

Division: _____ Operations _____
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Annual Assessment Results and Recommendations Report

Overall summary of Division data results: Division VPs please state summary in terms of actions aimed at improving institutional effectiveness.	Review of 2012/2013 Recommendations	2013/2014 Review, Recommendations and Implications for Resources Needed/Budgetary Allocations	Strategic Plan goal(s) supported (2013-2020).
<u>University Counsel</u>			
<p>To improve the expedience of contracts and other agreements, the UC hired a full time contracts specialist to assist in the process. In doing so the UC has improved the timely execution of clinical affiliation agreements, internship agreements, and other University contracts. The UC has created timelines for completion of agreements and contracts, so that there is accountability in improving the promptness of executing those agreements and contracts. The UC has executed 100% of pending agreements in the past year and is able to execute an agreement within 30 days of initiation. Since November 2013, the UC has successfully executed 95-100 new agreements. The UC has reduced legal services costs by approximately 20% by providing in-house legal support. Much of this savings comes from the UC resolving costly employment litigation internally and conducting investigations in-house rather than farmed out to a costly private law firm.</p>	N/A	<p>Needs to continue to focus on the Universities timely contract completion. In addition, an important function of the UC is the creation and review of the Universities request for proposal (RFP) and contract negotiation. The UC should work with purchasing and facilities to identify and implement potential RFP's that might benefit the University in finding cost savings through new vendor contracts.</p>	<p>4, 7, 10 - Continued Commitment to Diversity, Strengthen Financial Infrastructure, Strengthen Security</p>

Office of Computer and Information Services (OCIS)

<p>Improved visual display placement around campus to increase University promotional video, cultural and information opportunities. By virtualizing 12 of the Universities Unix and Windows servers, OCIS has created savings of 120k in the past year.</p> <p>Refurbished 44 PC's, saving approx. 44k in new PC purchases. By suggesting, implementing and developing software, OCIS has helped admissions improve graduate prospect rate from 11,623 in 2012/13 to 22,604 in 2013/14.</p>	<p>An aggressive survey of the faculty and staff on existing technology infrastructure should be conducted to determine technology gaps in service. (OCIS continues to monitor and address the needs of the faculty and staff; however a formal study has yet to be conducted) OCIS should begin planning on how they might better serve our ever technologically savvy student body with developing online learning tools and further strengthening our wireless infrastructure. (OCIS has begun discussions with purchasing and business services on the potential to combine the Universities technology infrastructure needs under one contract. This would include internet, cable and phone services and might include wiring. In the meantime, OCIS is continuing the update the Universities wireless network to better serve the ever-demanding student usage)</p>	<p>OCIS should continue to look for opportunities to combine and streamline technology costs for the University. Virtualization of our campus services is the first step in providing more efficient yet cost effective technology services to the University. As the demand for wireless increases, OCIS must continue to provide a high level of wireless service to the students. Our students expect seamless internet service and maintaining that network is of the highest priority.</p>	<p>2, 9, 10 - Attract and Retain Students, Strengthen Technological Infrastructure, Strengthen Security</p>
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Scholarship Services

