

Information Sharing, Benchmarking and Collaboration to Help Each Other and Ourselves

Session G-3, 2:30 - 3:30
April 24th, 2018



Michael Smith
*Director of Finance, Business &
Auxiliary Service FAMU*

Steven Peacock
Chief Technology Officer SDG

Today

- Collaboration within the State University System in Florida
- Success and benefits of the Inter-Institutional Committee of Auxiliary Service Administrators
- Listening to the data

About Florida A&M University

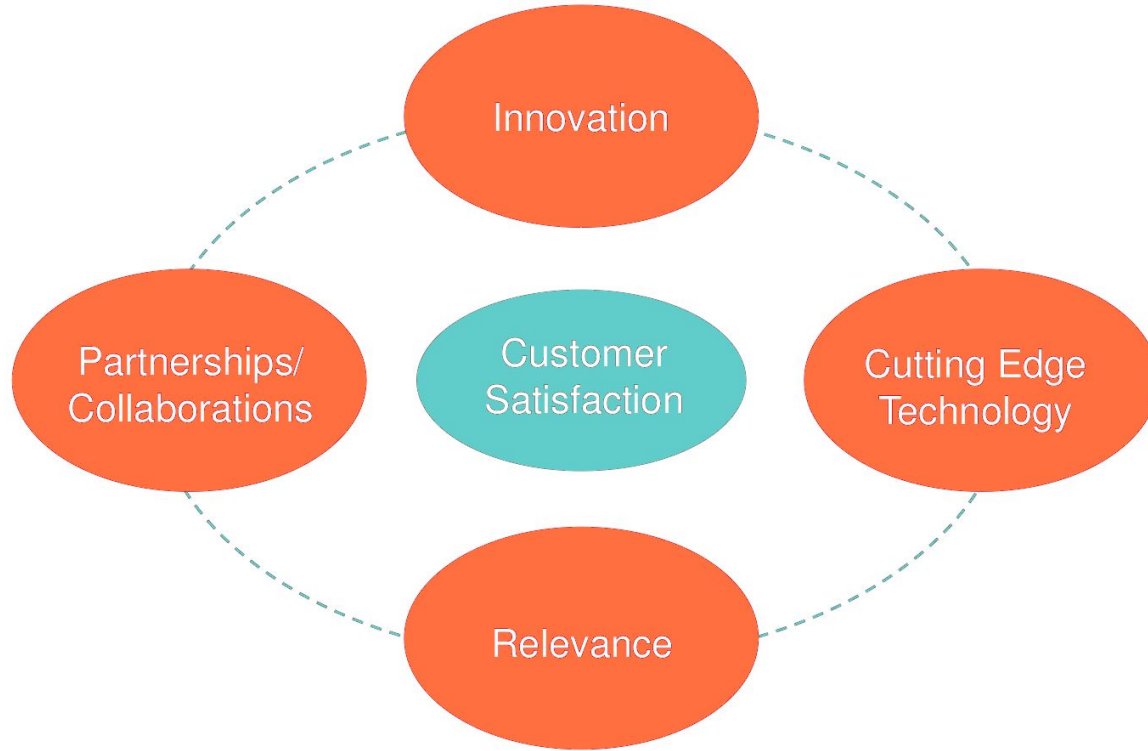
- **Overview**

- Founded on October 3, 1887, Florida A&M University (FAMU) is part of the State University System of Florida and is accredited by the Southern Association of Colleges and Schools Commission on Colleges.
- Distinguished by lush foliage and massive oaks, FAMU's main campus comprises 156 buildings spread over 422 acres atop the highest of Tallahassee's seven hills.
- The university also has several satellite campuses including a site in Orlando where the College of Law is located and sites in Miami, Jacksonville and Tampa for its pharmacy program.

- **Enrollment**

- Florida A&M University enrolls nearly 10,000 students from the United States and more than 70 countries such as India, Egypt, Trinidad, Netherlands, China, Bahamas, Jamaica, and Brazil.

Business and Auxiliary Services Strategic Pillars



State University System of Florida



- 12 Universities
- 300,000 students
- 60,000 faculty and staff
- \$8.5+ billion budget





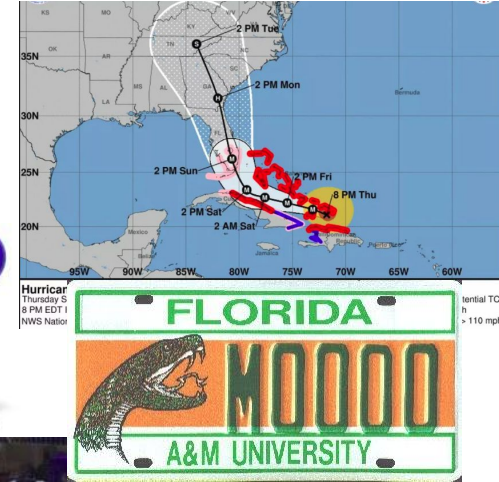
- Inter-Institutional Committee of Auxiliary Service Administrators
- Formed in 1996
- **Mission Statement** - To advance the profession of auxiliary and business services in higher education within the State University System of Florida, while providing members a means of supporting their institutions' mission through enhanced professional development, expanded network opportunities and the promotion of auxiliary services as a crucial component of the total educational process

- **Schedule**
 - Meet twice a year (Spring and Fall)
 - Meeting site rotates among members
- **Format**
 - Evening Welcome Dinner
 - Sessions
 - Tour
 - Sessions



- Typical Agenda(From most recent meeting)

- Dining Experience Design
- Beyond Transactional Customer Relationships
- Emergency Preparedness Planning with Vendors
- Licenses Plate Recognition and Enforcement
- Driving Beverage Volume with Campus Marketing



Institutional Profile

General Information

Annual Fundable FTE's	40,070
Enrollment (Fall Headcount)	64,318
Undergraduate	55,777
Graduates	
Doctoral	

Bookstore

Contracted/Self Op	
Date Contract Established	Barnes & Noble
	6/1/85
Contract Term including Extensions	Executed contract 5 year
Average Annual Sales	renewal on...
Commission	

