

FY2012 Accomplishments

Finance & Administration

PRIORITY I: ACADEMICS and STUDENT EXPERIENCE

Objective III

Enhance the educational experience of students by evaluating and improving student support services, advising, extra- and co-curricular activities, and campus life to improve the recruitment, retention, and graduation of students.

Financial Aid

- Reviewed, updated and submitted renewal application to participate in the Title IV Programs and received approval by Department of Education to offer federal aid programs through June 30, 2017
- Successfully implemented new regulated changes to the verification process and enhanced Self-Service to allow students to print all verification forms from online site
- Successfully implemented the new online application process for endowed scholarships
- Revised merit scholarship program criteria for beginning freshman for 2013-2014 through the Financial Aid and Scholarship Committee
- Initiated intervention/retention program with freshmen at-risk students identified as a result of having Ds, Fs, or Xs at mid-term. Made 1043 contacts with 361 students during the fall and spring semesters
- Developed and implemented a new consumer information web page that addresses all areas of consumer/ disclosure information required by DE regulations
- Worked directly with delinquent borrowers based on NSLDS report regarding loan repayment requirements and options in support of default prevention initiatives and the MDHE Default Prevention and Early Literacy Grant
- Hosted the FAFSA Frenzy Event for the Southeast Missouri region of the state

Public Safety

- Successfully assisted in the upgrade to the outdoor warning system in residence halls
- Developed and launched DPS educational and promotional advertisements on Channel 4
- Conducted and hosted Region 7 planning seminar for New Madrid Seismic Zone Exercise

Student Accounts

- Provided assistance in the creation and implementation of queuing system for students to utilize within Student Financial Services, Registrar's Office and IT Help Desk
- Streamlined SFS PowerPoint for First Step Orientation by combining efforts with Financial Aid staff
- Implemented peerTransfer for online International wire transfer payments to provide 24-hour payment service to our international students

PRIORITY II: PEOPLE

Objective II

Develop succession plans for recruiting and retaining excellent and diverse faculty and staff due to an increased number of projected retirements.

Human Resources

- Implemented administrative assistant training for faculty load and operations processes
- Implemented one-on-one training for new faculty administrative assistants
- Completed faculty load successfully for all semesters
- Currently in process of putting grad assistant contracts online
- Part-time overload and Temp contracts put online
- RNTT contract procedures revised to eliminate yearly contracts
- Graduated a member of our Police force from the National FBI Academy in Quantico, Virginia
- Achieved 100% successful completion rate for all Public Safety police officers training requirements as mandated by the Missouri Department of Public Safety Post Certification Division which ended December 31, 2011

PRIORITY III: COMMUNICATION

Objective II

Develop and implement an integrated marketing and communications plan which improves both internal and external communications.

Public Safety

- Provided training for all requested police agencies in our region on solo entry technique
- Successfully completed the Uniform Crime Reporting Quality Assurance Review with a review score rating of 100%

PRIORITY IV: FUNDING

Objective I

Maintain and/or enhance fiscal responsibility and the proper stewardship of the University's limited resources.

Budget Office

- Completed a thorough review of the receipt adjustment process. Improved written procedures which standardize the process reducing the number of exceptions and the number of instances when receipt adjustments must be fully or partially reversed. Have clear written guidance as to what indexes/accounts are exempt from the receipt adjustment process

Business Operations

- Bid Learning Management System for campus
- Bid ticketing system for SMC, Athletics, and Performing Arts
- Bid search firm for Athletic Director and Deans of Colleges of Education and Health/Human Services

- Sole source with Rust Communication for Arrow production and Candlewood Suites for overflow residence hall students
- Bid Show Me Center pouring rights/campus soft drink vending services
- Began process for review future of Bookstore and Textbook Rental
- Participated in UMSPSS program review

Controller's Office

- Accounts Payable completed the second year of using the AP credit card as another form of payment. The University receives rebates on a quarterly basis based on the volume paid by credit card. We received rebates of approximately \$27,000 during the second twelve months since implementation. This was an additional \$9,000 over the first twelve months of usage
- The Missouri State audit for FY08-10 and the State of Missouri ARRA audit were issued
- The Controller's Office completed arbitrage calculations for the 2001, 2002 and 2006 bond issues
- The Controller's Office worked in conjunction with IT and Verona Lambert to successfully recertify our PCI compliance in the Cashier's Office as required by regulations
- The Controller and Accounting Services prepared 2012 indirect cost calculations and submitted to the U.S. Department of Health and Human Services

