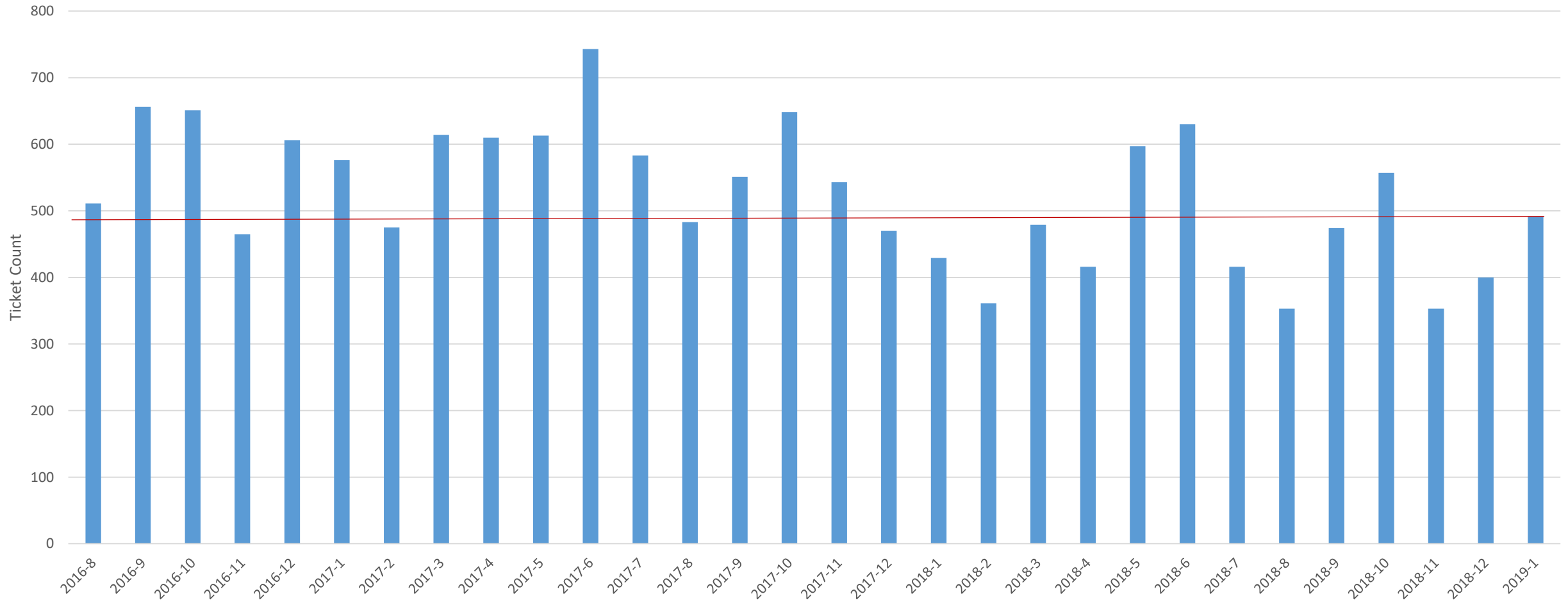


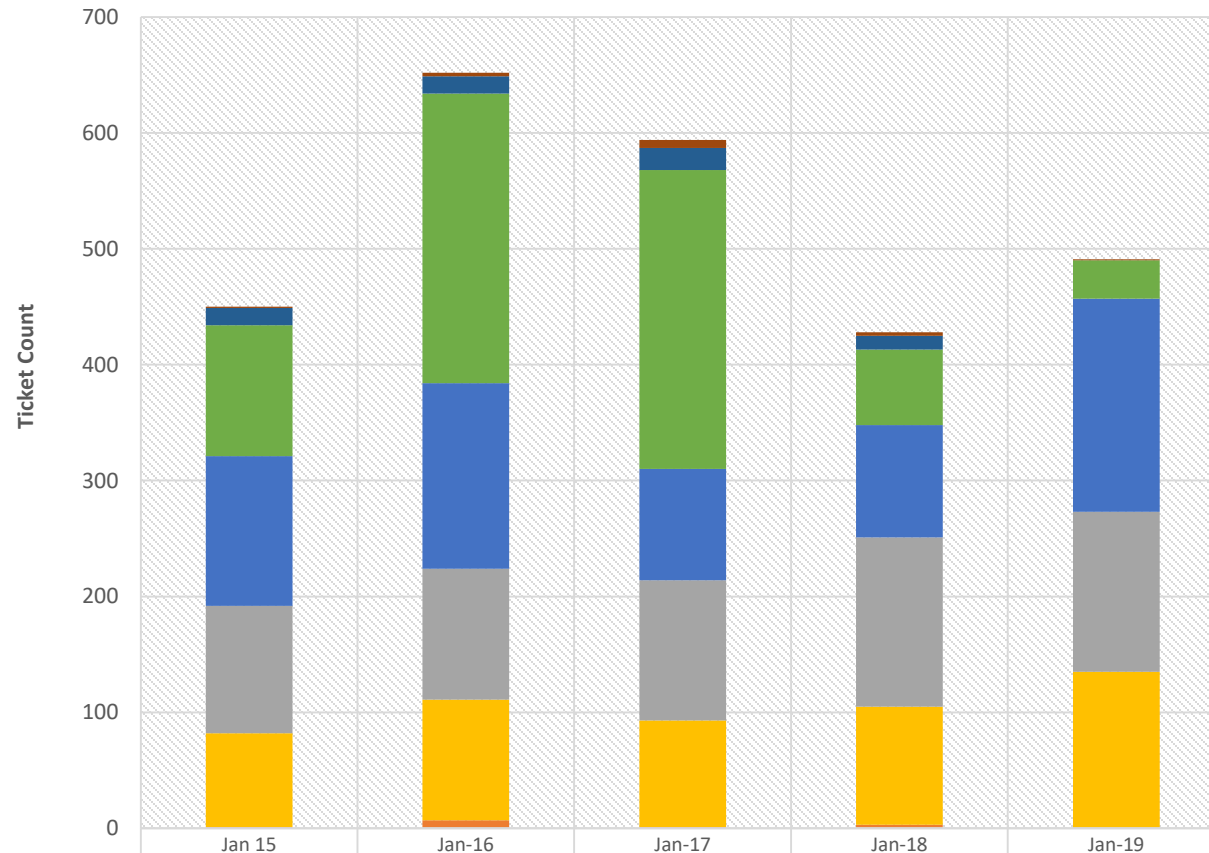
Metrics Summary: January 2019 (volume)

- Total volume data indicate an uptick in activity over the previous three months and over January 2018, with the greatest increase in Reimbursements, followed by HR/Payroll transactions.
- In spite of the increase, we have been able to maintain better-than-target average turn-around times for reimbursement transactions.
- Payments had an average turn-around of 5 days in January 2019, one day longer than our peak target. Payment statistics are skewed slightly by tickets submitted early for events that occur 1-3 months in the future; we stall these until 10 days prior to the event, thus prolonging the time-to-full-completion.
- HR/Payroll transactions were completed in an average 4 days, also one day longer than peak target. This may have been caused by the unusual number of HR/Payroll tickets in January requiring escalation and prolonged research prior to completion. We are conducting a deeper analysis to confirm this impression.

