



**OUTCOME AND ASSESSMENT
IMPROVING INSTITUTIONAL
EFFECTIVENESS**

University of Tennessee at Chattanooga
2009-2012

Finance Operations and I.T. Division
Dr. Richard L Brown
Vice Chancellor

**FINANCE, OPERATIONS, INFORMATION TECHNOLOGY
ADMINISTRATIVE INSTITUTIONAL EFFECTIVENESS
SUMMARY REPORT
SPRING 2011**

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Debbie Parker, Associate Vice Chancellor Financial Affairs

Tom Ellis, Assistant Vice Chancellor Operations

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From the Vice Chancellor...



INTRODUCTION

Developing an organizational culture of innovative thinking is a longitudinal process. I am pleased that all divisions within Operations, Finance, and Information Technology have embraced outcomes and assessment methodologies. For many years, our organizational paradigm has included the use of leading-edge strategies and well-articulated goals where benchmarking and data assessment are used as cornerstones for operational effectiveness, efficiency, and institutional improvement. Institutional effectiveness is often enhanced when organizations plan strategically; set definable goals and measurable metrics; then evaluate data-driven outcomes for quality improvement. We have recently come through one of the most turbulent and economically challenging periods in American history. Institutions of higher learning must adopt the most current “best practices” to ensure sustainable and competitive positioning is maintained by the academic enterprise. While academic quality and instructional excellence drive the core mission of the University, administrative and operational support units must operate more effectively and efficiently to ensure exemplary support services underpin the academic foundation of the institution and deliver the highest educational value, at the best price. To navigate the vicissitudes of the financial challenge and change, we annually identify goals, projects, ideas, and innovative concepts to enhance the academic process and deliver value-added student support services. Our operational focus is threefold:

1. We identify relevant projects and/or strategies that support the academic and student experience consistent with institutional strategic plan.
2. We provide “state-of-that-art” data gathering and assessment methodologies to ensure we are able to measure change or benchmark the need to navigate in a new direction.
3. From the data we gather, we assess and use these inputs and outputs to impact the current condition, in short, to implement change that is data driven, assessment based, and strategically sound.

One will find from the overview of the various projects and processes listed within this summary report, transformational ideas that totally change the institutional perspective and experience. Also, many of the innovative strategies have delivered millions of dollars in direct or indirect savings to the university via cost avoidance, liability reductions, or enhanced process improvement.

What impresses me most as the administrative leader of the FOIT team is the evolving culture of curiosity, innovation, and discovery that culminates into a mandate to deliver sustainable value to our constituents by the exceptional members of our leadership team and their colleagues. To the hundreds of dedicated members of the FOIT staff, I extend a heartfelt thanks for a job well done! I encourage each of you to keep dreaming innovative thoughts; to keep using data driven methodologies to benchmark and assess results; and, finally, never be afraid to use data to think differently and implement new ideas!

I wish to thank Dr. Karen Adsit and Dr. Richard Gruetzemacher for their institutional leadership and guidance with our TaskStream Effectiveness Project.

Dr. Richard L. Brown, Jr.

Business and Financial Affairs

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Business and Financial Affairs	2009-2010	Monitor ARRA and MOE Stimulus Funds	Set up special accounts for stimulus in the SAP Financial System to track the allocation and expenditure of \$13,925,300 per guidelines established by the UT system. Monitored expenditures by PI for completeness.	Produced reports for UT system office and for internal purposes which allows us to monitor accounts for appropriate use.	Hired part time employee to assist in monitoring spending and able to produce reports that show all stimulus transactions separately from other funds. Posted reports to UTC Business and Financial Affairs website and University Planning and Resource Allocation Committee website for campus transparency.
Business and Financial Affairs	2009-2010	Food Service Bid	Need for an “all you can eat dining hall” and Starbucks café in the new library due to enrollment growth and the increase in the number of students in student housing.	New contract completed by May 16, 2010. The new contract achieves the “all you get eat dining hall” and Starbucks café in the new library. Food Service vendor will contribute \$4.1 million toward capital expenditures for the additions.	University will be able to provide “all you can eat” meal plan and allows for food service to add additional hours for service. It will provide a new and improved dining facility and a coffee shop in the new library.

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Business and Financial Affairs	2009-2010	Accurate Financial Reports to CDFI	Need to provide accurate and timely monthly reports to Campus Development (UC Foundation Properties Committee).	Monthly reports due by the 25 th have been completed 12 times before the due date. Quarterly reports due to the Bond Trustee have been completed on are before due date 4 times. Bond trustee requirements have been communicated to assist with informative decisions.	Information on bond reserves was reported prior to year end which allows for better decisions on the need for additional cash from the UC Foundation. Due to better management, including budgeting and financial information the Foundation did not need to make any additional cash payments to meet bond debt reserves. Due to improved financial planning and reduction in expenses, we returned approximately \$180,000 to the surplus fund.
Business and Financial Affairs	2009-2010	Automated Housing Assessments	Need to change the process from a manual posting of student housing charges from RMS to the Banner Student Accounts Receivable to an automated process.	Interface software was developed for Fall 2010 to automatically move housing charges from the RMS system to the Banner AR. Housing monitors and reviews the files processed from RMS to Banner AR each semester.	The change to an automated posting of student housing charges from RMS to the Banner AR will eliminate the errors and inconsistencies caused by manual entries as reported by UT system audit.

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Business and Financial Affairs	2009-2010	Meal Plans in Banner	Need to change the process from a manual posting of meal plans from the RMS system to the Banner AR and then to the CBORD Mocs Card system to update the students meal plan money on their cards	An Interface has been developed for Fall 2010 to automatically move meal plans from the RMS system to the Banner AR when the original charges are assessed for the semester.	The change to an automated posting of meal plans to the CBORD Mocs Card will be more accurate than manual entries and will shorten the time of entry into the Banner system.
Business and Financial Affairs	2009-2010	Distribution of Appropriate Excess Financial Aid	Need for excess financial aid to go students MOCS card for book purchases.	Interface was being developed for Fall 2010 to automatically move excess financial aid to student's accounts for book purchases.	Automated process will reduce excess financial aid for students and will ensure funds are set aside for books.

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Business and Financial Affairs	2010-2011	Monitor carryover of ARRA funds and new funding for MOE and NR 11 Stimulus funds.	Set up special accounts in the SAP Financial System to track the allocation and expenditure of \$7,227,200 in NR 11 stimulus funds and \$4,856,694 in MOE funds per guidelines established by the UT system. Monitored expenditures by PI for completeness	Produced reports for UT system office and for internal purposes which allows us to monitor accounts for appropriate use.	Hired part time employee to assist in monitoring spending and able to produce reports that show all stimulus transactions separately from other funds. Posted reports to UTC Business and Financial Affairs website and University Planning and Resource Allocation Committee website for campus transparency.
Business and Financial Affairs	2010-2011	Automated Housing Assessments	Need to change the process from a manual posting of student housing charges from RMS to the Banner Student Accounts Receivable to an automated process.	Interface software was implemented in July of 2010 to automatically move housing charges from the RMS system to the Banner AR. Housing monitors and reviews the files processed from RMS to Banner AR each semester.	Housing has compared the reports and found that all entries in RMS were automatically moved to the Banner AR for Fall 2010. Practically all manual entries were eliminated which reduces errors and inconsistencies caused by manual postings. The only manual entry that might be processed into RMS would be for a penalty fee if a student withdrew from school or a damage fee.

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Business and Financial Affairs	2010-2011	Meal Plans in Banner	Need to change the process from a manual posting of meal plans from the RMS system to the Banner AR and then to the CBORD Mocs Card system to update the students meal plan money on their cards.	A partial implementation of interfaces was completed for Fall 2010. Fall 2009 1,000 plus manual changes were made taking approximately 83.3 man hours. Fall 2010 383 manual entries were made taking approximately 31.9 man hours. The current automated process has resulted in a significant reduction in manual entries.	Manual entries are still required after the first day meal plans are made active. The SunGard consultant recommended use of priority codes for charges and payments so that the feed could remain active and this would eliminate the need for manual entries.
Business and Financial Affairs	2010-2011	Distribution of Appropriate Excess Financial Aid	Need for excess financial aid to go students MOCS card for book purchases.	Interface software was implemented in Fall 2010 to move excess financial aid to students MOCS Card accounts for book purchases.	Fall 2010 bookstore transactions (2,658) from students using their MOCS card totaled \$495,506.66 which reduced their excess financial aid. Out of this total only \$8,061 created Accounts Receivables for students which resulted from not completing the entrance interview, awards not feed, awards reduced and three that withdrew.