<p>Increased the number of incoming freshman student applications for scholarships by 135% over the past year. Overall total university scholarships applications increased by 17.4%. This has led to a 93.5% increase in incoming freshman whom receive a scholarship, and 17.1% total university scholarship rewards.</p>	<p>To better target potential scholarship students, data analysis needs to be done on who and where these scholarship students received their information. Targeted social media campaign should be expanded to specific criteria of scholarship applicants. (Efforts to target potential students via social media has increased interest in scholarships by over 135%)</p>	<p>With the increase in the number of applicants, OSS should examine the data and determine what high achieving student profile best matches with Kean and will most likely attend with a scholarship. The priority should be allocating our scholarship funds to attract students that otherwise would not go to Kean. (Note: OSS now under the direction of the Foundation)</p>	<p>2, 4, 5, 7 - Attract and Retain Services, Continued Commitment to Diversity, Cultivate Partnerships, Strengthen Financial infrastructure</p>
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<u>Purchasing</u>			
Begun creation of an on-line bid management system that potentially could see a reduction of 20% in paper and bid-challenges costs. Vendor competitive contract bidding has been done for Paving and is in the process of completion for Trash Removal, Vending Machine, Bugler Alarm System Services, Glass Replacement and Repair, Moving and Storage services, turbine maintenance, painting services, emergency roof and building shell waterproofing repair, fencing and Unarmed Security Services. Savings from competitive bidding could potentially see a 10% in vending costs. Purchasing has increased the use of blanket purchase orders, reducing the need for administrative transaction costs.	The procurement department needs to develop and encourage competitive bidding and contract buying to better utilize the Universities resources. (New on-line bid management system has been started; requests for bids/proposals are slowly being processed to provide competitive bidding for older vending contracts)	Should aggressively continue to expand its ability to put purchasing processes online. In addition, competitively bidding out University contracts needs to be expedited to guarantee the University is achieving the best possible pricing on their contracted services.	4, 5 ,7, 10 - Continued Commitment to Diversity, Cultivate Partnerships, Strengthen Financial infrastructure, Strengthen Security
<u>Mail Services</u>			
100% success rate in delivery of mail. Reviewed paper counts.	Schedule training for suspicious package identification (It is imperative that our mail services has the basic knowledge of suspicious package training, public safety has offered to train the staff)	Paper supplied need to be monitored to adequately understand the University needs. As the University moves toward digitizing its paper processes, the amount of paper used should hypothetically go down, however that account should be monitored by MS.	4, 10 - Continued Commitment to Diversity, Strengthen Security
<u>Material Services</u>			
Nothing to report.	The office needs to properly inventory current fixed assets as well as begin examining university overall University material costs. (No plan has been created to do so, overall material costs are at an all-time high and should be reduced) This includes office supply and maintenance supply usage and inventory. (Little knowledge of overall university office supplies and where savings could be had)	Material services has an opportunity to reduce the overall university material costs if monitored effectively. A weekly review of material allocation and needs of the university will help monitor how much we are spending and if there are saving that could be had. They should work with purchasing on moving material requests online. OCIS has developed a material services online resource to reduce material costs, however Material services has yet to implement the new program.	4, 7, 10 - Continued Commitment to Diversity, Strengthen Financial Infrastructure, Strengthen Security

Athletics and Recreation

<p>The success of the Universities athletic teams continue to succeed on a regional and national level. The overall winning percentage of all athletic teams has increased from .600 in 2012/13 to .641 in 2013/14; With 10 out of the 13 University teams with winning records. Highlights include: Men's Volleyball winning the Skyline Championship and advancing to the NCAA quarterfinals, Women's Soccer winning the ECAC Championship, Women's Volleyball winning the ECAC championship, Softball advancing to the NCAA Super Regional Championship game, Women's Basketball winning the ECAC championship, Baseball advancing to the NCAA Regional Championship game.</p> <p>In the spring '14, 94.63% of student-athletes have maintained a minimum 2.0 GPA and remain eligible; this rate is consistent with last year's result of 96.25% eligibility. There is an 80% satisfaction rate with the hours of operations for the campus athletic facilities, consistent with last year.</p>	<p>Continue to hold student-athletes to higher standard for academic excellence. The department should consider increasing the minimum eligibility for current student athletes to 2.3 GPA, matching NCAA division 1's new standards for eligibility. (Eligibility requirements have been increased for some sports, with 94.63% of student athletes maintaining the minimum NCAA Div 3 requirement) Increase promotion of gym access on the east campus for the student body. (Satisfaction with gym access has continued to be at 80%)</p>	<p>Athletics should continue to represent the University at a high level of athletic success. The emphasis on student achievement off the field had maintained strong academic performance as a requirement for participation. This keeps with the Universities mission of educating student-athletes as a priority before sports. Athletics should continue to find ways to increase the satisfaction the general student population has with gym accessibility and use.</p>	<p>2, 4, 5, 6 - Attract and Retain Students, Continued Commitment to Diversity, Cultivate Partnerships, Become a Globalized University</p>
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Human Resources