Total Ticket Volume Aug 2016 -Jan 2019

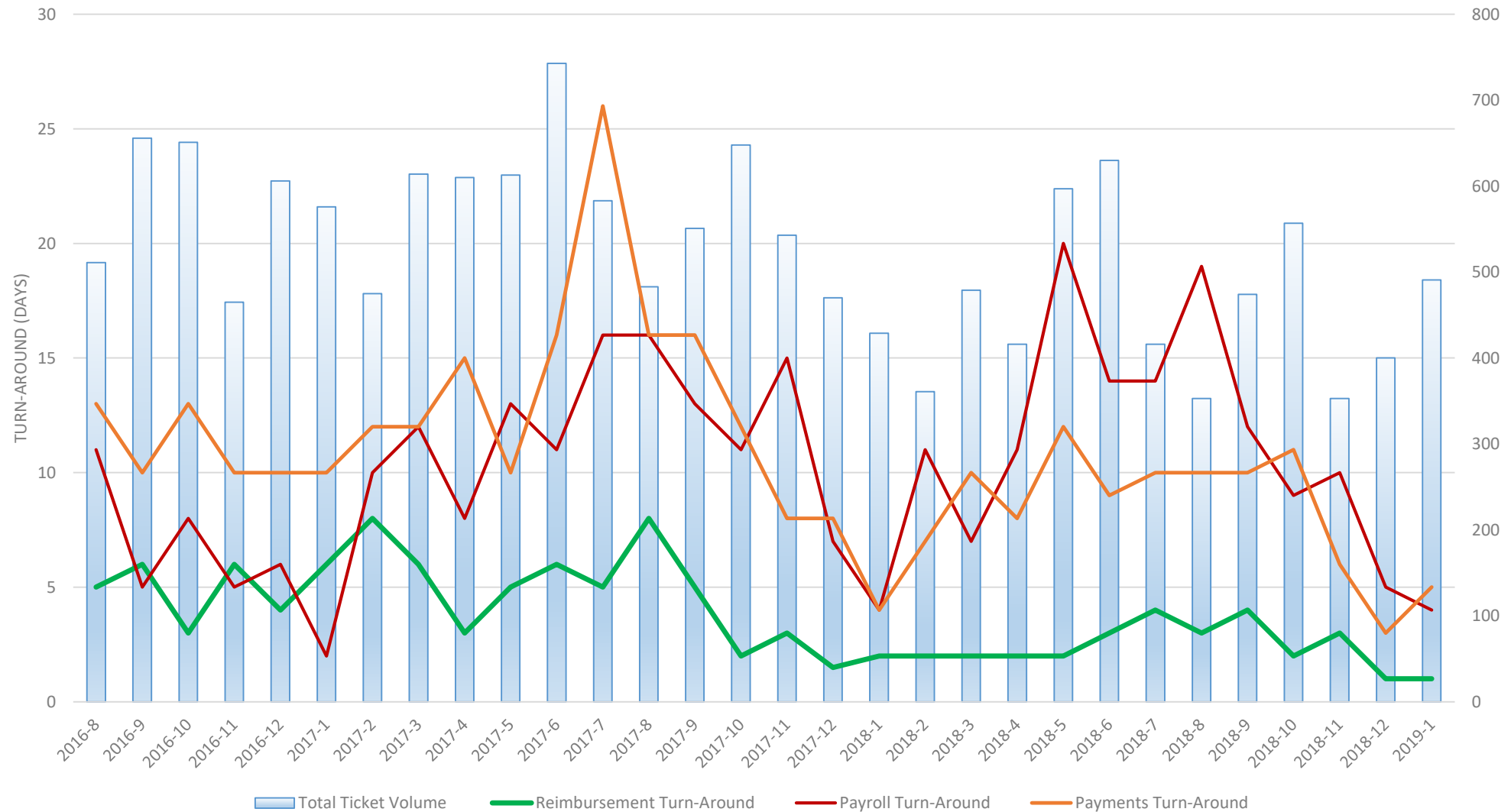


Major Queue Volume Month-to-Month Comparison (2014-2018: January)



Visa	1	3	7	3	1
Urgent	15	15	19	12	0
Unsorted	113	250	258	65	33
Reimbursement	129	160	96	97	184
HR/Payroll	110	113	121	146	138
Payment	81	104	92	102	135
Multiple Payment	1	7	1	3	0

