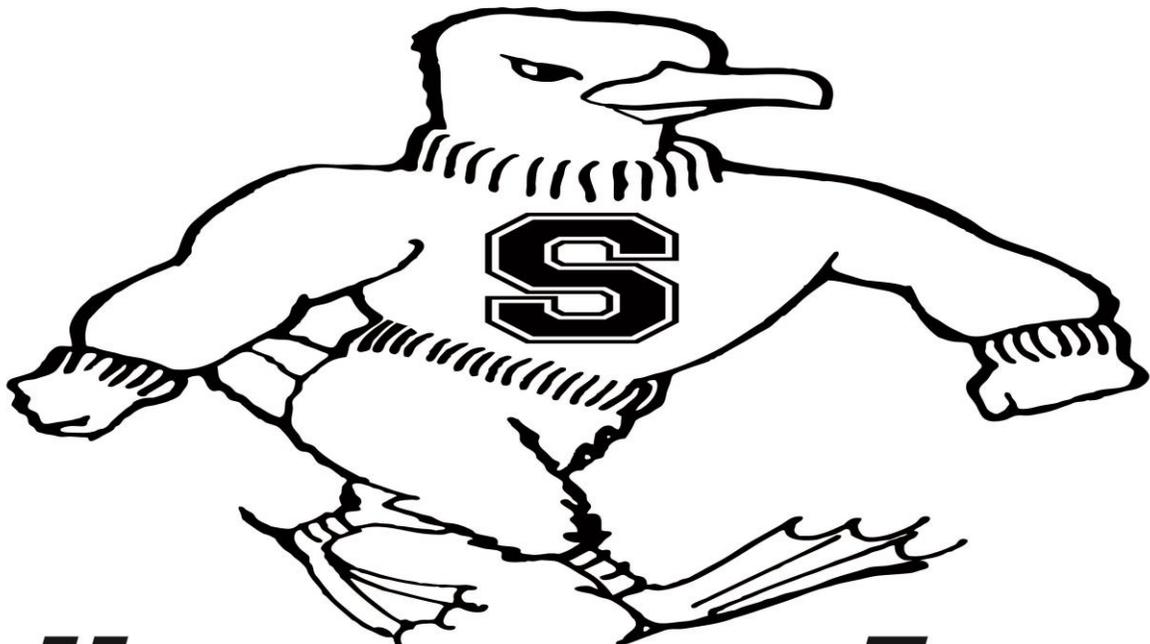


# Student Affairs | Measuring Up

*Creating a culture of assessment and evidence.*

[www.salisbury.edu/students](http://www.salisbury.edu/students)

**Salisbury**  
UNIVERSITY



## **HERE FOR THE FOOD**

*Salisbury University Dining Services*

Salisbury University  
Office of Student Affairs  
University Dining Services  
September 2023

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## EXECUTIVE SUMMARY (one page)

University Dining Services is one of only two self-operated programs within the University System of Maryland. Student driven, over half of the department's staff are SU students. The department provides residential dining, retail, catering and vending services to the campus community.

Dining is uniquely positioned among other departments on campus in that it is the most exposed touching virtually every member of the campus and the community with diverse offerings and a range of catering services. The importance of resident facilities, security and availability of quality food comprise the prominent decision factor among student and parents' in campus selection. Accordingly, the department plays a critical role in the recruitment and retention of students.

Unlike other campuses that generally offer unlimited and 'meals per week' dining plans, UDS offers block plans designed so that students can get full value of their meal plan purchase, and not have unused meals drop off at the end of the weekly period.

Offering five meal plans, all have dining dollars which are accepted at all dining locations. Students in traditional, on-campus housing must select from either the All Access or 200 Block meal plans. These are priced at the lowest of all comparable resident plans in the state system, the region and beyond. Another feature employed towards meal plan retention and supporting the value proposition of our meal plan design is the roll-over feature that keeps unspent dining dollars available from the Fall to Spring semester, provided continued participation in a meal plan.

To bolster spending power, engagement and participation we offer a 10% bonus for add-on, extra, dining dollar funds throughout the academic year. In October, when first-year students typically run zero or low balances, we offer parents and students the opportunity to purchase additional dining dollars with a matching bonus of 25%. This year extra dining dollars purchased contributed >\$120k to the retail spending pool. With our rollover feature, we alleviate concerns around 'use it or lose it', a common element of outsourced programs.

The department holds a crucial role in providing a strong financial contribution to the University general fund. Outside of the pandemic setback, the department has maintained a positive profit trajectory of over 20% return with consistent revenue growth in meal plan participation, catering and retail sales.