Food Service

Contracted/Self Op	Aramark/3rd parties
Date Contract Established	8/1/2006 Amended 20...
Initial Term plus Extensions (in yrs)	10, 10 (7/31/20...
Average Annual Sales	\$17M (Aramark)
Commission	4%-3%
Meal Plans--Voluntary or Mandatory	
If Mandatory--for whom	
Total # of Food Concepts Available	
Branded Concepts	

Vending

Exclusive Beverage Contract	Refreshment Services Pepsi
Number of Beverage Machines	72
Date Contract Established	11/1/15
Contract Term including Extensions	10 years with one 5 year extension
Average Annual Beverage Sales	\$208,289

Commission - Net After Tax

12oz	51%
20oz	51%
Juices	20%
Washer/Dryer Supplier	CSC Service Works
Average Annual Sales Washer/Dryer	\$116,841
Commission on Washer/Dryer	56% up to 72 machine
Snack Machine Contract	Gilley Vending
Number of Snack Machines	41
Average Annual Snack Sales	\$197,632

Commission on Snacks	26% Min. Guar. Of \$39K
Accept Univ. Debit Cards	Yes
On-Line/Off Line Service	Off-Line
Game Machines Supplier	N/A

Office Supplies

Contracted/Self Op	
Date Contract Established	
Contract Term including Extensions	
Average Annual Sales	
Commission--Net After Tax	

Parking

Parking Garage Available

Staples

Contracted/Self Op	
Date Contract Established	10/18/10
Contract Term including Extensions	3, 3
Average Annual Sales	\$561,437
Commission--Net After Tax	N/A

(OS)

What can we do with data?

General Information	
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Contract Term including Extensions	
Average Annual Sales	
Commission--Net After Tax	

Parking	
Parking Garage Available	

Staples	
Contracted/Self Op	
Date Contract Established	10/18/10
Contract Term including Extensions	3, 3
Average Annual Sales	\$561,437
Commission--Net After Tax	N/A

Coca Cola	
Contracted/Self Op	
Date Contract Established	8/1/17
Contract Term including Extensions	10 yrs
Average Annual Sales	\$834,265
Commission	50%
Meal Plans--Voluntary or Mandatory	50%
If Mandatory--for whom	50%
Total # of Food Concepts Available	Tri-State (Maytag)
Branded Concepts	\$480,663
	S - N/A
	Gilly National (effec 1/1/16)
	\$517,256
	28% (effec 1/1/16) \$92K min. guarantee + bonus incentive
	Yes
	On-Line
	N/A

Pepsi	
Contracted/Self Op	
Date Contract Established	3/18/15
Contract Term including Extensions	5, 2, 2
Average Annual Sales	\$819,662
Commission--Net After Tax	
Parking	
Parking Garage Available	

Ice Cream	
Contracted/Self Op	
Date Contract Established	
Contract Term including Extensions	
Average Annual Sales	
Commission--Net After Tax	

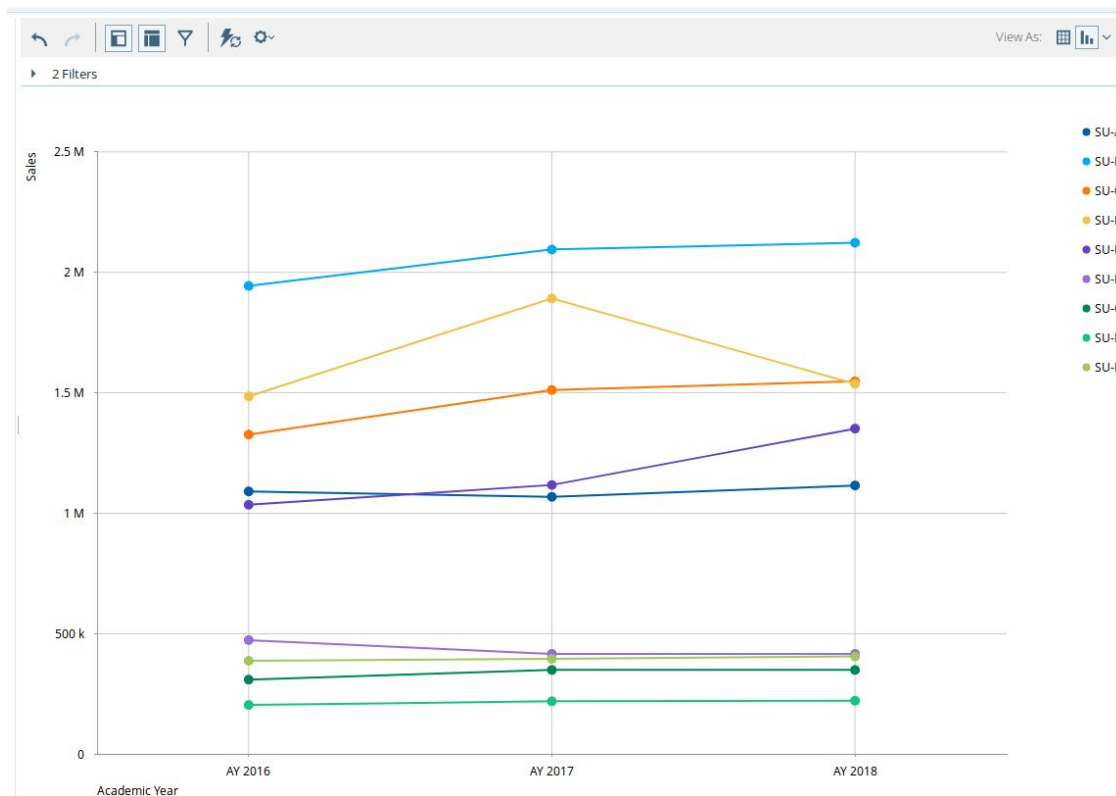
On-Line	
Contracted/Self Op	
Date Contract Established	
Contract Term including Extensions	
Average Annual Sales	
Commission--Net After Tax	

Video Powerhouse	
Contracted/Self Op	
Date Contract Established	
Contract Term including Extensions	
Average Annual Sales	
Commission--Net After Tax	

Look at it?

