
- Figures of the current year will be transformed into a full-year forecast based on the available actuals to help with the budgeting process.



Below is an overview of SPE's past five-year financial performance (excluding SPE Foundation):

ACTUAL	2013	2014	2015	2016	2017
<b>REVENUES</b>					
Membership	\$1,292,977	\$1,288,448	\$1,226,500	\$981,950	\$895,143
Advertisement	\$196,141	\$232,429	\$280,754	\$185,600	\$60,608
Events	\$1,167,755	\$1,398,130	\$993,465	\$1,360,747	\$1,154,654
Publications	\$809,938	\$837,737	\$823,345	\$815,976	\$807,713*
Others	\$20,623	\$43,765	\$47,961	\$48,498	\$97,041
<b>Total Revenues</b>	<b>\$3,487,434</b>	<b>\$3,800,509</b>	<b>\$3,372,025</b>	<b>\$3,392,771</b>	<b>\$3,015,159</b>
<b>EXPENSES</b>					
Membership	\$205,599	\$115,631	\$89,343	\$94,233	\$75,051
Events	\$743,198	\$656,030	\$447,407	\$640,080	\$700,017
Publications	\$181,700	\$174,935	\$173,338	\$173,847	\$181,257
Governance	\$237,038	\$280,207	\$232,133	\$202,988	\$194,189
Others	\$703,433	\$901,882	\$734,417	\$616,548	\$677,321
Operational Expenses	\$1,349,711	\$1,610,007	\$1,740,365	\$1,781,582	\$1,838,750
<b>Total Expenses</b>	<b>\$3,420,679</b>	<b>\$3,738,692</b>	<b>\$3,417,003</b>	<b>\$3,509,278</b>	<b>\$3,666,585</b>
<b>RESULTS</b>					
Operational result	\$66,755	\$61,817	(\$44,978)	(\$116,507)	(\$651,426)
Interest	(\$9,177)	(\$10,635)	(\$11,171)	(\$9,925)	(\$12,596)
Financial result	\$227,882	(\$35,776)	(\$212,628)	\$87,759	\$253,155
<b>Total Result</b>	<b>\$285,460</b>	<b>\$15,406</b>	<b>(\$268,777)</b>	<b>(\$38,673)</b>	<b>(\$410,867)</b>

\* 2017 Publications Revenue excludes \$1.5MM one-time revenue from Wiley for new publications contract

SPE's 2018 Budget is:

	Budget	2018
<b>REVENUES</b>		
Membership/HQ		\$1,912,001
Foundation		\$463,500
HQ Events		\$888,500
Supported Events		\$348,500
<b>Total Revenues</b>		<b>\$3,612,501</b>
<b>EXPENSES</b>		
Membership/HQ		\$2,916,161
Foundation		\$589,495
HQ Events		\$715,781
Supported Events		\$22,600
<b>Total Expenses</b>		<b>\$4,244,037</b>
<b>RESULTS</b>		
Operational result		(\$631,536)
Investment/Interest		\$401,000
<b>Total Result</b>		<b>(\$230,536)</b>



## 4.3 Marketing and Communications

### 4.3.1 Statement of Interest:

With increased competition from other associations and for-profit trade events, it is critical for SPE to stand out from the crowd, to develop and maintain our brand image, and to deliver unimpeachable technical content to members. Moreover, sharing relevant and valuable information with members and volunteer leaders has become increasingly important as time continues to be a premium. Irrelevant, unclear or basic lack of communication often results in frustration or loss of opportunity.

### 4.3.2 Ongoing Activity:

Our communication platforms, both internal and external, need to be updated continuously to ensure relevant, successful and effective communication to keep our volunteers, members and our industry apprised of ongoing activities and new initiatives.

### 4.3.3 Current Initiatives:

- Website redesign
- Branding initiative for new logo and new tagline
- Continue publicizing and using The Chain

### 4.3.4 Future Initiatives:

- Creation of marketing personas to allow for development of targeted content.
- Development of targeted messaging via discrete communication channels



## Added projects 2018

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Support new logo and tagline for SPE	Surveyed EB to determine who are our customers; we serve the plastics professional, not just the engineer; developed logo and tagline around this thought. Champion early adopters.	Completed end of 2018, although universal adoption among affiliates will take many years.	Staff time	New logo and color scheme will require adoption by various affiliates who have been in the past reluctant to adopt change to logo.