<p>A non-teaching staffing projection survey was conducted and implemented through the Divisional VP's offices. Introduced Kronos system to streamline and minimize the use of paper documents in the payroll process.</p>	<p>Look to continue to improve processing time for referrals. Utilized new technologies, the office should examine moving HR processes and documents online, which should increase productivity and efficiency. (Kronos system has begun the transition to an online payroll system; however no plan has been made to move more of the HR processes online)</p>	<p>HR needs to build a timeline for implementing University staff changes. Documents for employment are still done by paper and should be digitized as much as possible. Online HR surveys and employee sign-offs could provide efficiency in compliance with the multiple agreements employees must have with the University. HR must be diligent in looking for alternative options to finding quality faculty and staff.</p>	<p>4 - Continued Commitment to Diversity</p>
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Undergraduate Admissions

<p>525 college fairs, high schools and community-based venues were attended by admissions counselors. This has resulted in a 10% increase in applications. 133 on-site instant decision visits were conducted resulting in 104 instant decisions being offered. 100% of students listing Kean as 1st or 2nd choice were contacted and sent information about Kean. 1000 Kean inquiries for admission have been made through social media contacts.</p>	<p>The office must continue to find new and innovative approaches to enrollment. (N/A) More data driven recruiting and contacts must be utilized on top of the traditional outreach methods. (N/A) Blanket marketing and recruiting is no longer the industry norm and the department must look to develop new strategies around social media outreach and target marketing of KU's assets. (Preliminary outreach effort being done) The office must reduce the number of unsatisfactory contacts with students and parents. Further customer service and procedure training may be needed. (N/A)</p>	<p>Admissions should continue to find new and innovative approaches to enrollment. This includes search engine optimization, emphasis on social media recruitment and other modern techniques. With the switch the common app, look to provide specific recruitment efforts based on students response to University specific questions. Provide data to analyze effectiveness of in-state and out of state site visits and recruitment efforts.</p>	<p>2, 4, 5, 6, 7, 9 - Attract and Retain Students, Continued Commitment to Diversity, Cultivate Partnerships, Become a Globalized University, Strengthen Financial Infrastructure , Strengthen Technological Infrastructure</p>
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Campus Police and Public Safety

<p>Deployed a K9 unit to help detect explosive devices on campus and to help maintain a sense of security on campus. The K9 unit has conducted 50 successful sweeps of campus. With a switch to a 12 hour "Pitman" schedule, there has been a 7% reduction short of the 15% reduction, however this is mostly due to officer shift coverage. Public Safety has conducted 5 safety training session for faculty and staff with over 400 people attending. Due to feedback from faculty and staff, door magnets for classroom lockdowns, mobile variable messaging boards and tactical equipment has been purchased to enhance the safety of the students and employees of the University.</p>	<p>The public safety and police should continue to reevaluate and strengthen campus safety measures to maintain the well-being and safety of our students. (With an addition of a sample survey during the public safety training sessions, the campus police were able to understand how to best service the employees to maintain security. Student safety has been emphasized by new training for officers)</p>	<p>Public Safety needs to improve officer interactions with student and staff. Foot patrol and other campus friendly initiatives need to be implemented to enhance our student's confidence that our campus police is there to not only help but are welcoming them to the University. An active customer service survey should be used to gauge the opinion of students and staff. Safety enhances should be made to areas where cars are excessively speeding, which may include speed bumps and pedestrian friendly walkways.</p>	<p>2, 4, 5, 10 - Attract and Retain Students, Continued Commitment to Diversity, Cultivate Partnerships, Strengthen Security</p>
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Facilities and Campus Planning

30,652 NSF of new classroom space was created in the Green Lane building; East Campus OT Clinic was completed; The Vaughn Eames Scene shop will add 17,000 GSP of academic facility space; North Ave multi-purpose academic space in progress adding 115,000 of academic space. An equipment catalog of 5 of 25 buildings project is ongoing. RFP done on phase 1 of the facilities services evaluation(FSE) which recommended outsourcing of some facilities functions; including housekeeping, grounds keeping and vehicle maintenance work, potential annual savings of \$2.2 million. The facilities service evaluation and financial impact assessment has been completed with potential savings of \$5 million annually. According to external sources potential savings of \$1.7 to \$3.2 million can be saved through utility costs. This project is ongoing waiting completion of the phase 1 of the FSE. A new work order system was implemented at the end of the 2013/14 academic year, results for 2014 so far: (Main Campus) 7,879 closed action items, 1,267 works in progress, YTD costs (material and labor) - \$1,105,409.07; (East Campus) 550 closed, 89 works in progress, YTD costs -\$306,419 ; (Liberty Hall Campus) 266 closed, 60 work in progress, YTD costs - \$129,001.88. Electronic access controls have been provided for 19 buildings, the entire campus should be finished by the end of 2014.