	Academic Year		
	AY 2016	AY 2017	AY 2018
ICASA Sch...	Sales	Sales	Sales
SU-B	\$1,943,900.00	\$2,095,000.00	\$2,123,000.00
SU-C	\$1,327,022.00	\$1,511,774.00	\$1,547,900.00
SU-D	\$1,485,275.00	\$1,891,880.00	\$1,537,430.00
SU-E	\$1,035,521.00	\$1,117,692.00	\$1,351,521.00
SU-A	\$1,091,000.00	\$1,068,520.00	\$1,115,637.00
SU-F	\$473,954.00	\$417,000.00	\$417,000.00
SU-I	\$388,128.00	\$396,001.00	\$405,921.00
SU-G	\$310,000.00	\$350,000.00	\$350,000.00
SU-H	\$204,673.00	\$219,938.00	\$222,240.00

Graph it?



Does it have meaning?

Layout

Rows

ICASA School

Drop Level Here

Columns

Drop Level Here

Measures

Sales

Outlets

Drop Measure Here



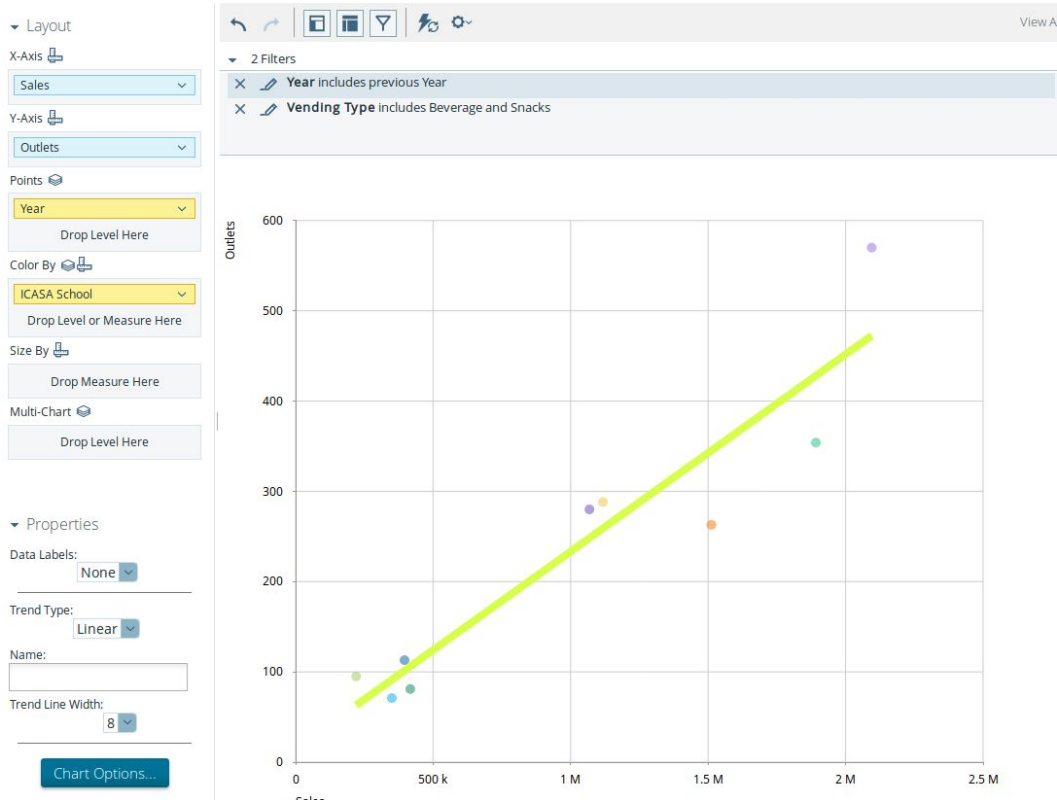
2 Filters

Year includes previous Year

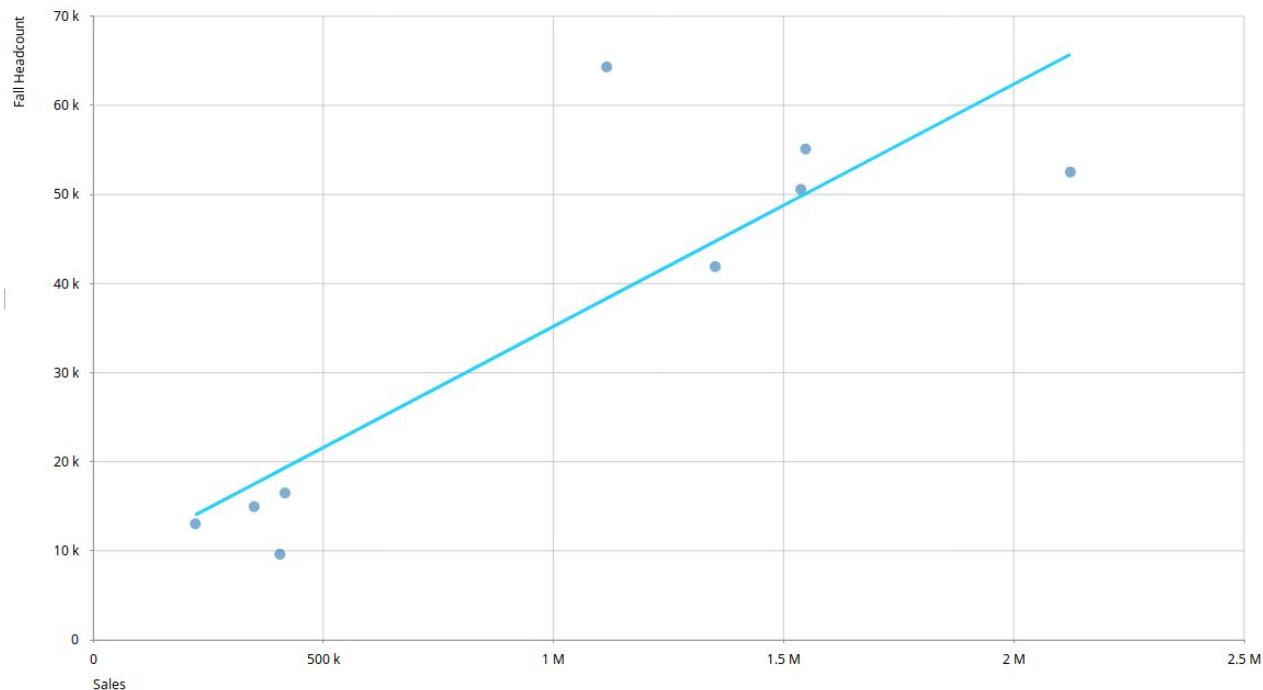
Vending Type includes Beverage and Snacks

