Collaboration and engagement support the educational and co-curricular mission of UNCW

BUSINESS SERVICES ENHANCEMENTS
About Us: Diverse Revenues

Total: $26.55M

Campus Dining comprises the largest share of sales revenue. Continued expansion of options and hours make for a high level of satisfaction.

Bookstore, Logo Licensing, and Shuttle services are outsourced. Transportation fee funds shuttles and bike/ped; One Card and Parking needs are met with user fees.

General Sales and services such as Passports, Photos, Mailbox rentals, Vending and iPrint contribute revenues.

General Funds support Institutional Risk Management, Environmental Health & Safety, secure access and logistical services.

- Campus Dining: 61% ($16.2M)
- Transportation Fee: 8% ($2.1M)
- Bookstore, Logo Licensing, and Shuttle: 23% ($6.1M)
- One Card and Parking: 8% ($2.1M)
Service Influences

INNOVATIVE SERVICES

TEAMWORK

GROWTH

CONTRIBUTION

Collaboration aimed at Student Satisfaction

Engaged Teams support Learning

Solutions meet Growth and Demand

Financial Support for Mission

UNCW UNIVERSITY OF NORTH CAROLINA WILMINGTON
Satisfaction and service are the cornerstone of business services.
First and foremost, we support others so they can be successful. (Printing job for Advancement)
Engagement is another integral element.

Charlie Maimone Sustainability Leadership Award and the First Annual Carolyn Elizabeth Duffy Sustainability Student Leadership Award
Engaged teams support learning - Aquaponics construction with faculty members Leslie Hossfeld, Anthony Snider and Roger Shew
Select Accomplishments FY15

- Cellular pay stations allow for parking near the recreation center, Wagoner Hall and academic buildings (credit cards accepted)
- PCI compliance drives first P2PE solution; plus students vote for the new One Card design with a second embedded chip
- Security Camera upgrades in housing and new cameras in science buildings and the cultural arts building make for a better security infrastructure
- Improvements and signage clear the path for ADA accommodations, and fire alarms receiver replacement system design is finalized
- Campus Life facilities enhanced: Subway converts into a full franchise w/ seating, new convenience store adds Jamba Juice, and Einstein’s refreshes look
Select Accomplishments FY15

- Port City Java in Randall becomes the largest PCJ franchise
- Printing diversifies its offerings; Passports score 100% on audit; Mail staff win national awards; Recycling takes 1st place in its competition within the CAA
- Bookstore sells over $1 million in apparel (near the top in the nation of comparable schools). Bookstore w/ Starbucks is now a community destination.
- Athletics Logo launch boosts licensing revenues 62%. Logo’d products appear in new venues from Costco, to LIDs in Omaha, NE
- Passage of The Green Initiative Fund (TGIF) student fee energizes sustainability

 .......... And many more
Serving Up New Enhancements

** Auxiliary Services Fund Balance & Reserves **

<table>
<thead>
<tr>
<th>Ending Fund Balance and Reserves</th>
<th>FY 10</th>
<th>FY 11</th>
<th>FY12</th>
<th>FY 13</th>
<th>FY 14</th>
<th>FY 15</th>
<th>FY 16</th>
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</thead>
<tbody>
<tr>
<td>$9,204</td>
<td>$9,850</td>
<td>$11,191</td>
<td>$11,434</td>
<td>$13,332</td>
<td>$14,962</td>
<td>$16,204</td>
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**Projected FY 15 & FY 16**

** Dining Services Fund Balance Comparative **

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<tr>
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** Investments in Dining (Contract Dollars) **

<table>
<thead>
<tr>
<th>Proposed Operating Period</th>
<th>Proposed Financial Commitment Segment</th>
<th>Proposed Use</th>
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<tbody>
<tr>
<td>Summer 2014</td>
<td>$500,000</td>
<td>Pod</td>
</tr>
<tr>
<td></td>
<td>$80,000</td>
<td>Subway</td>
</tr>
<tr>
<td>Spring 2015</td>
<td>$130,000</td>
<td>Truck</td>
</tr>
<tr>
<td></td>
<td>$500,000</td>
<td>Einstein's</td>
</tr>
<tr>
<td>Summer 2015</td>
<td>$500,000</td>
<td>Dubs</td>
</tr>
<tr>
<td></td>
<td>$700,000</td>
<td>Hawk's Nest</td>
</tr>
<tr>
<td></td>
<td>$50,000</td>
<td>Chick-fil-A</td>
</tr>
<tr>
<td></td>
<td>$40,000</td>
<td>Landing</td>
</tr>
<tr>
<td>Spring 2016</td>
<td>$4,400,000</td>
<td>Dunkin' Donuts</td>
</tr>
<tr>
<td>Summer 2016</td>
<td>$3,400,000</td>
<td>The Hub</td>
</tr>
</tbody>
</table>

**Total Financial Commitment $11,000,000**
DUBS café was in direct response to student demand near the academic core
DUBS café rapidly drew heavy crowds
Dub’s Cafe design improvements will start with the freshest ingredients possible, build a retail quality environment and provide an open inviting atmosphere that effectively integrates interior and exterior spaces. Changes will allow Dub’s to grow as a campus community icon.

