

Auxiliary Operations

Strategic Plan FY 2018/19-2022/23

Our Mission

Serve as the face of Notre Dame's hospitality and commercial brand stewardship.

Our Vision

Serve each day the Notre Dame way

- **by doing exceptional work;**
- **delighting others;**
- **offering great products; and**
- **cultivating a talented, diverse, and engaged workforce.**

Our Goals

1. **Provide quality and competitively priced products and services that foster relationships and sustain loyalty.**
2. **Maximize the potential of our diverse workforce.**
3. **Deliver unrestricted funds to support the mission of the University.**

Our Values

We embrace the University's five core values through our behaviors:

Accountability: Take responsibility and ownership for decisions, actions, and results. Be accountable for both how and what is accomplished.

Teamwork: Work cooperatively as a member of a team and commit to the overall team objectives rather than individual interests.

Integrity: Demonstrate honest and ethical behavior that displays a high moral standard. Be widely trusted, respected, and honorable.

Leadership in Excellence: Demonstrate energy and commitment to improving results; assume the role of initiator often by taking calculated risks while considering the common good.

Leadership in Mission: Understand, accept, and support the Catholic mission of the University and foster values consistent with that mission.

Our Guiding Principles

No matter what we do in order to realize our vision, we will adhere to six guiding principles:

Be Unconventional: Shake things up. Offer new perspectives. Only when you see or hear things in a different way can you find greater opportunities.

Keep it Simple: If people can more easily understand something, it is more likely to be done.

Collaborate: Work with others because they may know more and have already learned through mistakes.

Look for Silver Linings: You have to accept mistakes and failures. Be willing to see the positives.

Take Action: Do not give up easily.

Our Operating Philosophy

The division of Auxiliary Operations is based on a decentralized organizational structure and a leadership philosophy that embraces accountability at the unit level.

Recognizing that people are the most important resource and asset, all Auxiliary Operations units are charged with five rigorous tasks:

- To serve the needs and interests of, and solicit support from, key University stakeholders;
- To keep our team and the service-based campus enterprise focused on substantive results;
- To ensure that future needs are being anticipated through staff training and development programs;
- To build upon the University's five core values; and
- To unify each department strategically within Auxiliary Operations, incorporating the mission, goals, and values of the University.

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Goal 1 – Provide quality and competitively priced products and services that foster relationships and sustain loyalty.

Strategy

- Create a high level of engagement with students, faculty, staff and visitors;
- Cultivate partnerships with campus departments and third party operators to ensure win-win outcomes; and
- Encourage open dialogue so that feedback is valued and acted upon to ensure a compelling offering of products and services

Tactics

- Facility Renovations
 - Greenfields
 - Waddick's
 - Reckers
 - Irish1Card Office
 - Huddle
 - Morris Inn (guest room soft goods)
 - Morris Inn (food and beverage outlets)
 - McKenna Hall
 - South Dining Hall
- Product/Service Offerings
 - Premium Club Menu Re-engineering
 - Workers' Participation Committee Recommendations
 - Meal Plan Study
 - Bookstore E-Commerce Platform Revision
 - Football Concessions Point of Sale Locations
 - Phase II of Irish1Card
 - Licensing Agency
- ImproveND Unit Action Plans
- AURs
- OADs

Goal 2 - Maximize the potential of our diverse workforce.

Strategy

- Promote a culture of safety;
- Support a workforce culture that is diverse; service-oriented, productive, and engaged;
- Expand opportunities for personal professional development;
- Enhance formal and informal communication channels;
- Utilize staff recognition for contributions; and
- Increase focus on recruitment through the ND Service Family

Tactics

- Safety
 - New and/or Revised Programs
 - Inspections
 - Incident Reviews
- Diversity
 - Work with Diversity Recruiter
 - Hiring Game Changers Program for all Hiring Managers
- NDVoice Action Plan
 - AVP Attendance at Quarterly Unit Action Plan Meetings
 - Strategic Communication/Admired Leadership Training for AVP Group
 - Develop M1 program with HR
- Talent Reviews
- HR Training Programs
- Recognition Program
- ND Service Family
 - Work with Non-exempt Recruiter
 - Job Fairs

Goal 3 - Deliver unrestricted funds to support the mission of the University.

Strategy

- Identify increased efficiencies by balancing service levels with cost;
- Increase revenue from external sources; and
- Maximize value of products and services

Tactics

- Locations/Hours of Units
 - Evaluate Operational Hours
 - Balancing Retail Staff Hours
 - Potential Closures
- Continuous Improvement
 - Kaizen Events
 - Identify Green Belt Projects
 - Upward Feedback
- Sustainability Initiatives
 - Partner with Campus Services on Composting and Landfill Diversion
 - Secure Funding
 - LeanPath
- AURs
- OADs
- On-campus Pricing Benchmark Study
 - Identify New External Revenue Streams
 - Partner with VenueND
 - Linen Rental to Local Businesses
 - Duncan 1st Floor Activation on Game Days
 - Refine Bookstore Catalog Strategy
 - Redefine Licensing Business Model
 - Four Walls Marketing

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Metrics

University Level: Impact

- Deliver Net Revenue as Budgeted Annually
- Attain Market Leading External Net Promoter Scores by Unit
- Increase Internal Net Promoter Scores by Unit as Measured by ImproveND
- Achieve NDVoice Average Favorable Score of 4.0 (accountability, engagement, immediate manager, respect & fairness, and teamwork)
- Decrease Overall Recordable Incident Rate to BLS industry standards

Division Level: Outcomes

- Increase External Revenue and Reduce Unbudgeted Expenses annually
- Meet Expected % of Staff of Color for EICs & M1s and Women for NICs & M2s per AAP data
- Administer Manager Upward Feedback Every Two Years to 90% of M1 managers and above
- Achieve 100% Compliance Following Annual Safety Audit Action Plans Certified by RMS
- VenueND Event Survey (pending)

Unit Level: Outputs

- Achieve Minimum Top 3 Collegiate Licensing Royalties Ranking Annually of IMGCL
- Exceed Three-Year Average of Bookstore Sales per Retail Square Foot of \$891
- Deliver 15% Gross Margin at the Morris Inn
- Lead the Market at +140 RevPar Index at the Morris Inn
- Grow Campus Dining Net Revenue by 3%
- Meet Campus Dining NACUFS Survey Satisfaction Score of 4.0 Annually
- Cover Utility Costs by Increasing Net Return at St. Michael's Laundry
- Earn 85% Favorable Score of Overall Experience in Football Concessions Fan Survey
- 90% First-Time Pass Rate in ComplyND for Safety Trainings