ICASA Sch...	Sales	Outlets
SU-B	\$2,095,000.00	570
SU-D	\$1,891,880.00	354
SU-C	\$1,511,774.00	263
SU-E	\$1,117,692.00	288
SU-A	\$1,068,520.00	280
SU-F	\$417,000.00	81
SU-I	\$396,001.00	113
SU-G	\$350,000.00	71
SU-H	\$219,938.00	95

Correlation to Outlets



Correlation to Headcount



Airports

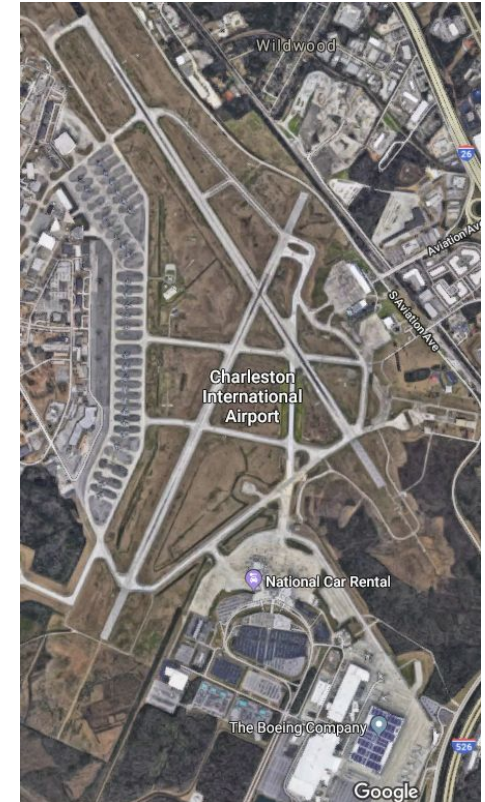


\$76,568,000
21,627,551

\$3.54
\$8.14

\$2,400,000
1,914,605

\$1.25
\$9.01



Cruise Lines



Basic Arithmetic Pattern

$$3/4 + 5/6 = ?$$

$$18/24 + 20/24 = 38/24$$

Common Denominators in Higher Education

- Headcount
- Housing Capacity
- Vending Outlets
- Employees
- Faculty Count

Sales by Outlet

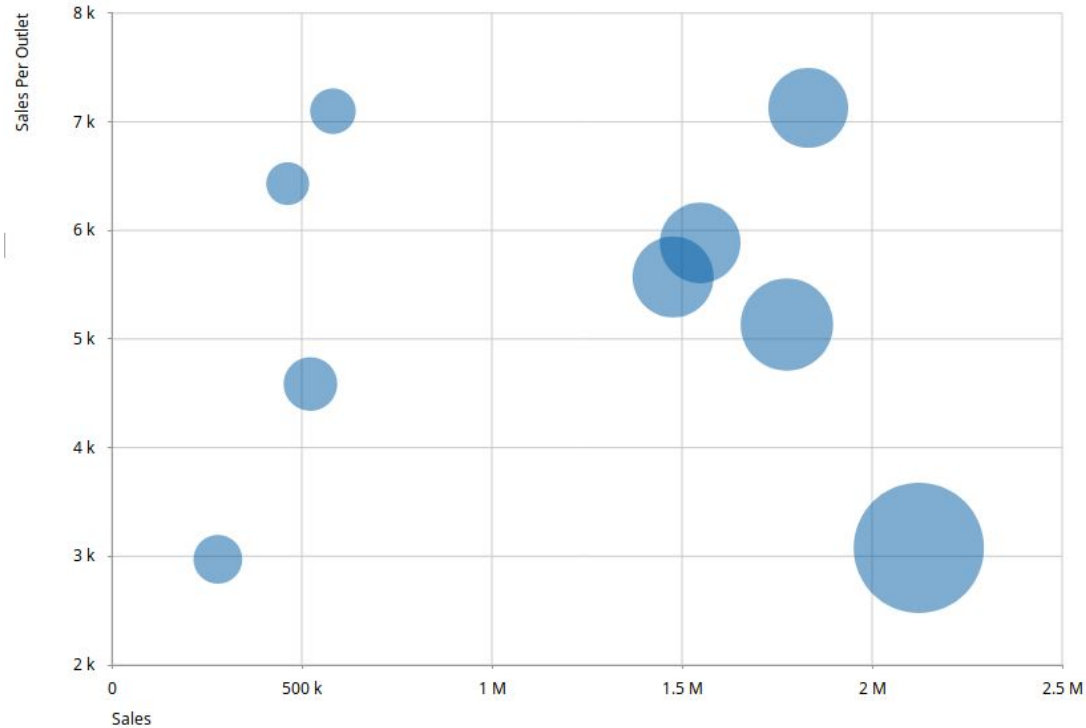
Rank By Number of Outlets

ICASA Sch...	Academic Year	
	AY 2018	
	Sales	Outlets
SU-B	\$2,123,000.00	690
SU-D	\$1,775,977.00	346
SU-A	\$1,476,637.00	265
SU-C	\$1,547,900.00	263
SU-E	\$1,832,184.00	257
SU-I	\$522,762.00	114
SU-H	\$279,344.00	94
SU-F	\$582,000.00	82
SU-G	\$463,000.00	72