Turn-Around Time juxtaposed to Total Volume
Jan 2017 - Jan 2019

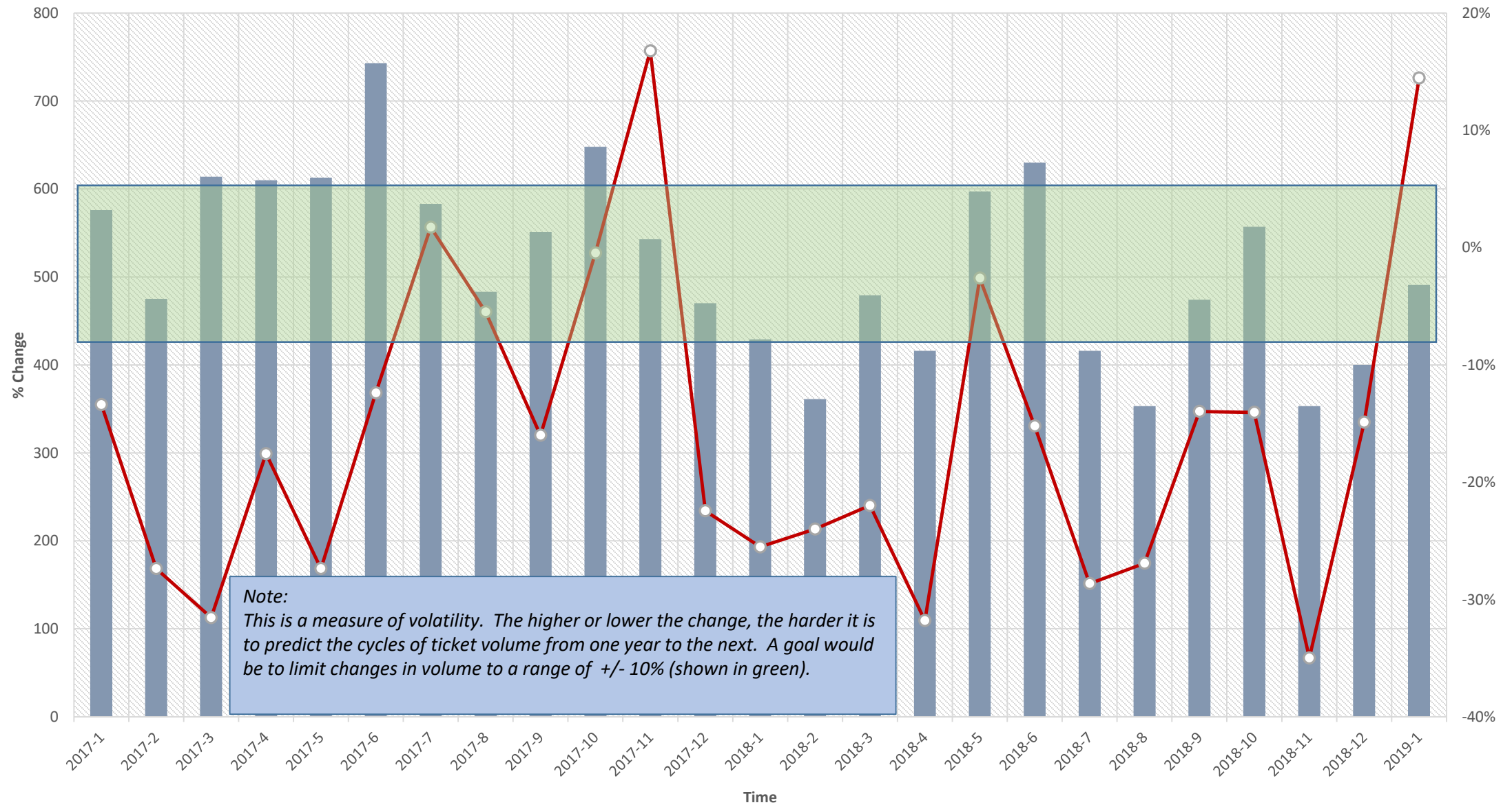


Metrics Summary, continued (volatility)

- The volatility index is, admittedly, confusing to read. Each point along the red line indicates the percentage change in volume over the same month in the previous year. While, for instance, the chart shows that the total volume in November 2018 was 35% *lower* than the total volume in November 2017, the volume in January 2019 was 14% *higher* than in January 2018. This matters because we would like to be able to predict workload across the year on a monthly basis. Given the apparent unpredictability of the month-to-month figures, we are developing different matrices that could either validate the current volatility index or view volatility from a different, more useful, angle.