## Projects continuing from the former plan:

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Evaluate user experience / ease of website navigation	Implement internal/external evaluator program to receive feedback more often.  Make website and other platforms more user friendly and intuitive. Change to top navigation. Use of more visual elements to create a cleaner easy-to-identify look. Videos to explain "how to" navigate.	Evaluate the user experience and data analytics on a monthly basis.	30-60K per year and staff time.	Staff limitations to make changes. Analyze the evaluators responses as to real value. Incremental changes more often would help lessen need to make large disruptive change to look/feel/experience.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Use more email marketing data system automaton rules (Real Magnet) to develop communication campaign(s) emphasizing SPE benefits, membership renewal and event registration.	1. Continue to gather analytics based on market segments and individual demographics 2. Develop tailor messages accordingly 3. Set clear goals 4. Analyze goals 5. Re-evaluate and change	Ongoing	New registration page on website to gather demographics (programming expense). Cost of using email marketing system Real Magnet. Staff Training	Gathering the demographics needed (sex, age, years of services, interests, etc.) may be slower than desired.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Evaluate the value of SPE staff and booth at KShow	Expense vs. revenue  "Goodwill"-will no SPE presence at KShow lower brand awareness or revenue?	Ongoing	Staff time	Define the strategy/goals of attending KShow including does attending KShow have an effect on the US market?



## 4.4 Operations and IT Infrastructure

### 4.4.1 Statement of Interest:

Driven by the customer's desire to find and access information easier, and improve process and communication efficiency, SPE has and will continue to assess the latest advancements in telecommunications technologies and digital tools to address these needs. Whether the goal is to become a member, access technical data, register for an event, etc., we must strive to provide solutions that are intuitive to use, efficient, and provide value to both the customer and SPE alike. It is of utmost importance that we utilize robust systems and current technologies to deliver information to our customers. Additionally, establishing and maintaining the infrastructure necessary to collate, analyze, and report on data is essential to effective operations and decision making.

### 4.4.2 Ongoing Activity:

Like most operations our IT infrastructure requires regular maintenance and periodic upgrades. Additionally, given that many of recent and future initiatives (e.g. The Chain, our apps, and our event modules, etc.) depend on IT infrastructure the integration of our systems has become an increasingly important aspect of our ongoing operational activity.

### 4.4.3 Current Initiatives:

- Continuous Website enhancements
- AMS switch which includes new meeting management system
- Simplification and improvement of 3<sup>rd</sup> party app integration with AMS

### 4.4.4 Future Initiatives:

- Planned future initiatives come with the realization that significant effort will be necessary to refine and integrate infrastructure that was modified and/or installed within the past couple of years.



- Utilizing data analysis to support decision making is of extreme importance, as SPE seeks to become more relevant.
- Use of The Chain has been growing steadily since its inception but must be refined to improve the user experience and enhance monetization.

## Added projects 2018

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Support new AMS system and meeting management system	Training session on new meeting management system for affiliate groups that run conferences	End of 2018	Staff time. We have already paid for the AMS. Note that the new AMS with meeting management system will save ~\$200,000/year in direct costs.	Groups do not accept our new system.

## Projects continuing from the former plan:

Project	How	Duration	Cost / Resourcing	Challenge / Risk
IT standard operating procedures to be documented.	Creation of knowledge library in AMS or SPE wiki function	Continuously ongoing.	Very little cost. Maintenance of knowledge library must kept up.	Documentation is generally the last priority. Must be made a priority for business continuity.
Project	How	Duration	Cost / Resourcing	Challenge / Risk
Establish a series of dashboard report templates according to stakeholder requirements	<p>Information will be consolidated from SPE and partner systems.</p> <p>Data modeling will provide a comprehensive list of information available.</p> <p>Consensus will be used to select data that accurately represents key factors – membership, revenue, engagement, ...TBD?</p>	Initial dashboards should be available within 1-2 months following the selection of the specific KPIs	<p>~10 hours development time?</p> <p>~15 hours dashboard refinement</p>	<p>No foreseeable risk.</p> <p>Creation of effective dashboards is dependent on creation of a data model and decision of which platform will be used to concentrate data.</p>



## 4.5 Affiliate Services

### 4.5.1 Statement of Interest:

SPE's strength as a whole is greater than the sum of its parts. SPE depends heavily on the support from hundreds of dedicated volunteers throughout the Society to conduct its events and group operations. As volunteer time becomes increasingly scarce, we must establish systems and services which make the work and tasks for the volunteers easier and/or more relevant. Additionally, the aspect of recognition for those who devote their time and share their knowledge needs to be an important aspect of future planning.

### 4.5.2 Ongoing Activity:

Effective volunteer and group support requires regular contact with volunteers to ensure continuous access to SPE infrastructure. Typical activities include maintaining an ongoing awareness of group volunteers, monitoring and supporting groups to maintain compliance, initiating action as required to change group status, assist the formation of new groups, support group elections when requested, and coordinating individual and group award recognition.

### 4.5.3 Current Initiatives:

- Support proper and effective use of the SPE brand
- Provide awareness & support for recently implemented services & resources
- Use The Chain to communicate awareness of news & issues throughout the Society

### 4.5.4 Future Initiatives:

- Volunteers have limited time to support SPE. The goal is to improve awareness and ease of access to information typically required by a volunteer.