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Business and Financial Affairs	2010-2011	Benchmarking data	Compare number of employees, salaries, and operating expenditures in FOIT with THEC peers	Data has been compiled for FOIT and the next step will be to get information from THEC peers to make comparisons.	A final report is due by June 30, 2011 at which time results will be analyzed.
Business and Financial Affairs	2010-2011	Improve Customer Service	Move box office (ticketing) to Athletics and outsource concessions to Aramark.	Box office (ticketing) was moved under Athletics for FY 2010-2011 and the concessions have been outsourced to Aramark for FY 2010-2011.	Food prices have been reduced. Product offerings have improved. Eliminated out of date food offerings. Updated cash registers and cleaned and improved appearance of concessions stands. Recent positive verbal feedback from customers. After testing ticket sales for a one concert and one basketball game the results per Megan Parker were as follows: Walk up credit card sale for best available = seconds average versus previous average of 18 seconds. Walk up cash sales for best available seconds average versus previous average of 12 seconds. Still working on donation program based on ticket sales.

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Business and Financial Affairs	2011-2012	Improve campus knowledge of IRIS and Business Warehouse	Conduct training sessions for IRIS and Business Warehouse	Will provide surveys and follow up calls to participants.	Will increase the number of users on IRIS and Business Warehouse.
Business and Financial Affairs	2011-2012	Improve communication for Budget Planning	Furnish base budget information to departments for budget planning for the next fiscal year.	Better understanding by campus departments of their base budget and how the budget process works.	Future planning of resource allocations.
Business and Financial Affairs	2011-2012	Improve financial reporting by functional area	Compare financial reporting by functional area to UTC peers	Comparative reports	Determine if account structure needs to be changed to better match peers.
Business and Financial Affairs	2011-2012	Freshman Dining Facility	Implement "all you can eat" dining facility for freshman meal plan.	Dining counts and survey instruments.	Greater number of students using dining facilities and improve customer service.
Business and Financial Affairs	2011-2012	Non-Resident Meal Plan	Implement meal plan for non-resident commuter students.	Dining counts and survey instruments.	Greater number of students using dining facilities and improve customer service.
Business and Financial Affairs	2011-2012	Utilize Traffic Demand Management to make more efficient use of parking areas.	Analyze existing allocation system and rate structure to identify possible improvements to increase customer satisfaction.	Parking Authority Committee will report information to the Director of Auxiliary and make recommendations for improvement	Redesign parking based on results, improve parking lot monitoring, look for alternative parking spaces (e.g. parking garage, purchase of lots, park and ride).

Business and Financial Services

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Business and Financial Services/Business Services	2009-2010	Post actual RFQ's and RFP's in order to reduce the amount of hard copies and to increase the number of bids	Posted all RFQ's and RFP's on the Business Services Web page and notified qualified vendors	All bids are now posted using this method. We are at 100% completion on this project	Significant savings in postage and copying cost. Savings allowed for the purchase of a scanner to implement reduction of bidder application forms. Total savings \$2500.00
Business and Financial Services/Business Services	2009-2010	Eliminate paper copies of bidder application forms	Worked with the UT Purchasing to implement electronic bidder application process. Scanned all existing paper bidder application forms and destroyed all paper forms	All forms are now received electronically and processed by systems Purchasing. All files have been scanned and destroyed. We are at 100% completion of this project.	Due to the limited staff this has resulted in significant time savings. This process also freed up filing space and eliminated clutter.
Business and Financial Services/Disbursements	2009-2010	Reduced the number of items travel reimbursement s rejected by Travel Personnel	Worked with departments to train in new processes to include one on one training by Travel Personnel. Notify the campus as new policies are approved	A reduction in returns as we target offices with reoccurring issues. The initial target of 80% accuracy has been achieved. We are approaching our ideal target	More efficient and accuracy of reimbursements and improved customer service
Business and Financial Services/Disbursements	2009-2010	Accuracy in processing of Accounts Payables	Reduction in the number of items returned from Central Accounting. This required improvements in the audit of forms in the Disbursement s office	Returns reduced from 2-3 per week to approximately 2-3 per month. We are auditing forms prior to forwarding to Central Accounting	Payments are processed more efficiently and this alone has improved payment process time and better customer service to vendors and independent contractors

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Business and Financial Services/Bursar	2009-2010	Improve Web Services On Line VS In Line	The number of students that log in the online payment gateway for online services to include statements, payments and refunds	TouchNet Payment Gateway implemented July 2010. All students receive statements on line, sign up for the installment plan and have the ability to pay with credit cards and electronic check on line.	Significant savings in postage, printing and supply savings to include mailer envelopes, letterhead and inserts with initial implementation. Improved customer service to students and parents. Improved accuracy of deposits, reports and fee transactions. Reduction of lines in the Bursar's Office.
Business and Financial Services/Bursar	2009-2010	Improve Cancellation for non-payment process	The number of students cancelled for non-payment of fees due to non confirmation or acceptance of fee charges or receipt of payment	Effective July 1, 2011, Financial aid students with a zero or credit balance was automatically confirmed for classes. Payment of fees automatically confirmed classes. The number of students cancelled did not significantly change due to the timing of the change and notification to students. We are continuing to improve this process as we move forward.	This resulted in a huge benefit to financial aid students with zero or credit balances, but did not change the outcome of students that did not have enough funds to cover full tuition. We realized that we need to promote our payment plan more effectively. Automatic confirmation has proven to be a benefit to 50% of the student population.

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Business and Financial Services/Business Services	2010-2011	Implement Postcard Bid Announcements	Implemented the post card bid notification process and addressed the lack of vendor response to the Intent to Bid form	Post cards are now sent to all prospective bidders and currently reviewing the Intent to Bid Form for improvements	Increased customer service to prospective bidders
Business and Financial Services/Bursar	2010-2011	On Line Credit Card processing.	With the implantation of TouchNet/PayPath 7-1-2010, all student credit card payments were required to be paid on line. The convenience fees were passes on to the customer	With the PayPath convenience fee model, students could pay online 24 hours a day/ seven days a week. This improved service to the students and improve accuracy of deposits and transactions.	To date the University has saved \$150,000.00 in convenience fee charges. The annual saving to the University will be above \$300,000.00.
Business and Financial Services/Bursar	2010-2011	Full implantation of on line billing	All students invoices on line. Students may also view their balance or transactions to their account real time.	Improved services to students. Immediate account balances. Students allowed to create authorized users to view their account, such as a parent or grandparent.	Improved customer service. Annual postage savings of \$10,000.00. Annual printing and supply savings of \$5000.00 annually.
Business and Financial Services/Bursar	2010-2011	Direct Deposit of refunds to students checking or savings account	Direct deposit refund checks for students through TouchNet. This would reduce lines in the Bursars office and allow students immediate access to their funds	Immediate access to funds, improved customer service, reduction of lines, customer satisfaction	Supply savings for check stock, MICR ink, paper stock and staff overtime during peak times to process checks. Total savings approximately \$10,000.00 per year

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Business and Financial Services/Business Services	2011-2012	Add the capability for electronic bid notification in lieu of post card notification system	Investigate IRIS capabilities for email notifications to current vendors.	To utilize IRIS to electronically notify bidders of available bids in lieu of mailing post cards	Immediate notification, reduction in postage and improves reliability of the Bidder notification process
Business and Financial Services/Bursar	2011-2012	Continuous improvements in the Direct Deposit process/ Ach Payments	Training through TouchNet Payment Gateway and increased correspondence to students. Utilize targeted emails provided by TouchNet to increase participation	Improve services by providing tutorials on Bursar web page and utilizing targeted messaging provided by TouchNet to increase participation in Direct Deposits for students	Increase online services Increase participation in direct deposit of refund checks, reduce lines in Bursar's office, improve efficiency, cut cost of check stock
Business and Financial Services/Bursar	2011-2012	Continuous improvements in Confirmation of Attendance and Cancellation of classes for non payment	Improved correspondence to students, email notifications and payment options	Less cancellations for nonpayment due to not utilizing the payment plan or paying balance not paid by financial aid	Less cancellations for non- payment. Improve bottleneck of re-registrations after cancellations, better customer service

EQUITY AND DIVERSITY

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Equity and Diversity	2010-2011	Streamlining the faculty/staff search and review process	Conducted departmental search training sessions with each department; reviewed search rubrics, tools and interview questions to be utilized for each search; reviewed each requisition from posting to hire to insure university and departmental procedures were followed	All faculty searches for tenure track vacancies receive applications electronically; All searches for EEO1-3 vacancies developed search tools to guide them in their selection processes.	Insures a holistic review of applicants and candidates and encourages the employment of strategies and use of resources to diversify the applicant pool on the front end of the process. Searches are regional and national in scope
Equity and Diversity	2010-2011	Develop and deploy campus-wide diversity training apparatus	Worked with Diversity Training Advisory Group; Researched and selected training tools suitable for University needs; Structured, presented and piloted training program for vetting; Commenced training program Spring 2011	Provides training participants with information pertaining to the University's diversity efforts (value of diversity) and provides participants with skills sets for recognizing inappropriate behavior (micro-inequities) and techniques for navigating inappropriate behaviors in the work environment	Enhance/Impact collegiality and human relations in the work environment

