Mission and University Impact within VPF&A
Ohio University Auxiliaries is responsive, reliable and results-oriented. Auxiliaries exists to support the academic mission and vision of Ohio University. We work to provide efficient, high-quality service to all campus customers and guests. These Auxiliaries units include: Airport Operations, Culinary Services, Mail Services, Moving & Surplus, Printing Services and Ohio University Regional Campus Retail Services.

Environmental Scan
Planning Influences
Auxiliaries values internal and external supporting relationships and provides exceptional service to the University community. Supporting all operational and overhead costs, working to remain revenue neutral and assessing shared VPF&A resource allocations that progress our team’s six-year and capital renovation strategies have been our primary focuses. Additionally, providing a fair balance between service provider expectations and the implementation of sustainable business practices and working to ascertain future cost commitments to limit unplanned coverage of operational/capital expenditures have continued to remain key focuses.
## Airport Services

### Airport Improvements
- **Capital Projects**
  - Capital improvement plan
  - Project justification
  - Project funding
  - Construction safety and phasing
- **Grant Administration**
  - Application process
  - Assurances
  - Reporting
  - Closeout

### Airfield Maintenance
- Pavement repair and maintenance
- Airfield markings, signs and lighting
- NAVAIDs maintenance
- Snow removal
- Airfield mowing and vegetation control
- Obstruction removal
- Fuel farm management

### Safety and Security
- Self-inspection program
- Emergency plan
- Safety areas
- Perimeter fence, gates and access control
- Obstruction lighting
- Wildlife management
- Fire extinguishers
- Attended 24/7
- Closeout

### Administrative
- Airport rules and regulations
- Airport minimum standards
- Standard leases
- Regulatory compliance
- Community relations
- Environmental compliance
- Noise mitigation
- Airport layout plan

### Fixed-Base Operation Services
- Aircraft fueling
- Aircraft maintenance
- Line services
### Central Food Facility

#### Culinary Support Kitchen
- Serves as Culinary Services’ centralized production and processing facility
- State-of-the-art Cook/Chill system
- Recipe development, testing and menu planning

#### Vegetable Prep
- Processes 633,222 pounds of fruit and vegetables annually
- Maximizes usage of seasonal crops
- Advanced production equipment provides efficiencies through automated processes

#### Retail Assembly
- Provides 3,500 FreshTake pre-packaged items to main and regional campuses each week
- Campus Cafés
- Grab N Go
- Campus Markets
- Supporting campus and local businesses

#### Bakery
- Provides 95,000 dozen of freshly-baked goods throughout OHIO’s main and regional campuses and campus partners
- From-scratch pastries, breads and desserts annually
- Provides product to area businesses through local partnerships

#### Warehouse
- Central receiving and distribution hub for Athens campus
- Delivers all CFF goods and products to main and regional campuses
- Ships 152,177 tons of product annually
- Maintains inventory at levels necessary to serve as an emergency preparedness point for Ohio University

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![Culinary Support Kitchen](image1)

![Vegetable Prep Area](image2)

![Bakery](image3)
Residential Dining

### On-Campus Meal Plans
- Average of 9,056 meal plan holders per semester
- For all 1st and 2nd year students living in the OHIO residential environment
- 57% of all students on a meal plan chose a Flex Meal Plan
- Flex Plans can be used in all Campus Markets and Culinary retail operations

### Additional Meal Plan Options
- Off-Campus Meal Plans are tailored to upper class students living off campus and commuters
  - 14% growth in the last six years
- Faculty/Staff Meal Plans strengthen student and faculty/staff interaction outside of the classroom
  - 94% growth over the last year

### Dining Venues
- Shively Court
- Shively Grab N Go
- Nelson Court
- The District on West Green
- Carryout options available within all Dining Courts

### Nutrition & Well Being
- Held 110 individual student meetings regarding special diets
- Nutritional icons provided on all menu items within venues for ease of use and quick recognition
- Awarded National Foundation for Celiac Awareness (NFCA) “GREAT School” status for gluten-free options

### Sustainability
- Utilizes OHIO’s composting vessels
- Supplies local and organically grown/Fair Trade coffee options
- Incorporates renewable materials and equipment efficiencies throughout all venue renovations
- 18% of total food spend is local