- Continually evaluate required staffing resource(s) and headquarters provided services to insure effective support of our affiliate groups.

## Added projects 2018

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Understand whether and how SPE Affiliates deliver value to plastic professionals, and determine how to best support Affiliate efforts.	Chain discussions, Council discussions, surveys etc.	1 year	Staff time, possibly cost associated with surveys	Results will either not be used to improve SPE or results will not give clear direction on how to improve SPE.

## Projects continuing from the former plan:

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Shared Chapter Resources	<p>Offer a service for Chapters needing additional man power</p> <p>Create an SPE central (human) resource that would be available for hire by the Chapters</p> <p>Communicate to the affiliates the service is available</p>	Initial analysis 6 months, completion within 12 months.	<p>*Staff will develop the service</p> <p>*Staff and possibly Affiliate Groups to identify and develop potential needs</p>	If the products are not of consistent quality, competitive pricing and/or not delivered in a timely manner the project would be of no value.
Project	How	Duration	Cost / Resourcing	Challenge / Risk
Affiliate website enhancements	<p>Identify the Affiliates that have the need for a greater web presence</p> <p>Review and evaluate groups existing websites</p> <p>Make recommendations</p>	Initial analysis 12 months	<p>*Staff will evaluate and make recommendations</p> <p>*Staff and possibly Leadership to develop additional items</p>	If the websites are not be maintained in a timely manner the product would be considered inferior



## 4.6 Events

### 4.6.1 Statement of Interest:

SPE events (ANTEC, conferences, one-day seminars, etc.) provide a unique opportunity for us to fulfill our mission of providing knowledge and networking opportunities for our members. SPE faces very real competition for its coveted technical conferences. The situation requires that we maintain awareness of competitive events and employ best practices for executing events to ensure that attendees receive a positive overall experience from our events. Accordingly, we must constantly seek to find new content, evaluate new conference concepts, employ the latest technologies (registration, program, social media, etc.), and utilize our event resources effectively throughout the Society.

### 4.6.2 Ongoing Activity:

- Conference promotion through SPE publications and email marketing
- On-line and on-site registrations support
- Conference app
- Identification and development of new and specialized conferences.

### 4.6.3 Current Initiatives:

- Although the ANTEC conference model is still profitable, profits have decreased in the last few years. We see an emerging trend resulting from increased competition in the events market, where prospective ANTEC attendees have the opportunity to attend events with improved focus, content, and networking based on specific areas of interest.
- We are currently in the middle of reconsidering our model for ANTEC as a conference where individual divisions organize various sessions in a technical program as well as putting more focus on the overall atmosphere at ANTEC. How any model will integrate into NPE is also a consideration.



- Given the importance of affiliate events, we must continually seek new opportunities to support the effort of our volunteer organizers. We are also actively examining opportunities in this space for generation of income via partnerships with our affiliate groups with respect to their current events as well as standing up new events. We also support philanthropic efforts by our volunteers.

## Added projects 2018

Project	How	Duration	Cost / Resourcing	Challenge / Risk
ANTEC possible redesign	<p>Allow the established Task Force to review the current program and decide if the new program should be developed</p> <p>Communicate to the affiliates the new criteria as soon as it is available</p>	Decision no later than mid-year if changes are expected for 2019. However, more important to be sure than to meet 2019 deadline.	Not clear at this time whether costs will increase under new model or decrease, if increase then will need to spend that money.	ANTEC is very profitable when measured as direct revenue minus direct expenses.



## 4.7 Plastics Technology & Education

### 4.7.1 Statement of Interest:

Education is a core aspect of SPE activity that ranges from helping our tenured professionals maintain awareness of new trends and technologies, to providing access to knowledge through SPE's developing information platform to younger generations. In order to ensure our 'educational programs' are relevant we must continue to maintain close contact with academia, research institutions, and industry to ensure exposure to the newest technologies and trends. Coupled with this, we recognize the critical and philanthropic role that our Foundation plays in supporting SPE's Education goals.

### 4.7.2 Ongoing Activity:

Our educational programs are closely linked to our ongoing effort to collect, collate, disseminate knowledge. This 'sourcing' of the knowledge continues to be realized through our partnerships with universities and researchers who work with SPE.

### 4.7.3 Current Initiatives:

- Create new programs with possibility of significant revenue generation to help educate plastic professionals. Program in development with Virginia Tech to create an in-person training program on Additive Manufacturing / Materials.
- Partnership with Institute of Packaging Professionals for the co-promotion of an online course for *Fundamentals of Plastic Packaging Technology* will launch in Summer 2018.

### 4.7.4 Future Initiatives:

- Using The Chain to seek ideas for new initiatives from our members, leaders, and partners.