## Section I: Department Overview

### Vision

- We support student enrollment and retention with a program that promotes the University and enhances its standing, providing diverse, high quality food options and remarkable student experiences

### Mission

- Promote student recruitment and retention recognizing dining's crucial role in the campus experience.
- Operate with a commitment to quality that reflects excellence and enhances Salisbury University's reputation
- Provide a dining program that provides a mix of desirable options including National & Proprietary brands
- To be fiscally responsible without sacrificing quality; operating in a manner that provides financial contribution at or exceeding industry standard

### Goals

- Engage students by enlisting strong feedback programs and a robust student workforce that exceeds over half our part-time staff (contract + student).
- Achieve high levels of satisfaction measured by meal plan participation (>3,000) and retention (<15% Fall to Spring semester attrition)
- Achieve profitability above industry standard (>20%)
- Maintain & Refresh facilities with a deliberate plan each year (>1 operation enhancement each year)
- Provide resident plans that are the lowest in the USM and surrounding area higher education institutions with which we compete for students (annual survey & graphic measurement)
- Achieve national recognition that showcases University and department excellence
- Provide accessible nutrition counseling to the campus (measured by contacts / and appointments logged)

### Scope of Practice – Services Provided

- **Residential Dining**
  - Commons Dining Hall & Bistro
- **Retail Locations – 8 locations**
  - Top 2 national brands – Chick fil A and Starbucks (Cool Beans)
  - Regional responsible\*' brand – Chesapeake Bay Roasters
  - SU brands – Hungry Minds (GAC) & Sammy's Snack Shack (Stadium)
  - 3 Academic building locations (Henson, Perdue, Conway)
- **Soccer stand and Softball trailer - concessions**
- **Catering Services**
- **Nutrition and Dietary services**
  - Registered Dietitian

(\* Fair Trade, Organic, Sustainable)

### Student Learning Outcomes

- 1) UDS employs over 200 students in every area of our department and in marketing roles, most of whom have not had previous work experience. Our brands, catering and dining hall operations expose and manage the student workforce to operational standards, reinforcing expectations and building strong work ethics.
- 2) A robust recognition program honors 7 exemplary performing student workers each month.
- 3) A formal student manager program provides growth opportunities and valuable 'resume content' experience to students who demonstrate the desire and ability to lead others.

### Examples of Major Events, Services, Activities, and Initiatives<sup>1</sup>

Examples of Major Events, Services, Activities, Initiatives	Target Audience	Number(s) Served
<i>Example: Annual First-Generation Conference.</i>	<i>First generation students and their faculty mentors</i>	<ul style="list-style-type: none"> <li>▪ 75 students</li> <li>▪ 60 faculty mentors</li> <li>▪ 12 guests<sup>2</sup></li> </ul>
President Lepre's Inauguration	Campus community, invited guests	1,000
Sea Gull Century	Campus and guests	4,000
Homecoming week events	Campus, alumni, families and guests	5,000
Commons Dining Hall meals	Students, camps, conferences, community	547,976
Catering events / number served	Internal and external meetings, recognition and social events	979 / 66,329
Retail transactions	Campus community	419,292

Examples of Data Metrics	SU Strategic Plan Goals	1 <sup>st</sup> Quarter Fall Semester <small>(Aug. 1-Dec. 31)</small>	2 <sup>nd</sup> Quarter Spring Semester <small>(Jan. 1 – May 31)</small>	3 <sup>rd</sup> Quarter Summer Semester <small>(June 1- July 31)</small>
Student employment in UDS: number of workers / % of part-time workforce	1, 2, 3	142 / 57.5%	135 / 56.8%	N/A
Voluntary meal plans purchased / % of all plans sold Benchmark = Oct 1 Fall – Feb 1 Spring (C, D, E plans only - although A&B are also sold to non-residents in mandatory plans)	2, 3, 4, 5	1,332 / 3,042  43.8%	1,025 / 2,583  39.7%	N/A
Commons Dining Hall participation (# meals served per meal plan holder) Benchmark = Dec - Fall, May - Spring	2, 4, 5	296,234 / 3,026 97.9	242,140 / 2582 93.7	N/A
Guest passes used	4, 5	3,393	3,357	N/A
Catering events / guests served	2, 4	405 / 26,444	491 / 33,684	75 / 5,788
Retail Transactions processed	3, 4, 5	210,098	206,120	3,126
UDS financial contribution to the University	5	\$2,500,477	\$1,452,174	(\$946,064)

<sup>1</sup> Contact the Associate Vice President for assistance in completing this section if needed.

<sup>2</sup> This could include family, friends, faculty, and staff.

