University of West Georgia

Administrative Support Areas - Assessment Summary

Reporting year 2011-2012
Introduction

This assessment summary includes departmental responses to a call for annual reports. Each department is required to complete an annual report. This summary includes departments that provide administrative support services across the campus. As part of the annual reporting process, all departments are required to identify expected outcomes, assess the extent to which they achieve these outcomes, and implement improvements based on the analysis of the results.

Additionally, departments may return to the assessment system to identify whether or not the improvements had the impact they intended. Each of the following summaries includes departmental responses to these questions extracted from the departmental annual reports. This summary provides evidence that the institution takes seriously the invitation to improve the effectiveness of its administrative support services.
### What were your expected outcomes (Goals) for this year?

**Goal 1:**
- Position UWG as the Destination University of the region.

**Goal 2:**
- Generate awareness of UWG.

**Goal 3:**
- Support and expand the Go West brand positioning.

**Goal 4:**
- Support Admissions to achieve steady, intelligent enrollment growth.

**Goal 5:**
- Support Development and Alumni Relations to inspire enhanced giving and connection.

**Goal 6:**
- Generate spirited support for UWG Athletics and events.

**Goal 7:**
- Create meaningful engagement with the local community.

**Goal 8:**
- Be a game-changer.

### How did the department assess the extent to which it achieved these results?

**Brand Awareness Goal:**
- To ensure the brand message is communicated effectively to key constituencies for raising UWG’s profile and attracting right fit students. Measured by: Annual Awareness Study for tracking awareness and attitudes. Reported: Annually and benchmarked against established baseline of 2010

**Admission and Enrollment Goal:**
- To ensure key messaging translates into demonstrated prospect interest and ultimately to enrollment growth. Measured and reported by Google Analytics: i. Number of Go West microsite visits (www.gowestgeorgia.com) ii. Number of .edu web site visits (www.westga.edu) iii. Number of application page visits (www.westga.edu/index_apply.php). Number of campus visits, Preview Day event attendance, four times yearly. New applications and New enrollments Reported: Annually and benchmarked against campaign start

**Regional/National Rankings Goal:**

**Development and Alumni Relations Goal:**
- To ensure appropriate brand messaging reaches alumni/UWG friends for generating support of UWG and inspiring connection and contribution. Measured by: Alumni give rate. Reported: Annually and benchmarked against campaign start

**Social Media Impact Goal:**
- To develop direct channels of dialogue between UWG and key audiences for building relationships, target engagement and speed of feedback/results. Measured by: i. Facebook likes; ii. LinkedIn followers iii. Twitter followers. Reported: Annually and benchmarked against campaign-start data

- External recognition of the Go West branding campaign Council for Advancement and Support of Education (Region III). CASE's mission is to advance and support educational and professional institutions in the southeastern United States.
- **Grand Award:** Journey West Begins with a Single Step (with Mindpower Inc.) Award of Excellence: Institutional
Relations Programs (with Mindpower Inc.): Amazing Things Happen When You Go West Educational Fundraising Projects: I Give to UWG Because Radio Programs, Podcasts and Announcements (with Mindpower Inc.): What if No One Ever Went West? Paid Printed Advertisements (with Mindpower Inc.): Set Your Course Wisely. Go West.Special Merit Award: Graphic Identity Programs (with Mindpower Inc.): Building Recognition Through Visual Identity Improvement in Design: Townsend Center for the Performing Arts Season Brochure

- Higher Education Marketing Report, HEMR is a national publication that recognizes educational marketing and advertising. Silver Award: Radio Advertising/Series

**What improvements were implemented in your department based on analysis of the assessment results?**

- Development of a blueprint for the reorganization of UCM based on a staff SWOT analysis leading to a complete organizational restructure to occur in FY 2013
- Development of a UCM formalized training and development program to occur in FY 2013
- Promotion of a Creative Director/Sr. Graphic Artist to Director of Creative Services
- Change in core responsibilities for the Assistant Director of Media Services to become the Assistant Director of Visual Services and report to the Director of Creative Services rather than the AVP
- Hiring of a Director of Public Information (replacement position; effective start date of 07.02.12)
- Hiring of a Graphic Designer (new position; effective start date of 07.02.12)
- Hiring of a Coordinator of Visual Services (new position; effective start date of 07.02.12)
- Creating the foundation for a new UWG Video Production Team to occur in FY 2013 and to live within the UCM department based on additional staffing of 10-12 individuals (including SAs, CL and interns)
- Groundbreaking for a new UWG Design Studio to house UCM marketing and design staff (completion date slated for 12.01.12)

The existing UCM staff consists of:

- Jami Bower, Assistant Vice President, University Communications and Marketing---Steven Broome, Assistant Director of Visual Services---Alyson Chester, Graphic Designer---Matt Cooke, Assistant Sports Information Director (dual reporting between Athletics and UCM)---Mitch Grey, Sports Information Director (dual reporting between Athletics and UCM)---Julie Lineback, Web Content Manager---Sheryl Marlar, Coordinator of Office Services---Lisa Matheson, Director of Public Information---Teresa Pyron, Graphic Designer---Yolanda Rodriguez, Manager of News Services---April Saunders, Director of Creative Services---Josh Sewell, Coordinator of Marketing Publications---Maggie Worth, Assistant Director of Marketing---Three student assistants, one SRAP student, two interns

- The UCM team continues to expand and excel as a top-performing unit comprised of seasoned professionals in the areas of branding, marketing and advertising, design services, media and public relations, and visual and media services. Work contained within this report is reflective of a unified UCM effort to elevate the university as a whole. We are proud of our people, our programs and our campus. UWG offers an academically strong curriculum in a diverse and enlightened environment that encourages exploration, personal growth and creative thinking. UCM is here to spread the word that amazing things happen when you Go West.

**Did the improvements have the impact you intended? (if applicable)**
What were your expected outcomes (Goals) for this year?

**Departmental Goals for 2011-2012**
- Graduate 100% of the student-athletes completing their eligibility at the University of West Georgia
- Fully comply with Title IX objectives and procedures
- Win 1 conference championship and reach post-season competition for all 12 of our intercollegiate sports
- Build and maintain the best NCAA Division II athletic facilities in the country with the purpose of attracting, recruiting, and develop the best student-athletes in the country
- Have 80 total student-athletes named to the GSC Academic honor-Roll

How did the department assess the extent to which it achieved these results?
- Assessments used to measure progress toward departmental goals.
- Provide and support all our student-athletes academically through our Athletic Academic Coordinator facilitating tutors, mentors, and study hall.
- Adding Women’s Track and Field, hiring Women’s Track and Field Coach.
- Increase monetary support in terms of scholarships.

What improvements were implemented in your department based on analysis of the assessment results?
- Creating and starting a Student-Athlete Academic Support Center in the Murphy Athletic Building/Athletic Annex in the Coliseum.
- Hiring full time position split between Business Operations/Academic Support for more support in academics as well as administratively.
- Completed the new Athletic Field House; named the AOB (Athletic Operations Building) with brand new Offices, Strength and Conditioning room, Sports Medicine Athletic Training room, and Football Locker room.
- Continue expanding annual athletic fundraiser and develop new ideas for raising funds to supplement scholarship and operating budgets through the foundation.

Did the improvements have the impact you intended? (if applicable)
- Provide and support all our student-athletes academically through our Athletic Academic Coordinator facilitating tutors, mentors, and study hall.
  - Intended impact cannot be fully assessed yet, but early signs are showing improvements academically across the board with higher GPA as well as higher graduation rates. Further assessments will be completed each and every year moving forward.
- Adding Women’s Track and Field, hiring Women’s Track and Field Coach
  - Will be implemented Fall 2012, the posting for the Assistant Track and Field Coach was posted Summer 2012.
  - Women’s Track & Field will be added starting Fall 2012 as an inaugural, non-competing sport, will be fully implemented starting Fall 2013.
- Increase monetary support in terms of scholarships.
  - Intended impact cannot yet be assessed. Will continue to assess each and every year moving forward.
- Creating and starting a Student-Athlete Academic Support Center in the Murphy Athletic Building
  - Implemented, and the impact has so far been good, student-athletes can fully access the building and take advantage of study space and computers to complete homework, papers, and quizzes etc.
- Building an Athletic Annex by the Coliseum
  - Started, completion date is set for January 2013.
- Hiring fulltime position split between Business Operations/Academic Support for more support in academics as well as administratively
  - Position has been posted and candidate selected. We are in the process of completing all steps necessary for
an H1B Working VISA due to the candidate being a non-US Citizen.
Completed the new Athletic Field House; named the AOB (Athletic Operations Building) with brand new Offices, Strength and Conditioning room, Sports Medicine Athletic Training room, and Football Locker room.

- Completed, and move in date is set for July 15, 2012. Impact on move and how it will impact our daily operations will be assessed in next year's report

Continue expanding annual athletic fundraiser and develop new ideas for raising funds to supplement scholarship and operating budgets through the foundation

- In process, impact cannot be fully assessed at this point. The plan is to start an outside entity, a 501(c)3 corporation with the sole mission of fundraising money for the athletic department to be used for scholarships, operations, travel etc.
<table>
<thead>
<tr>
<th>Division</th>
<th>University Advancement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td>Special Events</td>
</tr>
<tr>
<td>Year</td>
<td>2012 (Su11-Sp12)</td>
</tr>
</tbody>
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**What were your expected outcomes (Goals) for this year?**

- To help develop and implement signature and special events for the UWG student population, aimed at recruitment and retention, as part of the strategic goal of improving the campus culture, student services, and amenities.
- Implemented calendar system for university-wide use, as well as community.

**How did the department assess the extent to which it achieved these results?**

- Software training completed, promoting the use of the calendar to add, view, and edit on campus community and off campus community. Tours conducted of rental spaces. Work closely with departments and understand their vision and work to fulfill that vision.

**What improvements were implemented in your department based on analysis of the assessment results?**

- Campus and community now have a single point of contact to assist in planning events held on campus. The community can access the calendar so event conflicts are at a minimal. The community is able to view date, time and details of current events held on campus. This increases more attendance and more traffic on campus; therefore, increasing enrollment. Significant increase in request to use our facilities.

**Did the improvements have the impact you intended? (if applicable)**
<table>
<thead>
<tr>
<th>Division</th>
<th>University Advancement</th>
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<tr>
<td>Department</td>
<td>Development &amp; Alumni Relations</td>
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<tr>
<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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**What were your expected outcomes (Goals) for this year?**

**Strategic Goal 1:**
- Recruit, train and retain the employees that can best accomplish the mission and vision of the Development and Alumni Relations Department while adhering to our stated values.

**Strategic Goal 2:**
- Provide major gifts funding for priority University projects to fulfill the destination university vision. Private funding is needed for all elements of the four point plan; providing academic excellence, a vibrant campus life, first-class facilities and sharing the UWG story.

**Strategic Goal 3:**
- Increase giving and participation to the Annual Fund by focusing on loyalty, donor retention, and new donor acquisition while expanding volunteer opportunities in fundraising initiatives.

**Strategic Goal 4:**
- Serve the growing alumni populations, wherever they are, with a renewed focus on engaging alumni through a robust, long-term communications plan and increased opportunities for alumni to become involved partners while building lifelong relationships. Become a recognized, valued and lifelong partner for UWG and its family of alumni, students, faculty/staff, and friends.