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Equity and Diversity	2010-2011	Develop departmentally specific diversity training and development opportunities	Provided departmentally specific search training and professional development opportunities to assist in the recruitment and retention of quality diverse applicants	Worked with departments to develop departmentally specific rubrics and other tools and identified appropriate sources for advertising positions	All applicants competed against entire pool, hiring decisions are based on experience, interviews, credentials and other factors germane to each individual in accordance with departmental needs and thusly are more defensible
Equity and Diversity	2010-2011	Develop strategies to enhance workforce diversity and achieve hiring goals identified in the Affirmative Action Plan	Worked with IR to obtain appropriate relevant recruitment data ; worked with faculty and staff departments to determine appropriate advertising mediums relative to the campus and/or department needs	Increase in the number and percentage of women and minorities that consider employment at the university	Communicates the University's value of diversity to external stakeholders and constituents; Diverse populations perceive the University credibly; Creates opportunities for building and sustaining partnerships
Equity and Diversity	2010-2011	Identify and utilize additional affinity sources for the purpose of advertising faculty and staff vacancies	Commenced University's subscription to/utilization of two new advertising sources (American Association of Hispanics in Higher Education and Latinos in Higher Education)	Increase in the number and percentage of qualified women and minority applicants for faculty and staff positions via connectivity with affinity organizations	Communicates the University's value of diversity to external stakeholders and constituents; Diverse populations perceive the University credibly; Creates opportunities for building and sustaining partnerships

FACILITIES

<p>Facilities Planning and Management</p>	<p>2009-2010</p>	<p>Implement 2000 Master Plan for Campus Development</p> <p><i>Accomplish new construction, upgrades, & renovations</i></p>	<p>Measures:</p> <ul style="list-style-type: none"> • Area Impacted • Dollars Spent • Number of Discreet Projects 	<p>Area Impacted: ~ 322,660 gsf</p> <p>Dollars Spent: \$69.8 million</p> <p>Number of Projects: 3 New Const. , 3 Cap Maintenance</p> <p>Includes: ARC Pool Addition, New Library site work, Metro Renovation, Grote Hall Renovation, & UC Admissions Office build-out.</p>	<p>New Construction helps maintain services in the face of increasing enrolment & evolving student needs.</p> <p>Major renovations accomplish two major goals: They Rehab buildings to extend useful life, & help us accommodate changing programmatic needs in the buildings.</p>
<p>Facilities Planning and Management</p>	<p>2009-2010</p>	<p>Implement 2000 Master Plan for Campus Development</p> <p><i>Incorporate campus site improvements</i></p>	<p>Measures:</p> <ul style="list-style-type: none"> • Area Impacted • Dollars Spent • Number of Discreet Projects 	<p>Area Impacted: <i>(see below)</i></p> <p>Dollars Spent: \$700,000</p> <p>Number of Projects: Two major site improvement projects: Scrappy Moore Renovation & Campus Pedestrian Light Upgrades.</p> <p>Other improvements include Arena Entrance Lighting, Engel Parking Lot Improvements, & Baldwin/McCallie Entrance Improvements.</p>	<p>Site improvements allow us to deal with increased pedestrian traffic, improves accessibility, and provides a safer, more secure campus.</p>

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Facilities Planning and Management	2009-2010	Implement 2000 Master Plan for Campus Development <i>Real Property Oversight</i>	Measures: <ul style="list-style-type: none"> • Area Impacted • Dollars Spent • Number of Discreet Projects 	Area Impacted: Purchase of Bryan Funeral Home property (~1 acre); ADPi property (~1/6 acre) Dollars Spent: Bryan Property- \$836,000; ADPi- \$165,000 Number of Projects: 2	Property acquisition allows us to respond to increased parking needs, programmatic expansions, & puts us in a position to deal with future campus growth.
Facilities Planning and Management	2009-2010	Reduce E&G Utility Cost & Minimize Environmental Impact through: <ul style="list-style-type: none"> - minimizing rates - reducing consumption - managing recoveries 	Measures: <ul style="list-style-type: none"> • \$/ E&G GSF • Gallons/ E&G GSF • MBTU/ E&G GSF 	\$/ GSF: 14.74% decrease Gal/ GSF: 9.37% decrease MBTU/ GSF: 0.54% decrease Cost-avoidance based on a FY 97-98 baseline: \$4,612,508.	Metered utility data was used to develop further energy reduction measures and track utility rate trends.
Facilities Planning and Management	2009-2010	Campus Physical Security Improvements: <i>Card Access- exterior entrances, critical classrooms & labs</i>	Measure: <ul style="list-style-type: none"> • Number of doors • Number of buildings with remote lockdown capability. 	<i>New card access and/ or remote lockdown capability was installed on a total of 72 doors (45 in student service areas, 27 in academic areas)</i> Remote lockdown capability for emergency response was completed on three buildings	Card Access enhances security while providing more flexible and timely access. Remote lockdown provides improved emergency response.

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Facilities Planning and Management	2009-2010	<p>Campus Physical Security Improvements:</p> <p><i>Install & utilize video surveillance in key campus locations</i></p>	<p>Measure:</p> <p>Number of Cameras</p>	<p>38 new cameras were installed in E&G spaces. Areas covered included common areas, entrances, the gym areas, and the pool.</p> <p>24 cameras were installed in the ARC, covering principle areas such as entrances, workout areas, common areas, and rock climbing wall.</p>	<p>The addition of video in student service areas, particularly the Student Recreation Center, is thought to have had a major impact on the function, safety, and security of people and facilities. The knowledge that video is installed and available for review is a significant deterrent to reckless behavior.</p>
Facilities Planning and Management	2009-2010	<p>Assess, maintain, & repair current physical resources:</p> <p><i>CMMS- Introduce & promote "Self Help" module to the campus</i></p>	<p>Measure:</p> <p>Number of people adopting Self Help on the campus</p> <p>(The initial focus being on the most prolific 10% of users, who make up approx. 90% of all requests).</p>	<p>Three groups of high-use customers (approx. 60 people) were received formal training during FY 09-10.</p> <p>In addition, numerous other campus users received "on the fly" one-on-one training.</p>	<p>This on-line tool allows campus users to easily submit service requests, view the status of past requests, and procure detailed information regarding any associated costs.</p>

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Facilities Planning and Management	2009-2010	<p>Assess, maintain, & repair current physical resources:</p> <p><i>CMMS- Expand reporting capabilities of new system (Improve billing process)</i></p>	<p>Target: Work to develop a high accuracy financial billing report which requires minimal "manual" data sifting.</p> <p>Once created, this report should allow low user-effort monthly billings.</p>	<p>During 09-10, the Facilities Department completed eleven financial closings.</p>	<p>Prior to the inception of Famis, one closing took an entire week to prepare and the Facilities Department averaged five per year. Today, billings are run at the end of each month, and a closing report can be completed in a few hours.</p>
Facilities Planning and Management	2009-2010	<p>Assess, maintain, & repair current physical resources:</p> <p><i>CMMS- Establish "staple" reports to monitor day to day activity ("staple" reports)</i></p>	<p>Target: Establish the following "staple" reports to monitor day to day activity:</p> <ul style="list-style-type: none"> -Delinquency report -Work Order Activity report -Cost Attribution report 	<p>Progress was made in our ability to quickly generate meaningful reports on data such as delinquent work, work order activity, indirect time, etc.</p> <p>Our fluency in building custom reports in Oracle, the new reporting tool, also increased substantially.</p>	<p>A library of high-value staple reports provides the means to ensure business processes are functioning. They illuminate trends in operations that may indicate problem areas or potential cost savings.</p>
Facilities Planning and Management	2009-2010	<p>Assess, maintain, & repair current physical resources:</p> <p><i>Complete Phase II of UT Facilities Assessment</i></p> <p><i>(A system wide survey to assess and compare the condition of campus facilities)</i></p>	<p>Target: Complete phase II of the UT Facilities Assessment</p>	<p>Phase II of the UT Facilities Assessment was completed.</p> <p>The audit consisted of 13 E&G buildings as well as a significant percentage of student housing (Johnson Village 1 & 2, Boling Apartments, and Lockmiller I & II).</p>	<p>This data should ensure a more accurate & objective ranking of individual building conditions at the system level, & it also provides us with a comprehensive ranking of UTC campus facilities and a detailed report of their unique issues.</p>