## Section III: Budget Allocations, Expenditures and Revenue Generation

### July 1, 2022 – June 30, 2023 Budget Allocations

Budget Category	Allocation
Meal plan sales	\$4,180,217
Retail sales	\$1,464,849
Catering sales	\$4,134,876
<b>Total</b>	<b>\$9,779,942</b>

### July 1, 2022 – June 30, 2023 Budget Expenditures

Expense Category	Expenditures
01	\$4,225,450
02	\$1,591,959
03	\$3,558,688
<b>Total</b>	<b>\$9,376,096</b>

### July 1, 2022 – June 30, 2023 Performance to Budget

Expense Category	Expenditures
01	-\$45,232 (over)
02	-\$127,110 (over)
03	\$576,188 (under)
<b>Total</b>	<b>\$403,846 under</b>

### July 1, 2022 – June 30, 2023 Revenues

Income Category	Revenues
Meal plan sales	\$10,136,077
Retail sales	\$3,676,661
Catering sales	\$769,357
<b>Total</b>	<b>\$14,582,095</b>

### July 1, 2022 – June 30, 2023 Operating Expense

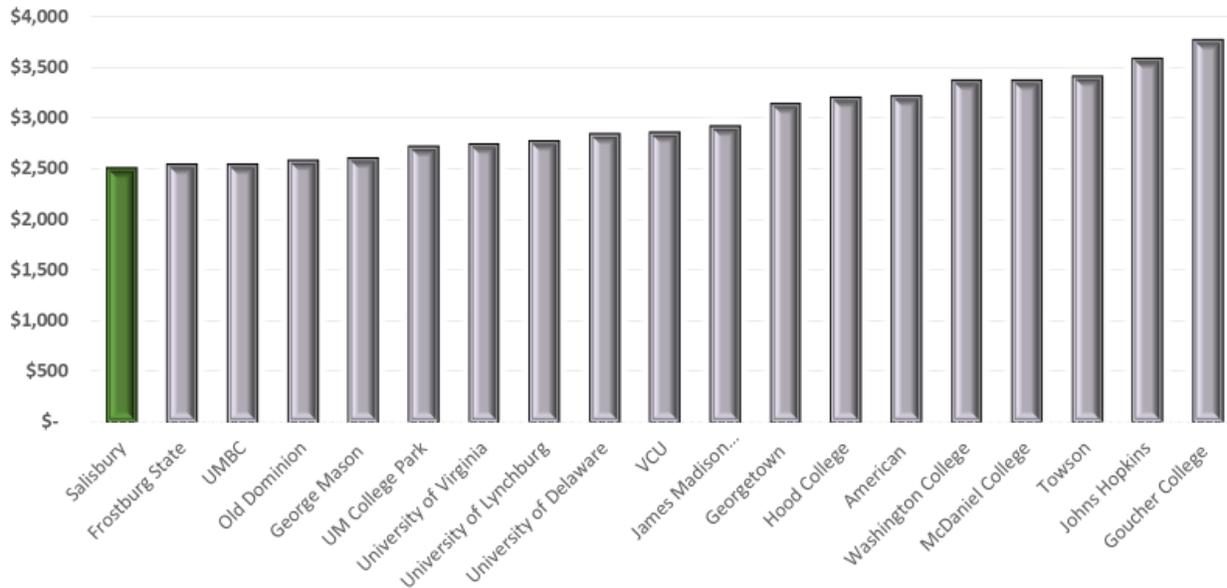
Expense Category	Revenues
01	\$4,729,252
02	\$1,778,168
03	\$5,071,851
<b>Total</b>	<b>\$11,579,271</b>

**FY 2023 Profit \$3,002,824**

QUARTERLY CONTRIBUTION PERFORMANCE					(\$=000's)
FY	Q1	Q2	Q3	Q4	YTD
23	\$ 512.7	\$ 1,711.3	\$ 739.6	\$ 39.2	\$ 3,002.8
22	\$ 111.5	\$ 1,005.0	\$ (53.5)	\$ 330.7	\$ 1,393.8
21	\$ (22.5)	\$ 625.6	\$ 139.3	\$ (283.1)	\$ 459.3
20	\$ 94.8	\$ 2,709.3	\$ 841.3	\$ (1,883.0)	\$ 1,762.4
19	\$ 827.3	\$ 1,876.1	\$ 889.5	\$ 257.4	\$ 3,850.3
18	\$ 885.4	\$ 1,525.9	\$ 735.5	\$ 261.7	\$ 3,408.6