**How did the department assess the extent to which it achieved these results?**

**Strategic Goal 1:**
- Personnel turnover, promotion of department staff, attendance at professional development seminars and conferences

**Strategic Goal 2:**
- Major gifts secured/funds raised

**Strategic Goal 3:**
- Alumni giving rate, faculty/staff giving rate, average gift, annual funds gifts raised

**Strategic Goal 4:**
- Number of alumni engagement events, attendance at alumni events, alumni attendance at University events

**What improvements were implemented in your department based on analysis of the assessment results?**

**Strategic Goal 1:**
- More employees were provided the opportunity to attend professional development seminars. One position was restructured to provide an additional advancement opportunity for development personnel. A much needed new position was approved for the 2012/2013 academic year to support programming for young alumni.

**Strategic Goal 2:**
- Prospect portfolios were restructured to ensure that all leadership/Presidential prospects were assigned a development officer to begin cultivation efforts. Bi-weekly prospect review sessions were conducted to ensure coordinated fundraising efforts throughout all academic areas and university divisions. Two development officers completed their first year, were successful in connecting with their assigned portfolio of prospects and engaging Deans and faculty in cultivation and solicitation of prospective donors.

**Strategic Goal 3:**
- The college based giving model for the annual fund was further reinforced through involvement of the Colleges in alumni events such as homecoming and engagement events outside of Carrollton. The A-Day, local campaign for UWG, was brought back, rebranded as Go West for A Day.

**Strategic Goal 4:**
- The National Alumni Board and Young Alumni Council initiated several new programs including a reformatted Alumni Awards Gala, a Went West branding campaign and "I Give to UWG" donor recognition effort.

- Did the improvements have the impact you intended? (if applicable)
What were your expected outcomes (Goals) for this year?

- The Department of Internal Audit shall use a systematic and disciplined approach to identify and evaluate significant exposures to risk as well as the effectiveness and efficiency of governance, risk management, control processes, systems, operations, and information systems, generally with regard to, but not exclusive to:
  - Reliability and integrity of financial and operational information
  - Effectiveness and efficiency of operations
  - Safeguarding of assets, to include the economical and efficient use of University resources
  - Compliance with laws, regulations, contracts, policies, procedures, guidelines

- The principal mechanism for deterring fraud is control. The responsibility for establishing and maintaining an effective control system, at a reasonable cost, over fraud rests with management. The Department of Internal Audit is responsible for examining and evaluating the adequacy and the effectiveness of management’s actions to fulfill these obligations. The Department shall also evaluate the potential for the occurrence of fraud and how the University manages fraud risk.

- The overall department goal will be to implement the audit plan as approved during Fiscal 2014, securing appropriate approval of any changes to the plan.

How did the department assess the extent to which it achieved these results?

What improvements were implemented in your department based on analysis of the assessment results?

Did the improvements have the impact you intended? (if applicable)

- Last reporting year the department was in transition with a new director and no specific goals were established during the SACS reporting cycle.
**Division** | President's Office  
--- | ---  
**Department** | Institutional Diversity  
**Year** | 2012 (Su11-Sp12)  

### What were your expected outcomes (Goals) for this year?
- Expand programming (in number, in methods used and in diversity).
- Improve effectiveness of AAMI (much closer monitoring of students, more contact with teachers, contacting parents for nonperforming students).
- Obtain at least some funds to replace funds used as matching funds for the USG grant.
- Obtain outside funds due to the need for more flexibility in spending.
- Staff training to enhance knowledge related to diversity, office practices, or other matters as needed.

### How did the department assess the extent to which it achieved these results?
- The goals of the O.I.D. for the 2011-2012 school year were:
  - Expand programming (in number, in methods used and in diversity).
  - Improve effectiveness of AAMI (much closer monitoring of students, more contact with teachers, contacting parents for nonperforming students).
  - Obtain at least some funds to replace funds used as matching funds for the USG grant.
  - Obtain outside funds due to the need for more flexibility in spending.
  - Staff training to enhance knowledge related to diversity, office practices, or other matters as needed.

**Goal #1**
- Was assessed by the number, methods used, and in diversity of programs offered. This year we offered more programs than last year, offered new programs such as the Oxfam Hunger Banquet, offered a more diverse Multicultural Festival inside the Campus Center, outside the Campus Center, and outside the UCC. More detailed information is available upon request.

**Goal #2**
- Was achieved with the hiring of a full-time coordinator of the AAMI program. At the end of spring semester 2011 the overall grade point average of the AAMI Learning Community (AAMI-LC) cohort that began Fall 2010 was 1.94. The overall grade point average for the AAMI LC cohort that began Fall 2011 at the end of Spring 2012 was 2.63. This represents a significant difference.

**Goal #3**
- Was achieved with the award of a $1,000 grant from Wal-Mart.com. It was also obtained a bit by not having to go through with the 2% reduction of funds that was a possibility at the beginning of the fiscal year.

**Goal #4**
- Was achieved with the award of a $1,000 grant from Wal-Mart.com.

**Goal #5**
- Was attained by staff overall helping out and attending a large number of the O.I.D.'s varied programs. The Departmental Assistant attended a number of on campus training exercises directly related to her position, the Special Associate to the President had to attend some of these as well as did the chief programming associate. The new coordinator for the AAMI program spent a great deal of time understanding both how AAMI worked as well as working closely with First Year Programs to understand the nuts and bolts of their operation and how it relates to AAMI. The assistant programming person attended the convention of the Association of Black Culture Centers for the first time and obtained a good bit of knowledge as a result.
- Overall it was an excellent year for the O.I.D.

### What improvements were implemented in your department based on analysis of the assessment results?
- Departmental personnel continue to learn what works best and what makes the O.I.D. most effective. This knowledge will be applied next year.

### Did the improvements have the impact you intended? (if applicable)
What were your expected outcomes (Goals) for this year?

- ITS will assess and improve the delivery of support services through the use of well-defined metrics. (2010 UWG Strategic Goals: 1,2,5,11)
- ITS will develop and maintain the services and infrastructure necessary to support the academic and administrative needs of the University. (2010 UWG Strategic Goals: 1,2,5,7,11)
- ITS will enhance campus IT security and disaster preparedness through a combination of technology-based solutions, user education campaigns, and effective incident response plans. (2010 UWG Strategic Goals: 4)
- ITS will strive to provide a work environment that engages and rewards ITS staff and fosters professional growth. (2010 UWG Strategic Goals: 6)
- ITS will partner with other entities on campus to ensure that the information technology in new construction and remodeling projects meets the needs of the campus, and follows the appropriate standards. (2010 UWG Strategic Goals: 9)
- ITS will use planning and project management to help ensure that activities are prioritized and resources are used to the greatest benefit for the campus. (2010 UWG Strategic Goals: 1,5,7,9)

How did the department assess the extent to which it achieved these results?

- ITS measures delivery of services through measurement of total calls fielded, total new requests, total resolved requests, total calls resolved at the first point of contact, and first call resolution rate. These metrics are available on our web site [www.westga.edu](http://www.westga.edu). It’s under Key Performance Indicators (Goal 1). Customer satisfaction rating can be found on that same page. We track student usage of general campus computing labs as well as the Student Information Technology Services workshop (Goal 1). Finally, we keep track of total usage of checkout equipment such as laptops, projectors, and cameras (Goals 1,2).
- ITS also tracks the total number of training courses, workshops, and IT town hall meetings offered as well as attendance (Goals 2, 3).
- ITS manages projects via a formal IT project management model and the associated methodology known as the PAT Process (Goal 1, 2, 6).
- This year, ITS began providing the Vice Presidents with monthly updates on the progress made towards projects in their area, as well as projects that are in queue (Goal 5,6).

What improvements were implemented in your department based on analysis of the assessment results?

- ITS formalized the relationship with Campus Facilities and Architectural, Engineering Construction Project Services (AEC) to ensure that IT issues related to both new construction and renovation projects on campus are addressed early in the project life-cycle. The improvement in communication between the groups helps ensure that IT standards are incorporated in projects during the initial planning and development of the projects, leading to an overall smoother implementation. (Goal 5)
- During the past fiscal year, ITS invested in administrator training as well as consulting to enhance our customer request tracking via service desk software. ITS also deployed this technology in Student Support (SITS and ResNet) and Distance Learning (Goals 1,2).
- The Web Innovations team continued outreach efforts internal and external to West Georgia with an emphasis on improving our web development technology. Major enhancements to custom, campus wide web applications including TechFees, FacultyTools, and the Catalog Submission System were completed. A custom web application was developed to facilitate data collection for the SACS certification process. Components include annual reporting, definition of learning outcomes for programs and core curriculum, assessments, and tracking of accreditation compliance certificates (Goal 2).
- The web innovations team also implemented West Georgia’s first mobile application suite in 2011-2012, these applications are available on nearly every mobile platform and provide students with access to tools they need in their preferred format. Key functions include class schedules, events calendar, campus maps, athletics, courses, news, videos, images, library access, campus directory, people search, get help and emergency contact (Goal 2).
• ITS implemented Phase I of the campus communications framework with the development of the ITS Services Status page (Goals 1, 2).
• User Services implemented the Praise and Progress program to recognize staff members internal and external to ITS on a weekly basis (Goal 4).
• ITS evaluated and standardized a digital sign (Fourwinds) solution (Goal 2).
• We continued the practice of conducting 360 degree evaluations for the managers within ITS to help them develop personal improvement plans to better serve the department and the campus (Goal 1, 4).
• ITS partnered with members of Facilities, UCM, the Coliseum, and Athletics to create a vision for the development of a video production team focused on scoreboard operation, outdoor digital signs, and University advancement via rich video elements (Goal 2).
• ITS worked with the Enterprise Risk Management Task Force to help identify the top risks UWG should focus on for continuous improvement. In addition, ITS has partnered with the Office of the Controller to review contracts, third party agreements and Payment Card Industry compliance processes (Goal 6).
• Tape backup equipment was successfully migrated to the new off site data center facility in Bremen, improving our ability to respond in the event of a disaster in the Boyd Data center. The Boyd Data Center finally received the long awaited power upgrade that will allow us to move forward with a number of projects that have been on hold. Additional infrastructure improvements include the upgrade of the networking equipment in several buildings as well as the replacement of all wireless access points on campus to a model that supports the latest standards. The campus telephone system also underwent an upgrade to support the new buildings coming on line at the end of FY12 and FY13 (Goal 2).
• Numerous upgrades and enhancements were made to Banner this year including adding parking charges to the One Bill; and the installation of the Banner Workflow module. (Goal 2).
• ITS worked closely with multiple offices to assist in the transition to a decentralized graduate school. This included web site redesign, migration of electronic document storage, and Banner changes. (Goal 2)
• User education continued to be a priority this year, especially in the area of information security. The campus participated in Cyber Security Awareness month activities in October as well as Data Awareness month in the spring. This year the theme was records retention. ITS partnered with the Office of Institutional Research and Planning to deliver sessions for the event. (Goal 3)

**Did the improvements have the impact you intended? (if applicable)**

See Attachment.
<table>
<thead>
<tr>
<th>Division</th>
<th>President's Office</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td>Ombuds</td>
</tr>
<tr>
<td>Year</td>
<td>2012 (Su11-Sp12)</td>
</tr>
</tbody>
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**What were your expected outcomes (Goals) for this year?**

- To design training programs in conflict resolution and to continue to market and promote the office throughout UWG community. Also, to continue to focus on revamping the present website to be more user friendly for visitors that want to know more about the role of an Ombuds.