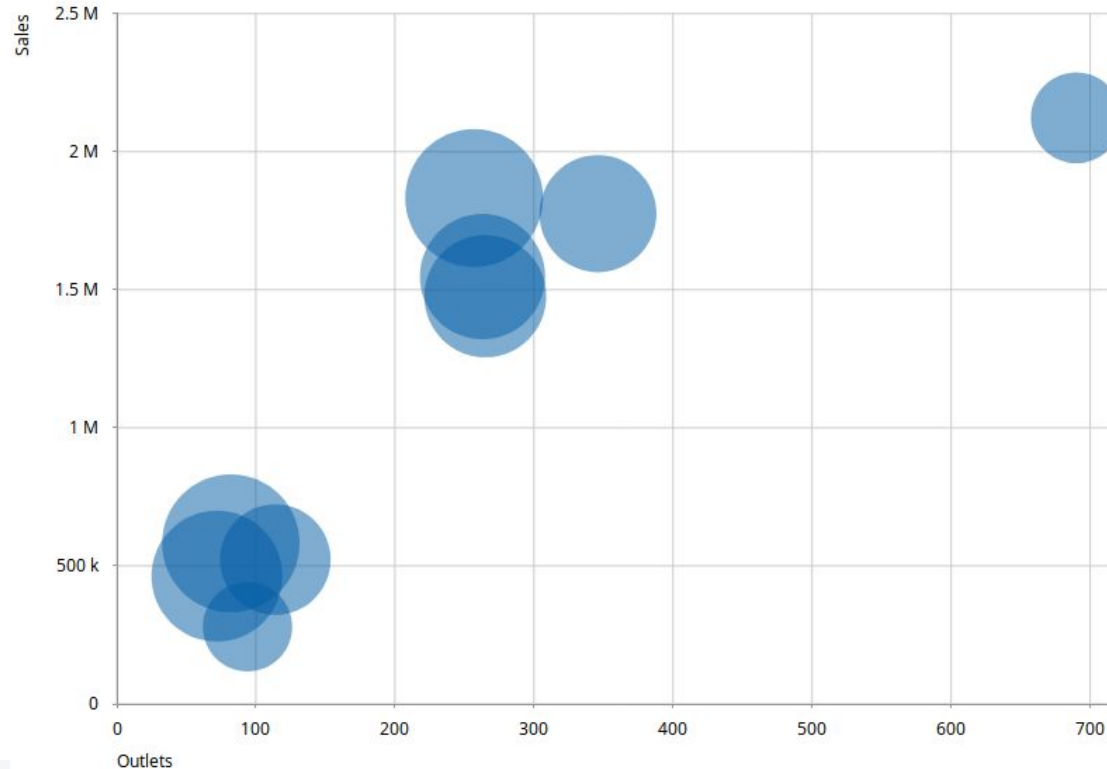
Rank By Sales Per Outlet

ICASA Sch...	Academic Year	
	AY 2018	
	Sales Per Outlet	Outlets
SU-E	\$7,129.12	257
SU-F	\$7,097.56	82
SU-G	\$6,430.56	72
SU-C	\$5,885.55	263
SU-A	\$5,572.22	265
SU-D	\$5,132.88	346
SU-I	\$4,585.63	114
SU-B	\$3,076.81	690
SU-H	\$2,971.74	94

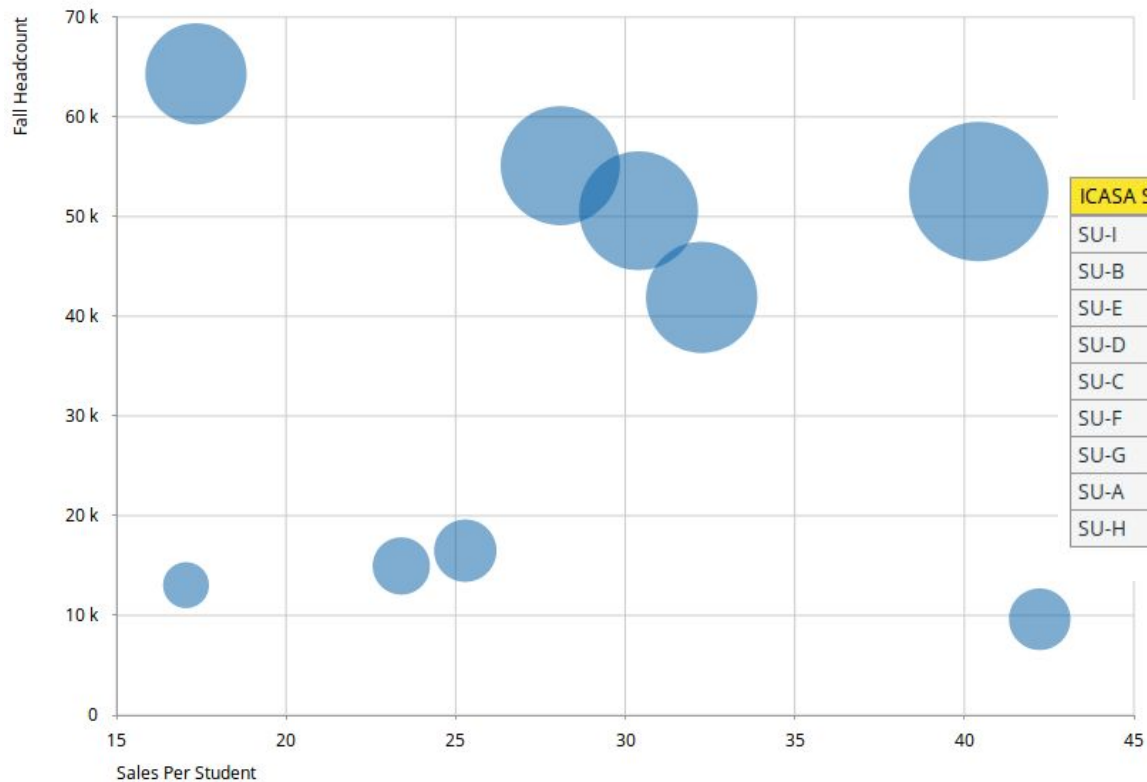
Sales by Outlet



Sales by Outlet



Sales per headcount



Academic Year			
AY 2018			
ICASA Sch...	Sales	Sales Per Student	Fall Headcount
SU-I	\$405,921.00	\$42.22	9,614
SU-B	\$2,123,000.00	\$40.42	52,519
SU-E	\$1,351,521.00	\$32.26	41,900
SU-D	\$1,537,430.00	\$30.40	50,577
SU-C	\$1,547,900.00	\$28.09	55,112
SU-F	\$417,000.00	\$25.29	16,491
SU-G	\$350,000.00	\$23.40	14,957
SU-A	\$1,115,637.00	\$17.35	64,318
SU-H	\$222,240.00	\$17.05	13,033