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Facilities Planning and Management	2010-2011	Implement 2000 Master Plan for Campus Development <i>Accomplish new construction, upgrades, & renovations</i>	Measures: <ul style="list-style-type: none"> • Area Impacted • Dollars Spent • Number of Discreet Projects 	Construction of the \$48 million, 180,000 s.f. new library, and a \$4.6 million renovation to the Metro Building will be underway. The ARC Pool Addition (\$7.70 million) will be completed, as will build-out in the UC for Financial Aid.	New Construction helps maintain services in the face of increasing enrolment & evolving student needs. Major renovations accomplish two major goals: They Rehab buildings to extend useful life, & help us accommodate changing programmatic needs in the buildings.
Facilities Planning and Management	2010-2011	Implement 2000 Master Plan for Campus Development <i>Incorporate Campus Site Improvements</i>	Measures: <ul style="list-style-type: none"> • Area Impacted • Dollars Spent • Number of Discreet Projects 	Phase II of the Baldwin Pedestrian Mall will be in design, and site improvements as part of the new library are planned to be underway.	Site improvements allow us to deal with increased pedestrian traffic, improves accessibility, and provides a safer, more secure campus.
Facilities Planning and Management	2010-2011	Implement 2000 Master Plan for Campus Development <i>Real Property Oversight</i>	Measures: <ul style="list-style-type: none"> • Area Impacted • Dollars Spent • Number of Discreet Projects 	Acquisition of properties on Oak & Douglas Street and the Red Cross Building on McCallie are planned.	Property acquisition allows us to respond to increased parking needs, programmatic expansions, & puts us in a position to deal with future campus growth.

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Facilities Planning and Management	2010-2011	Reduce E&G Utility Cost & Minimize Environmental Impact through: <ul style="list-style-type: none"> - minimizing rates - reducing consumption - managing recoveries 	Measures: <ul style="list-style-type: none"> • \$/ E&G GSF • Gallons/ E&G GSF • MBTU/ E&G GSF 	We expect MBTU/ E&G GSF and water use reductions to continue leveling off which would indicate most of the readily implemented conservation measures have been implemented. More energy and water intensive facilities will also be coming on line.	Additional staffing and equipment upgrades will be needed for further improvement. Efforts will continue to complete building submetering, energy performance contracts and operation sequence changes
Facilities Planning and Management	2010-2011	Campus Physical Security Improvements: <i>Card Access- exterior entrances, critical classrooms & labs</i>	Measure: <ul style="list-style-type: none"> • Number of doors • Number of buildings with remote lockdown capability. 	We expect progress on this task to slow as stimulus funds expire.	We will continue to estimate and prioritize additional installations for senior administration consideration.
Facilities Planning and Management	2010-2011	Campus Physical Security Improvements: <i>Install & utilize video surveillance in key campus locations</i>	Measure: Number of Cameras	We expect progress on this task to slow as stimulus funds expire.	We will continue to estimate and prioritize additional installations for senior administration consideration.

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Facilities Planning and Management	2010-2011	<p>Assess, maintain, & repair current physical resources:</p> <p>CMMS- Establish "staple" reports to monitor day to day activity</p>	<p>Target:</p> <p>Continue expansion and refinement of the report library.</p> <p>Explore potential batch downloads of data that can be accessed with non-Oracle report writing tools (such as Access)</p>	<p>We have continued our expansion of reports in Oracle, and are working with a contractor to develop a batch download process.</p>	<p>Being able to extract historic data and organize it in meaningful ways is essential in monitoring organizational performance and identifying opportunities for improvement.</p>
Facilities Planning and Management	2010-2011	<p>Assess, maintain, & repair current physical resources:</p> <p><i>CMMS- Introduce & promote "Self Help" module to the campus</i></p>	<p>Target:</p> <p>Continue hosting training sessions for campus users and launch a "marketing campaign" that educates customers on the benefits of using the systems.</p> <p>Our new path for requests should emphasize that the Self Help module is the primary conduit for communication of requests, with e-mail being for follow up questions, and phone calls for emergency situations</p>	<p>10-11 should show a continued growth of self-help use. Our most proliferate requestors are increasing their use of the tool, and e-mail and phone requests are declining. However, at this point, e-mail still accounts as the major conduit for communicating requests.</p>	<p>The self-help module provides a high degree of operational transparency & a previously unheard of level of information to campus requestors. This will allow the campus to hold us (Facilities) to a higher level of accountability, and forces continued improvement of the services we provide.</p>

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Facilities Planning and Management	2010-2011	<p>Assess, maintain, & repair current physical resources:</p> <p><i>CMMS- Expand reporting capabilities of new system (improve billing process)</i></p>	<p>Target: Continue to make quantifiable improvements to the report & closing process; continuously increasing the speed & accuracy of the closing process while decreasing the effort required.</p> <p>In addition, tie the closing report to a cumulative "project list" that is updated on a monthly basis. This list should provide management with an easily accessible reference which updates them on actual expenses and their current funding source.</p>	<p>By the end of 10-11, the closing report should be refined to its end state. However, the mechanics by which the report is extracted will require more attention.</p> <p>At this time (Jan '10) we have the ability to tie the closing report to the project list, but the "catch up" required at the front end will be extremely time consuming, and once it is done, it will become quickly undone if we are not disciplined in updating reports on a monthly basis.</p>	<p>An accurate, low-effort closing process will allow timelier billing, which in turn will allow Facilities and other departments to a more accurate accounting of actual and obligated expenses.</p>
Facilities Planning and Management	2010-2011	<p>Assess, maintain, & repair current physical resources:</p> <p><i>Complete Phase III of UT Facilities Assessment</i></p> <p><i>(A system wide survey to assess and compare the condition of campus facilities)</i></p>	<p>Target: Complete phase III of the UT Facilities Assessment.</p>	<p>Phase III is scheduled for the spring of 2011. It will complete the assessment of UTC's properties and conclude the system wide survey of campus building conditions.</p>	<p>This data should ensure a more accurate & objective ranking of individual building conditions at the system level, & it also provides us with a comprehensive ranking of UTC campus facilities and a detailed report of their unique issues.</p>

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Facilities Planning and Management	2010-2011	<p>Assess, maintain, & repair current physical resources:</p> <p><i>Facilities Web Page Improvements & Refinement</i></p>	<p>Target: Critique our current web page; are we effectively communicating all essential information (reference 5 Drucker questions)?</p> <p>Is the format sustainable (have we been successful in keeping it up to date)? Make changes based on answers to these questions.</p>	<p>The facilities web page currently offers the basic information needed by campus requestors, as well as periodically updated project reports and outage lists.</p> <p>For 10-11, we should complete the critique of the current design and identify key information and priorities for information being presented.</p>	<p>Web pages have quickly become the most powerful communication tool we have available, and the information it provides/ aesthetics of the page are seen as a reflection of the sophistication of the entire department.</p>
Facilities Planning and Management	2010-2011	<p>Assess, maintain, & repair current physical resources:</p> <p><i>Reinstitute Minor Maintenance program</i></p>	<p>Target: Conduct routine building inspections; identify & meet with key stakeholders for buildings; develop standardized inspections checklists; staff & train new minor maintenance team.</p> <p>Complete Minor Maintenance Projects in three major academic buildings (Hunter, Brock, Holt)</p>	<p>The initial walk-through of Hunter Hall is complete. Facilities has enlisted the assistance of Interior Design to assist in finding color choices & patterns that capitalize on the fixed characteristics of the building (lockers & tile).</p> <p>Facilities & IT are working together to convert slate boards to white boards in podium areas.</p> <p>Meetings with stake holders and faculty members are being scheduled in an effort to identify facilities related issues and concerns.</p>	<p>The classroom is very likely the most critical room type on the campus. Ironically, it is also one of the most neglected. The minor maintenance team will focus on making improvements to the learning environment; creating a more enjoyable space for faculty and students.</p>

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Facilities Planning and Management	2011-2012	Implement 2010 Master Plan for Campus Development <i>Accomplish new construction, upgrades, & renovations</i>	Measures: <ul style="list-style-type: none"> • Area Impacted • Dollars Spent • Number of Discreet Projects 	The new library will be completed in this period, and design on the renovations to the existing library building and the Fine Arts Center (\$31.5 million) is projected. Renovations to Holt and Brock Halls (\$9.4 million total) are projected to be under design.	New Construction helps maintain services in the face of increasing enrolment & evolving student needs. Major renovations accomplish two major goals: They Rehab buildings to extend useful life, & help us accommodate changing programmatic needs in the buildings.
Facilities Planning and Management	2011-2012	Implement 2010 Master Plan for Campus Development <i>Incorporate Campus Site Improvements</i>	Measures: <ul style="list-style-type: none"> • Area Impacted • Dollars Spent • Number of Discreet Projects 	Completion of the Baldwin Pedestrian Mall and further site improvements associated with the new library are planned.	Site improvements allow us to deal with increased pedestrian traffic, improves accessibility, and provides a safer, more secure campus.
Facilities Planning and Management	2011-2012	Implement 2010 Master Plan for Campus Development <i>Real Property Oversight</i>	Measures: <ul style="list-style-type: none"> • Area Impacted • Dollars Spent • Number of Discreet Projects 	Property acquisition as directed by the 2010 Campus Master Plan. This could be additional properties on McCallie or other properties adjacent/near the campus proper.	Property acquisition allows us to respond to increased parking needs, programmatic expansions, & puts us in a position to deal with future campus growth.