**How did the department assess the extent to which it achieved these results?**

- The collection of data on nature of population served, types of cases and their outcomes.

**What improvements were implemented in your department based on analysis of the assessment results?**

- More visibility and awareness has been achieved and the re-design of marketing materials for staff and students.
- More participation in student related events while distributing marketing leaflets so that the office contact information is available for use at their convenience.

**Did the improvements have the impact you intended? (if applicable)**

- A new student oriented leaflet was created to market the student population and the current Ombuds brochure was revised. The leaflets were placed in areas frequented by students to include the library, academic departments lobby or waiting areas, and Resident Life Summer RA meetings for incoming RA's and students to the university campus. Also, powerpoint presentations were created to further educate staff on the functions of the office.
What were your expected outcomes (Goals) for this year?

- During fiscal year 2011-2012, the Department of Institutional Research and Planning pursued the following goals:
  - **GOAL 1**: Compile the annual institutional progress report to reflect UWG Strategic Plan (2010-2015) implementation results, as well as other institutional accomplishments (SP Goal XII).
  - **GOAL 2**: Coordinate efforts to strengthen a culture of evidence through direct and indirect assessment of student, faculty, and staff, as a means of demonstrating institutional effectiveness (SP Goal IV).
  - **GOAL 3**: Ensure timely collection, analysis, and reporting of data for mandatory federal (e.g. IPEDS) and state (e.g. USG/BOR) reports, as well as other obligatory requests (SP Goal XII).
  - **GOAL 4**: Monitor and update key institutional performance indicators (KPIs) for gauging institutional effectiveness and progress in specific areas, such as student access; retention, progression, and graduation (RPG); development, allocation and use of resources (SP Goal VIII and See additional comments).
  - **GOAL 5**: Facilitate data-driven decision making whereby the IRP website becomes increasingly user-friendly and interactive to enhance seamless data access to the University community in particular and to the general public at large (SP Goals XI and XII).

How did the department assess the extent to which it achieved these results?

- One of the assessment methods used was a survey approach. IRP conducts a survey of the university community to determine their opinions about the staff, the services provided, and to solicit suggestions for continuous improvements. The results showed favorable opinions of the office personnel and services. However, a reasonable proportion of respondents did not know about the office’s responsibilities and functions. Some even confused the office’s functions with other unrelated offices.

- Another assessment measure was based on the level of IRP website usage. From March 2011 to March 2012, seven hundred and fifty six (756) unique visitors used the IRP website with total visits of 5,430 which resulted in 21,198 page views. The increasing use of the website has reduced telephone inquiries for data from 415 in FY 2011 to 325 in FY 2012, a 22 percent decrease. The website is continually updated to provide needed information for evidence-based decision making across the campus.

What improvements were implemented in your department based on analysis of the assessment results?

- Based on assessments various initiatives were undertaken, including (1) a snapshot of enrollments, entitled Enrollment at a Glance, is sent to academic departments every semester to provide a quick review of enrollment characteristics by colleges; (2) a weekly report, titled Did You Know? is contributed to the university’s daily electronic newsletter Daily Report. This report is popular and widely read by the university staff and faculty, and it generates more and more questions stimulating the use of data for decision making. Of the 2012 IRP survey respondents, 75 percent indicated that they read Did You Know? very often or occasionally.

Did the improvements have the impact you intended? (if applicable)

- Yes. Feedback from those commenting on "Did You Know" provided information that was used by IRP staff both to identify future DYK’s that would be of interest to others and to provide further information about IRP and its services. However, changes in staff (both of the Analyst staff and of the Director) somewhat limited the extent to which large-scale changes were made.
<table>
<thead>
<tr>
<th>Division</th>
<th>President’s Office</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td>University General Counsel</td>
</tr>
<tr>
<td>Year</td>
<td>2012 (Su11-Sp12)</td>
</tr>
</tbody>
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**What were your expected outcomes (Goals) for this year?**
To identify and address university issues to minimize risk and liability for the institution.

**How did the department assess the extent to which it achieved these results?**
Not applicable.

**What improvements were implemented in your department based on analysis of the assessment results?**
Revision and centralization of university-wide policies continues to be a goal of this department.

**Did the improvements have the impact you intended? (if applicable)**
<table>
<thead>
<tr>
<th>Division</th>
<th>Business and Finance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td>Publications and Printing</td>
</tr>
<tr>
<td>Year</td>
<td>2012 (Su11-Sp12)</td>
</tr>
</tbody>
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**What were your expected outcomes (Goals) for this year?**
- To continue to facilitate the transition to Auxiliary Services by making substantial progress toward self-sufficiency; to further increase campus awareness of Pub and Print services, particularly among students; and to measure and maintain high levels of customer satisfaction.

**How did the department assess the extent to which it achieved these results?**
- Monthly budget and revenue reports quantified financial improvements;
- EDU Web-Based Print Shop Pro software was used to maintain and provide production and revenue data;
- Surveys conducted by Auxiliary and by P&P measured faculty/staff and student satisfaction with services, and student awareness/assessment of services between the dates of January 15, 2012 - January 30, 2012.

**What improvements were implemented in your department based on analysis of the assessment results?**
- Progress toward self-sufficiency, as measured by monthly Budget Progress and Revenue Reports, jumped significantly as revenue increased by $163,000 in F12. This is more than double the $73,000 revenue increase posted in F11. Student use of the on-campus facility continued to increase as surveys revealed a 54% awareness of "Your On-Campus Copy Center," up from 49.5% in F11. Analysis of survey data showed across the board increases in customer satisfaction.

**Did the improvements have the impact you intended? (if applicable)**
- Publications and Printing made significant progress towards self-sufficiency in FY13. Revenue increased by approx. $100,000 again this year. Weekly progress was monitored and reported regularly. Major construction in the adjacent area had no negative impact on customer access, as evidenced by revenue tracking throughout the year. Survey results show significant improvement in student awareness of and satisfaction with services. Campus satisfaction with the quick copy operation of Pub & Print, Your On-Campus Copy Center, was high as measured by an on-line survey. Pub & Print won 14 Best of Category top print excellence awards from the Printing Industry Association of Georgia in the spring of 2013 for work printed for 10 departments on campus and two other USG universities. The director was invited to present results of the in-plant printing department's progress towards self-sufficiency at the International Print Management Association's annual conference for the second year.
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<th>Division</th>
<th>Business and Finance</th>
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<tbody>
<tr>
<td>Department</td>
<td>Parking Services and Transportation</td>
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<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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**What were your expected outcomes (Goals) for this year?**

- Fulfill the transportation needs of our student body including game day shuttle service to the stadium for all home football games. Ensure the parking needs of faculty and staff are met by providing adequate parking space and enforcement of the parking code. Work to minimize department cost to improve profitability.

**How did the department assess the extent to which it achieved these results?**

- Each year Auxiliary does a customer service survey. Sherri Shelnutt administered customer service survey between the dates of November 1, 2011 - November 15, 2011.

**What improvements were implemented in your department based on analysis of the assessment results?**

- The parking office maintained hangtag kiosks, during the first week of school, in the TLC building and the School of Education to allow students taking night classes to receive their hangtag. Kiosks were also open, in the Campus Center during non-resident student orientations. The Parking Code was revised as recommended by numerous organizations such as SGA, GUM, and Faculty Senate which resulted in better clarification of the code. Parking & Transportation assumed responsibility for managing parking at home football games which in conjunction with busing alleviated traffic congestion. Parking services also operated a kiosk at move-in day at check-in point.

**Did the improvements have the impact you intended? (if applicable)**

- The improvements were implemented in Fall 2011. Additionally, Parking and Transportation purchased and operated three new buses in Spring 2012 to enhance the existing campus shuttle system. The buses increased ridership and decreased waiting time.
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<th>Division</th>
<th>Business and Finance</th>
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<td>2012 (Su11-Sp12)</td>
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What were your expected outcomes (Goals) for this year?
Continue to provide courteous, timely and effective services to the students, faculty and staff in order to enrich the education of our students with the services we provide and can assist with during their educational experience.

How did the department assess the extent to which it achieved these results?
Each year Auxiliary does a customer service survey. Sherri Shelnutt administered customer service survey between the dates of March 18, 2012 - April 6, 2012. Customer feedback forms are provided in the office.

What improvements were implemented in your department based on analysis of the assessment results?

- The Wolves Card Office has made the following enhancements to services this year:
  - a- Students, Faculty and Staff were given new GO West IDs in exchange for their current ID free of charge
  - b- Facebook and Twitter accounts were created and are providing students with more information and feedback through social media
  - c- One new full-time staff member was added to the Wolves Card Office
  - d- Wolves Card Office staff teamed with housing in marketing and programming efforts to engage more students
  - e- Coordinated and hosted Social Media Day
  - f- Marketing Team was created to improve communications to the students and create universal marketing efforts across the auxiliaries

Did the improvements have the impact you intended? (if applicable)

- These improvements increased student awareness of the services and assistance offered by the Card Office.
  - The re-carding of the students aligned the Card Office with the overall UCM GO West marketing campaign.
  - The launch of social media accounts allowed the Card Office to more effectively communicate changes, updates, and issues with the students, faculty and staff.
  - The development of the Marketing Team has allowed cross marketing between the various Auxiliary Departments, which has improved communication between the different areas that is then dispersed to the UWG community. http://www.facebook.com/UWG.AuxiliaryServices
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<th>Division</th>
<th>Business and Finance</th>
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<td>2012 (Su11-Sp12)</td>
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What were your expected outcomes (Goals) for this year?

To identify current and future telecommunication needs of the campus community and then to determine a process for upgrading the current system at the best possible performance and cost for all involved parties.

How did the department assess the extent to which it achieved these results?

What improvements were implemented in your department based on analysis of the assessment results?

- UWG created a Telecom Master Plan Analysis and timeline which addresses the campus-wide telecommunications upgrade process and divides it into 3 phases.
  - Phase 1 of the upgrade has been completed and
  - Phase 2, expanding the PBX to support the new Art Building and the new nursing Building has been initiated.

Did the improvements have the impact you intended? (if applicable)

The upgrades were still ongoing in FY12 and were part of necessary improvements to maintain the service levels and reliability for the campus phone system.
What were your expected outcomes (Goals) for this year?

- Continue looking for ways to save the University money on postage.
  - We utilize a statewide contract for discounted mail rates and monitor outgoing mail for cheaper ways of mailing.
- Continue to be supportive of students and their needs.
  - Initiated the paper work to install 400 more PO Boxes to accommodate campus dorm expansion.
  - Installed a package arrival software to notify students that their package is ready for pick up.
- Continue to support faculty, staff, students and the local community postal services.
  - We try to create a friendly and helpful atmosphere for all customers.

How did the department assess the extent to which it achieved these results?

Each year Auxiliary does a customer service survey. Sherri Shelnutt administered customer service survey between the dates of October 18, 2011 - November 1, 2011. Student, faculty and staff are polled to see how we are doing. This past year in customer service we received a 100% positive response. There were no negative comments made pertaining to our services. We had some preferred comments on services that are beyond our control, i.e. debit/credit card acceptance. Most students love the email notification of packages. A few preferred the old written up notification that was place in the box. We continue to cross-train on all positions to keep the mission from suffering.