- Analysis of web and other infrastructure traffic will be used to identify both the type of information and the manner in which our members are seeking information.

## Added projects 2018

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Course on additive manufacturing developed in partnership with Virginia Tech.	Virginia Tech to develop curriculum primarily while SPE does much of marketing	First offering this summer, after that expected yearly	Staff time to support marketing	Very little, the issue is how much revenue can be generated.
Project	How	Duration	Cost / Resourcing	Challenge / Risk
On-line course for Fundamentals of Plastic Packaging Technology to be offered Summer 2018 in partnership with Institute of Packaging Professionals	Curriculum developed joint SPE with IPP. Both will do marketing to their respective membership	Available in 2018.. Expected continuously available thereafter.	Staff time	Very little, the issue is how much revenue can be generated.



## 4.8 Member Value

### 4.8.1 Statement of Interest:

The value our members receive for their membership dues is one of the most important aspects of SPE's future. If we fail to identify and deliver relevant value to paying members, SPE membership revenue will continue to decline.

It is not an easy task to define what "value" means to such a large group of individuals that have diverse needs and interests. However, survey results indicate three key aspects, 1) 'access to information/knowledge' 2) 'the prospect of networking with others having similar needs and/or interests', and 3) 'the opportunity to serve the community and give back to the industry'.

One thing is for sure, the perception of value is subject to frequent and sometimes radical changes in our lives, and we must remain vigilant in our quest to understand 'member value'.

### 4.8.2 Ongoing Activity:

Deliver information/Knowledge

- Technical Library
- Journals
- PE Magazine (paper, on-line, app)
- Newsletters
- Conferences
- Tech-Talk (The Chain)
- Plastics Insight
- Seminars and Webinars

Provide a network:

- Member directory
- The Chain
- Conferences & Events



### 4.8.3 Current initiatives:

Overall we are committed to adding relevant content and improving access to that content.

- Restructuring the online library and ability to search its contents
- Adding technical papers and other documents to the on-line library
- 'Interactive' technical resources on the Chain
- Additional, focused events
- Customizable newsletter
- Expanding partner programs with relevant institutions, organizations and industry.

### 4.8.4 Future initiatives:

- Continuing to add events
- Continuing updating the SPE Website

### Added projects 2018

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Develop and publish new membership value proposition.	Qualify and quantify hard value of membership dues. Itemize specific benefits and calculate ROI for various scenarios.	1-2 months.	Staff time.	None.

### Projects continuing from the former plan:

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Adding content through partners -Association partners -Industry partners -Publication partners	1) Swapping articles 2) Cross-uploading content elements 3) Content generated from co-organized events	Continuing	To be managed by Content Strategist	-none



## 4.9 Young Professionals

### 4.9.1 Statement of Interest:

We must continue to develop and create awareness of new programs of interest to this important group of young professionals. We must also promote new strategies that motivate them to engage as leaders.

Today's young professionals have grown up in a much different environment than our older generations of members. Use of technology, especially mobile technology, is their norm. It has impacted how they access information and even how they connect with one another. This "new norm" has created, and will continue to create, several new challenges as we seek to deliver member value to all generations of SPE members.

SPE created the NGAB (Next Generation Advisory Board), a group of young and motivated professionals interested in guiding and supporting SPE's effort to remain relevant to their peers. Since its inception, this group has already had a very positive and lasting impact on SPE. Our continued support of this group's activity is essential to the future success of SPE.

### 4.9.2 Ongoing Activity:

The NGAB currently conducts key ongoing initiatives that include, workshops at ANTEC focused on careers and leadership in our industry, and regular group meetings that focus on new ideas that can deliver value to the next generation. These activities have been funded through 2018 by a vote of the Executive Board.

### 4.9.3 Current Initiatives:

- Continue to recruit new YP SPE members as well as more active members for Board
- NGAB retreat to brainstorm enhancements for SPE for young professionals



- Management of all Student Activity programs
- Visit various student chapters

#### 4.9.4 Future Initiatives:

- Continue visits of student chapters

Note: Projects are still under discussion and will be added later.



## 4.10 Students

### 4.10.1 Statement of Interest:

Just like the Young Professionals, it is our hope that students studying plastics related subjects at chemistry and engineering institutions around the world will join the industry and one day look to SPE as a valued source for knowledge and networking. Not only is it important that we get the SPE brand in front of these potential future members, it is important that SPE encourages the students to become part of the plastics industry and as early as possible in their professional careers. Our emphasis on education and support of programs like the Plastivan are fully aligned to spread awareness of plastics technology.

### 4.10.2 Ongoing Activity:

Beside the fact that SPE has always offered a lower membership fee for students, we have a Foundation, which gives scholarships to students and grants to other educational organizations in the plastics industry, of which many are universities. We are also dedicated to students attending ANTEC, by organizing (through NGAB) several activities for them and facilitating their travel.