Annual Change in Ticket Volume (e.g., Dec 2018 decrease over Dec 2017)

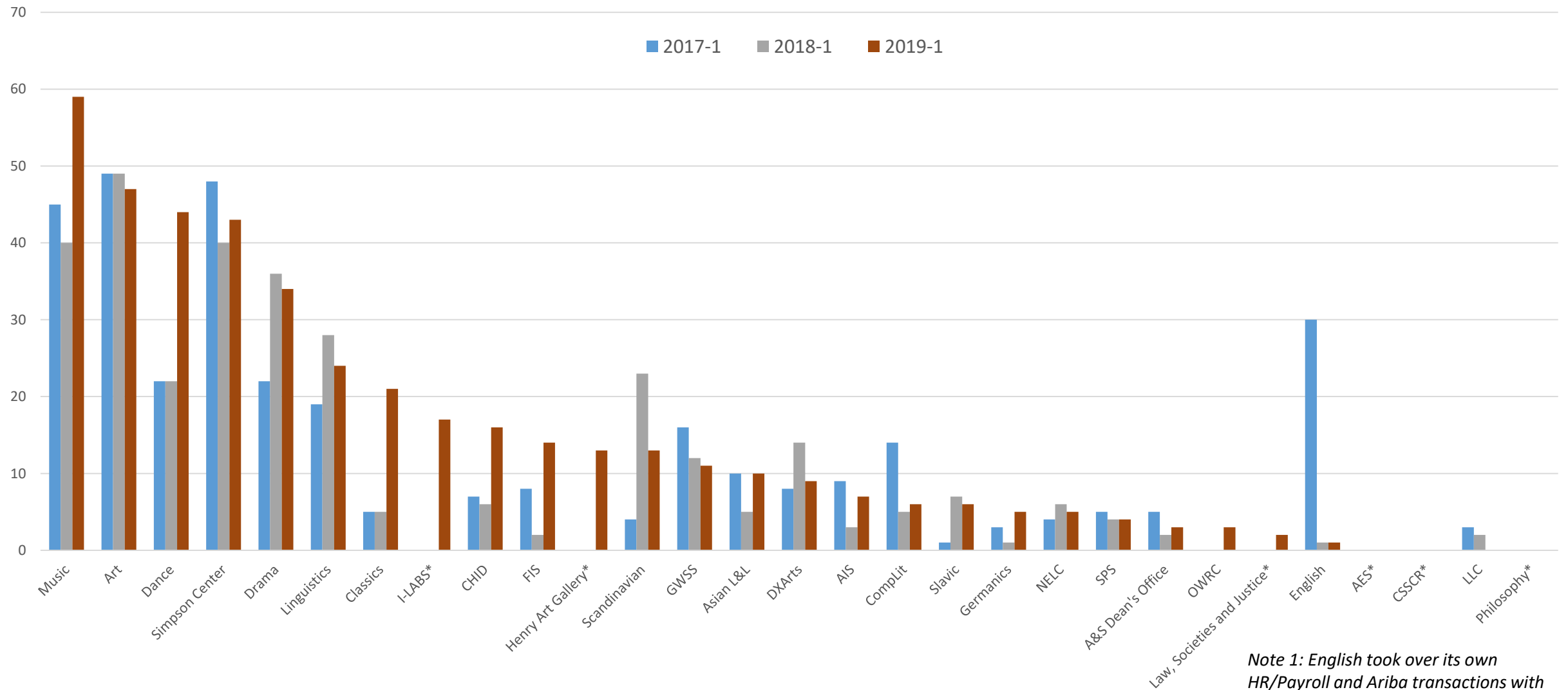
■ Total Ticket Volume ● % Change (over same month, previous year)



Metrics Summary, continued (departments)

- A three-year comparison of ticket volume by department shows marked consistency both on the high and low ends of the scale.
- Differences from year to year generally reflect special events or payroll challenges. This is particularly noticeable in the yearly comparisons for Dance, Classics, and Scandinavian.
- Note that, starting in July 2017, the Department of English discontinued its participation in all but foreign national visa and foreign national payment service areas.

CASSS Ticket Volume by Unit Jan 2017 to Jan 2019 Comparison



Note 1: English took over its own HR/Payroll and Ariba transactions with the launch of Workday, July 2017.
Note 2: Philosophy statistics are pending.