What improvements were implemented in your department based on analysis of the assessment results?

Per survey, students wanted to be notified via email of package arrival. We installed the package arrival system to notify students of their package arrival. Once again, we asked the USPS to install a debit/credit card terminal. Once again, we were denied.

Did the improvements have the impact you intended? (if applicable)

Yes. The implementation of the Package Arrival System enhanced customer service.
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**What were your expected outcomes (Goals) for this year?**
Fulfill the needs of University of West Georgia graduating student body and their guests including parking, transportation, facilities, safety, attire and guidance for each Commencement ceremony in 2012-13.

**How did the department assess the extent to which it achieved these results?**
A Commencement Advisory Committee consisting of members from Academics, Provost Office, Risk Management, Registrar’s Office and Auxiliary Service meet routinely throughout each academic year to assess each ceremony and, with approval of the President, implement recommended improvements.

**What improvements were implemented in your department based on analysis of the assessment results?**
- Shortened the length of Commencement by implementation of two graduate processional lines.
- Implemented a "green" initiative by using a bio-degradable gown that will decompose within a year after placed in a landfill.
- Improved gown appearance by addition of a gold colored UWG seal on the back of gowns and a gold color zipper pull on the front.
- The broadcast of each ceremony on the world wide web which has enabled anyone with web access to watch commencement in real time and/or review any previous commencement since implementation.
- Implemented the hooding of Doctoral candidates into Commencement including proper attire. Replaced all college banners on stage including addition of new colleges.

**Did the improvements have the impact you intended? (if applicable)**
- The shortened ceremony improved the flow and efficiency, creating a better guest and participant experience.
- The improved gown appearance has been well received by graduates and faculty.
- The online broadcast of the ceremonies has aided students with large families or out of town guests that cannot attend graduation. The broadcast has also eliminated the need to sell DVDs at the commencement ceremony as the guests are able to watch live and review past ceremonies online.
- The hooding of Doctoral candidates was an enhancement to the ceremony and allowed us to properly recognize the intense commitment and dedication these individuals exhibited as representatives of the university.
- The replacement of the college banners properly represents the new colleges at UWG.
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**What were your expected outcomes (Goals) for this year?**

Our three major vending partners are Coca-Cola (beverage), Buffalo Rock (snack) and Mac-Gray (laundry)

- Continually evaluate and monitor UWG’s beverage, snack and laundry vending, and copy and print services, to better serve the needs of the students, faculty, staff and guests, and to enrich the education experience of our students.
- Give consideration to a stand-alone alternative print solution that would offer more printing options campus wide, including self-serve color printing.
- Continually monitor outside solicitation requests in consideration and protection of the university’s best interest.

**How did the department assess the extent to which it achieved these results?**

- Buffalo Rock uses MIE’s Easy Tracks a vending software program to monitor machines in service to determine service frequency and sales on products.
- Each year Auxiliary does a customer service survey. Sherri Shelnutt administered customer ser

**What improvements were implemented in your department based on analysis of the assessment results?**

- Buffalo Rock is consistently meeting the two hour response time for service calls.
- Buffalo Rock conducts periodic preventive maintenance on all UWG vending machines.
- Coca-Cola has donated re-cycling containers for campus use. Student Beverage

**Did the improvements have the impact you intended? (if applicable)**

- Buffalo Rock created a marketing promotion in increase student involvement and sales. We did not notice a notable increase in vending sales with the promotion. However, we did see an increased awareness of Auxiliaries involvement with Vending and the students who did participate in the promotion expressed appreciation and excitement over the prizes offered by Buffalo Rock.
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<th>Division</th>
<th>Business and Finance</th>
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<tr>
<td>Department</td>
<td>Bookstore</td>
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<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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**What were your expected outcomes (Goals) for this year?**
- Provide textbooks and course supplies to support students for Fall Semester 2011, Spring Semester 2012 and the four Summer 2012 Summer Sessions.
- Provide merchandise to UWG students, staff, faculty, alumni and the community.
- Conduct a Grand Opening to celebrate the opening of our new bookstore. Exceed revenue and profit generated during FY 2011.

**How did the department assess the extent to which it achieved these results?**
Sales data and feedback from students, staff, and faculty. UWG Internal Audit January-May 2012, and June 2012 Nebraska Book Company Consulting Project

**What improvements were implemented in your department based on analysis of the assessment results?**
Improved internal operations by implementing steps and resources as identified by the UWG Internal Audit and NBC Consulting Project. Specific areas include marketing, visual merchandising, and financial management.

**Did the improvements have the impact you intended? (if applicable)**
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<th>Division</th>
<th>Business and Finance</th>
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<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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What were your expected outcomes (Goals) for this year?

- Grow the Summer Conference Program in size as well as revenues
- Improve communication between departments and across campus with regards to conference planning
- Improve customer service for each conference

How did the department assess the extent to which it achieved these results?

- Customer Service surveys are sent to each conference director in order to evaluate and improve for the future.
  - Elizabeth Smith administered customer service survey between the dates of July 31, 2011 - August 14, 2011.

What improvements were implemented in your department based on analysis of the assessment results?

- The following improvements were made to the Summer Conference Program:
  - In an effort to promote efficiency and sustainability invoices are now e-mailed as PDF attachments
  - Assessment surveys are now sent with the invoice shortly after the conference departure
  - Follow up phone calls are made to conference directors after departure to attain more detailed information about the conference experience
  - Internal Summer Conference ListServ was created to improve efficiency of communication between departments in regards to changes, announcements, and issues related to summer conferences.
  - Hiring process for summer conference employees was formalized to include written application and in person interview

Did the improvements have the impact you intended? (if applicable)

- Creating electronic invoices increased the speed of payment for most invoices and allowed for a clear paper trail with read receipts on e-mails to track date and time of invoices sent.
- The electronic assessments increased our feedback response rate by 5 times.
- The internal summer conference ListServ decreased the amount of time it took to notify individuals of changes and decreased the human error in copying 20-40 people.
- Numbers for campers and check-ins were able to be disseminated quickly and streamlined the invoicing process since everybody involved was working with the same numbers.
- The formal hiring process for interviewing and evaluating conference candidates has allowed for early marketing of the positions and subsequently pushed the staffing process from March/April to January/February which allows the conference coordinator to plan out shift assignments and staff matching before the pre-conference rush.
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<th>Business and Finance</th>
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<td>Year</td>
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**What were your expected outcomes (Goals) for this year?**
ARAMARK is our operational partner to provide dining services on campus.

**How did the department assess the extent to which it achieved these results?**
- Fall and Spring Dining Styles Survey (improved from previous year and from semester to semester, improved in all categories for Spring).
- ARAMARK MarketMATCH to assess short term and long term plans.
- Quarterly health inspections from Carroll County Health Department.

**What improvements were implemented in your department based on analysis of the assessment results?**
- Student population to provide a better dining experience instead of merely a limited selection. Dining services were located in key campus locations (Starbucks at Ingram Library, Einstein’s at Bookstore) to accommodate the needs of a larger commuter location rather than a centralized location. Vegetarian station added at Z6 and nutritional information available at all areas.

**Did the improvements have the impact you intended? (if applicable)**
- Based on input from students through Dining Styles Surveys we expanded the hours of operation in the residential dining hall to 10:00PM weekdays during the fall semester and to 10:00PM on Weekends during the spring semester.
- We made enhancements to menu selections based on student input from Dining Styles Surveys, specifically: improved the fresh fruit selections, salad bar selections, soup varieties and improved the Pizza dough (now made in house in front of the customer)
- Overall customer satisfaction scores in the "hours of operation" category for fall 2012 were up vs prior year survey.
- Starbucks continues to perform very well (Satisfaction score of 6.2 vs. 5.87 from prior year survey - scale of 1-7)
- Einstein's in the bookstore continues to score well on the survey but lags in sales performance. We will continue to evaluate this brand and make recommendations for improvement this year.
What were your expected outcomes (Goals) for this year?

- Provide Award Winning Customer Service in relation to procurement and delivery of materials and services to enhance support for the teaching learning community to include competitive pricing of materials procured, efficient receiving, and distribution of all material goods to University Stakeholders.
- Specific goals include:
  - Maintaining a Safe work environment,
  - Effective use of limited resources to meet the supply/demands of procured goods,
  - Maintain positive and effective vendor relations,
  - Serve internal customer relations in a timely and professional manner,
  - And manage related costs-to-serve effectively.

How did the department assess the extent to which it achieved these results?

- Bring average inventory spend limit down to prescribed level. Means - Monitor and evaluate purchase spend, and flow of purchases. Monitor Cycle turnover of all items at Central Stores. Monitor number of transactions relating to Purchases and Sales to gauge time factor for employee involvement.
- Means of Assessment; Quantify best use of GL and prove those best uses on GL reconciliation.
- Monitor the General Ledger Budget with an eye on turnover.
- Gauge amount of time it takes from purchasing to selling an item, create a forecast for Front Ending sales. (Sell items one month before they hit the General Ledger account.
- Monitor and document any issues with the Receiving and Delivery Function, focusing on delivery time, and amount of deliveries.
- Means of assessment; Using Exception, and productivity reports from TrackPad receive and delivery system, we can actually determine how many parcels we’ve received and delivered over a period of time, and what percentage was delivered in a particular time period.

What improvements were implemented in your department based on analysis of the assessment results?

- Average Inventory Spend Limit was minimized to less than $70,000, which is a 22% drop from FY 11. Proposed Spend limit for FY13 to Be $90,000.00. Number of Transactions between purchases and sales doubled, as a result,
  - Cycle Turnover for the Year is a TOR of approximately 10. TOI is three times greater than 5 years ago.
- Receiving and Delivery - Well over 32,000 items were received at Central Receiving for Central Stores and the Campus, and over 28,000 parcels were delivered with a 75% delivery rate within 8 hours, and 90% delivery rate within 48 hours, which is some 3,000 more parcels than in FY11.

Did the improvements have the impact you intended? (if applicable)

- Yes. Central Stores, Receiving, and Delivery operated more efficiently and effectively while providing enhanced customer service.
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<th>Division</th>
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<td>Department</td>
<td>Human Resources</td>
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<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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What were your expected outcomes (Goals) for this year?

- The Office of Human Resources is constantly striving to improve processes and procedures. We strive to provide individual attention to the personal needs of our campus community.
- Departmental goals for Fiscal Year 2012 were as follows: Implementation of curriculum for managers, provide in depth recruitment assistance to search committees, foster a positive relationship with campus community.
- During Fiscal year 2012 we completed the centralization process in conjunction with the shared services initiative at the Board of Regents. and began the process of automated hiring process within PeopleAdmin and ADP.

How did the department assess the extent to which it achieved these results?

- Completion of tasks

What improvements were implemented in your department based on analysis of the assessment results?

- Human Resources began the implementation process of a management training program. HR in collaboration with the Center for Business Excellence developed and delivered a Performance Management Training Program. The program stressed the process of performance management and defined the various performance ratings. One of the goals of the program was to educate managers and employees, attempting to change the practice of performance rating inflation and importance of employee development and goal setting.
- Communication is a continuing goal, to have more open and transparent communications.