Not just to compare to others

ICASA Sc... ⬆	Academic Year ⬆		
	AY 2016	AY 2017	AY 2018
	Sales	Sales	Sales
SU-A	\$1,091,000.00	\$1,060,520.00	\$1,115,637.00
SU-B	\$1,943,900.00	\$2,095,000.00	\$2,123,000.00
SU-C	\$1,327,022.00	\$1,511,774.00	\$1,547,000.00
SU-D	\$1,485,275.00	\$1,891,880.00	\$1,537,430.00
SU-E	\$1,035,521.00	\$1,117,692.00	\$1,351,521.00
SU-F	\$473,954.00	\$417,000.00	\$417,000.00
SU-G	\$310,000.00	\$350,000.00	\$350,000.00
SU-H	\$204,673.00	\$219,938.00	\$222,240.00
SU-I	\$388,128.00	\$396,001.00	\$405,921.00

Equalize Revenues Per Year

Academic Year						
AY 2016			AY 2017		AY 2018	
ICASA Sc... ⬆	Sales	Outlets	Sales	Outlets	Sales	Outlets
SU-B	\$1,943,900.00	570	\$2,095,000.00	570	\$2,123,000.00	690



Academic Year									
AY 2016				AY 2017			AY 2018		
ICASA Sc... ⬆	Sales	Sales Per Outlet	Outlets	Sales	Sales Per Outlet	Outlets	Sales	Sales Per Outlet	Outlets
SU-B	\$1,943,900.00	\$3,410.35	570	\$2,095,000.00	\$3,675.44	570	\$2,123,000.00	\$3,076.81	690

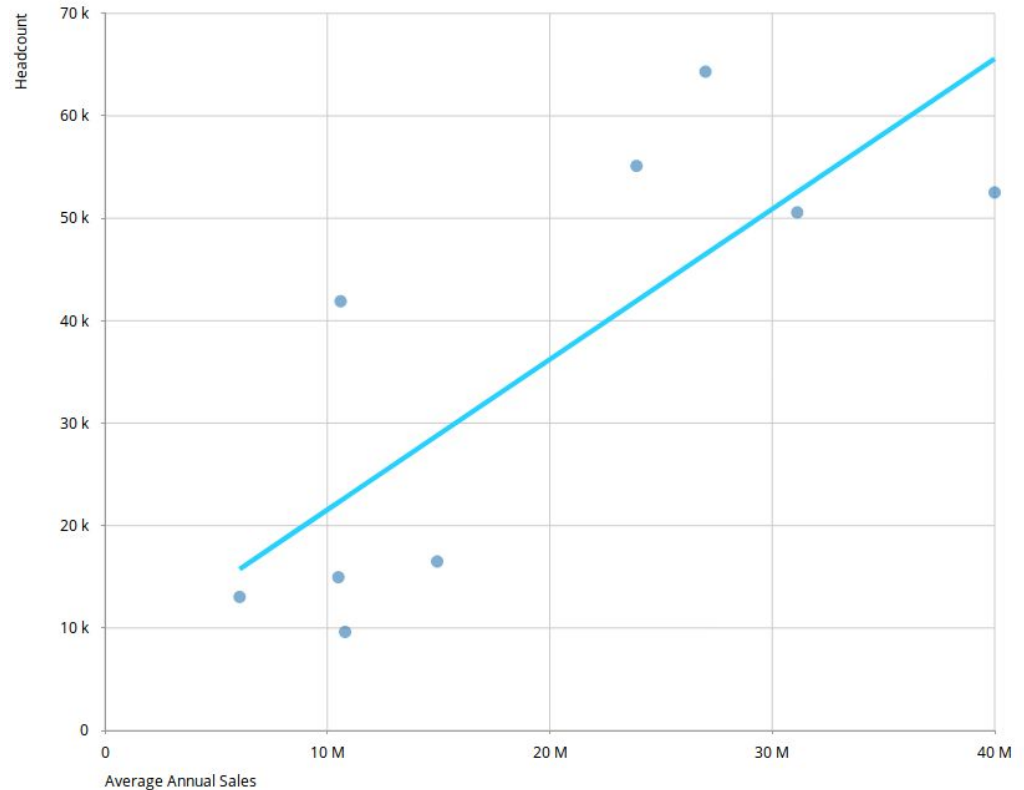
Sales Per Outlet declined by \$598.63
 120 new outlets were added generating \$28,000 of revenue
 Approximately \$2,300 per outlet

Compare Sales Per Outlet Year to Year

ICASA Sc... 	Academic Year 					
	AY 2016		AY 2017		AY 2018	
	Sales Per Outlet	Outlets	Sales Per Outlet	Outlets	Sales Per Outlet	Outlets
SU-A	\$4,989.69	291	\$5,087.26	281	\$5,572.22	265
SU-B	\$3,410.35	570	\$3,675.44	570	\$3,076.81	690
SU-C	\$5,045.71	263	\$5,748.19	263	\$5,885.55	263
SU-D	\$4,653.45	365	\$5,967.13	355	\$5,132.88	346
SU-E	\$5,567.14	292	\$5,691.57	289	\$7,129.12	257
SU-F	\$7,419.30	87	\$7,177.13	82	\$7,097.56	82
SU-G	\$5,875.00	72	\$6,430.56	72	\$6,430.56	72
SU-H	\$2,967.36	96	\$2,702.32	96	\$2,971.74	94
SU-I	\$4,464.57	112	\$4,541.06	114	\$4,585.63	114

