**Department/Unit: Auxiliary Services**                     **Year: 2018-2019**
**Contact Name:  Jamie Norris**                     **Contact Title: Director, Auxiliary Services**

**Unit Overview/Mission/Purpose**

Our unit is responsible for the oversight of the following contracts: Hospitality Services, Campus Bookstore, Centralized Print Services, Managed Print Services and Childcare. We support the university mission by providing innovative, superior, and cost effective goods and services. We build strategic business partnerships that continuously improve value and enhance the overall experience of our students, faculty and staff.

**Staffing**

|  | FY16 | FY17 | FY18 | FY19 |
|---|---|---|---|---|
| # Full Time Staff | 13 | 12 | 11 | 1 |
| # Student Employee FTE | 5 | 5 | 5 | 0 |

**Success Outcome 1: Hospitality Services**
Success is optimizing resources, creating efficiencies, serving needs and elevating the experience of our students, faculty and staff.

**KPI 1.1 Hospitality Services-Customer Service Surveys**
**Data:** Annually survey of students, faculty and staff, benchmark against industry standard
**Result:**  Incomplete
**Response/Action Plan:** Survey conducted by Chartwells during fall semester, will have results in January.
Would also like to include Hospitality Services is the survey that CATS is working on to encompass all areas.

**KPI 1.2 Hospitality Services-Number of faculty/staff plans sold**
**Data:** F/S meal plans sold at the end of fall semester, benchmark against contract
**Result:**

|  | Target | Result |
|---|---|---|
| # of Faculty/Staff Meal plans | 10 | 24 |

**Response/Action Plan:**  Chartwells ran several promotions this fall increasing the awareness of the savings in purchasing meal plans. These efforts will continue into spring semester.

**KPI 1.3 Hospitality Services-Number of voluntary meal plans sold**

**Data:** Voluntary meal plans at the end of fall semester, benchmark against contract
**Result:**

|  | Target | Result |
|---|---|---|
| Voluntary Meal Plan Sales-Fall Semester | $300,000 | $277,966 |

**Response/Action Plan:** Chartwells ran several promotions this fall increasing the awareness of the savings in purchasing meal plans. These efforts will continue into spring semester.

### KPI 1.4 Hospitality Services- Sales
**Data:** Annual sales vs budget, data from P&L and Blackboard, compared to industry standard
**Result:**

|  | Budget | Sales YTD |
|---|---|---|
| Sales VS Budget YTD Nov 18 | $3,973,000 | $3,291,000 |
| Sales VS Budget FY19 | $8,949,000 | |

**Response/Action Plan:** Sales are down across all areas of Hospitality Services. Mandatory meal participation is down due to decline in housing, catering has experienced a decline due to budget constraints and austerity measures, Nutter Center catering and concessions are down this year as well. I would expect this to be the trend to continue moving into Spring Semester. Hopeful with the increase in marketing efforts and among other University initiatives we will see an increase in enrollment to help drive revenue.

## Success Outcome 2: Campus Bookstore
Success is optimizing resources, creating efficiencies, serving needs and elevating the experience of our students, faculty and staff.

### KPI 2.1 Campus Bookstore-Customer Services
**Data:** Annual survey of students, faculty and staff, benchmark against industry standard
**Result:** Incomplete
**Response/Action Plan:** Directed to hold off on conducting separate surveys as CATS is working on a survey to encompass all areas.

### KPI 2.2 Campus Bookstore-Timely Textbook Adoptions
**Data:** Timely textbook adoption to achieve better pricing for student's textbook, industry standard
**Result:**

|  | Target | Result |
|---|---|---|
| Adoption % Spring '19 | | |
| Schedule published- Oct 15th | 100% | 37% |
| Registration start date- Nov 1st | 100% | 76% |

| | | |
|---|---|---|
| Fall) Finals week-Dec 10th | 100% | 88% |

**Response/Action Plan:** Timely adoptions are crucial, this how B&N is able to secure used books at a reduced cost. B&N has implemented an auto adopt program, that has helped with getting adoptions in place, we are moving in the right direction, but still room for improvement. We will continue to educate faculty on the importance of early adoptions, by meeting with departments are a routine basis.

### KPI 2.3 Campus Bookstore-Sales
**Data:** Annual sales vs budget, data from B&N monthly reports
**Result:**

| | Budget | Result |
|---|---|---|
| Sales vs Budget YTD Nov | $2,912,213 | $2,652,428 |
| Sales vs Budget FY19 | $4,867,000 | |

**Response/Action Plan:** Campus bookstore sales are down 8.9% compared to budget. We are currently working on initiatives for textbook affordability that will also drive more of the student's courseware purchases to the Bookstore.

