

New Jersey City University

Area: Business Services

Year: 2018-19

<u>Link to Strategic Plan</u>	<u>Outcome:</u> Defined in observable, measurable language	<u>Assessment/Measures and Target Performance Levels:</u> The method used gather evidence/data	<u>Strategies to Achieve Target Performance Level</u>	<u>Result:</u> Data results	<u>Analysis:</u> Interpretation of meaning of data results	<u>Action Plan:</u> Explanation of actions that will be taken for continuous improvement. Action plan should stem from result and analysis
	% of ACH/Electronic Vendor Payments		42%	73%	Good steady growth	Continue to increase smaller dollar vendor base Need more detail on specific activities
	Number of GothicCard Deposits		36,000	48,824	Lower deposits but higher dollar value which is good trending	Continuing to expand the base of where the campus card can be used Need more detail on specific activities
	Total Dollar of GothicCard Deposits		\$1,600,000	\$1,904,500	Surprisingly higher increase in dollars which is phenomenal	Continuing to expand the base of where the campus card can be used Need more detail on specific activities
	Number of transactions with eCommerce		1,800	1,604	Transactions increased significantly because of low dollar which is what was expected	Continuing to expand the program with more vendors Need more detail on specific activities

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	% of total spend with eCommerce		2%	1.85%	Steady increase better than expected	Continuing to expand the program with more vendors Need more detail on specific activities

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Area: Facilities and Construction Management

Year: 2018-19

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	Percent actual vs Budget of Annual Utilities Expenditure (incl Gas, Electr, Water per #497024YE)	80%		65%	Trend to continue to show that utilities costs are below budget. However, since implementation of automatic bill monitoring system was not completed, efficiencies were not significant as in the prior year.	Transition from manual tracking of utilities costs to automated is anticipated to be completed in the coming year. Analysis of billing will be streamlined and more timely to identify potential increased cost trends.
	Percent Work Orders completed within 5 Business days	75%		40%	Staff turnover in the FCM department impacted its ability to monitor workorder completion	Retraining of staff to monitor the work order systems and frequent review of reports to meet target.
	Percent of Work Orders related to Comfort Calls	13%		13%	Percent of comfort calls was lower than previous year, but actual performance is slightly above target. The University has an aging infrastructure which impacts its HVAC systems	FCM will focus on preventive maintenance to proactively address potential HVAC issues.

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	Ration of recycled Material to Trash Material	20%		18%	Increase recycling from previous year but still below target.	Continue to conduct recycling awareness campaign with students and staff.

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Area: Human resources

Year: 2018-19

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3	Training & Development - Percentage of PARS completed	100%	HR is hosting a series of training session on the Epar system for employees in an effort to increase completion rates.	31%	Increase in performance. Do we hypothesize that this increase is due to the training session or the automated reminders?	The automated system sends out reminders to reviewers and rates, this method seems to be working. The increase was 4% points, which is good. But, an additional strategy may be needed to get to the 100%. Could we include other approaches here
3	Training & Development - Percentage of PMPs completed	100%	HR is conducting an assessment of the current PMP form and process.	29%	PMP's are currently under revision and notices to complete have not gone out to the managerial staff.	New development tool for all managers that will be accompanied by an adoption campaign
	Time & Leave - Percentage of Time & Leave entered by pay period	100%		90%	Increase from previous year, working on increasing percentages through use of weekly reminders (is this correct?)	Weekly reminders assist in keeping employees up to date. Could we add any other strategies to be employed to get the next 10%
	Talent Acquisition - Reduce time to complete hiring process	30 days		95 days	Increase in performance due to reduction in advertising time	Reduction in advertisement time has decreased the number. This explanation fits better in the analysis column. For here, can we give something about a new strategy that will be implemented to get to the target

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Area: Information Technology

Year: 2018-19

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	Percent of Help Desk Calls responded to within Target response Time	98%		91.5%	Target Met	Upgrade trackit (help desk tracking software) to deploy additional self-service features and improve tracking and reporting
	Percent of Help Desk Calls Completed within Target Completion Time	80%		89%	Target Met	Upgrade trackit (help desk tracking software) to deploy additional self-service features and improve tracking and reporting
	Accessibility of Core Network Infrastructure	99%		99.8%	Target Met	Continue to monitor network performance to ensure accessibility of network services.
	Number of Help Desk Request Serviced at	3,800		3,506	Target Met	Continue marketing the new service center to provide convenient access to technology support services to students, faculty, and staff.

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	University Technology Support center					
	Number of users completing information Security Awareness Training	85		153	Target Met	Expand Marketing efforts for the information Security Awareness training program so employees can develop the essential skills to recognize and defend against potential cyber security threats.

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	<p>Number of New safety/security support activities introduced</p>	<p>16</p>		<p>16</p>	<p>Activities included: Upgraded Radio Base Station Upgraded Mirra IV-Communications Recording System Adopted Rave Alert Mass Communication System Introduced Segway Campus Patrols Introduced Campus Crime Prevention Programs Beta Testing Check Video Situational CCTV Software Provided ResLife Training on Evacuation Procedures Introduced “did you Know” Campaign Active Shooter Training Continued with CPR/AED training Installation of Additional CCTV’ at WCV, Library and SGO Continued with Campus Security Assessments</p>	<p>Will continue with training for the benefit of students, faculty, and staff. Training area will be expanded to include:</p> <ul style="list-style-type: none"> <li>- Emergency Evacuation</li> <li>- Situational Awareness training for Faculty and Staff</li> <li>- Crime Prevention Programs</li> <li>- Partner with Local Emergency Managers</li> </ul>



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	Number of clearly reportable crimes on the main campus and off campus properties of the University	5		5	Implemented new patrol methods, including Segway and additional vehicle patrol. Improved visibility of uniformed security officers. Developed additional situational awareness programs and introduced additional training to students, faculty and staff.	Will continue to improve methods of patrol, as well as improve visibility of uniformed security officers. Develop additional situational awareness programs and introduce additional training to students, faculty and staff.
	Number of new educational activities related to applicable laws and regulations (e.g. Title IX, Campus Save Act, Violence Against Women Act)	5		5	Activities included: Safe Zone Training CPR/AED Training Active Shooter Training Continued with Anti-Theft Awareness Campaign Continued with the Campus Save Act Training Continued with VAWA Training Continued with Title IX Training Continued with Gotcha Theft Awareness Campaign	Will continue with these activities and add the following: <ul style="list-style-type: none"> <li>- VAWA Training</li> <li>- Campus Save Act Training</li> <li>- Safe Zone Training</li> <li>- CPR/AED Training</li> <li>- Active Shooter Training</li> <li>- Anti-Theft Awareness Campaign</li> <li>- Title IX Training</li> <li>- Gotcha Theft Awareness Campaign</li> </ul>

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-	Percent of required policy and procedure statements updated for the year as a result of applicable laws and regulations (e.g. Title IX, Campus Save Act, Violence Against Women Act)	30%		30%	Continue to Develop DPS Policies and Procedures Memorandum of Understandings with Local Emergency Responders	Will continue to review and update DOS Policies and Procedures, as well as Memorandums of Understanding
	Percent of staff that have received training related	100%		100%	Continue with Title IX Training Continue with Violence Against Women Act	Will continue to provide training to students, faculty and staff on Title IX and VAWA, as well as: <ul style="list-style-type: none"> <li>- Campus Save Act Training</li> </ul>

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	to applicable laws and regulations (e.g. Title IX, Campus Save Act, Violence Against Women Act)					