### 4.10.3 Current initiatives:

- Free student memberships in USA through PLASTICS collaboration
- Students @ ANTEC activities
- NGAB activities for students
- Scholarships from the Foundation

### 4.10.4 Future initiatives:

- Free student memberships internationally with regional partner support

Note: Projects are currently still under discussion and will be added later.



## 4.11 Completed Projects

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Pinnacle Award	<p>Allow the established Task Force to review the current program and decide if a new program should be developed</p> <p>Communicate to the affiliates the new criteria as soon as it is available</p>	<p>Initial enhancements needs to be available to the affiliate groups within 2 months so they are aware of the goals for the year</p> <p>Application to be available no later than 6 months.</p>	Cost of awards depending on program established by Task Force	If the program changes are not communicated effectively and clear goals and objective then the project will be ineffective.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Review current Abilia Salesforce Management Modules. Can it handle and provide information SPE' needs to measure Non-Dues Revenue Programs. If not, explore other salesforce automation tools (Salesforce, PipeDrive,etc)	<p>Need to identify:</p> <ol style="list-style-type: none"> <li>1.What does the SPE ideal client look like?</li> <li>2.Who are SPE's high margin clients (who has spent money with us)?</li> <li>3.What sector of the industry are they in?</li> <li>4.How was the lead developed?</li> <li>5.What was the sales cycle?</li> </ol>	1 -2 month	Costs may be minimal if Abilia can handle. Salesforce charges a per seat license with	If a Sales tracking tool is not implemented and consistently maintained and utilized, we have no way to track, measure adjust or efficiently grow SPE's NDR. Creates scenario whereby we miss opportunities and lose revenue to other competitors

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Develop a one page document of SPE's USP and describe how we deliver this USP via SPE assets (print, online, mobile, events)	<p>Have each department provide what they believe the value their respective department brings to sponsors/members/ industry and how we are unique. Russ, Sue, Allan, Bill meet to establish critical ingredients of each and formulate into our USP Statement</p>	Should be completed by ANTEC.	Minimal (mainly staff time) but may eventually need to produce a marketing piece for dissemination. Could be disseminated electronically to our industry	Finding the time before the event to meet. Staff may be fully burned with show related responsibilities. However if we don't do this, our chance of becoming less dues dependent and more self sustain via NDR will be in jeopardy

Project	How	Duration	Cost / Resourcing	Challenge / Risk
<p>Develop new messaging and materials targeted for sponsors/partners.</p> <p>Cross market through all SPE platforms</p>	<p>Work with Sales to understand newly evolving sponsor/partner offerings and programs</p>	12-18 months	Unknown till new sponsor/partner programs are solidified	Gathering the demo graphics we want maybe slower than we want.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Identify the resources and information that should be made available to leaders	<p>Compile a list of resources and information currently available by location</p> <p>Review list for additional items needed</p> <p>Develop resources/information for additional items</p>	<p>Initial enhancements should be available within 3-6 months.</p> <p>Subsequent updates will be completed more quickly as the needs arise.</p>	<ul style="list-style-type: none"> <li>• Staff will compile list</li> <li>• Staff and possibly Leadership to identify additional needs</li> <li>• Staff and possibly Leadership to develop additional items</li> </ul>	If the content is not maintained as most current the materials will appear to be unreliable and the project would be ineffective.
Establish protocol for storage & retrieval of resources and information	<p>Review existing systems (e.g. website, The Chain, etc.) to determine which system provides the best means for storing &amp; retrieving resources and information. Identify and address any gaps.</p> <p>Document proper storage location for each resource/ information</p> <p>Communicate storage location</p>	Initial analysis 3-6 months, after additional testing, completion within 9-12 months.	Staff with testing by Leadership	If the content is not easily accessible or the location is not communicated effectively the project would be ineffective.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Change webinar model to one where we get sponsors and attendees come for free	Make sponsored webinars part of sales packages. Use uptick in registration numbers since allowing students to attend for free.	12-18 months	Unknown	Convincing companies that it is a good investment
Utilize more functions of adobe to increase viewer engagement	Take trainings regarding aspects of adobe that haven't been utilized	12- 18 months	Unknown	Making time to not only learn about features but become proficient
Project	How	Duration	Cost / Resourcing	Challenge / Risk
Adding Topcons on focused and or new relevant topics such as for example: <ul style="list-style-type: none"> <li>- Additive manufacturing</li> <li>- Bicycle composites</li> <li>- Design</li> </ul>	1) Initiate from SPE HQ with events team, perhaps later to be continued through a division. 2) Perhaps organise with partners 3) Target USA, Europe, ME and Asia	continuing	These Topcons should bring profit. No or very limited external resources needed.	<ul style="list-style-type: none"> <li>- Finding speakers</li> <li>- Finding sponsors</li> <li>- Internal resources</li> <li>- Competing conferences</li> </ul>
Project	How	Duration	Cost / Resourcing	Challenge / Risk
Grow The Plastics Race awareness to students, young professionals, and plastic companies.  Sell the plastics race app to other industry tradeshows.	Hold webinars to educate attendees and exhibitors on value of race.  Need to find consistent supporters and sponsors.	12 months	SPE staff time needed.  Logistics that may require an on-site visit to the conference location 4-6 months prior to the conference.	Timing of tradeshows need to be right for students to participate.  Challenge to help other tradeshow organizations set up their questions/race guidelines.