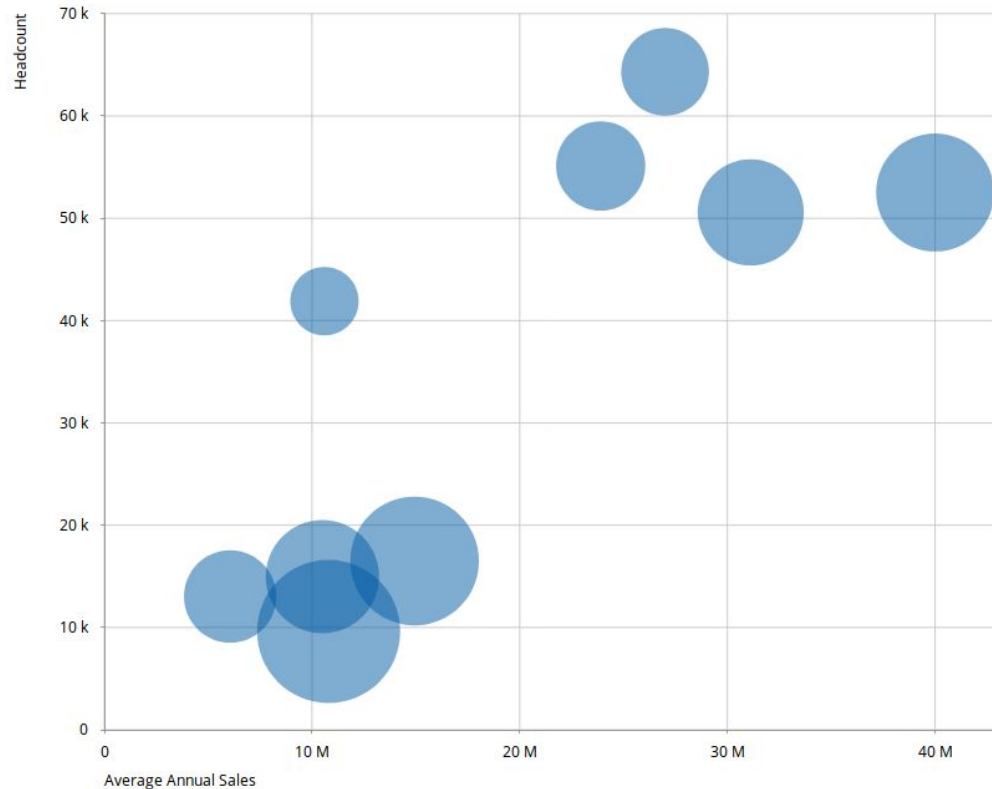
Look at Food Services

Academic Year 		
AY 2018		
ICASA Sch...	Average Annual Sales 	Headcount
SU-B	\$40,000,000.00	52,519
SU-D	\$31,124,788.00	50,577
SU-A	\$27,000,000.00	64,318
SU-C	\$23,900,000.00	55,112
SU-F	\$14,940,102.00	16,491
SU-I	\$10,800,000.00	9,614
SU-E	\$10,600,000.00	41,900
SU-G	\$10,500,000.00	14,957
SU-H	\$6,060,568.00	13,033



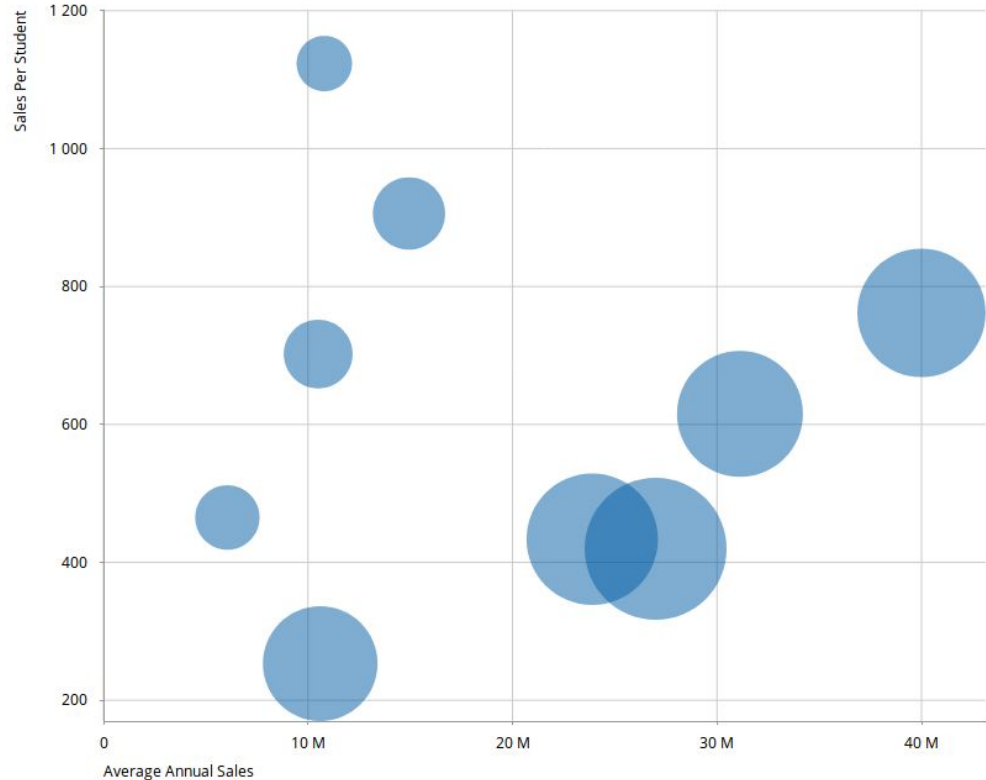
Look at Food Services Per Student

ICASA Sch...	Academic Year	
	AY 2018	
	Average Annual Sales	Sales Per Student
SU-I	\$10,800,000.00	\$1,123.36
SU-F	\$14,940,102.00	\$905.95
SU-B	\$40,000,000.00	\$761.63
SU-G	\$10,500,000.00	\$702.01
SU-D	\$31,124,788.00	\$615.39
SU-H	\$6,060,568.00	\$465.02
SU-C	\$23,900,000.00	\$433.66
SU-A	\$27,000,000.00	\$419.79
SU-E	\$10,600,000.00	\$252.98



Look at Food Services Per Student

ICASA Sch...	Academic Year	
	AY 2018	
	Average Annual Sales	Sales Per Student
SU-I	\$10,800,000.00	\$1,123.36
SU-F	\$14,940,102.00	\$905.95
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SU-C	\$23,900,000.00	\$433.66
SU-A	\$27,000,000.00	\$419.79
SU-E	\$10,600,000.00	\$252.98



