ICCCFEO
Emerging Leaders
Starved Rock Lodge
April 18, 2018
Emerging Leaders: Vice President of Administrative Affairs

1. College of Lake County’s Organization Overview

2. Auxiliary Services: Bookstore, Campus Services, Food Services
   a) Key issues/work for sub functional areas
   b) Metrics you track/how use info
   c) How functional area interacts, collaborates, impact other areas of College
   d) Current trends

3. Key piece of leadership advice
College of Lake County’s Auxiliary Services Department

- Bookstore
- Campus Services
- Food Services
- New - Records Retention
## Auxiliary Services:

### Functional Responsibilities

<table>
<thead>
<tr>
<th>Book Store</th>
<th>Campus Services</th>
<th>Food Services</th>
<th>Records Management</th>
</tr>
</thead>
<tbody>
<tr>
<td>- Textbooks</td>
<td>- Shipping and Receiving</td>
<td>- Catering</td>
<td>- Storage</td>
</tr>
<tr>
<td>- Instructional materials</td>
<td>- Mailroom</td>
<td>- Cafeteria</td>
<td>- Archive</td>
</tr>
<tr>
<td>- Spirit apparel</td>
<td>- Copier lease</td>
<td>- Vending machines</td>
<td>- Compliance documentation</td>
</tr>
<tr>
<td>- Other Merchandise</td>
<td>- Print shop</td>
<td>- Coffee shops</td>
<td></td>
</tr>
<tr>
<td>- Services</td>
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</tbody>
</table>
## Auxiliary Services:

### Key Issues

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<th>Print Services</th>
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</thead>
<tbody>
<tr>
<td>- Maintain Profitability</td>
<td>- Cost reduction</td>
<td>- Creative offerings</td>
<td>- Compliance with Public Records Act</td>
</tr>
<tr>
<td>- OER, Textbook Subscriptions</td>
<td>- Sustainable products</td>
<td>- Control costs</td>
<td>- Purge unnecessary items</td>
</tr>
<tr>
<td>- Provide new services</td>
<td>- Paperless</td>
<td>- Improve image</td>
<td>- Consolidate off site storage</td>
</tr>
<tr>
<td>- Support from internal departments</td>
<td>- Proper receiving of goods</td>
<td>- Higher commissions</td>
<td>- Training</td>
</tr>
<tr>
<td></td>
<td>- Updated technology</td>
<td>- Healthy options</td>
<td>- MIS records</td>
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<tr>
<td></td>
<td>- Adequate staffing</td>
<td>- Expanded hours of operation</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Affordable prices</td>
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</tbody>
</table>

- Affordable prices
Auxiliary Services: Data, metrics tracked and how use…..

- **Book Store**: Electronic Textbook Requisition System, Revenue/Expenses, Inventory Reports, Customer Surveys, Customer Counts, Sales per FTE, Inventory Turns, Bookstore Industry Averages

- **Print Services**: Revenue/expenses, Printing Usage Reports, Customer Surveys

- **Food Services**: Vending Commission Reports/Items Sales Data, Customer Surveys, Revenue/Expenses, Average Check, Customer Counts, National Pricing Surveys

- **Records Retention**: “under construction”, Procedure Compliance, Storage Invoices
Auxiliary Services: Bookstore
# Tracking Textbook Requisitions Submitted

<table>
<thead>
<tr>
<th></th>
<th>TOTAL SECTIONS</th>
<th>% RECEIVED</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUSINESS DIV.</td>
<td>211</td>
<td>98%</td>
</tr>
<tr>
<td>SOCIAL SCIENCES DIV.</td>
<td>325</td>
<td>89%</td>
</tr>
<tr>
<td>COMM. ARTS, HUM, ARTS DIV</td>
<td>660</td>
<td>85%</td>
</tr>
<tr>
<td>ENGIN., MATH, PHY, SCIENCE DIV.</td>
<td>380</td>
<td>76%</td>
</tr>
<tr>
<td>BIO &amp; HEALTH SCI DIV.</td>
<td>313</td>
<td>96%</td>
</tr>
<tr>
<td>COUNSELING DIV.</td>
<td>12</td>
<td>67%</td>
</tr>
<tr>
<td><strong>TOTAL % SPRING REQUISITIONS RECEIVED</strong></td>
<td><strong>1901</strong></td>
<td><strong>87%</strong></td>
</tr>
</tbody>
</table>
Textbook Sales Per Student FTE:
Note impact of OER program....
Auxiliary Services: Campus Services
Campus Services: Sales/Net Income

<table>
<thead>
<tr>
<th></th>
<th>FY2014</th>
<th>FY2015</th>
<th>FY2016</th>
<th>FY2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sales</td>
<td>$952,228</td>
<td>$954,734</td>
<td>$845,957</td>
<td>$842,736</td>
</tr>
<tr>
<td>Income</td>
<td>-$200,000</td>
<td>0</td>
<td>-$200,000</td>
<td>0</td>
</tr>
</tbody>
</table>

Campus Services Sales and Net Income

- Total Sales (Printing/Postage)
- Net Income
Auxiliary Services: Food Service
Food Services: Sales & Net Income
(Cafeteria, Catering, and Coffee Stand)

NOTE: CLC vendor losses in FY17 $177,000 and FY18 $80,000
Auxiliary Services: How Interact, Collaborate, and Impact Other Areas

• Book Store:
  – Daily customer traffic and committees of faculty, staff, students, internal departments and community

• Print Services:
  – Daily service contact, semester communications and cross-functional committees of faculty, staff and administrators

• Food Services: Catering, Cafeteria, Coffee, Vending
  – Daily customer contact, use cross functional committees with students, staff, faculty and community

• Records Retention:
  – Survey, inventory, review and monitoring meetings with internal department liaisons, administration, community (through FOIA)
Auxiliary Services: Current trends

• Book Store:
  – Declining sales due to enrollment, reduced cost of curriculum and instructional supplies, research new product and service offerings, leverage value to organization

• Campus Services:
  – Improve cost recovery technology, provide additional services, education on sustainable printing practices, reduce use of personal desktop printers, clarify processes for procurement to improve receiving functions and use of new machinery/technology to gain efficiencies

• Food Services: Catering, Cafeteria, Coffee, Vending
  – Support success by providing healthy options, promote sustainable practices, control costs, leverage mobile technology for cashless payments, remote ordering and delivery, and leverage vending contracts to support College programs

• Records Retention
  – Insure full compliance by standardized retention practices, regular review of stored records including electronic records, and reduce storage costs
Declining Bookstore Sales Trend

Bookstore Sales

- 2014: $6,000,000
- 2015: $5,500,000
- 2016: $5,000,000
- 2017: $4,500,000
- 2018: $4,000,000
- 2019: $3,500,000
- 2020: $3,000,000

College Lake County
Connect to Your Future
Auxiliary Services: Food Services
Leveraging New Contracts to Increase Commissions

![Graph showing vending commissions over time]
Leadership Advise:
Importance of Work Life Balance
Leadership advice

“Coming together is a beginning; keeping together is progress; working together is success.”

Henry Ford
Questions