## PROJECTS NO LONGER RELVANT OR PARTIALLY FINISHED - PARTIALLY OBSOLETE

Project	How	Duration	Cost / Resourcing	Challenge / Risk
<p>Develop more live online events for both members and prospects</p> <p>Make recorded webinars available for members</p> <p>Make ANTEC presentations &amp; other content available as to prospects to convert to members</p>	<p>Free webinars to members and prospects? Podcasts? Live discussion with experts? Live streaming from events?</p> <p>Presentations and other content downloadable as "white paper"</p>	12-18 months	unknown	Engagement events can increase brand awareness and membership enrollment but need to pick
Project	How	Duration	Cost / Resourcing	Challenge / Risk
<p>Create engagement scoring system for members/e-members</p> <p>Cross market benefits through all SPE platforms</p>	Use netForum A-score module	6-9 months to establish first engagement scores to identify SPE advocates.	No external costs. Staff time to create scoring system,	Low risk....need to validate engagement scoring.
Project	How	Duration	Cost / Resourcing	Challenge / Risk
<p>More SSO integrations between platforms for easier logins..</p> <p>Cross seed more information between platforms. Make SPE website jump platform for all other engagements points.</p> <p>Makes website more relevant.</p>	Develop integrations between AMS and partner vendors. AMS becomes central storage for all data to be shared between platform	12-24 months	Integration costs for each vendor/ unknown at the moment.	High cost associated with each integration. Change of partner vendors would require new integrations. Change of AMS would require all new integrations with all vendors
Project	How	Duration	Cost / Resourcing	Challenge / Risk
<p>Change schedule of ANTEC .</p> <p>Utilize live streaming</p> <p>Social Ambassadors</p>	<p>Move council and board meetings to after event. Instead of having papers submitted by divisions we use themes to cut down on number of sessions.</p> <p>Work with a professional AV company to do live streaming of ANTEC and other headquartered sponsored events</p> <p>Investigate tools to do this</p>	<p>12-24 months</p> <p>18-24 months</p> <p>12-18 months</p>	<p>Unknown</p> <p>Unknown</p> <p>Unknown</p>	<p>Getting people resistant to change to buy in</p> <p>In the short term could affect registration number detrimentally</p> <p>Getting people excited enough about event to do this</p>
Project	How	Duration	Cost / Resourcing	Challenge / Risk
<p>Searching for international partners to offer free membership to students:</p> <ul style="list-style-type: none"> <li>- Europe</li> <li>- Middles East</li> <li>- ASEAN Section</li> </ul>	<p>1) Discuss with regional plastics federations like SPI in the US</p>	continuing	Costs would be limited to have meetings with these organizations and the financials would largely surpass the necessary resource investment.	<ul style="list-style-type: none"> <li>- Overflow of students from a certain region</li> <li>- Industry professional registering as students since it is free</li> </ul>



Project	How	Duration	Cost / Resourcing	Challenge / Risk
Print-banners and signs	<p>Compile a list of reliable vendors willing to meet requirements and standards set by SPE</p> <p>Communicate to the affiliates the service is available</p>	<p>Initial vendor(s) should be available within 2-3 months after project inception.</p> <p>Subsequent updates will be completed more quickly as the needs arise.</p>	<ul style="list-style-type: none"> <li>• Staff will compile list</li> <li>• Staff and possibly Affiliate Groups to identify and develop potential vendors</li> </ul>	If the products are not of consistent quality, competitive pricing and/or not delivered in a timely manner the project would be of no value.
Awards and recognition	<p>Compile a list of reliable vendors willing to meet requirements and standards set by SPE</p> <p>Communicate to the affiliates the service is available</p>	<p>Initial vendor(s) should be available within 2-3 months after project inception.</p> <p>Subsequent updates will be completed more quickly as the needs arise.</p>	<ul style="list-style-type: none"> <li>• Staff will compile list</li> <li>• Staff and possibly Affiliate Groups to identify and develop potential vendors</li> </ul>	If the products are not of consistent quality, competitive pricing and/or not delivered in a timely manner the project would be of no value.
Branded Merchandise	<p>Compile a list of reliable vendors willing to meet requirements and standards set by SPE</p> <p>Communicate to the affiliates the service is available</p>	<p>Initial vendor(s) should be available within 2-3 months after project inception.</p> <p>Subsequent updates will be completed more quickly as the needs arise.</p>	<ul style="list-style-type: none"> <li>• Staff will compile list</li> <li>• Staff and possibly Affiliate Groups to identify and develop potential vendors</li> </ul>	If the products are not of consistent quality, competitive pricing and/or not delivered in a timely manner the project would be of no value.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Need to create SWOT diagram/ document that lists SPE's: <ul style="list-style-type: none"> <li>• <i>Strengths</i></li> <li>• <i>Weakness</i></li> <li>• <i>Opportunities</i></li> <li>• <i>Threats</i></li> </ul>	Each Department Head synthesizes the internal data of their respective areas of support to the industry and to list the weaknesses and the strengths of SPE. Then collect the external data to identify the possible threats and opportunities.	3 months	Minimal- Mainly staff time	The value of SWOT Analysis is to bring all this information together in one document. The analysis helps assess the most promising situation and the most vital issues SPE needs to address (separate the important from the urgent)