- Increase Seating Capacity
- Menu Enhancements
- Covered Patio with climate control
- Increase speed of service + convenience
- Added dishwasher will reduce single use paper and plastic products

AREAS IMPACTED DURING CONSTRUCTION //

- CAMPUS LIFE
- WARWICK ENTRANCE/SURROUNDING AREA
- TRANSITION PROGRAMS
- CONFERENCE SERVICES & GRAND PIANO

INNOVATION TIMELINE
MAY 2015 - FALL 2015


$0  $5,000,000

UNCW
University of North Carolina Wilmington
**TSUNAMI SUSHI**

AFC Corporation’s Hot Bowl Bar Concept is an exciting concept aiming to meet the demand of our customers who want to enjoy delicious, quick, and freshly prepared dishes. In addition, Hot Bowl Bar takes only the best recipes of Asian dishes and adopts them to the current U.S. consumer market by using authentic ingredients, sauces and secret recipes.

- This conversion is responsive to the Dining Styles Survey results and the demand for Asian Cuisine
- Expand Sushi menu to add Hot Bowls
- Diverse selection of convenient ready to go option made fresh daily
- Additional option will cover all food cuisines

**AREAS IMPACTED DURING CONSTRUCTION // CAMPUS DINING**

**INNOVATION TIMELINE**
1/21/14 - 1/12/15

**SPRING 2015**  **SUMMER 2015**  **FALL 2015**  **SPRING 2016**  **SUMMER 2016**  **FALL 2016**  **SPRING 2017**  **SUMMER 2017**
CHICK-FIL-A offers a variety of menu items to satisfy anyone's cravings. Breakfast offers chicken minis and biscuits while lunch and dinner offer sandwiches to chicken nuggets, low-carb wraps to large salads and everything in between.

- Develop a restaurant quality experience
- Operate independently from Hawk's Nest
- Separate entrance for more flexibility
- Convert existing CFA Express to a full-service location

AREAS IMPACTED DURING CONSTRUCTION

- CAMPUS DINING
- ORIENTATION (TRANSITION PROGRAMS)
- CAMPUS LIFE
DUNKIN' DONUTS  Dunkin' Donuts offers a full service menu, featuring your favorite donuts, coffee drinks and a variety of other sandwich and snack items.

- Provide an exterior service window for guests utilizing the parking deck and surrounding locations
- Increased sales transactions without expanding store footprint

FOOD TRUCKS  Our food trucks are ready to hit the campus to offer creative street food to UNCW students. Open from 10:30 a.m. to 2:00 p.m. Monday through Thursday and 9:00 p.m. to 11:00 p.m. Saturday and Sunday, our food trucks offer various options at the right time in students' schedules.

- Purchase a new Mobile Truck Solution
- Concession needs across campus + off-site options
- UNCW Athletic Branded
THE HUB

Respondents were asked what area of campus should have a food service venue if dining were to reconfigure/reorganize the dining locations on campus.

34% of Freshman selected Zone 5

GOAL: COMMUNICATING THE NEED

The Hub can be a high-functioning sustainable campus community and dining destination where students can gather to study and build community with their friends.

Within the Hub, space could be utilized for a campus Bike Repair Facility, Dining Venues, a new Convenience Store, and Social/Gathering Areas.

An additional important feature of the new Hub is collaboration spaces for student gathering and programming.

NEIGHBORHOOD: TRADITIONAL RESIDENCE HALLS

NEIGHBORHOOD CHARACTERISTICS

This neighborhood includes Graham/Hewlett Hall, Galloway Hall and Belk Hall.

The neighborhood contains all traditional residence halls that house the majority of the campus freshman population. Belk Hall has a common kitchen while Galloway and Graham/Hewlett have no kitchen.

FOOT TRAFFIC IS 1,177

NEIGHBORHOOD BUILDINGS AND WEEKLY FOOT TRAFFIC COUNTS/resident counts

Wagoner Hall: 20,836
University Suites: 398
University Apartments: 392
Seahawk Station C-Store: 1,379

INNOVATION TIMELINE

Spring 2016 - Summer 2016

Spring 2015 Summer 2015 Fall 2015 Spring 2016 Summer 2016 Fall 2016 Spring 2017 Summer 2017

$0

$5,000,000
Our Focus is on Measures of Satisfaction and Support

Our Goals include:

- Take student satisfaction to the next level.
- Create a safer, more accessible and sustainable, living and learning environment.
- Develop capacity for future growth.

Strategies include:

- Collaboration culture aimed at student satisfaction and success
- Engaged teams to support learning
- Solutions to meet growth and demand
- Financial support for the UNCW mission

How we get there:

- Partnerships, partnerships, partnerships
- Employee engagement and development
- Support for faculty and staff, while excelling in service to students
- Facilities and technology investments
- Targeted efficiency, sustainability and community engagement