An energy master plan needs to be created to begin examining how the University can lower its energy costs. (State energy audit grant program should be utilized to begin examination of University energy usage and potential savings) Management must utilize the new work order system as to improve work order response time and hold employees accountable for their work. (Schooldude scheduling program has been implemented and in use) Examine new safety measures that should be created for campus security. (Electronic access control locks have been installed in 19 buildings, remaining buildings should be complete by the end of the year)

Facilities is awaiting completion of phase one of the of the facilities service evaluation and will implement phase two which includes energy audit and utilities savings at that time. This should include the private-public partnership and cogeneration facility on the main campus. Management should continue to monitor the efficiency of the employees through the work order system. Keeping employees accountable for their time and work productivity is key in creating a more efficient department. Additional safety requirements should be implemented with input from public safety. An evaluation of parking locations and efficiency of current usage and lining could potentially improve parking options for students and staff.

2, 7, 8, 9, 10 -
Attract and Retain students,
Strengthen Financial Infrastructure,
Strengthen Physical Infrastructure,
Strengthen Technological Infrastructure,
Strengthen Security

<u>General Accounting</u>			
<p>Introduced ImageNow to move from dependence on paper based documents to digital. As of June 6000 documents had been scanned and digitized. This well exceeds the original estimate of 500 that was targeted. Due to procedural changes, there was a 37% decrease in the time it took to process checks.</p>	<p>The office must stay aggressive in reducing the late invoices by departments. This should be helped by moving the documents and process online. (Procedural changes have been implemented to improve checks being processed.)</p>	<p>GA should continue to move document storage online.</p>	<p>7 - Strengthen Financial Infrastructure</p>
<u>Business Services</u>			
<p>Due to student concerns over the variety and selection of food offered to students, business services has implemented new policies to provide new food choices to students. This included two new food choices per month with popular items rotated accordingly. This has resulted in 80% of students satisfied with the variety of food offered. This is a rise from 60% in prior years and a low of 44% in 2012. Textbook rentals continue to be a popular option for the students. Over 60% of the current book list is for rent, which are often 50% less than the price of a new book. In 2014 students saved 20.7% off the new textbook price an increase of 7% from 2012.</p>	<p>Look for cost savings and enhanced services for students purchasing textbooks through the campus book store and online. (Increased access to textbook rentals are exponentially increasing the savings our students spend for textbooks) Begin looking for new catering options as well as continue to monitor and improve the quality of service and food in the universities food halls. (Improved food options has led to increased satisfaction with food services)</p>	<p>Business Services is and should continue to take the lead in finding cost savings for the University. Working with OCIS and Purchasing on providing data driven vendor and contract costs should create new opportunities for the University to find internal savings so as to pass those savings on to the students. With the upward trend of students renting books and textbook rental prices at 60% of the normal price, a goal of 40% saved by student on books should be made.</p>	<p>7 - Strengthen Financial Infrastructure</p>

<u>Student Accounting</u>			
As of 10/13/14 payments received by Student accounting for 2014 total \$276,685,650.55. For the 2013/14 academic year; 5704 students were given refunds totaling \$11,263,446.61. In 2014, collections received \$199,903 through the state SOIL program, collecting debt through state income tax refund checks. The current Perkins Loan default rate is 6.18%, which is well below the 15% minimum requirement for compliance.	N/A	The office should continue to look for innovative ways in which to improve collections rates. In addition, though direct interaction with the students are minimum, look to reduce refund rates and decrease student debt. Also look to build more efficient student services to streamline the student accounting processes.	7 - Strengthen Financial Infrastructure
<u>Financial Aid</u>			
17,082 students completed the 2014/15 FAFSA and included Kean as a school of choice. Of those, 10,531 students are currently enrolled at the University and 10,004 students receive some sort of financial aid.	N/A	FA should look to reduce the state reported cost of attendance as by conducting a cost of living survey of the surrounding area. This will give the University a true understanding of how much it costs to live in the Union area, however will reduce the amount of aid that students will be eligible for.	7 - Strengthen Financial Infrastructure