Did the improvements have the impact you intended? (if applicable)
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<th>Business and Finance</th>
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<tr>
<td>Department</td>
<td>Budget Services</td>
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<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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**What were your expected outcomes (Goals) for this year?**

- Provide the university community with the annual budget information prior to July 1 to aid in management decision making, enrollment planning, and academic offerings.
- Maintain accurate and consistent revenue and expenditure budget monitoring to aid departments in good stewardship of the university’s resources as we achieve destination status.
- Develop more on-line management tools for manager with implementation of I-Strategy (budget monitoring report) and ePAF (electronic position management/payroll requests).
- Continue to cultivate a continuous improvement culture within the Budget Services department that promotes service excellence while achieving efficiency, effectiveness, and economy.

**How did the department assess the extent to which it achieved these results?**

The assessments include:

- The quality and timeliness of updates to Budget Services website for budget data.
- Number of training sessions offered.
- Number of complaints regarding timeliness.
- Number of corrections needed to budget requests

**What improvements were implemented in your department based on analysis of the assessment results?**

- University-wide budget data continues to be accessible on Budget Services website prior to July with department-specific data distributed to Budget Managers.
- The creation of Budget Management Tools and aid on our website has expanded significantly to include how-to’s for accessing data and reports in PeopleSoft financials, budget reconciliation aids, and position management data.
- Monthly budget monitoring report was created for the Vice President for Business and Finance.
- Monthly budget monitoring report was created for the Auxiliary units in a for profit format to include monthly comparisons to prior the year.
- As a result of the budget management tools provided and the continued information sharing at the monthly Budget Managers meetings, departmental information has been received sooner than in prior years and with less errors. Budget Services staff needed to adjust work assignments and process calendars to accommodate this unexpected good fortune particularly regarding year end close-out and new year setup which occurs simultaneously. This is a good thing!

**Did the improvements have the impact you intended? (if applicable)**

- The initial budget data for FY10 through FY12 may be viewed at: http://www.westga.edu/budget/index_12819.php
- The variety of supporting materials for Budget Managers may be viewed on the website at: http://www.westga.edu/budget/index_16483.php
- Monthly budget monitoring report continues to be provided each month. See an example attached.
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<th>Division</th>
<th>Business and Finance</th>
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<tr>
<td>Department</td>
<td>Purchasing</td>
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<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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**What were your expected outcomes (Goals) for this year?**

**Goal 1:**
- Successfully implement the PeopleSoft eProcurement module across campus.

**Goal 2:**
- Develop strategic initiative document for Procurement and Contracting.

**How did the department assess the extent to which it achieved these results?**

**Goal 1:**
- Was fully implemented across campus by March 2012 with very few issues recorded. At year end, 35% of all purchase orders were electronic catalog orders.

**Goal 2:**
- Was completed and implementation of the plan has begun.

**What improvements were implemented in your department based on analysis of the assessment results?**

- For the last quarter of the 2012 fiscal year, 36% of purchase orders (676) were issued using the electronic catalog resulting in saving approximately one-man month of effort.

**Did the improvements have the impact you intended? (if applicable)**
What were your expected outcomes (Goals) for this year?

- Enhance capabilities of Technology Division
  - The Technology group was created within the University Police to design and maintain the campus alarm systems several years ago. In addition to the alarms, the two officers assigned to the unit handled issues related to card access, both the on-line system as well as the stand-alone locks. In time the expertise they developed resulted in requests for them to review and provide input into security systems for all of the new construction projects. They now assist with design on all new facilities and do the "punch list" to insure proper installation prior to the contractor being paid.
  - In time the demand for their services has increased to where they were no longer able to provide a quick turn-around on lock updates and other services. This has created situations where students can’t access labs and studios in a timely manner. All of their functions are critical to the mission of the University. A larger problem is that the supervisor for the unit is close to retirement and his skills cannot be quickly replaced. Due to budget restraints it was not feasible to create a new position so it was determined that the best option to increase staffing in the unit was to cannibalize an existing police position from the Uniform Division. This was done in the early part of the budget year and the new officer began intensive training. The goal was to reduce the turn-around time for lock and alarm code changes, plan review and predict future needs.
  - Since the new officer was added, Lock/Alarm changes which use to take up to a week to complete has been reduced to 48 hours or less. Plan reviews and alarm designs are also being completed on a timely basis. The new officer has become thoroughly trained on the stand-alone systems and is scheduled to attend Crime Prevention Through Environmental Design class in August. Once that class he will begin to move into plan design and review.

- Enhance our crime prevention outreach by increasing the number of RAD classes offered to the campus community.
  - RAD is Rape Aggression Defense and is a nationally recognized self defense and crime awareness class. We've had the program for three years but participation was minimal. It was determined that we needed more class opportunities and better advertisement for the program. Working with Publications and Printing the advertising was upgraded and distribution increased throughout the campus. The web site was updated and on-line registration was added. Registrations increased to over 150 with 97 students completing the class. This more than doubles the number of graduates from previous years.

How did the department assess the extent to which it achieved these results?

- Technology Unit Enhancement
  - a comparison was made of the turnaround time from the previous year compared to this year. We also saw a significant drop in the number of complaints referencing the delays from the previous year.

- Improvement to crime prevention outreach
  - The hard numbers were extracted from the records retained from the two previous years. In addition, at the end of each class the instructors held a group discussion to understand the strengths and weakness of the program. Valuable information was obtained from the participants and is being used to not only enhance our advertising but the manner in which the class is conducted.

What improvements were implemented in your department based on analysis of the assessment results?

- Technology Unit Enhancement
  - The addition of the third officer has reduced the amount of overtime being paid to the hourly officer who was already working in the unit. The reduced number of hours he has to work has been better for his family life and has reduced the stress level for both officers who were performing all of the assigned duties prior to the new officer being assigned.

- Improvement to crime prevention outreach
  - The class has become a good advertising talking piont with parents and potential students at Visitation Days. It has also enhanced the image of the police department in the view of the students.
Did the improvements have the impact you intended? (if applicable)

- Both projects were implemented in the Fall of 2011.
  - The results were positive for both and continue to provide benefits to the Department and the University.
  - The turn-around time for electronic lock changes have been reduced significantly.
  - Complaints about slow response have all but disappeared.
  - The new officer that was assigned to the Unit did not attend the Crime Prevention Through Environmental Design class as planned in the 2011-2012 budget year but did attend in Fall 2012.
  - All new projects are reviewed by this officer with the overall goal of preventing the potential for crime while a structure is being designed.
  - The advertising for the self defense classes was expanded both at Orientation and throughout the year.
  - The numbers continue to increase as more students take the classes.
  - The increased advertising at the "Finish Line" and during the Health and Safety parent classes during orientation has made the greatest impact on the numbers as parents learn of the program and encourage their daughters to attend.
What were your expected outcomes (Goals) for this year?

- Work collaboratively and aggressively to achieve cost, schedule, and program objectives for the University Housing and Dining Projects (phases 1 and 2); ensure that the terms of the pro formas are met and facilities are opened on schedule.
- Complete a space inventory and utilization study for the campus, to include assessment of all space for FICM codes 100 through 600.
- Improve the campus visual identity by creating a "First impression" initiative and enhancing campus "curb" appeal for prospective students, guest, and first time visitors.
- Improve project workflow and information reporting for capital construction and renovation projects.
- Align AEC with workload demands, with an emphasis on serving the University Community and actively advancing its strategic objectives.
- Develop a long-range life-cycle model for quantification and prioritization of future maintenance and renewal, leading to a more sustainable campus.
- Develop technology tools to assist in the planning and management of critical campus assets.

How did the department assess the extent to which it achieved these results?

- Malcolm Baldridge Criteria:
  - The seven categories (i.e. Leadership, Strategic Planning, Customer Focus, Measurement Analyses, Workforce focus, and Process Management) continue to be the foundation applied in the development of CP&F annual goals, departmental goals, and strategic planning.
- SOP:
  - Used to document procedures that are finalized in BPR and Six Sigma methodologies.
- Organizational Trust Surveys:
  - An annual assessment used in determining employee perceptions within the CP&F organization. Measurements are monitored in the areas of respect, empowerment, commitment, contentment, caring, expectations, communications, and training. Additional categories were added last year to measure teamwork, customer service and performance management.
- Annual Performance Evaluations:
  - Annual evaluations performed by supervision on subordinates that allow two-way communication of job performance and goal expectations.
- Work Information Center Customer Survey:
  - An electronic survey that is automatically distributed for each work order that measures employee customer service skills, employee response time, work order efficiency, and work order effectiveness. Of the 20,154 work order surveys distributed in FY2012, all but a limited few were completed with ratings exceeding a level of 9 on a rating scale from 1-10.
- Building Inspections:
  - Inspections were performed by the staff of RM/EHS in all of the 65 scheduled buildings during the 18 month schedule for FY12 - documenting, reporting and following up on the discrepancies as required. The inspections provide an objective viewpoint and comprehensive analyses of internal and external conditions as well as risk and safety concerns.
- Comprehensive Loss Control Program (CLCP):
  - Working through the CLCP requirements allowed RM/EHS to perform numerous risk assessments and work with other departments to initiate change and reduce risk. Throughout the year, RM/EHS continued to market the CLCP through the UWG daily report, their Newsletter Due Diligence and created numerous programs in support of the CLCP program.
- Facility Condition assessments (FCA):
  - Engaging qualified engineering consultants in the evaluation of facility condition for resident instructional and PPV facilities provided CP&F with baseline data related to Facility Condition Needs Index (FCNI) and
deferred maintenance costs, and will be the foundation for future integrated planning efforts in existing facilities.

- Space Utilization Study:
  - In partnership with a qualified consultant, all E&G space was inventoried using standardized FCIM protocols and standards. Analysis of space utilization in standard FCIM categories was conducted and compared to national and state standards and benchmarks.

What improvements were implemented in your department based on analysis of the assessment results?

- CP&F conducted a Business Process Redesign (BPR) for the year-end projects cycle. Request forms were redesigned to include an electronic format, and additional levels of approval were introduced for projects that were dependent on year-end funding. Communication and reporting processes were revisited and enhanced to improve the project delivery cycle.

- Communication is continuing to improve between the staff of CP&F and the campus community, and review of communication channels and protocols is ongoing.

- Through the space inventory and space utilization study, the Space Allocation process was reintroduced to the campus community thus allowing for a standardized process to review space use changes.

- As the delivery of the Phase 1 Housing Project progresses, project delivery and oversight processes were continually reviewed and improved upon as Phase 2 of the project was developed. Processes related to project design, stakeholder participation, project oversight and accountability, budget development, and project team communication were significantly improved as a result, with both project phases meeting all program, cost, quality, and schedule objectives.

- Changes were implemented in AEC with regard to reporting lines and roles/responsibilities. Human resources was involved to more closely match the skills and abilities of the staff to better meet the needs of the University.

- Improvements were made in the effective use of technology tools included a more up-to-date and accessible project status report, a redesigned digital Project Initiation Form, creation of a space inventory database, and utilization of cloud storage for shared project information.

Did the improvements have the impact you intended? (if applicable)

- The space utilization study completed in May 2012 allowed us to validate our space inventory and analyze the utilization of instructional and office space. This ongoing process allows the University leadership to make well-informed decisions about space needs and allocation.

- The Organizational Trust Survey was administered to all CP&F employees in February 2012. Employees from the work areas that comprise CP&F were provided with time during the work day to complete the survey and offer their suggestions for improvement. The survey findings provided valuable feedback for departmental leadership to promote a culture of trust in the organization, and provided a foundation to further improve the methodology of this survey.