MEAL PLAN SALES	FALL	SPRING	TOTAL
FY 22	2,932	2,341	5,273
FY 23	3,041	2,598	5,639
GROWTH	109	257	366

**AYCE RESIDENT MEAL PLAN PRICE COMPARISON FY '23**



*\*net of plan dining dollars*

## Section IV: A Summary of Achievements Related to Student Affairs and SU's Strategic Plan

*The following are examples of ways in which the Unit is assisting Student Affairs and the University achieve strategic plan goals. Please use bullet or numerical formatting to provide examples of **significant** achievements. Some achievements may apply to multiple goals. Use measurable outcomes as much as possible.*

### **Goal 1: Enrich academic success and student development.**

- **Successful student employment program with progression to leadership roles**
- **Convenient locations in academic buildings with high acceptability product mix**

### **Goal 2: Inspire a campus culture of inclusive excellence, support, and collaboration.**

- Menus designed to appeal and provide exposure to a wide variety of cultural themes and cuisine
- Robust employment of social and digital media platforms to garner feedback and benchmarking
- Most diverse department with pathways of professional development and promotion opportunities within the department from part-time contractual to full-time non-exempt and exempt state benefited employment

### **Goal 3: Support access, affordability, and academic excellence.**

- Our resident meal plan prices are lowest in the USM and surrounding region
- UDS mentors, supports and oversees the Food for the Flock campus pantry to combat food insecurity on campus

### **Goal 4: Deepen engagement with our community.**

- Our Festival of Foods program drives community participation
- Excellence in catering serves the local community and enhances the university's reputation
- Chick fil A is the recognized quality leader in its category. It serves the extended campus community

### **Goal 5: Enhance environmental, social, and economic sustainability.**

- UDS contributed over \$3,000,000 to the campus General Fund through efficient operations
- Return on sales 20.6% is above industry standard
- Self-operated dining offers greater opportunities for the campus & beyond providing gainful employment and opportunities for career and personal growth

## Section V: Measuring Up – Research, Assessment, and Evaluation<sup>3</sup>

### Goals and Outcomes July 1, 2022-June 30, 2023

*What were your department goals for this past year? List them here then provide summative outcomes.*

Department Goals	Summative Outcomes
<i>Example: Promote student success through health and wellness initiatives.</i>	<ul style="list-style-type: none"> <li>▪ 5 health and wellness workshops were offered in partnership with Center for Student Achievement</li> <li>▪ 1,257 unique students attended 5 health and wellness workshops</li> <li>▪ 83% of students who attended the 5 health and wellness workshops indicated the sessions contributed to their academic success</li> </ul>
<b>Engage students by enlisting strong feedback programs and a robust student workforce that exceeds over half our part-time staff (contract + student).</b>	Instagram features daily broadcasts tour of dining hall options by Commons Director, Mark Andrews. SU Dining Facebook and Twitter promotes current and upcoming events. Touchwork platform 'Text and' Tell provides for instant feedback and response displayed prominently on location. Students comprise 54% of our 227 person part-time workforce.
<b>Achieve high levels of satisfaction measured by meal plan participation (&gt;3,000) and retention (&lt;15% Fall to Spring semester attrition)</b>	Achieved with 3,041 meal plans, overall growth 7% YoY. Spring meal plan enrollment improved by 257 over PY, Attrition rate 14.6%. Plan in place toward improvement in FY24.
<b>Achieve profitability above industry standard (&gt;20%)</b>	FY 23 contribution to the university was \$3MM representing a return of 20.6% exceeding industry standard
<b>Maintain &amp; Refresh facilities with a deliberate plan each year (&gt;1 operation enhancement each year)</b>	Drawings and scope approved, the CFA refresh project is progressing. Completion scheduled for Q2 FY24. Drawings approved. Commons serving area upgraded with more efficient hot and cold holding wells installed. Digital Feedback platform access and display improvements made to encourage increased engagement. Tap screens in place for quick use.
<b>Provide resident plans that are the lowest in the USM and surrounding area higher education institutions with which we compete for students (annual survey &amp; graphic measurement)</b>	Achieved at \$2,785 for the all access plan, \$2,535 net of \$250 dining dollars is the lowest unlimited plan. The B 200 block plan with \$400 D\$, priced at \$2,650 is the lowest comparable to USM 15mls/wk. plans.
<b>Achieve national recognition that showcases University and department excellence</b>	Chef Matt Conley achieved Silver in the ACF national competition at University of Massachusetts, Amherst. Our Catering Department achieved NACUFS recognition with submission of the Soul Food Dinner event which remains the most popular Festival meal of the year, drawing in upwards of 500 local residents.
<b>Provide accessible nutrition counseling to the campus (measured by contacts / and appointments logged)</b>	Terry Passano, RD has logged 314 student counseling appointments, serving 187 of the campus undergraduate student population.

<sup>3</sup> Contact the Associate Vice President for assistance in completing this section if needed.