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Facilities Planning and Management	2011-2012	Reduce E&G Utility Cost & Minimize Environmental Impact through: - minimizing rates - reducing consumption - managing recoveries	Measures: <ul style="list-style-type: none"> • \$/ E&G GSF • Gallons/ E&G GSF • MBTU/ E&G GSF 	We expect MBTU/ E&G GSF and water use reductions to continue leveling off. Additional conservation measures should help offset new facilities coming on line. Also expect cost avoidance figures to remain stable.	Additional staffing and equipment upgrades will be needed for further improvement. Efforts will continue to complete building submetering, energy performance contracts and operation sequence changes
Facilities Planning and Management	2011-2012	Campus Physical Security Improvements: <i>Card Access- exterior entrances, critical classrooms & labs</i>	Measure: <ul style="list-style-type: none"> • Number of doors • Number of buildings with remote lockdown capability 	The \$3.7 million Campus Safety and Security Improvements capital project should be near funding approval.	We will continue working with Safety/Risk Management and Public Safety to refine the program for this capital project.
Facilities Planning and Management	2011-2012	Campus Physical Security Improvements: <i>Install & utilize video surveillance in key campus locations</i>	Measure: Number of Cameras	The \$3.7 million Campus Safety and Security Improvements capital project should be near funding approval.	We will continue working with Safety/Risk Management and Public Safety to refine the program for this capital project.

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Facilities Planning and Management	2011-2012	<p>Assess, maintain, & repair current physical resources:</p> <p><i>CMMS- Introduce & promote "Self Help" module to the campus</i></p>	<p>Target: Continue hosting training sessions for campus users and launch a "marketing campaign" that educates customers on the benefits of using the systems.</p> <p>Identify key recipients of Facilities billing statements and begin training them on using Self Help to review specifics of charges.</p>	<p>By 11-12, the predominance of user requests should come via the self-help module. Once that occurs, periodic training sessions will be offered to educate new employees on the systems use.</p> <p>Recipients of facilities billing statements should be accustomed to scrutinizing charges via self-help.</p>	<p>The self-help module provides a high degree of operational transparency & a previously unheard of level of information to campus requestors. This will allow the campus to hold us to a higher level of accountability, and force continued improvement of the services we provide.</p>
Facilities Planning and Management	2011-2012	<p>Assess, maintain, & repair current physical resources:</p> <p><i>CMMS- Expand reporting capabilities of new system (improve billing process)</i></p>	<p>Target: Continue to make quantifiable improvements to the report & closing process; continuously increasing the speed & accuracy of the closing process while decreasing the effort required.</p> <p>Continue efforts to tie the closing report to a cumulative "project list". This list should provide management with an easily accessible reference which updates them on actual expenses and their current funding source.</p>	<p>As of 10-11, the closing report is refined, but the mechanics of extracting the information are still laborious. In 11-12, the extraction process should be refined to the point that closing a much simpler procedure.</p> <p>Once closing becomes less time consuming, it will be far easier to tie it into a cumulative project list that provides leadership with up-to-date expenses.</p>	<p>An accurate, low-effort closing process will allow timelier billing, which in turn will allow Facilities and other departments to a more accurate accounting of actual and obligated expenses.</p>

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Facilities Planning and Management	2011-2012	<p>Assess, maintain, & repair current physical resources:</p> <p><i>CMMS- Establish "staple" reports to monitor day to day activity</i></p>	<p>Target: Complete process for batch downloads of data that can be accessed with non-Oracle report writing tools (such as Access).</p> <p>Become fluent in direct SQL reporting tool that is due with release of new version of famis (Xi)</p>	<p>The batch download process and the implantation of Xi should be complete in 11-12. This will provide a much simpler and accessible means of report writing, and lead to the establishment of a library of staple reports.</p>	<p>Being able to extract historic data and organize it in meaningful ways is essential in monitoring organizational performance and identifying opportunities for improvement.</p>
Facilities Planning and Management	2011-2012	<p>Assess, maintain, & repair current physical resources:</p> <p><i>Facilities Web Page Improvements & Refinement</i></p>	<p>Target: Continue refinement our web page; are we effectively communicating all essential information (reference 5 Drucker questions)?</p> <p>Is the format sustainable (have we been successful in keeping it up to date)? Make changes based on answers to these questions.</p>	<p>The challenge in our web page design will be providing the necessary information in a way that is sustainable with current in-house resources. It will be a continuously evolving process, but our hope is that a much more refined, easily updated web page will be available in FY 11-12.</p>	<p>Web pages have quickly become the most powerful communication tool we have available, and the information it provides/ aesthetics of the page are seen as a reflection of the sophistication of the entire department.</p>

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Facilities Planning and Management	2011-2012	<p>Assess, maintain, & repair current physical resources:</p> <p><i>Reinstitute Minor Maintenance program</i></p>	<p>Target: Have completed Minor Maintenance Projects in three major academic buildings (Hunter, Brock, and Holt) and, by fall of 2011, have a quantifiable history of results for the team that can be used to gauge value of the positions.</p>	<p>In 11-12, the Stimulus funds for the minor maintenance team expire. At that point, we want to have established a consistent history of achievement that can be benchmarked against other methods of accomplishing work (i.e.; traditional staffing structure, contracted work).</p>	<p>The minor-maintenance team is intended to provide a cost effective, customer-centric approach to facilities improvements and repairs. Their mission is to provide a more conducive learning & teaching environment by way of aesthetic improvements and minor repairs.</p>

FACILITIES—CAMPUS PUBLIC SAFETY

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Campus Public Safety	2009-2010	Improved and more stringent hiring standards	Improvement of entry level non-exempt hiring standards in partnership with Human Resources	Needed changes to improve and ensure that university mission met and requirements enforced. Non-exempt process highly defensible with high level of oversight.	Non-exempt hiring standards more stringent than anything existing in UT system.
Campus Public Safety	2009-2010	Improved ongoing training for campus police personnel	Enhancing ability to investigate and respond to Domestic Violence, Mentally Challenged, Criminal Behavior, and Motor vehicle stops.	50% of personnel received advanced training relevant to needs through existing or new partnerships	Higher degree of service to population, improved response to student needs demonstrated. Improved levels of demonstrated safety.
Campus Public Safety	2009-2010	Supervisory Development / Field Training Officer Development Programs	Enhance ability to effectively manage personnel.	100% trained on EAP at supervisory level. Field Training Program conducted to prepare for additional personnel development in-house. Exempt attendance at SECLA & Model-netics, and additional policies developed.	Improved response to campus safety needs, lower level of liability for university. Better development of entry level officers to enhance retention and commitment to mission.
Campus Public Safety	2009-2010	Line Officer Development though improved in-service training and instructor training.	Need for additional training in crisis response, criminal investigations, and patrol operations.	Four trained on crisis negotiation, one trained on bicycle patrol, homeland security, and gang investigations.	Improving line officer ability baseline for response to prevent crime.
Campus Public Safety	2009-2010	Improved Safety Training for Campus Public Safety Personnel	Review of mandatory and ideal standards of compliance with Safety Systems with coordination of Safety and Risk Mgmt	All Non-exempt personnel trained in newer safety policy and best practices, including Fire, emergency response, and high liability standards	More effective response to campus safety issues and higher quality documentation of events, higher level of communication with Safety and Risk Management