Financial Aid

- Complied with the first annual requirement to get approval and report information to the Department of Education for our Gainful Employment Programs

Human Resources

- Recommended and implemented negotiation strategy with United Healthcare that resulted in no increase in health benefits cost for 2012 (4% proposed; approximately \$250,000 cost avoidance)
- Implemented Faculty Load for all semesters
- Implemented third-party short-term disability program for faculty and staff

Public Safety

- Successfully completed an audit conducted by the Missouri Department of Transportation Motor Carriers Division involving our Campus Shuttle Service

PRIORITY V: INFRASTRUCTURE

Objective I

Update the Campus Master Plan (all six campuses) to include the need for and/or the use of physical facilities, land, landscaping, construction, routine maintenance, and capital improvements, taking into consideration energy efficiency, sustainability, and staffing.

Facilities Management

- Completed Projects
 - Residence Life
 - Group Housing J&K HVAC Renovations
 - Henderson Hall Roof Replacement
 - Shivelbine Feasibility Study
 - Athletic Projects

- New Scoreboard at Houck Stadium
- Houck Stadium Field Light Replacement
- Houck Stadium Field Turf Replacement
- Rosengarten Renovations
- Javelin Track Resurfacing
- Hammer Cage
- Houck Field House AC
- Conference room renovation
- Autism Acoustical repairs
- Grauel Roof Replacement
- Relocation of Ceramics to lease property
- KRCU generator
- Kennett Electronic Message Board
- Dempster island landscaping
- Testing Services renovation / permanent move to Kent Library
- All Swing Space renovations and relocations
- Memorial Hall IT renovation and permanent relocation
- Phase I of the power plant conversion to all gas
- Park Street Apt demo / gravel parking
- FM renovation and permanent move of PM staff
- Implemented single stream recycling

Objective II

Update the University Information Technology Strategic Plan to incorporate new academic and nonacademic technologies, applications, and programmatic needs.

Budget Office

- Worked with IT to develop a data download process to electronically gather the data supplied through faculty load and compensation. Thus preventing the need to print and data enter all PT and OVL contract and pay information – significantly reducing workload, increasing data accuracy, and allowing for the sharing of data
- Reviewed the benefits of electronically storing carryover data as transmitted electronically at year end. Worked with IT to implement a table storage process for all carryover and deficit information which will allow for review, analysis, and resubmittal as necessary

Financial Aid

- Reviewed Windstar Software and initiated installment of FNIS to be utilized by international students to self-report information for student employment and scholarships

Human Resources

- Provide technical assistance for use of Banner for Promotion and Tenure tracking
 - Completed combining of all Faculty Records
 - Promotion and Tenure tracking will be completely converted to Banner by end of Spring semester

Information Technology

- Server Virtualization – Installed an additional VMware virtual server. We're continuing to make inroads in reducing the number of physical servers to maintain

- Replacement of ResNet Core Switch – A new core switch with wireless networking capabilities was installed over the summer to serve the residence halls
- Conversion to Windows 7 Operating System–Work to eliminate/upgrade systems that were hindering our move to the new operating system was completed. New PCs now have Windows 7 installed
- HIPAA and Autism Center – Completed adjustments to systems at the Autism Center to support file backup and encryption meeting HIPAA requirements
- Administrative Wireless Network Replacement and Expansion – The majority of the wireless network equipment on the administrative side of the network has been replaced. Based on requests from the deans, additional access points were installed, doubling the number of access points in use
- ResNet Wireless Network Replacement and Expansion – The task of replacing and expanding the wireless network in the residence halls is well underway. Four residence halls now have expanded wireless access using new equipment. New access points have been installed in the remaining residence halls, and are awaiting activation
- BDMS – Decision was made to begin the replacement of FORTIS with the Banner Document Management System
- Replaced Firewalls at Regional Campuses – Firewalls at Malden, Sikeston, and Kennett were replaced with new, virtualized systems
- Wireless Network at CGPHE – A wireless network was installed the partnership site
- Move from Ticketmaster/Metrotix to TicketsWest – Hardware, software, and network changes were made to accommodate the move to a single ticketing vendor for the campus

Mobile Printing Trial – Launched trial of mobile printing facility which allows students to print to open lab printers from their laptops

Public Safety

- Installed BOSSCOPS and began training to all Departmental Units
- Planned, developed, and conducted all planning stages for the required FCC move from wide band to narrow band radio communications