- The process improvements that we developed during Phase 1 of the Housing and Dining project proved to be invaluable as we delivered the much more complex Phase 2 during FY13. The process resulted in a Building Standards document, leading to more efficient delivery of Phase 2.

- The ongoing building inspection program (http://www.westga.edu/cpf/index_2125.php) provided valuable information regarding safety and general condition of our facilities. This program has allowed us to make necessary corrections and improvements to our facilities, ensuring that an appropriate standard of care is maintained.
<table>
<thead>
<tr>
<th>Division</th>
<th>Business and Finance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td>Bursar's Office</td>
</tr>
<tr>
<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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**What were your expected outcomes (Goals) for this year?**

**Goal 1.**
- Implement the consolidated student bill for fall 2012.

**How did the department assess the extent to which it achieved these results?**
- Full implementation of the consolidated student bill was not fully implemented until Spring 2012. The initial department identified had issues implementing another system and requested a delay. Currently parking fines and housing and residence life ancillary charges are being posted to student accounts.

**What improvements were implemented in your department based on analysis of the assessment results?**
- As a result of the consolidated bill students and staff are able to pay bills online or at the Bursar's office instead of going to the specific office to pay their bill.

**Did the improvements have the impact you intended? (if applicable)**
What were your expected outcomes (Goals) for this year?

Goal 1:
- Continually assess customer satisfaction and identify ways to improve upon communications of policies and procedures to the campus community.

Goal 2:
- Successfully complete the Annual Financial Report and audit to ensure compliance with all generally accepted accounting principles.

Goal 3:
- Identify and acquire funding to support the acquisition of a document management solution for the Controller, Purchasing and Human Resource offices.

How did the department assess the extent to which it achieved these results?

Goal 1:
- Controller’s staff regularly attend the monthly Budget Managers meeting to provide updates and disseminate information to the departmental/college budget managers in addition to Daily Report announcements, various community listserves and website updates.

Goal 2:
- UWG received a clean audit for FY2011 which was the first complete audit in 8 years.

Goal 3:
- Drafted a scope of work and secured a funding source for the document management system. Implementation is scheduled for FY2013.

What improvements were implemented in your department based on analysis of the assessment results?

Goal 1:
- The Office of the Controller's website has a listing of all issued communications in the Daily Report for the ease of faculty and staff. The minutes of the Budget Manager meetings for which the office made presentations can be found at http://www.westga.edu/budget/index_20665.php.

Goal 2:
- Based upon clean audit report no additional activities were required

Goal 3:
- Document management system will minimize lost transaction support due to misfiling and forgetfulness as well as improve security over financial records. The long term goal is to make access available departments. The project is on-time and on-budget.

Did the improvements have the impact you intended? (if applicable)
What were your expected outcomes (Goals) for this year?

- To create and deploy a relational database program for collecting and storing all project management and contract management data. Improved reporting and tracking of information related to departmental imperatives and outcomes.
- Institute a WEB Based GIS and Utility Survey Condition Analysis
- Set up and implement a comprehensive file storage structure for electronic drawings that make it easier for everyone to access files and identify file content.
- Update the existing previously approved SOP’s for BOR public works contracts to include revised and new procedures: construction contracts with standard operating limits $5K-$50K and construction contracts with funding limits $50K-1M.
- Define, determine, develop, and implement a structured annual schedule of continuing education for all AEC staff members that cover a range of topics relevant to the professional performance of our jobs and operational needs of the department.
- Develop and implement work process flow for structured in-house design production group that can take small projects from programming through closeout and provides project management for self-performed construction work by facilities trades.

How did the department assess the extent to which it achieved these results?

- BPR:
  - Used to assist in the development and improvement of our business processes and procedures.
- Weekly staff meetings:
  - Opening communication between administrative staff and project managers to discuss project issues and improvements.
- Project Status Report:
  - Used to allocate resources to projects, strategically plan project schedules, provide tracking system for required documentation on contracts, and report to upper management and campus community on project status.
- Periodic Budget Reviews and Reconciliation:
  - Assures that project budgets are on target, and vendors are paid as contracted in a timely fashion. This also provides the Controller’s office with information to assist with asset management and control.
- BOR, Monthly Report of Architect and Engineering Contracts:
  - Due by the 15th of each month for BOR statistical and reporting use.
- BOR, Capital and Construction Projects Quarterly Status Report:
  - Due the 15th of January, April, July and October for BOR statistical and reporting use.
- House Bill 87, Section 3, E-Verify Contractor Report:
  - Yearly on December 10th. Sent to the Director of UWG Internal Audit for issuance to the state to verify UWG’s compliance with E-Verify laws.
- MRR Allocated Funds Expenditures Report:
  - Sent to Greg Adams at BOR upon expenditure of fiscal year MRR funds. No specific date to be sent (except that all funds must be expended within five (5) years of the date issued to the University). For BOR statistical and reporting use.
- End of Fiscal Year Retainage Report:
  - Sent to UWG Purchasing as soon as possible after June 30th of each year. For Purchasing use in reporting to the state the dollar amount of work that was completed within a certain fiscal year, but not paid for in that fiscal year.

What improvements were implemented in your department based on analysis of the assessment results?

- Relational database in final stages of completion. New direction is leading us toward a more developed software
package which will expand our project management and reporting functionality.

- On-line form in place for campus community to request project implementation.
- On-line form in place for campus community to request space allocation.
- Processes and procedures are in development stage to improve process and approval flow for all stages of contract/project management.

**Did the improvements have the impact you intended? (if applicable)**

- A relational Access database for all contracted projects on campus provided consolidation of contract and project related data was implemented in the spring 2012. Although it did make project updates simpler, it was not the fully functional integrated system needed to provide required reporting and tracking for campus projects and renovations. We moved forward with the implementation of a more robust project database reporting software, e-Builder. CP&F is implementing e-Builder software for workflow management of all campus projects. e-Builder is an innovative project management system designed to manage costs, schedule, and reporting for campus projects. The solution is scheduled to be fully implemented by June, 2013, with fully trained AEC staff and system administrators. e-Builder will provide tools to assist in project analysis and management, as well as contract management. This integrated system will manage the cost, schedule, and scope of each project as it moves from planning to design, construction and occupancy [1].

- The online form (PIF) was implemented during spring 2012. The ease of completing an on-line form provided the campus community with a vehicle to request possible renovations or major projects. The form provides transparency within the various academic units and departments. It also provides Directors and Vice Presidents a tool for capital planning within their areas. The form provides AEC Project services the authorization to review each request for feasibility, and provide scope and budget information to the appropriate budget approver. The PIF form has curtailed the amount of unanticipated projects and kept all necessary parties informed of projects being requested. It has also been valuable in project tracking [2].

- Since 2011, the university has taken measures to validate and centrally manage the allocation of instructional and non-instructional space. Requests by departments for additions or changes to university space are administered through a Space Allocation Request procedure. Requests are reviewed and approved by the Chief Facilities Officer, Provost, and Chief Business officer to determine appropriate use and allocation of space, and to ensure all changes of use are accurately recorded. Since the implantation, AEC has curtailed the amount of space changes without prior notification, and provided the necessary tool to update the Banner space codes to almost 100% on Campus [3].

- With the on-going implementation of e-Builder, AEC expects the processes relating to contract and project management to be redefined. Processes and procedures are continuing to be defined in regard to approval for project cost limitations. Since the implementation and standardization of the Project Requests, processes are being defined in relation to Project Approval. As e-Builder progresses through the implementation, new processes will emerge in regards to Project Approval, Contract Management, and Project Management. Development of processes is defined though the Business Process Reengineering (BPR) [4].
Division | Business and Finance
--- | ---
Department | 
Year | 2012 (Su11-Sp12)

**What were your expected outcomes (Goals) for this year?**

- Develop a solid Biosafety and Animal Research program for use in Research and Sponsored Operations.
- Continue developing SOP's on internal office processes.
- Continue to improve upon communication process both internal and external to CP&F.
- Complete publication of the Comprehensive Loss Control Manual, distribute and implement to the campus community.
- "State of Risk" Report:
  - Develop a method of communicating trend information to senior administration, which includes injuries, accidents, claims, losses and risk identification.
- Training Modules Renovation:
  - Update current training modules for CY12 and improve the quality and presentation of these modules.
- Property Inventory:
  - Develop an up-to-date inventory of all buildings and personal.
- Develop a detailed written occupational health program for implementation in FY13.
- Develop Job Hazard Analysis for 80% of Facilities job descriptions.
- Develop a Workers' Compensation reporting matrix to incorporate into a "State of Risk" annual report.
- Develop reporting tools in EHSA program and implement a campus-wide web-based EHSA program.
- Develop on-line comprehensive asbestos management program.
- Develop an environmental management system (EMS) program according to BOR guidelines.

**How did the department assess the extent to which it achieved these results?**

- Goals are documented on our monthly report spreadsheet on a special dedicated page.
- A lead person is assigned to each goal and that person is responsible for updating the status on a monthly basis.
- Status updates are also discussed during staff meetings.
- Business Process Redesign (BPR) projects are created to support the progress toward completing these goals.
- BPR's are also documented on our monthly report on a special dedicated page.
- Team members on BPR's are assigned and provided tasks to assist with the project.
- Building inspections are also used to help acquire additional information needed for the various goals and BPR's.

**What improvements were implemented in your department based on analysis of the assessment results?**

- Develop a solid Biosafety and Animal Research program for use in Research and Sponsored Operations. Worked closely with ORSP to revise program. Reviewed incoming grants and performed laboratory inspections. Will continue working on written programs and SOP’s for FY13.
- Continue developing SOP's on internal office processes. A total of 13 SOP's were either created or revised. All 24 internal SOP's were reviewed. Work will continue in FY13.
- Continue to improve upon communication process both internal and external to CP&F. Office staff attended over 450 different subject matter meetings relating to university business and events. Reinstituted Feeling-the-Love (FTL) meetings with Campus Planning and Facilities peers. Actively served on the following committees: Commencement Advisory, Customer Service Award, Employee Orientation (Onboarding), Go Green Initiative, Institutional Research Committee (IRC), Tailgating, Traffic & Pedestrian Safety, Vehicle Incident Review Panel and Wellness. Increased the number of submissions to the Daily Report, and ensured appropriate individuals were copied on emails. Initiated a BPR to formalize policy structure and development for UWG.
- Complete publication of the Comprehensive Loss Control Manual, distribute and implement to the campus community. Deferred to FY13
- "State of Risk" Report:
• Develop a method of communicating trend information to senior administration, which includes injuries, accidents, claims, losses and risk identification. Worked with Internal Audit and the Enterprise Risk Management to develop a dashboard. Initial project complete. Work will continue in FY13.

• Training Modules Renovation:
  o Update current training modules for CY12 and improve the quality and presentation of these modules. Modules have been revised. Working with Center for Business Excellence to launch in September 2012 as the mandatory campus wide training month.

• Property Inventory:
  o Develop an up-to-date inventory of all buildings and personal property; and implement a procedure so that new property is added as purchased. All property inventories have been updated in BLLIP. Currently working with Asset Management and the Controller’s office to flag threshold value inventory for updates to insurance program.