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Campus Public Safety	2010-2011	Mid-level supervision for weekend shifts	Research of work standards and multiple studies for such coverage	12 hour shifts to be proposed to upper administration	Adequate coverage for weekend shifts of mid-level supervision and over all, long-term boost of morale of employees
Campus Public Safety	2010-2011	Implementation of new hiring standards	Continue to fill openings of vacant positions	Application of new standards completed. Tasks successful	Review of pros/cons for continuous improvements to the methods
Campus Public Safety	2010-2011	Strengthening of co-worker relations to provide a "team" atmosphere	additional studies for shift coverage and team building strategies	12 hour shifts for dispatch as well as patrol coverage to be proposed	Improve dispatcher/patrol relations, boost morale, decrease negative attitudes towards co-workers
Campus Public Safety	2010-2011	Establish a position within the department of Accreditation Manager	Such a position would allow for analysis for a national accreditation agency(CALEA, Commission on Accreditation for Law Enforcement Agencies) to perform an analysis for our department	Position to be proposed to University Administration	With approval of position, Department will search and hire candidate for position to begin accreditation process
Campus Public Safety	2011-2012	Replace and upgrade old and worn-out equipment and uniforms	Professional standards of equipment and uniforms improve perception of department and image of officers, boosting morale within the department while upgrading out-dated equipment is necessary for officer safety	Upgraded supplies issued to all officers and personnel	Better appearance of officers increases respect of community and providing adequate equipment to officers is necessary for their safety and the UTC community
Campus Public Safety	2011-2012	Improve and establish a reliable chain-of-command for the whole department	Consulted with outside agencies for the establishment of such structure	To propose a two division department consisting of a patrol division and a support services division	Such a department would allow for better communication among all ranks throughout the entire department
Campus Public Safety	2011-2012	Fill position of Accreditation manager	Qualification based form CALEA standards	Able to start Accreditation Process	Completion of Accreditation of the UTC Police Department

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Campus Public Safety	2011-2012	Start 36 month Accreditation Process	In-depth review of CALEA standards, consulting with outside agencies and CALEA	Accreditation Achieved, 36 months form start date	Higher standards for department, reduces liability, greater accountability within department, reduces risk of civil lawsuits
Campus Public Safety	2011-2012	Fill all vacant positions within the Police Department	Overview of critical areas with the department to focus hiring	Fully staffed	Lower overtime output, boost overall department morale, cut stress of overworked personnel
Campus Public Safety	2011-2012	Implementation of Auxiliary Police Force	In-depth study of POST regulations	Term police to fill shifts when fulltime personnel are out	With this implementation, overtime would be significantly reduced while keeping full staffing levels

HUMAN RESOURCES

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Office of HR/Payroll	2008-2009	Diversity Training	Diversity Training committee established to research diversity training programs, identify consultant, assess diversity training needs and conduct initial training.	Best Practice Research; Participation in SHRM Diversity Conference by committee members; Faculty/Staff Opinion Survey data; Focus Groups	Diversity Training committee researched diversity programs and selected consultant. Consultant did initial diversity assessment and conducted two day workshop with Diversity Training Team and others selected as candidates for "train-the-trainer"
Office of HR/Payroll	2008-2009	Training Advisory Group	Establish advisory body consisting of faculty and staff whose teaching discipline or function relates to some aspect of training or adult learning. This body will assist HR in best practice research and cross discipline collaboration to enhance faculty and staff professional development.	Subject matter experts from IO Psychology, School of Business, Continuing Education, Office of Disabilities and other related areas will provide direction in research techniques and best practice development	TAG established. Outcomes: Training communication assessed and new modes of communication including one-stop training webpage; promotion of training by Chancellor, Individual Development Plan added to staff performance review linking training to job competencies
Office of HR/Payroll	2008-2009	Staff Salary Equity Plan	Compensation analysis conducts relative to staff salaries as compared to relevant market data; plan to address inequities and compression developed and implemented	Salary Survey data from multiple sources including: CUPA-HR, Southern Conference, Bureau of Labor Statistics, various other local and function specific surveys.	Compensation Plan developed; reviewed by ERC, ESC, Executive Team; approved by Executive Team, Chancellor, and UT CFO

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Office of HR/Payroll	2009-2010	Electronic Storage of Personnel Documents	Convert all Personnel Records for Faculty and Staff to retrievable electronic format. Initial stage involves best practice research, identification of equipment and mode of scanning, development of storage procedures including indexing protocol	Research best practices relative to scanning technology and procedures. Collaborate with legal counsel in identifying compliance and legal issues associated with conversion from paper to electronic record format.	Developed record storage protocols and procedures; identified and acquired scanning equipment; determined best value for PDQ scanning and storage was through ICON contract; scanned and stored all PDQs by 3/1/2010; initiated scanning and storage of other personnel records 6/1/2010.
Office of HR/Payroll; Office of Equity and Diversity	2009-2010	Diversity Training	Diversity Training, in collaboration with Office of Equity and Diversity developed initial module of campus-wide diversity training	Best Practice Research; Participation in SHRM Diversity Conference by committee members; Faculty/Staff Opinion Survey data; Focus Groups; Consultant (Visions, Inc.)	Developed initial module of diversity training focusing on issues of concern raised in Faculty/Staff Survey
Office of HR/Payroll	2008-2009	Performance Management/Training Assessment Study	Cross campus and multiple level study of key administrators to identify opportunities for improvement of performance management system, with focus on training and performance review	Office of HR conducted interviews with 30 administrators and managers at various organizational levels to assess satisfaction with training and performance review process and obtain recommendations for improvement. Report summarizing findings and recommendations prepared for review of TAG.	Performance review instrument and process modified based on input from managers. Performance Review instrument modified to focus on training for competency development.

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Office of HR/Payroll	2009-2010	Performance Management Initiative	All staff will receive performance review in 2010. Performance feedback and competency development will become part of UTC culture.	Review of SPDR forms by HR for training data.	94.3% of staff completed performance review in year 2010. Performance review data was reviewed by HR to identify training needs.
Office of HR/Payroll	2010-2011	FOIT Performance Excellence Initiative	Facilitate use of Baldrige Award Criteria in Improvement of Services and Processes throughout FOIT Division	Research best practices relative to process improvement; Identify areas of focus for process improvement; develop metrics associated with focus areas, including surveys, focus groups, and direct measurements.	Quantitative and qualitative measures for success in focus areas developed and implemented; substantial improvements made based on such measures
Office of HR/Payroll	2010-2011	HR Process improvement	Measures and methods for ongoing evaluation and improvement of major HR services are developed, implemented	Best practices researched relative to HR metrics	Measures of performance and other HR metrics will be developed and continuously utilized for process improvement.
Office of HR/Payroll	2010-2011	Recruitment Process Enhancement	Staff Recruitment Process including procedure for mandatory background checks will be developed and implemented in collaboration with Office of Equity and Diversity	Best practices researched with reference to recruitment, selection processes, and applicable metrics. Focus groups, individual interviews, surveys developed and utilized to identify opportunities for process improvement.	Procedure statement developed, approved by campus administration, reviewed by ERC & ESC, and implemented by March 1, 2011. Recruitment and selection measures of performance developed and implemented by March 1, 2011.

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Office of HR/Payroll	2010-2011	HR Procedure Review/Update	Review all HR Procedures for currency to applicable statutes/UT Policies and improved service to client group	Best practices researched for applicable policies; Applicable statutes and ancillary policies/procedures researched to insure consistency; feedback/consultation obtained from ERC/ESC, other constituencies through focus groups, subcommittee, other communication tools	40% of HR Procedures reviewed/updated by 7/1/2011
Office of HR/Payroll	2010-2011	Electronic Storage of Personnel Documents	Convert all Personnel Records for Faculty and Staff to retrievable electronic format		All staff records and 75% of faculty records converted to electronic format and stored by 7/1/2011
Office of HR/Payroll	2010-2011	Active Living Initiative	Campus-wide initiative involving broad partnerships to promote wellness of faculty and staff	Health and Human Performance Dept will develop wellness metrics for ongoing monitoring of program effectiveness; a sustainable program for wellness promotion will be implemented by 7/1/2010.	Sustainable program with permanent staffing is approved by campus administration. Wellness metrics developed and applied; such metrics and programming reflect best practice.
Office of HR/Payroll	2010-2011	Behavioral Intervention Team	Organize and lead Behavioral Intervention Team in collaboration with General Counsel, Student Health, Public Safety, Risk Mgmt.	Best Practice research	Team of professionals will be established with standard protocols to deal with crises associated with staff/faculty behavior dysfunction