Basic Arithmetic Pattern - Part 2

$$3/4 + 5/6 = ?$$



$$18/24 + 20/24 = 38/24$$

But Really want Least Common Denominator



$$9/12 + 10/12 = 19/12$$

Look at Food Services Per Bed

Food Dollars Per Fall Headcount

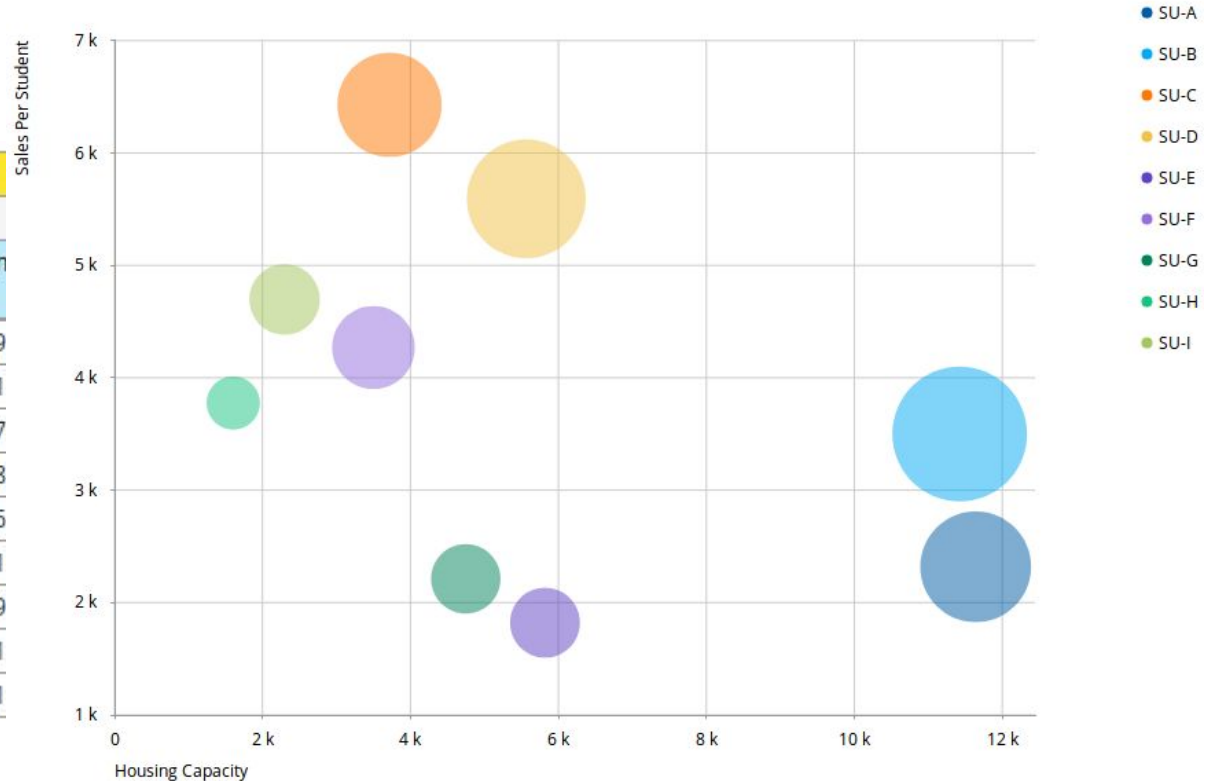
ICASA Sch...	Academic Year 	
	AY 2018	
	Average Annual Sales	Sales Per Student 
SU-I	\$10,800,000.00	\$1,123.36
SU-F	\$14,940,102.00	\$905.95
SU-B	\$40,000,000.00	\$761.63
SU-G	\$10,500,000.00	\$702.01
SU-D	\$31,124,788.00	\$615.39
SU-H	\$6,060,568.00	\$465.02
SU-C	\$23,900,000.00	\$433.66
SU-A	\$27,000,000.00	\$419.79
SU-E	\$10,600,000.00	\$252.98

Food Dollars Per Resident

ICASA Sch...	Academic Year 		
	AY 2018		
	Average Annual Sales	Sales Per Student 	Housing Capacity
SU-C	\$23,900,000.00	\$6,429.92	3,717
SU-D	\$31,124,788.00	\$5,591.95	5,566
SU-I	\$10,800,000.00	\$4,697.69	2,299
SU-F	\$14,940,102.00	\$4,268.60	3,500
SU-H	\$6,060,568.00	\$3,776.05	1,605
SU-B	\$40,000,000.00	\$3,501.09	11,425
SU-A	\$27,000,000.00	\$2,319.39	11,641
SU-G	\$10,500,000.00	\$2,211.46	4,748
SU-E	\$10,600,000.00	\$1,821.62	5,819

Look at Food Services Per Bed

ICASA Sch...	Academic Year	
	AY 2018	
	Average Annual Sales	Sales Per Student
SU-C	\$23,900,000.00	\$6,429
SU-D	\$31,124,788.00	\$5,591
SU-I	\$10,800,000.00	\$4,697
SU-F	\$14,940,102.00	\$4,268
SU-H	\$6,060,568.00	\$3,776
SU-B	\$40,000,000.00	\$3,501
SU-A	\$27,000,000.00	\$2,319
SU-G	\$10,500,000.00	\$2,211
SU-E	\$10,600,000.00	\$1,821



Who has the cleanest clothes?

Laundry Revenue

ICASA Sch...	Academic Year	
	AY 2018	
	Sales	Residents
SU-E	\$480,663.00	5,819
SU-A	\$361,000.00	11,641
SU-D	\$238,547.00	5,566
SU-F	\$165,000.00	3,500
SU-I	\$116,841.00	2,299
SU-G	\$113,000.00	4,748
SU-H	\$57,104.00	1,605

Laundry Revenue Per Resident

ICASA Sch...	Academic Year		
	AY 2018		
	Sales	Sales Per Resident	Residents
SU-E	\$480,663.00	\$82.60	5,819
SU-I	\$116,841.00	\$50.82	2,299
SU-F	\$165,000.00	\$47.14	3,500
SU-D	\$238,547.00	\$42.86	5,566
SU-H	\$57,104.00	\$35.58	1,605
SU-A	\$361,000.00	\$31.01	11,641
SU-G	\$113,000.00	\$23.80	4,748

Listening to Data

- Data is only as good as what you collect
- Always try and get the whole story:
 - Upward trends may not really be the best
 - Big numbers may hide inefficiencies
- Comparing two different _____ is not as easy as it looks
 - Find the least common denominator
 - Context is everything

Thank you for listening

Continuous Collaboration Success



- Textbook Affordability Legislation
- FAMU, FSU, TCC Snack Contract
- Florida Poly Auxiliary Stand Up