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## Retail Operations

<table>
<thead>
<tr>
<th><strong>Baker University Center</strong></th>
<th><strong>Campus Markets</strong></th>
<th><strong>Campus Cafés</strong></th>
<th><strong>The Hungry Cat</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>- West 82 Food Court</td>
<td>- Provides fresh, packaged and frozen foods, drinks, academic supplies and more</td>
<td>- Café BiblioTech</td>
<td>- Food truck transitioned from residential dining support to retail dining operation</td>
</tr>
<tr>
<td>- Latitude 39 Casual Dining</td>
<td>- Nelson Market</td>
<td>- South Side Espresso Bar</td>
<td>- Used in support of special events on campus</td>
</tr>
<tr>
<td>- Provides Catering menu and service solutions to the Athens and regional campuses and surrounding communities</td>
<td>- Boyd Market</td>
<td>- The Front Room Coffeehouse</td>
<td>- Enhanced customer service during food court renovations</td>
</tr>
<tr>
<td>- $4,442,619 in West 82 and Ohio University Catering total revenue FY 16</td>
<td>- Jefferson Market</td>
<td>- OU-HCOM SAF Café</td>
<td>- $57,402 in revenue FY 16</td>
</tr>
<tr>
<td></td>
<td>- $14,310,157 in campus market revenue FY 16</td>
<td>- Steam Station Café</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>- Bobcat Way Café</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>- OU-HCOM Dublin Campus</td>
<td></td>
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<tr>
<td></td>
<td></td>
<td>- $2,073,570 in campus café revenue FY 16</td>
<td></td>
</tr>
</tbody>
</table>
Ohio University Logistics

**Mail Services**
- Manages all business incoming and outgoing mail for Ohio University
- Offers same-day processing of parcels and express items

**Moving Services**
- Provides moving services for the Athens campus
- Aids campus environment via regular deliveries of departmental materials
- Provides table, chair and stage rental delivery/setup to all campus departments
- Supports annual OHIO Commencement setup and teardown functions

**Surplus Services**
- Picks up departmental surplus items free of charge
- Sells or re-purposes existing Ohio University property
- Provides surplus items to University departments, not-for-profit organizations, school districts and government agencies
### High-Volume Printing
- Outputs high-end digital printing
- Enables same-day delivery
- Maintains integrity of OHIO Printing Policy 55.035

### Brand Management
- Upholds approved representation of all OHIO logos on finished goods
- Supports Ohio University Communications and Marketing’s adherence to University design standards

### Wide Format & Laser Engraving
- Provides cutting edge wide-format printing options
- Laser engraving capabilities for awards, plaques, and more
- Assists with materials selection and order coordination

### Branded Apparel
- Produces OHIO branded apparel and uniform shirts
- Provides low price point production cost for OHIO customers

### Campus Signage
- Manages campus signage standards
- Produces and sources building interior/exterior signage
- Updates and produces official campus maps

### Creative Services
- Skilled in-house design and pre-press staff
- Assists clients with project design and final proofing
- Develops official OHIO artwork and marketing pieces

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**Printing Services**
# Auxiliaries Support Services

## Marketing Strategy
- Establishes and provides consistency to all Auxiliaries brands
- Utilizes new and traditional media to encourage engagement
- Creates awareness and enhances revenue opportunities
- Creates and manages social media, websites, mobile apps and e-commerce platforms

## Purchasing
- Ensures that all purchasing within the Auxiliaries aligns with University procurement rules and best practices
- Partners with Procure-to-Pay to administer bids and manage contracts for various commodities in excess of $15 million per year

## Point-of-Sale Management
- Provides continuity of service for POS devices
- Supports 25 POS locations
- Ensures and informs business processes and transaction compliance
- Administers retail product, price and system access changes

## Support Services
- Performs hiring functions for all Auxiliaries operations
- Coordinates employee schedules
- Processes/oversees payroll for Auxiliaries operations
- Coordinates access control for a variety of systems across Culinary Services
- Partners with UHR in coordination of all HR functions for Auxiliaries

## Supported Locations Include:

- **Shively Grab N Go**
- **The Front Room Coffeehouse**
- **Latitude 39
- **South Side Espresso Bar**
- **Café Bistro**
- **Bobcat Bistro**
- **Café Modena**
- **Café Sorgente**
- **Café Truva**
- **Café Verde**
- **Café Verum**
- **Café Wünderlich**
- **Cafe Zest**
- **Chillicothe Culinary**
- **Eastern Culinary**
- **Greenlight Café**
- **Hilltop Café**
- **Southernmost Café**

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**Regional Locations**
Chillicothe • Lancaster • Eastern • Southern

**Regional Culinary Venues**
Hilltop Café (Chillicothe)
Bobcat Bistro (Lancaster)
Greenlight Café (Eastern)
Southernmost Café (Southern)
Regional Campus Retail Operations