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Identify our top 5 competitors (associations, magazines, event planners, social networks, etc.) and what are their key revenue generators	Establish document of competitors and what is driving their respective NDR. Then decide if we can or should offer similar services and have sufficient resources to compete? If not do we look to partner. Example Online Buyers Guide with SPI, or conducting events with UBM and Plastic News. Goal is to create a consistent and projectable revenue streams that we have equal input and control of outcomes.	<p>Document of competitors and what and where they derive revenue -- 8 weeks</p> <p>Looking for Partner Opportunities <i>Ongoing</i></p>	Very little cost. However may demand staff time as research and conversations will require sufficient time.	Getting accurate data from other competing associations or organizations can be difficult. But understanding the success of particular applications, and service offerings will be strategically advantageous to SPE's chances of driving net new revenue for the organization.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Membership acquisition marketing campaign tailored towards demographic interests.	<ol style="list-style-type: none"> <li>1. Utilize mail, emailing and telemarketing to convert.</li> <li>2. Use e-mail marketing automation rules to develop communication campaign(s) emphasizing SPE benefits, value of membership and event registration.</li> </ol>	Ongoing as new lists are acquired.	<p>Partnership agreement with Associations</p> <p>Cost to mail</p> <p>Cost of telemarketing</p> <p>New list cost</p>	<p>Establishing a partnership may take time-need to make sure partnership is valuable to SPE</p> <p>Is ROI there?</p>





Project	How	Duration	Cost / Resourcing	Challenge / Risk
More visibility at important industry events in the USA	Identify important industry events so that SPE can build brand awareness to corporations	Ongoing	Cost for staff travel and marketing items  If a partner organization-cost of executing partnership benefits	Easier to identify current partners and their events.  Incorporating other non SPE business strategies (ie partner business strategy different than SPE strategy- two need to be blended together to work efficiently)

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Enhancements of SPE Microsites for chapters: Initiate implementation of dynamic content to chapter websites.	SPE staff will implement as standard offering to any chapter microsites.	Immediately implementation available for Plastics InSight and blogging modules.  Currently in discussion with Higher Logic for Chain module	No additional costs currently	No risk. Can be implemented quickly. Will be offered to all current and new microsites.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Implement more integrations between data sources and collection platform (InLoop, Etouches into Abila netFORUM)	Establish data integration points for remaining vendors (InLoop, Etouches)	6-12 months	Initial cost approximately \$30k with an estimated 10% annual recurring cost to support ongoing integration	Time intensive with dependency on the current integrator, Benel Solutions. Currently have multiple ongoing projects with Benel already. Risk: prioritization vs. other projects.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Consolidate data into dashboards from data model in a visual format accessible to SPE stakeholders	Integration with partners will give us access to all necessary data. Consensus will be necessary to decide what data will need to be shown to properly represent the health of SPE programs	3-6 months after data model is developed for initial dashboards  Ongoing as new dashboards are needed.	Possible no external cost if we use NetForum platform but it may not be robust enough.  If external vendor such as Icimo, possibly \$300-500/month (Will need to reconfirm costs)	No foreseeable risk. Only challenge is having enough data in the beginning. Dependent on the established data model.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Identify the Affiliates that have the need for a greater web presence	Review and evaluate groups existing websites	Initial analysis 12 months	*Staff will evaluate and make recommendations *Staff and possibly Leadership to develop additional items	If the websites are not be maintained in a timely manner, the product would be considered inferior.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Plastics Technology Training Network  SPE cannot give trainings ourselves, but we can be the intermediate and make a network of training centers known and available	Contact Training centers first in the USA, then internationally and create a website page where all info is available  Evaluate SPE endorsements	12 months from start	No additional costs are expected	No risk in creating the 'network'. Evaluate with legal counsel the risks of endorsements.