• Develop a detailed written occupational health program for implementation in FY13. Several components have been written such as Job Hazard analysis, Vision Conservation, Wellness and AED management. Other components in draft form. Work will continue in FY13.

• Develop Job Hazard Analysis for 80% of Facilities job descriptions. Completed several JHA’s for facilities. Finalized SOP. Work will continue in FY13.

• Develop a Workers’ Compensation reporting matrix to incorporate into a "State of Risk" annual report. Deferred to FY13.

• Develop reporting tools in EHSA program and implement a campus-wide web-based EHSA program. In progress; evaluating current system. Program used to report chemical inventory to BOR biannually. 144 chemicals purchased via ePro and 138 via p-cards were chemicals entered into system. Work will continue in FY13.

• Develop an environmental management system (EMS) program according to BOR guidelines. Attended two BOR training sessions (2 days each). Drafting Operational Controls documents; completed joint venture pilot recycling program with Auxiliary Services and Controller’s Office. Established 6 months metrics on baling commodities. Diverted 8 tons of cardboard, plastic and aluminum from solid waste stream to a recycling facility. Established 1 year of compactor disposal metrics. Project will be continued in FY 13.

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<th>Did the improvements have the impact you intended? (if applicable)</th>
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<td>• For the most part, yes; but for others, it’s too early to assess. Most of the goals were intended to improve, supplement or make progress on existing programs and efforts, with minimal impact to RM/EHS or the university. The programs and systems that were amended have eased the time demand for issues and concerns; and have helped RM/EHS respond more proactively to the environmental and safety issues presented by UWG. As mentioned in the Annual Report, work has and will continue.</td>
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</table>
What were your expected outcomes (Goals) for this year?

- Finish ARRA funded project:
  - Improving energy consumption throughout the University campus.

- Reorganization of departments:
  - To reorganize, realign our existing General Maintenance Shop to enhance and ensure appropriate skill sets are maximized to better serve the University students, faculty and staff. Existing staff will perform as apprentices for existing skilled trades areas thus ensuring training and certification criteria is met for future operations. Value added through this process will provide clear career path for employees in this department and support of the University’s goal of providing Facilities in support of the student experience to become a Destination Institution.

- Energy Conservation initiative:
  - To continue to monitor and reduce the energy costs throughout the expanding campus.

- Initiate a Campus Beautification program:
  - To enhance areas of campus to include: Library grounds, Townsend Gardens, Stadium Drive and triangle.

- Initiate a Facility Condition Assessment Program (FCAP):
  - To serve as a basis for the quantification and analysis of deferred and future major replacement and renewal costs for the resident instructional facilities.

- Improve campus curb appeal.

How did the department assess the extent to which it achieved these results?

- Monthly Reports:
  - Reports are submitted to AVP monthly showing progress made on projects, work orders, goals and BPR’s.

- Staff meetings:
  - Held daily for supervisors to discuss issues and concerns, as well as to keep each other informed. Each department also has staff meetings weekly to go over objectives, issues and concerns.

- Organizational Trust Surveys:
  - An annual assessment used in determining employee perceptions within Facilities, Grounds and the CP&F organization. Measurements are monitored in the areas of respect, empowerment, commitment, contentment, caring, expectations, communications, and training. Additional categories were added last year to measure teamwork, customer service and performance management.

- Annual Performance Evaluations:
  - Annual evaluations performed by supervision on subordinates that allow two-way communication of job performance and goal expectations.

- Work Information Center Customer Survey:
  - An electronic survey that is automatically distributed for each work order that measures employee customer service skills, employee response time, work order efficiency, and work order effectiveness. Of the 20,154 work order surveys distributed in FY2012, all but a limited few were completed with ratings exceeding a level of 9 on a rating scale from 1-10.

- Business Process Redesign (BPR):
  - A performance improvement template that allows for cross functional teams to focus on process identification, non-value added steps, and where efficiencies can be attained.

- Cycle Time Reports:
  - Showing the length of time taken to complete work orders

- Events on Campus:
  - Provide needed support to all activities/events on campus

- Customer Feedback:
  - Face to Face contact with customers on campus and in the community in support of various activities/events around campus.
**What improvements were implemented in your department based on analysis of the assessment results?**

- Through the departmental reorganization process we have seen: project cycle times improve (average from 4.90 days to 3.14 days - 44% improvement), it has created a career ladder for employees, the skill set of the employees has improved, and the changes did not require an increase in funding.
- After finishing the ARRA project we are seeing the increased energy levels provide a decrease in utility consumption resulting in lower energy costs. Energy Conservation has shown a 5% reduction in MMBTU usage.
- With the campus beautification project we are receiving numerous compliments regarding the campus landscape.
- Filling vacant positions within Facilities and Grounds department, that was vacant for long periods of time due to budget reductions.

**Did the improvements have the impact you intended? (if applicable)**

- **Departmental Reorganization:**
  - Improved cycle times, has created a career ladder for employees, improved skill set of the employees, and the changes did not require an increase in funding. See attached PowerPoint. (Summer 2011)
- **Since the completion of the ARRA projects we are seeing an increase in energy levels providing a decrease in utility consumption. Therefore resulting in lower energy costs. See attached ARRA invoices showing projects are complete and a chart showing the reduction in utility consumption. (Fall 2011)**
- **Beautification project:**
  - We are receiving numerous compliments regarding the campus landscape. One of the biggest compliments has been the receipt of the Tree Campus USA award for the last several years. See attached links and documentation to support this. (Spring 2012)
- **Filling vacant positions:**
  - We have gone from 23 vacant positions in FY11 to 18 in FY12 and we are continuing to see a reduction into FY13. See attached vacancy reports. (Summer 2012)
What were your expected outcomes (Goals) for this year?

- Cultivate a continuous improvement culture within the Division of Business and Finance that promotes service excellence while achieving efficiency, effectiveness and economy.
- Develop a training office to assume more training applications for the Division of Business and Finance (e.g. ethics, cash handling, motor vehicle, and budget reports). Include process for development and delivery of training.
- Due to the implementation of e-Procurement, consolidate the approver set-up into one function to ensure accurate identification, efficient training, and effective monitoring of approvals.
- In accordance with University System of Georgia (USG) Policy 7.15.1, an institution-wide framework to Enterprise Risk Management (ERM) shall be developed and adopted to include:
  - Formal and ongoing identification of risks that impact the institution’s goals
  - Development of risk management plans
  - Monitoring the progress of managing risks
  - Periodic updates of risk management plans; and
  - Reporting of risks so that significant risks can be rolled up to the System level

How did the department assess the extent to which it achieved these results?

- An internal assessment along with annual performance appraisals are used to monitor continuous improvement projects (10 of the 22 projects that were initiated in FY 2011 have been completed).
- Electronic surveys were developed to assess the progress in developmental training (i.e. FiSH; Clarity Imperative) and new employee orientation.
- The consolidation of the approver set-up can be measured by the number of training sessions administered; 200.
- The achievement of an ERM framework was based on 22 individual assessments from members of the Presidential Advisory Committee along with subsequent assessments from a task force that was selected to assess, rank, and rate risks that threatened key strategic objectives.

What improvements were implemented in your department based on analysis of the assessment results?

- Departmental improvements include:
  - The completion of a new employee orientation program for the Division that is aligned with the recommendations of the 2010 Special Commission to the President to Improve Graduation Rates;
  - The achievement of a black belt certification in Lean Six Sigma utilizing one of the continuous improvement projects in Publications and Printing;
  - The establishment of an ERM program on campus in accordance with USG guidelines;
  - Conducting a developmental retreat for Division leadership and satellite units; and
  - Coordination of a professional development process for both Division and Institution leadership.

Did the improvements have the impact you intended? (if applicable)

- Yes. A total of 29 new employees participated in the new employee orientation program during the last six months of 2012. Assessments from these employees reflected very positive feedback on the program, supervision, the use of mentors, and in meeting the Vice President of the Division.
- Yes. The Publications and Printing department received both State and National recognition for its success in process improvement. It received the highest award from the University System of Georgia for process efficiency/customer service and was also recognized as a Model of Efficiency by University Business Magazine.
- Yes. The ERM process was established on campus and the strategic risks were reported to the University System of Georgia for a system review in October 2012.
- Yes. A developmental retreat provided division leadership with opportunities for team building, mission building, customer service awareness, and strategic alignment for the new fiscal year. A new mission statement was developed and marketed with division support.
- Yes. Revised performance appraisals were introduced to the campus with the revised ratings of Significantly Exceeds Expectations; Exceeds Expectations; Meets Expectations; Needs Improvement; and Unsatisfactory.
<table>
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<tr>
<th>Division</th>
<th>Academic Affairs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td>Learning Support and Testing</td>
</tr>
<tr>
<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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**What were your expected outcomes (Goals) for this year?**

- To provide those students enrolled in learning support coursework the information to enable them to more fully understand the advisement and registration process since for many of these students, primarily non-traditional students, they are among the first in their families to attend college and don't have the same level of exposure to academic terminology and concepts that others might have.
- To make learning support students aware of the disbanding of the program by the end of summer 2012 so that they would make progress toward fulfilling their academic requirements and be able to continue their enrollment at UWG.
- To discover additional testing opportunities which would enable the testing component of the office to offset the revenue lost when the College of Education opted to stop requiring the Miller Analogies Test.

**How did the department assess the extent to which it achieved these results?**

- A specifically designed manual for LS students was created which covers the gamut of LS policies and procedures, review of the core curriculum, terminology of which they should be aware, and so forth. All enrolled LS students received a copy of the manual. A reduction in the number of questions posed by these students which had been answered in the manual was noted.
- Numerous classroom visits by me and regular correspondence through emails and announcements/reminders sent to the LS classes (receipt of written materials required a signature acknowledging the receipt) worked together to keep students informed of their options.
- A concerted effort has been made to add COMPASS remote testing administrations to the testing schedule. USG schools have been informed of our availability; we did approximately 50 during this reporting period at a charge of $15 per appointment.

**What improvements were implemented in your department based on analysis of the assessment results?**

- I have no departmental improvements to report at this time.

**Did the improvements have the impact you intended? (if applicable)**
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<th>What were your expected outcomes (Goals) for this year?</th>
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<td>• To promote and support the instructional, research, and public service missions of UWG.</td>
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<td>• To encourage University units and individual faculty, staff, and student efforts in seeking funds from external agencies in support of instructional, research, and public service projects.</td>
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<td>• To monitor the internal Faculty Research Grant Program in compliance with established institutional policies and procedures.</td>
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<td>• To assist faculty, staff, and students in efforts to comply with federal and state statutes, state of Georgia laws, and University System policies by providing streamlined and responsive document and grant budget duties in the ORSP.</td>
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<tr>
<td>• To aid faculty, staff, and students in securing increased support for University research and other sponsored activities from federal, state, corporate, and private foundation sources.</td>
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<td>• To ensure responsible stewardship of external funding.</td>
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<th>How did the department assess the extent to which it achieved these results?</th>
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<th>What improvements were implemented in your department based on analysis of the assessment results?</th>
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**What were your expected outcomes (Goals) for this year?**

**Item 1:**
- Established the Pre-production Meeting to allow for Coliseum team members to meet with University partners and client-users to plan, confirm and prepare for events scheduled in the arena or the Atrium Lobby and concourses. Seven to ten days prior to this weekly or bi-weekly meeting (depending on event schedules) arena partners who support the individual events assemble. Other University support partners without specific event roles are encouraged to participate as their schedules permit.