Bobcat Depot
- Promoting textbooks available for rent and purchase,
- Provides school supplies, OHIO apparel, snacks, and bottled beverages
- Increased College Credit Plus partnerships
- Installed kiosk for price comparisons and textbook ordering
- $944,533 FY16 revenue

Culinary Venues
- Offers local Fresh Take and bakery items
- Successfully integrated new sales system at all venues
- Renovated Southernmost Café (Southern Campus); upgraded menus & environment
- Accepting Bobcat Cash
- Regional Catering hosted over 150 events
- $251,404 FY16 revenue
FY 15 / FY 16 Achievements and Major Initiatives

Individual Auxiliaries Overview

Airport Operations

- Runway rehabilitation project completed $2,545,000.
- King Air 350 engines overhauled, along with a new interior and avionics.
- Updated 10-year airport capital improvement plan and submitted to FAA and ODOT.
- Full parallel taxiway rehabilitation design, requesting FAA funding $93,800.
- Obstruction removal project requesting ODOT funding $40,000.
- Rehabilitate aircraft parking aprons $2,158,000 ODOT funding.
- Six-year Airport capital improvement plan approved.
- Completed Hebbardsville wetland mitigation project.
- Provided academic support to Russ College aviation programs.
- Provided real-life experience for aviation program students during transportation flights.
- ATS charter contract with Lane Aviation terminated in March 2016.
- Transition to the new Sequoia POS system.
- Nationwide search for new airport director completed and appointed.

Culinary Services

- Operated 17 on-campus residential dining and retail venues and 5 regional venues.
- Has been named one of the most efficiently operated college food services in the nation for 16 years in a row by the National Association of College and University Food Services’ (NACUFS) “Operating Performance Benchmarking Survey.”
- Maintained ServSafe certification of all managers, cooks, and custodians in safe food handling.
- Maintained a Hazard Analysis Critical Control Point (HACCP) program led by a dedicated Quality Assurance Manager. Each operation is inspected twice/year by our QA manager and twice by the Health Department or Ohio Department of Agriculture.
- Culinary Services experienced 63.5% less food waste than the typical food establishment; won 2016 NACUFS Silver Award for Retail multi-unit concepts- Boyd Market.
- Local food spend was $2,148,524, representing a 5.3% increase over FY 15; regularly purchased from 16 local vendors.
- Provided lab space and lab work supervision for Restaurant, Hotel, and Tourism (RHT) students in all residential dining courts, West 82/Catering, Latitude 39 and Central Food.
- In FY 16, provided 95 semester credit hours of support through teaching RHT classes amounting to $51,965 of support.
- Provided 4-6 paid internships per semester where students may earn up to 12 credit hours per year.
- Numerous staff served as guest speakers in classes, supports student class projects, and served on the School of Human and Consumer Sciences Advisory Board.
- Catering Services hosted 2,629 events, serving 195,877 guests.

Ohio University Logistics

Mail Services, Moving and Surplus

Mail Services

- Our team successfully handled all mail for Ohio University. Our services include: inserting, folding, sealing, tabbing, labeling, zip sorting, stamps, bulk mail permit imprint, shipping services for USPS, Federal Express, UPS, DHL, International Mail, Freight Services and all Logistics assistance.
- Mail Services handled 5,652,583 pieces of incoming and outgoing mail.
Moving and Surplus

- Developed an operational level agreement between Moving & Surplus and Architecture, Design & Construction that enhanced communication between the two departments. This new agreement improves communication and allows us to better meet the needs of large campus projects in a timely manner.
- Successfully generated positive net income for the fiscal year.
- In the last 2 years, our team began selling surplus items to the public, by way of online auctions, on GovDeals.com. This replaced our previous model of quarterly on-site public auctions. The benefits of this new model:
  - GovDeals allows us to reach a broader audience and attract new buyers to Ohio University’s surplus sales.
  - Selling on GovDeals has eliminated the operational fees that were associated with the on-site auctions (auctioneer’s commission, overtime labor costs, etc.), allowing more revenue to stay within the department.
  - We have experienced an increase in our electronics sales since implementing online auctions.
  - Because online auctions allow us to capture a broader audience, we are able to sell more unique, more valuable items for the university.