### KPI 2.4 Inclusive access participation
**Data:** number of courses for inclusive access, compared to Industry standard
**Result:**

| | Target | Result |
|---|---|---|
| Inclusive Access Participation-Fall '18 | 40 | 34 |

**Response/Action Plan:** Inclusive access is a new program implemented spring '18. Fall '18, we had a target for 40 courses to be a part of the program, our result was 34. This resulted in a $442,700 savings for the students. For Spring '19, our target is also 40 courses.

## Success Outcome 3: Managed Print
Success is serving needs and elevating the experience of our students, faculty and staff.

### KPI 3.1 Managed Print-Customer service survey
**Data:** Annual survey of students, faculty and staff
**Result:** Incomplete
**Response/Action Plan:** Directed to hold off on conducting separate surveys as CATS is working on a survey to encompass all areas.

### KPI 3.2 Managed Print-Response Time
**Data:** Time for tech to respond to incident, benchmark against SLA in contract
**Result:**

| | Target | Result |
|---|---|---|
| Response Time-YTD Nov | 95% | 100% |

**Response/Action Plan:** This SLA requires a tech to respond to the service call within 4 business hours.

### KPI 3.3 Managed Print-Resolution Time
**Data:** Time it takes incident to be completed, benchmark against SLA in contract
**Result:**

|  | Target | Result |
|---|---|---|
| Resolution Time-YTD Nov | 95% | 89.5% |

**Response/Action Plan:** This SLA requires Xerox to have the break fix resolution completed by the end of the next business day. Our onsite service tech responds to an average of 40 calls per month. When he is unable to resolve the issue an offsite service tech is dispatched, which attributes to the majority of the missed resolution target. Xerox is working closely with their helpdesk and service team for improvements.  Service has added additional staffing to support area.

### KPI 3.4 Uptime of devices
**Data:** Percent of time devices are available for use, benchmarked against SLA as stated in contract.

**Result:**

|  | Target | Result |
|---|---|---|
| Resolution Time-YTD Nov | 95% | 99.4% |

**Response/Action Plan:** We currently have 333 Xerox devices on campus, we will continue to monitor this SLA, as the devices are approaching the 5 year mark.

## Success Outcome 4: Production Print
Success is serving needs and elevating the experience of our students, faculty, staff and the consortium (Central State, Clarke State, Sinclair and Miami).

### KPI 4.1 Production Print-Customer Service Survey
**Data:** Annual survey of students, faculty and staff
**Result:** Incomplete
**Response/Action Plan:** Directed to hold off on conducting separate surveys as CATS is working on a survey to encompass all areas.

### KPI 4.2 Production Print- Job Turnaround time
**Data:** Printing jobs completed by due date, measured monthly per SLA in contract.
**Result:**

|  | Target | Result |
|---|---|---|
| Job Turnaround Time-YTD Nov | 95% | 98.9% |

**Response/Action Plan:** July-Nov total of 1,375 jobs, with 1,360 completed on time. Even though we are above the SLA, there is still room for improvement. Working with Xerox to track the cause of these delays, equipment failure, vendor issues, etc.

**KPI 4.3 Production Print-Job Accuracy**
**Data:** accuracy of printed job, measured monthly per SLA in contract
**Result:**

|  | Target | Result |
|---|---|---|
| Job Accuracy | 95% | 99.2% |

**Response/Action Plan:** July-Nov total of 1,375 jobs, with 1,365 accepted by client. Even though we are above the SLA, there is still room for improvement. Working with Xerox to track the cause of these accuracy errors, equipment failure, vendor issues, etc.

**Success Outcome 5: Mini U**
Success is serving needs and elevating the experience of our students, faculty and staff.

**KPI 5.1 Mini U-Customer Service Survey**
**Data:** Annual survey of students, faculty and staff, compared to industry standard
**Result:** Incomplete
**Response/Action Plan:** Directed to hold off on conducting separate surveys as CATS is working on a survey to encompass all areas.

**KPI 5.2 Mini U-Enrollment**
**Data:** Measure Fall enrollment against target enrollment
**Result:**

|  | Target | Result |
|---|---|---|
| Enrollment-FTE | 160 | 165 |

**Response/Action Plan:** Expected enrollment for January is 175.

**Concluding Remarks** (optional)**:**
Brief statement (no more than 250 words) that provide additional context to the overall performance of the unit.