**Item 2:**
- Coordinated with Director-Townsend Center to utilize Townsend Center Tickets as the primary ticketing system for the UWG COLISEUM ticketed events. A separate stand-alone contract ticketing vendor provided services to the UWG COLISEUM during its early years. Upon recognizing that the Townsend Center owns the ticketing system currently in use, the Coliseum Director eliminated the separate and stand-alone ticketing vendor in favor of the UWG Townsend Center Tickets owned and operated ticketing system.

**Item 3:**
- Revised existing UWG COLISEUM rate card and established University of West Georgia Rate Card for Destination facilities with a committee consisting of the Deputy Provost, Director-Townsend Center, Director-Campus Center and Director-UWG COLISEUM. This was accomplished in December, 2012 and provides a clear direction for booking and rates available to the University family and outside non-profit, government or commercial clients.

**Item 4:**
- Following the revised rate card and the refreshed operating mission, the Director-UWG COLISEUM reorganized the organizational venue management team internal structure to provide expanded event logistics support services to our priority stakeholders: University cornerstone events, UWG Academic classes and UWG Athletics.
- Two existing positions were reclassified with the guidance of Human Resources creating the Assistant Director of Coliseum - Operations and the Assistant Director of Coliseum Administration job classifications. Two new full-time support positions were created and approved: Event Operations Supervisor; one working the "A Shift" covering pre-dawn practices and event installation/dismantle and a second on the "B Shift" covering the afternoon/evening practices and other event management needs.
- The two Assistant Director positions are filled with the two Event Operations Supervisor positions to be completed in the third quarter of 2012.

**How did the department assess the extent to which it achieved these results?**

- Departmental goals achieved as noted in Q4.

**What improvements were implemented in your department based on analysis of the assessment results?**

- Through the communication initiated by the Pre-production meetings, reclassified support management and support staff, internal department management reorganization, effective and efficient installation/dismantle and event operations have been delivered to Student stakeholders and University users of this academic, athletics sports; entertainment arena venue.

**Did the improvements have the impact you intended? (if applicable)**

**Item 1:**
- This particular activity started off strong, but quickly became too routine. To make better use of our stakeholder’s time, we only had pre-production meeting when it was absolutely necessary.

**Item 2:**
- Yes, this proved to be a great partnership.

**Item 3:**
- This was a step in the right direction, but was again revised. After the new revision, the amount of events tripled.

**Item 4:**
- Yes, the addition of four full-time employees increased efficiency.
What were your expected outcomes (Goals) for this year?

- Develop new sources of earned income to support mission:
  - Ticket Services
  - New Rental Clients
  - Web and Print Advertising services
  - and possibly email services if we can integrate with item
- Develop donors and grant opportunities to support mission:
  - Live Art
  - Local grants
  - State based grants
- Develop relationships with similar businesses for cross-selling shows
- Improve and maintain aging facility - both equipment and infrastructure

How did the department assess the extent to which it achieved these results?

- 1A. Enhance Ticket Services with Print at Home, more services and new functions. Have improved staffing. Setup Sales and Services Accounts - We did this with Budget Office and Controller and now have shifted off-campus operations to these accounts.
- 1B. Recruit new ticket clients on-campus and off-campus. We did this and continue working to recruit more. Develop partnership with Coliseum. Recruit new rental clients. - We had a very good year for FY12 with rentals.
- 1C and 1D. Both are new goals we are working on steadily..
- 2A. Live Art was successful for Jan 2012 and Jan 2011. Donors are hard to find, but we are working on it daily.
- 2B/C. Grant writing is slow and ROI is low, but we are trying still.
- 3. Once we have 1C /D ready, we will move forward on developing more partnerships.
- 4B. We did not get new chairs for Main Stage as money was tight. We will retry for Spring 2013.
- 4C. Provost Office (85%) and TCPA (15%) have purchased a great deal of equipment for the facility, ranging from computers and display cases to new patron seating and lighting instruments - much success!

What improvements were implemented in your department based on analysis of the assessment results?

- 1A. Online is wonderful, but very complex with multiple vendors and bank. We must add "print at home" next with scanners at entry points. Worked closely with controller to alter how we handle taxes and fees and continue to study both.
- 1B. More clients now and the staffing budget has improved as we spread costs across more clients. With new website for programming, we hope to recruit more clients in FY13. DSS works great. I still plan to request separate DSS and E&G department ID and accounts for Ticket Services. It is time to make TS a separate department and then pursue a budget and staffing. I am studying sales tax concerns and a labor sharing model for SAs and casual labor. We hope to focus hard on rental clients. Revenue from rentals is the perfect way to offset small maintenance costs and arts outreach.
- 1C/D. In progress with several months to go, or longer...
- 2A. Live Art 2013 is underway with new leadership and a bigger season. We have two Live Art shows again this season as it was a huge hit.
- 2B. We will work with Sponsored Operations to better understand government grants. I applied for two with Community Foundation of West Georgia. 3A. New membrane roof is completed. Parking lots are done and electrical is underway. TCPA is 24 years and now looks its age. UWG must continue to pour money into facility to keep up with other venues and campuses and to keep the facility clean, safe, inviting, and competitive in our
market. David works very hard with Facilities and RM to move projects forward. We are now working on future projects: lobby ceiling, MS seating, and new dressing rooms. 3B. David will work with CP&D to develop bid process for new seating for main theatre. We need a lot of lead time and will begin Nov 2011. Must have seats soon. 3C. TCPA will continue to purchase equipment and work closely with office of Provost to replace and repair aged equipment.

Did the improvements have the impact you intended? (if applicable)
What were your expected outcomes (Goals) for this year?

Goal 1:
- Program Enrollment Growth. The Newnan Center will continue to serve the region by providing and strengthening its programs in early childhood education, MBA, graduate education, and nursing programs, and by exploring the feasibility of establishing new programs in high need areas.
  - Subgoal: Explore need for new programs.
  - Subgoal: Integrate mostly hybrid/online courses to appeal to the needs of adult learners.
  - Subgoal: Deliver exceptional support services to faculty and students and promote a culture marked by professionalism, responsiveness, accuracy, and accountability.

Goal 2:
- Enhance and expand existing facilities to optimize academic and student space, while maximizing opportunities for environmental sustainability and community engagement.

Goal 3:
- Position Newnan Center as a principal asset to Coweta, South Fulton, Fayette and surrounding communities through increased regional marketing, relevant scholarly and cultural activities geared toward adult learners and their families.

How did the department assess the extent to which it achieved these results?

Goal 1: New programs
- Hospital Committee assessment: The offer of the historic Newnan Hospital property near downtown Newnan, which was extended and pursued in FY11, continued throughout FY12 to be a major focus for Newnan and created a year-long emphasis on strategic planning of academic programs. A local committee, comprised of city/county government officials, city/county development authority officials, and other community leaders, worked throughout the year to secure funding for renovations of the hospital and to explore the need for new academic programs. They met with leaders of healthcare partners, CTCA and Piedmont Newnan Hospital, to assess workforce training needs at these facilities and reconfirmed the list of potential programs presented in the UWG-Newnan 10-Year Master Plan which was created in 2010. The discussions continued to focus on the clear need to develop programs built on or around the growing healthcare sector.
- An assessment by Coweta Co. School Supt. of the extremely low numbers of dual enrolled high school students at UWG brought to light the need to promote dual enrollment in the Coweta high schools.

Goal 3: Marketing Surveys
- During the spring of 2012, two SRAP marketing students created and conducted marketing surveys with current UWG Newnan students and with high school students. Of the 360 UWG students who responded, 102 expressed a desire for more core classes in Newnan. They also expressed a desire for the UWG Bookstore to bring textbooks to Newnan for purchase. The survey of high school students indicated a high interest in math and science courses and in careers in the medical field.
- A University SACS assessment showed a need for more full-time instructors at the Newnan site. 75% of core classes must be taught by full-time instructors.

What improvements were implemented in your department based on analysis of the assessment results?

- Based on the hospital committee’s assessment and VPAA recommendations, the possibility of adding new healthcare related programs in Newnan will continue to be explored.
- At the request of Coweta’s School Superintendent, Dr. Steve Barker, meetings were held to plan course offerings for high schoolers and course times which would match their high school block schedules. Presentations were made to all Coweta high schools. Spring 2012 course schedules were altered to fit the schedules of high school students. Possible future plans include a strong emphasis on math and science courses for high schoolers and may allow for even younger students to participate in UWG programs. In FY12, the Newnan Center embarked on a marketing campaign which targeted high schools for dual enrollment. Dual Enrollment Nights were held at all Coweta high schools. A dual enrolled student was showcased in the center’s spring newsletter and in a promotional video. Dual enrollment handbooks were made available to students, parents, and counselors.
• The interest of high school students in science led to the first-time offering of PHYS 1111 at Newnan in the spring. PHYS 1112 will be offered in the fall of 2012.
• The spring student survey led Newnan staff to request more core classes at Newnan. New courses for Newnan may soon include PSYC 1101 and SOCI 1101. The student survey also helped to encourage the UWG Bookstore to bring textbooks to Newnan two days each semester for purchase, buy-back, or rental.
• In response to a need to comply with a SACS rule that 75% of core curriculum courses must be taught by full-time instructors, Newnan Director continued to contact and encourage departments to find full-time instructors for Newnan. The ENGL department agreed to offer the part-time ENGL instructor in Newnan a full-time position by assigning her two additional class sections on the Carrollton campus. The PHYS department agreed to offer a limited term instructor a full-time position. Other departments which offer core at Newnan are working on this issue.

Did the improvements have the impact you intended? (if applicable)
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<tr>
<th>Division</th>
<th>Continuing Education</th>
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<td>Department</td>
<td>Continuing Education</td>
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<td>Year</td>
<td>2012 (Su11-Sp12)</td>
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**What were your expected outcomes (Goals) for this year?**

- To support the professions within the West Georgia area with relevant continuing education opportunities for professional development.
- To support the business and industrial community with non-degree training programs that will enhance the efficiency and effectiveness of the corporate economy.
- To provide community based programs to enable local citizens to improve their general knowledge about various topics of interest.
- To support the University with outreach support.
- To be diligent in business operations and operate with a focus on cost effective processes in order to be financially self supporting.
- To seek and foster collaborations where mutually advantageous with other USG institutions, the Technical Colleges, UWG departments, and other business organizations for programs that fit within the mission of the department.

**How did the department assess the extent to which it achieved these results?**

- Student evaluations of programs; enrollment data; financial profit/loss statements; collaborations with business partners; collaboration with economic development organizations; and reviews of performance with appropriate supervisors.

**What improvements were implemented in your department based on analysis of the assessment results?**

- Continued to provide a set of programs for the local community [189 different program delivered with a total of 1834 participants earning 2209 institutional CEU's based on USG standards]. The number of programs equals 16 programs per month or about 4 programs for every week of the academic year. This does not include those programs which were developed and canceled due to low enrollment, but rather, just the programs that were financially supporting and profitable to host. Our department has worked with the Workforce Development Board to develop special training programs to re-train selected unemployed workers to assist them with new careers and jobs. For example, the development of the Water Treatment and also the Wastewater Treatment programs are unique to the University of West Georgia.

**Did the improvements have the impact you intended? (if applicable)**