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Office of HR/Payroll	2011-2012	Staff Professional Development Transformation	Training Advisory Group will develop 3-4 Taskforce Groups with focus on developing training tracks directly relating to enhancement of competencies in areas of high institutional value	High Value areas identified through evaluation of needs assessment, interviews with managers and other constituents. Task force groups will be formed of TAG members, SME, and relevant constituencies. Focus groups, interviews, surveys developed to assist in problem identification and program development	3-4 Taskforce Groups established to work on high value training areas by February 1, 2011. Evaluations, information collection, assessments completed by April 1, 2011. Programming developed and scheduled for Fall 2011.
Office of HR/Payroll	2011-2012	Applicant Tracking System	Electronic Applicant Tracking System will be used for recruitment of all regular staff positions		Time to hire improve by 15% over previous year.
Office of HR/Payroll	2011-2012	HR Procedure Review/Update	Review all HR Procedures for currency to applicable statutes/UT Policies and improved service to client group	Best practices researched for applicable policies; Applicable statutes and ancillary policies/procedures researched to insure consistency; feedback/consultation obtained from ERC/ESC, other constituencies through focus groups, subcommittee, other communication tools	All HR Procedures reviewed/updated by 7/1/2012

Office of HR/Payroll	2011-2012	Electronic Storage of Personnel Documents	Convert all Personnel Records for Faculty and Staff to retrievable electronic format		All staff and faculty records converted to electronic format and stored by 7/1/2012
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DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Office of HR/Payroll	2011-2012	Active Living Initiative	Campus-wide initiative involving broad partnerships to promote wellness of faculty and staff	Wellness metrics for ongoing monitoring of program effectiveness are developed; campus meets or exceeds wellness goals	Wellness of a faculty and staff will be measurably enhanced

INFORMATION TECHNOLOGY

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Information Technology	2009-2010	Provide sufficient Internet bandwidth to support campus requirements	Monitored use of Internet to ensure that adequate bandwidth is available to the campus	The 50 Mb bandwidth was not meeting campus requirements. Follow up on RFP option doubled the amount of EPBFI ISP bandwidth from 50Mb to 100Mb	Provided additional bandwidth to meet the observed institutional requirement to expand use of the Internet.
Information Technology	2009-2010	Classroom smart podiums were installed in 2002-2003 hardware refresh was needed to improve reliability	Collaborated with Faculty Senate Classroom Technology Committee who identified the need to replace computers	Developed project to replace 120 computers at a cost of approx \$120,000 ordered and installed computers in podiums supported by ITD	Computer upgrade improved functionality of podiums technology to allow use of latest web services needed by the classroom faculty.
Information Technology	2009-2010	Conduct assessment of all Information Technology services on the campus	Develop RFP, evaluate responses and award contract for \$135,000 for Assessment and IT Master Plan	Six month assessment completed September 2010 with Delivery of plan	It Assessment document provided base line for IT services to develop IT five year master plan which in under way
Information Technology	2009-2010	Understand the perceptions of IT support provided to faculty , staff and students to identify areas that need to be improved	Conduct second year to of the TechQaul+ survey to assess perceptions of IT service on campus. This survey is provide at no cost to UTC by TechQual+	Initial survey identified issues with classroom technology, reliable network, wireless service , out dated computers and network registration	Installed 17 new podiums at cost of \$238,000, 507 computers at cost of \$520,000, 144 new wireless access points \$144,000. Updated network registration \$25,000

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Information Technology	2010-2011	Provide sufficient Internet bandwidth to support campus requirements	Monitor use of Internet to ensure that adequate bandwidth is available	Expect to add an addition 200Mb of Bandwidth at increase monthly cost of \$750.	Faculty staff and students will have additional bandwidth to use the ever increasing services provided on the Internet
Information Technology	2010-2011	Develop IT Master Plan as phase 2 of IT Assessment	IT Strategic Planning Committee formed to review the Assessment to focus on Governance, Communication & funds	Work continues on going to define IT service catalog on service provided and identify cost of services	Improved focus of IT to support University Strategic Plan. Determine best mix of IT services
Information Technology	2010-2011	Classroom smart podiums were installed in 2002-2003 and net refresh of major equipment systems	Work with Faculty Senate Classroom Technology Committee to survey requirements and act on the need to upgrade projectors and control system	Expect to order replacement projectors and control systems \$450,000 funding approved	Initial orders have been placed and expect to continue upgrade process throughout the year
Information Technology	2010-2011	Faculty Senate Classroom Technology committee identified need for laptop friendly projection system for classrooms and labs	Researched equipment specification to identify equipment and design system to provide services	Classroom Committee to identify locations to needing this equipment and Media Services will install services	Additional classrooms will have light weight projector system available at cost of less than \$5000
Information Technology	2010-2011	Implement year one of IT Strategic Plan as approved by Executive Sponsors and Staff	IT organizations will move forward with reorganization and carry out plan	Expect to have single voice speaking for Technology Support at UTC. plan developed by the \$135,000 IT Assessment effort	Over all services will be provided in a more central manner and collaboration will improve for all providers
Information Technology	2010-2011	Understand the perceptions of IT support provided to campus by ID and what to improve	Conduct year three of TechQual + survey in fall of 2011 to identify changing perception of IT Services.	Expect to identify specific needs of the campus and take action to correct. No cost survey	IT services will be improved to better support faculty staff and students

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Information Technology	2011-2012	Provide sufficient Internet bandwidth to support campus requirements	Monitor use of Internet to ensure that adequate bandwidth is available	Expect to add an addition 400Mb of Bandwidth a.	Expected increase will allow Faculty staff and students expanded use of Internet services
Information Technology	2011-2012	Classroom smart podiums were installed in 2002-2003 and net refresh of major equipment systems	Continue to work with Faculty Senate Classroom Technology Committee to survey requirements and act on the need to upgrade projectors and control system	Complete installation of upgrade effort started last year. Add new locations as approved by the Classroom Technology Committee and funded by the campus	Classrooms will have more reliable and functional equipment to support faculty teaching
Information Technology	2011-2012	Faculty Senate Classroom Technology committee identified need for laptop friendly projection system for classrooms and labs	Continue to work with Faculty Senate Classroom Technology Committee to	Classroom Committee to identify locations to needing this equipment and Media Services will install services	Additional classrooms will have light weight projector system available at cost of less than \$5000
Information Technology	2011-2012	Implement year Two of IT Strategic Plan as approved by Executive Sponsors and Staff	IT organizations will move forward with new organization to implement strategic plan	Expect to have single voice speaking for Technology Support at UTC. plan developed by the \$135,000 IT Assessment effort	Over all services will be provided in a more central manner and collaboration will improve for all providers
Information Technology	2011-2012	Understand the perceptions of IT support provided to campus by ID and what to improve	Conduct year four of TechQual + survey in fall of 2012 to identify changing perception of IT Services.	Expect to identify specific needs of the campus and take action to correct. No cost survey	IT services will be improved to better support faculty staff and students

SAFETY AND RISK MANAGEMENT

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Safety	2009-2010	OSHA Compliance – respiratory protection - Assess requirements for SCBA usage in areas using large quantities of refrigerant gasses.	External Audit	Deficiency noted in SCBA program at Central Plant. SCBA present when not necessary and no employee training on usage.	Deficiency corrected by removing SCBA and coordinating emergency first response with city fire department.
Safety	2009-2010	Cleary Act Compliance – Campus Fire Safety reporting requirement. Number of fires on campus to be reported to U.S. Dept. of Ed.	External Audit	No deficiencies noted but this new reporting requirement will have economic impact due to recordkeeping and report generation. Cost unknown.	Information posted on website as well as printed and distributed to comply with the new law.
Safety	2009-2010	RCRA compliance – hazardous waste generator	External Audit	Deficiencies noted in annual employee training	Hazardous waste generator training now provided on an annual basis for generator departments
Safety	2009-2010	OSHA compliance - noise exposure standard	External Audit	Audit scheduled for spring 2011	Any noted deficiencies will be corrected
Safety	2009-2010	Underground Storage Tank compliance – New tank operator certification requirement.	External Audit	Audit scheduled for spring 2011. New “tank operator” certification requirement will have economic impact but cost is unknown at this time. This is a new state law and the state has not yet designated training sites	Any noted deficiencies will be corrected

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
Safety	2010-2011	Compliance w/ new state mercury disposal regulations. Significant economic impact.	External Audit to determine compliance. This new state law requires recycling of all mercury containing devices. This includes all waste fluorescent and high intensity discharge lamps going off-campus.	Audit scheduled for spring 2011 however this will have a financial impact in that it will approximately double the amount of fluorescent lamps now being sent for mercury recycling.	Any noted deficiencies will be corrected
Safety	2011-2012	Compliance with RCRA Universal waste standard – battery, mercury containing lamp disposal	External Audit – Although partially covered under the new state mercury disposal standard, EPA’s universal waste regulations require proper handling, packaging, labeling and transport of materials such as batteries and fluorescent lamp ballasts.	Audit will be scheduled for spring 2012. Other than procedural changes to how we already dispose of these specialty items, no significant impact anticipated.	Any noted deficiencies will be corrected
Safety	2011-2012	Re-assessment of emergency planning activities	External Audit – As an audit finding in 2009, the campus emergency response plan is being re-written to comply with current national response standards. This along with plan exercising will be re-audited to ensure currency of plan.	Any noted deficiencies will be addressed.	This will be a follow-up assessment of corrective actions taken 2009 – 2011.

