

BUSINESS SERVICE CENTER

Shared Services. Shared Success.

Third Quarter 2015



BSC METRICS REPORT

Summary

The UNT System Business Service Center's (BSC) mission is to support our member institutions by efficiently providing quality cost-effective business services that are valued by our customers. In our continuing support of this mission, the BSC has entered into an agreement with each of our member institutions regarding the services we will provide them in the areas of Client Services, General Accounting, Payroll Services and Procurement Services.

As part of this agreement, we have committed to reporting on a regular basis specific data elements that are being tracked within the BSC. The BSC will provide a quarterly production report with metrics to the member institutions on these agreed upon key performance indicators.

The following pages contain the metrics through the third quarter of FY'15:

BSC Reporting Data Elements

	Function	Item	SLA Ref	Qtr 1	Qtr 2	Qtr 3	Year to Date
1	Client	Number of knowledgebase visits	4.2, 7.2.1(3)	N/A	N/A	N/A	N/A
2	Client	Percent time knowledgebase available excluding scheduled downtime	4.2, 7.2.1(3)	100%	100%	100%	100%
3	Client	Percent incidents resolved within 3 business days	4.2 7.2.1(1)	99.7%	100%	100%	99.9%
4	Client	Customer satisfaction survey ratings 1=very dissatisfied, 2= dissatisfied, 3=satisfied and 4=very satisfied	5.3	3.58	3.52	3.56	3.56
5	Client	Number of BSC functional training activities for UNT System (all entities)	7.2.4(1)	22	11	21	54
6	Client	Number in attendance at BSC functional training activities for UNT System (all entities)	7.2.4(1)	521	121	188	830
7	Client	Number of attendees in online functional training activities for UNT System (all entities)	7.2.4(1)	316	182	443	941
8	Payments	Total dollars of payment discounts taken		\$7,654	\$2,447	\$4,972	\$15,073
9	Payments	Number of special request paycycles for UNT System (all entities)	7.2.12	2	6	5	13

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	Function	Item	SLA Ref	Qtr 1	Qtr 2	Qtr 3	Year to Date
10	Payments	Number of payments processed for UNT System (all entities)	7.2.12 7.2.13	18,268	17,462	19,128	54,858
11	Payments	Number of reallocations for UNT System (all entities)	7.2.12(5)	149	58	56	263
12	Payments	Percent of invoices processed within 5 business days	7.2.12(1)	96.7%	97.6%	96.1%	96.8%
13	Payments	Percent of invoices received in good order	7.2.12(1)	96.7%	97.6%	96.1%	96.8%
14	Payroll	Percent of employees on EFT for UNT System (all entities)		96.6%	98.7%	98.6%	98.6%
15	Payroll	Percent of employees on Paycards for UNT System (all entities)		0.1%	1.0%	1.0%	1.0%
16	Payroll	Percent of tax payments paid on time for UNT System (all entities)	7.2.9(1)	100%	99.5%	99.4%	99.7%
17	Payroll	Retirement contributions wire requested by deadline for UNT System (all entities)	7.2.7	100%	100%	100%	100%
18	Payroll	Number of employees paid off-cycle through special requests approved by institution administration for UNT System (all entities)	7.2.5(3)	24	25	12	61

	Function	Item	SLA Ref	Qtr 1	Qtr 2	Qtr 3	Year to Date
19	Payroll	Number of payroll overpayments for UNT System (all entities)		157	126	114	397
20	Payroll	Number of ACH reversals to avoid overpayments for UNT System (all entities)		42	15	51	108
21	Payroll	Number of redistributions/ reallocations requested for UNT System (all entities)	7.2.5(8)	608	639	760	2,007
22	Purchasing	Number of purchase orders processed for UNT System (all entities)	7.2.14 7.2.15	7,176	4,649	5,806	17,631
23	Purchasing	Negotiated Savings		\$20,949	\$39,589	\$31,603	\$92,141
24	Purchasing	Percent of purchase orders completed within 5 days	7.2.14 7.2.15	94.7%	93.4%	94.8%	94.4%
25	Purchasing	Contract spend as a percent of total spend		27.9%	53.3%	24.5%	32.0%
26	Purchasing	Number of contracts processed for UNT System (all entities)	7.2.15	295	225	230	750
27	Purchasing	Average contract processing time in days	7.2.15	7.0	6.8	5.5	6.4
28	Purchasing	Number of special requests / handling for UNT System (all entities)	7.2.14 7.2.15	49	16	35	100
29	Purchasing	Number of purchase order formal solicitations (request for proposals) for UNT System (all entities)	7.2.15	17	9	20	46

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	Function	Item	SLA Ref	Qtr 1	Qtr 2	Qtr 3	Year to Date
30	Purchasing	Number of purchase order change orders for UNT System (all entities)	7.2.14	453	403	523	1,379
31	Purchasing	Number of requisitions processed for UNT System (all entities)	7.2.14	6,260	4,521	5,689	16,470
32	Purchasing	Missed savings opportunity		\$22,099	\$33,492	\$28,559	\$84,150
33	Purchasing	Dollars spent with Pcard for UNT System (all entities)	7.2.16	\$4,677,044	\$4,125,723	\$4,742,008	\$13,544,775
34	Purchasing	Number of Pcard transactions for UNT System (all entities)	7.2.16	23,440	20,520	22,737	66,697
35	Purchasing	Number of Pcard desk reviews for UNT SYS	7.2.16(2)	897	459	522	1,878
36	Purchasing	Total number of Pcard sanctions	7.2.16(2)	30	7	11	48
37	Purchasing	Number of Level 1 Pcard sanctions for UNT System (all entities)	7.2.16(2)	28	6	9	43
38	Purchasing	Number of Level 2 Pcard sanctions for UNT System (all entities)	7.2.16(2)	1	1	1	3
39	Purchasing	Number of Level 3 Pcard sanctions for UNT System (all entities)	7.2.16(2)	1	0	1	2
40	Supplier Mgmt.	Number of strategic sourcing suppliers	7.2.11	38	38	38	38

	Function	Item	SLA Ref	Qtr 1	Qtr 2	Qtr 3	Year to Date
41	Supplier Mgmt.	Percent of suppliers on EFT	7.2.11	6.6%	7.7%	12.6%	12.6%
42	Supplier Mgmt.	Percent of employees on EFT for reimbursements for UNT System (all entities)	7.2.11	33.5%	35.3%	42.3%	42.3%

N/A Not Available