Printing Services

- Printing Services’ commitment to production quality and growth has enabled us to remain technologically current within an ever-changing environment. We installed two new state-of-the-art devices, including a numbering machine and a creaser/slitter.
- Successfully completed 10,932 jobs.
- Successfully completed 9,602 internal client projects; 1,330 external projects.
- Completed jobs by area: Laser Engraving: 304; Printing: 8,285; Promotional: 36 Signage: 363; T-Shirts: 575; Wide-Format Printing: 1369

Regional Campus Retail Operations

Bobcat Depot, Regional Culinary Venues

Bobcat Depot

- Each of Auxiliaries’ four regional campus bookstores (located at the Eastern, Southern, Lancaster, and Chillicothe) enable students to purchase new/used textbooks and rentals at discounted prices as a result of our partnership with MBS, an online vendor. Through this partnership, students have the ability to rent textbooks — an option that could save them up to 50 percent when compared to the cost of a new textbook.
- New price comparison and ordering kiosk powered by Verba allows customers to make better informed decisions by comparing prices with other retailers in real-time.
- Our bookstores receive apparel through a centralized warehouse located on OHIO’s main campus; all stored merchandise within this facility is available for regional orders, saving each location time and valuable on-site storage space.

Regional Culinary Venues

- Accomplished a full renovation at the Southern Campus location, now known as the Southernmost Café. The venue offers subs, quesadillas and many other fresh-made options.
- Each regional location proudly serves Culinary Services’ Fresh Take food items.
- The majority of each regional locations’ products are created within the Culinary Services Central Food Facility, including all baked goods.

Auxiliaries Support Services

Marketing, Procurement and Operations Support

- Assisted in successful venue openings and provided marketing support to new operations, including: The District on West Green, Southernmost Café and transitioning The Hungry Cat Food truck into a retail operation.
Successfully launched a new sustainability initiative called ‘Uniquely Ohio’ which focuses on promoting products made in the state of Ohio and sold in campus markets/cafés.

Successfully launched the OHIO Culinary Services mobile app to better communicate with customers. The free app was downloaded more than 3,000 times and received more than 200,000 page views.

Assisted Culinary Services staff in educating nearly 12,000 students/parents about Culinary Services’ meal plans/offerings throughout the four-week Bobcat Student Orientation period.

Worked closely with Procure-to-Pay to conduct a series of multi-year bids for Printing Services which allowed that department to maximize operational efficiencies and revenues while still adhering to University and State of Ohio procurement policies. Commodities/services that were bid include: T-shirts, outside print jobs, screen print transfers & signage.

Worked closely with Procure-to-Pay to conduct bids and execute multi-year contracts for the following commodities utilized by Culinary Services: bread, ice cream, compostable service ware, bakery supplies & janitorial supplies. Successfully administered existing contracts for Culinary Services which total over $11 million in annual purchases.

**FY 16 / FY 17 Key Auxiliaries Objectives**

**Continue to Advance the University Safety Initiative**
- Continue to reduce the number of claim and workers compensation cost through awareness, training, and accountability
- Develop a workers compensation rate structure that is reflective of the Auxiliaries’ cost

**Development and Advancement of a Centralized Auxiliaries Operation and Facility**
- Partner with University Planning to determine building site in coordination with the Comprehensive Master Plan, the Ridges Master Plan and the Capital Improvement Plan
- Gain Board of Trustee approval to build/renovate the facility
- Develop the funding strategy for the construction of the building

**Progress Each of the Auxiliaries’ Capital Improvement Plans**
- Airport Operations: Develop a six-year Capital Improvement Plan
- Auxiliaries Center: Design and Construction
- Culinary Services: - Shively Court HVAC System - Design and Construction
- Jefferson Marketplace – Construction completion and successful reopen August of the temporary market, and open the entire venue in January
- West 82 Keep Up Project – Construction completion and successful reopen, August
- Latitude 39 Keep Up Project – Design and Construction
- Front Room Coffeehouse Keep Up Project – Design and Construction
- Shively Court Keep Up Project – Design

**Advance each of the Auxiliaries’ Six-Year Plans to Include Diversifying and Increasing Revenue, Evaluating Rate/Fee Structures, Cost Controls/Strategic Resource Management, Promotion of Services and Products, and Customer Service Enhancement to Include Greater Web Presence**
- Develop and implement a Culinary Services organizational restructure to support current operational needs, align with changing service delivery expectations, utilize vacant management positions, and address succession planning
- Conduct a comprehensive assessment of the Mail Services operation and develop a strategic plan to gain efficiencies, provide customer focused services, align with the University’s mission, and to operate a sustainable department
- Assess each of the Regional Campus Venues. Collaborate with each Regional Dean and campus stakeholders to determine future operations and implementation strategies, while ensuring a smooth transition on each campus

**Provide Additional Employee Training and Development Opportunities**
Ohio University Auxiliaries Generated Revenue FY16

Total generated revenue FY16: $54,552,698
($953,000 more than FY16 budgeted revenue)