OFFICE OF VICE CHANCELLOR FINANCE, OPERATIONS, AND INFORMATION TECHNOLOGY

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
VC FOIT	2008-2009	Allocate 6% tuition increase of \$2,353,900 and \$1,845,622 of UC Foundation unrestricted funding.	Needed more transparency and accountability for allocating financial and other resource allocations.	Created a University Planning Resources and Advisory Council to review, assess and recommend to the Chancellor financial and other resource allocations at the macro level.	UPRAC reviews resource allocations to ensure they are linked to strategic priorities and performance assessment. UPRAC meetings and budget documents are published on the UPRAC website providing transparency and accountability for resource allocation.
VC FOIT	2009-2010	Allocate 7% tuition increase of \$3,045,612, \$1,865,792 of UC Foundation unrestricted funding and \$13,825,400 dollars in stimulus funds.	Continue to improve transparency and accountability for developing the UTC E & G budget incorporating a strategy of rebalancing due to state budget reductions.	UPRAC becomes a part of the university's budgeting, allocations, accountability and assessment processes. UPRAC has worked as the advisor to the Chancellor and the Executive Team for resource allocation and has provided guidance in the rebalancing of the UTC budget.	UPRAC through its web site and meetings has improved the flow of information for resource allocation and strategic planning. UPRAC has worked as the advisor to the Chancellor and the Executive Team for resource allocation and has provided guidance in the rebalancing of the UTC budget. Comments from faculty and staff indicate that through UPRAC they have input into the allocation of resources.

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
VC FOIT	2010-2011	Allocation 9% tuition increase of \$4,245,872, \$1,259,455 of UC Foundation unrestricted funding and \$11,998,800 in stimulus funds.	Continue to improve transparency and accountability for developing the UT E & G budget incorporating a strategy of rebalancing due to state budget reductions.	UPRAC becomes a part of the university's budgeting, allocations, accountability and assessment processes. UPRAC has worked as the advisor to the Chancellor and the Executive Team for resource allocation and has provided guidance in the rebalancing of the UTC budget.	UPRAC through its web site and meetings has improved the flow of information for resource allocation and strategic planning. UPRAC has worked as the advisor to the Chancellor and the Executive Team for resource allocation and has provided guidance in the rebalancing of the UTC budget. Comments from faculty and staff indicate that through UPRAC they have input into the allocation of resources.

UNIVERSITY HOUSING

DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
University Housing	2009-2010	Safe, functional, and clean learning environment.	<ul style="list-style-type: none"> • Educate residents on safety tips and how to report suspicious behavior. • Employ a campus wide campaign on apartment and room access safety. 	<p>According to EBI, students' satisfaction mean score is statistically higher in 2010 than the mean in 2008. EBI measures on a scale of 7 and 5.5 is the benchmark.</p> <p>In 2008, students reported a 5.48 on feeling safe in their room; 5.27 feeling safe in their building; 5.19 feeling safe with their possession in their room; and a 4.24 feeling safe walking across campus at night.</p> <p>In 2010, students reported a 5.9 on feeling safe in their room; 5.79 feeling safe in their building; 5.65 feeling safe with their possession in their room; and 4.94 feeling safe walking across campus at night.</p> <p>However, we have statistically lower mean score when compared to our peer institution, Carnegie class and all institutions who administer EBI.</p>	<ul style="list-style-type: none"> • Mapped to the university strategic initiative: Enabling Partnership (8.1) • We should maintain our efforts in helping students to feel safe in their room and building as well as helping feel assured that their possessions are safe in the apartment. • We should improve our efforts in making sure students feel safe walking across campus at night to class, the library and the ARC.
University Housing	2009-2010	Implement an online maintenance report system.	<ul style="list-style-type: none"> • Educate on how to complete online maintenance request forms. 	According to EBI, there were no significant differences in students' satisfaction of the	<ul style="list-style-type: none"> • Mapped to the university strategic initiative: Enabling Partnership

			<ul style="list-style-type: none"> Encourage residents to report safety, pest, and environmental concerns in a timely manner. 	<p>timeliness in maintenance. However, there were noticeable improvement in students' satisfaction in South Campus timeliness of response to maintenance problems.</p>	<p>(8.1)</p> <ul style="list-style-type: none"> Continue to improve upon the response rate of maintenance request. Implement monthly maintenance schedule.
DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS	USE OF RESULTS FOR INSTITUTIONAL IMPROVEMENT
University Housing	2009-2010	Student will develop and utilize academic habits and skills that will facilitate academic success.	<ul style="list-style-type: none"> Partner with academic support services to provide resources. Include academic success strategies in newsletter. Participate in university retention efforts. Implement a tutoring program within the halls. 	<p>1099 residents made dean's list in fall 2009. Up 12% from last year.</p> <p>FAST: Contacted 365 students out of 472 who missed two classes. This averages to about 77% face to face contact.</p>	<ul style="list-style-type: none"> Mapped to the university strategic initiative: Partnerships for Students (1.2, 1.5, 2.7)
University Housing	2009-2010	Provide leadership opportunities that foster personal growth and development	<ul style="list-style-type: none"> Develop living learning communities. Provide leadership based and out of classroom opportunities for students. 	<p>We had 150 students apply for RA positions and we only had 35 open positions. Total RA positions is 72 and we retained half of our staff for the next year.</p> <p>In addition, we saw an increase of students who participated in RHA (Residence Hall Association). On average, there were 15 active members compared to 5 members in the past. RHA participated in state housing conference (TARH); 8 RHA members presented at the conference; won Best Display; a UTC student was named NCC of the Year; and UTC was named School of the Year, TARH's most prestigious award as well as</p>	<ul style="list-style-type: none"> Mapped to the university strategic initiative: Partnership for Students (1.3) Continue to provide leadership opportunities within the halls. Try to recruit more students to become involved in leadership opportunities within housing.

				RHA advisor become the state Advisor for TARH. RHA partnered with SGA to become the main source for programming to on campus students. RHA sponsored or co-sponsored 24 programs.	
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DIVISION	ASSESSMENT YEAR	PROJECT SCOPE AND SIGNIFICANCE	RESEARCH/DATA REVIEW	OUTCOMES AND ANALYSIS
University Housing	2010-2011	Safe, functional, and clean learning environment.	<ul style="list-style-type: none"> Educate residents on fire safety Educate residents on safety tips and how to report suspicious behavior. Encourage residents to report safety, pest, and environmental concerns in a timely manner. 	<p>Residents demonstrate moving to designated locations during fire alarms or fire events.</p> <p>Residents proactively report suspicious behavior, as well as environmental and pest related concerns, as needed.</p>
University Housing	2010-2011	Students will meet other people, live cooperatively, improve interpersonal relationships, and resolve conflict collegiately.	<ul style="list-style-type: none"> Revise roommate agreement and have all resident create one for their apartment. Develop community development programs that emphasis personal interactions. 	<p>Residents will be empowered to work through conflicts themselves, while having additional resources available through Housing and Residence, if needed.</p> <p>Improve personal interaction scores as scene in the annual EBI report.</p>
University Housing	2010-2011	Student will develop and utilize academic habits and skills that will facilitate academic success.	<ul style="list-style-type: none"> Partner with academic support services to provide resources. Include academic success strategies in newsletter. Participate in university retention efforts. Create Living Learning Communities 	<p>Continue to improve GPA's for residents of campus housing.</p> <p>Have 1/3 or more residents make the Dean's List for Fall 2010.</p> <p>Demonstrate higher one year retention rates for residents as compared to the university overall retention rate.</p>
University Housing	2010-2011	Provide leadership opportunities that foster personal growth and development	<ul style="list-style-type: none"> Develop living learning communities. Provide leadership based and out of classroom opportunities for students. 	<p>Establish goals for living learning community to be established during the 11-12 school year.</p> <p>Expose residents to various leadership skills throughout the school year.</p>
University Housing	2010-2011	Continue with the successful	<ul style="list-style-type: none"> Review of both financial 	Return of \$600,000 to UC Foundation for current FY, therefore continuing the trend of returning cash after the previous year

		management of South Campus housing through good fiscal stewardship	reports and occupancy reports during the fall/spring/summer.	return of \$1.2 million.
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