Project	How	Duration	Cost / Resourcing	Challenge / Risk
Develop new event experience utilizing:  Participant matchmaking apps  Smarter data collection to analyze people's preferences .  Increase engagement through use of mobile app modules(ask a question, polling, voting and esurvey)	Work with TopCon teams to understand newly evolving event offerings and programs  Asking more questions during registration, usage of beacon technology	12-18 months  12-18 months	Unknown depending on tools  Unknown	Getting TopCons to change.  Getting people to download and use the app

Project	How	Duration	Cost / Resourcing	Challenge / Risk
A F2F career-fair for Young Professionals and Mid-career professional collocated with a major event such as ANTEC.	-Partner with SPI -Partner with schools and engineering department heads -Partner with Human Resources professional -Partner with Sections and Divisions	-Develop Roadmap: 6months -Integration: 12months <ul style="list-style-type: none"> <li>Partner w/SPI-12mo</li> <li>Partner w/Schools-12mo</li> <li>Partner w/HR Profs-12mo</li> </ul> -Deployment: <ul style="list-style-type: none"> <li>Marketing: 12mo</li> <li>Logistics: 6mo</li> </ul> 2 year	-4 full-time resources dedicated to developing the roadmap and partnership strategies (\$25K) -Marketing Plan and Deployment (\$20K) Logistics; hotel, transportation, venue, food, etc. (\$20K)  Stronger partnership w/companies key to sustainability of this event.	-Lack of attendance due to ineffective marketing efforts -Lack of budget -Securing partnerships to uncover relevant opportunities and talent -Funding cannot depend on volunteering fundraising efforts.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
A divisional F2F technical summit for Young Professionals. xPE Summit – Technical Summit for Next Generation Plastic Engineering	-Partner and develop summit with experts from technical division(s) and/or other groups -Promote summit to companies already working in relevant technologies. -Partner with Sections and Divisions to carry out the event.	-Develop Pilot Program: 6months -Integration: 12months <ul style="list-style-type: none"> <li>Partner w/Division(s)-6mo</li> <li>Partner w/Companies-6mo</li> <li>Partner w/Prof Experts-6mo</li> </ul> -Deployment: <ul style="list-style-type: none"> <li>Marketing: 3mo</li> <li>Logistics: 6mo</li> </ul>	-2 full-time resources dedicated to developing the pilot program and partnership strategies (\$15K) -Marketing Plan and Deployment (\$15K) Logistics; hotel, transportation, venue, food, etc. (\$15K)	-Lack of attendance due to ineffective partnerships -Lack of budget -Marketing Plan and Deployment (\$15K) Logistics; hotel, transportation, venue, food, etc. (\$15K)

Project	How	Duration	Cost / Resourcing	Challenge / Risk
SPE Whiz A virtual platform of powerful cross-functional tools for young professional and students (videos, guides, 1min/10min trainers, tec.)	-Power talks similar to TED talks, held and recorded during SPE local and global events that can be uploaded into "The Chain." -Partner with SPI -Leveraging of external high-quality content into The Chain. -Partner w/ prof. video agency -Partner with professional experts -Integrate program with other social sites (FB, Instagram, Snapchat, Vine)	-Develop Program: 18mo -Integration: 12months <ul style="list-style-type: none"> <li>Partner w/Agency – 6mo</li> <li>Partner w/Professionals – 12mo</li> </ul> -Deployment: <ul style="list-style-type: none"> <li>Marketing: 6mo</li> <li>Logistics: 6mo</li> </ul> Total: 1.5 - 2 yrs.	-2 full-time resources dedicated to developing the program and comprehensive IT platform strategies (\$20K) -Marketing Plan and Deployment (\$15K)  Strong partnership w/external agency key to deployment and usability of this offering. External marketing campaign of great importance.	-Lack of fresh and relevant internally generated content. -Lack of budget for optimal IT platform. -Competition from external sites such as TED talks, YouTube, LinkedIn, SlideShare, etc. -Content manager required for relevancy.

Project	How	Duration	Cost / Resourcing	Challenge / Risk
Develop a career fair weekend for students and young professional in the Plastics Industry.	Program planning/agenda.  Build a list of companies/schools who could participate.  Work with SPE headquarters to market event.	24 months	Unknown at this time.	Difficulties creating awareness of the event.  Possible competition from other established career fairs.  Connecting with "big" name plastics companies.



Project	How	Duration	Cost / Resourcing	Challenge / Risk
Plastics University to be an engaging technical session geared for young professionals and students.	NGAB needs to create topics/content for event.  Implement guidelines for companies and presenters.  Establish event as show and tell technical session.	12 months	NGAB to work with SPE headquarters to solicit company presenters depending on topic of session.	Companies not willing to explain how they manufacture their parts.