

Administrative Activities Review (AAR) – Final Report

October 22, 2018

The Administrative Activities Review (AAR) process was developed as a companion exercise to Academic Program Review. As was noted in the AAR Guidelines, “(t)he review is an opportunity for your unit to reflect on its mission, the services you provide, your strengths and challenges, and your future plans. It will be used to inform decisions about resource allocations across the campus.” The full text of the Guidelines can be found on the AAR web page, located at uakron.edu/aar.

The process commenced on July 3, 2018 with communication to the deans and the vice presidents, requesting that the AAR be submitted by August 6, 2018. The completed reports were reviewed by the Interim President, the Executive Vice President-Chief Administrative Officer /Provost and the Vice President/Chief Financial Officer, who collectively made the initial Evaluations and Recommendations. Those comments were reviewed with the vice presidents and the deans and then finalized in this Report. The Report was compiled by the Vice President/Chief Communications and Marketing Officer.

When reading this Report, the following points should be kept in mind:

- Much of the narrative included for the various units is taken directly from the information prepared by the individual units.
- The in-depth details prepared by the individual units can be found at uakron.edu/aar.
- The employee information is for filled positions as of October 1, 2018, as prepared by Talent Development and Human Resources.
- The financial details are taken from the FY2017-2018 year-end reports provided to the Board of Trustees.
- Finally, all units throughout the University should factor in the recommendations contained within this AAR Final Report as part of the Three-Year Action Plan development process.

Board of Trustees

The University of Akron's Board of Trustees is the governing body for The University of Akron, pursuant to Ohio Revised Code 3359.01. The Board is composed of 11 members – nine voting members and two nonvoting student members – all of whom are appointed by the Governor of Ohio with the advice and consent of the Ohio Senate. Trustees are appointed to a nine-year term of office, with the exception of Student Trustees who are appointed to a two-year term. On October 26, 2011, the Board adopted Rule 3359-1-10

thereby creating the position of Advisory Trustee and enabling the Board to add up to three non-voting members in that position, in addition to the 11 governor-appointed individuals.

The Board of Trustees has been charged by the Ohio Legislature (Ohio Revised Code 3359.03 and 3359.04) with selecting and appointing the president; setting the operating budget; approving personnel appointments; granting all degrees awarded by the University, including honorary degrees; establishing tuition and fee rates; approving contracts; and approving all rules, regulations, curriculum changes, new programs and degrees at The University of Akron. In June 2012, the Board of Trustees adopted its [Statement of Mission, Values, and Expectations](#).

Employees

The Board Office currently has one full-time staff member (1 FTE), following the departure of a senior contract professional in 2016 who was not replaced. In addition, both the Vice President and General Counsel, who also serves as Board secretary, and the Associate Vice President and Deputy General Counsel, who also serves as assistant Board secretary, support the work of the Board office, along with staff from the Office of General Counsel.

General Fund Expenditures FY2017 – 2018

Personnel:	\$ 90,934
Operating:	\$ 40,364
Total:	\$131,297

Evaluation

- The Office operates in an effective and efficient manner, especially given the reduced staffing levels.
- Changes being made to reduce the amount of paper copying and collation through greater use of technology to improve efficiency should continue and expand as appropriate.

Recommendation

- Staffing levels are minimal and should be reviewed as part of the Three-Year Action Plan process.

Office of the President

The Office of the President provides administrative support to the President of the University and helps coordinate the initiatives of the President. The President's Cabinet consists of the executive vice president of administration/provost, and the vice presidents who lead the various functional areas of the University – advancement, finance and administration, general counsel, inclusion & equity, student affairs and communications and marketing. In addition, direct reports to the President include the director of government relations and the director of community engagement. There previously had been a chief of staff, but that vacant position is not being filled. The Department of Intercollegiate Athletics also reports to the Office of the President.

The Office has one executive assistant and two contract professionals, one heading government relations (who also serves as assistant director of the Ray C. Bliss School of Applied Politics) and one focused on community engagement.

Employees: One (1) FT faculty (President); two (2) FT contract professionals; one (1) FT staff, totaling four (4) FTE.

General Fund Expenditures FY2017-2018

Personnel:	\$ 981,089 (includes Faculty Senate)
Operating:	\$ 331,685
Total:	\$1,312,774

Evaluation

- The Office is thinly staffed relative to its current scope of services but adequately performs its functions.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Department of Intercollegiate Athletics (reports to the Office of the President)

The purpose of the Department of Intercollegiate Athletics is “...to further the educational mission of the University by developing the student-athlete as a total person. The principal focus of Athletics is to develop success-driven student-athletes through academic achievement, athletic excellence and social responsibility. Athletics celebrates the success of student-athletes to cultivate pride, enthusiasm and commitment among faculty, staff, students, alumni and the greater Akron community.”

Three major categories make up the Department’s administration:

- Student Support (Academic Support Services, Compliance, Programming/Community Service, Sports Medicine and Strength and Conditioning)
- Administration (Business Office, Equipment, Facilities and Operations, Human Resources, Sports Program Administration, and Title IX Compliance)
- External Relations (Branding, Corporate Sponsorships, Communications, Development, Marketing, New Media and Ticket Operations)

The Department oversees the operations of twenty intercollegiate athletic programs (with two of those programs having been added within the last academic year), enabling student-athletes to compete at the NCAA Division I (FBS) level. Head coaches of each sport program are directly responsible for the management of his or her program. A senior Athletics administrator is assigned to each sport program for purposes of management oversight.

The Department (through its Facilities and Operations unit) manages UA athletics events as well as those of outside groups using/renting space on UA property. During FY2016 – 2017), 48 such rentals/events were held, generating \$135,105 in revenues.

The Z-Fund is the Athletics department fundraising organization, providing financial support for athletic scholarships, academic affairs, summer school, facilities, and operational needs of the department. During FY2017-2018, \$3.3 million was raised, a significant increase over FY2016-2017 (\$2.5 million) and FY2015-2016 (\$2.4 million).

The Department of Athletics is an Auxiliary unit of the University, funded through revenues it generates, as well as General Fund support.

Total Employees: Eighty-seven (87) FT contract professionals, four (4) PT contract professionals, totaling 89.7 FTE

Eleven (11) FT staff (regular and temporary), 131 PT staff (regular and temporary), totaling 65.3 FTE

Administrative expenditures (non-sport programs) FY2017-2018

Personnel:	\$ 4,154,231
Operating:	\$ 5,467,149
Total:	\$ 9,621,380

Sport programs expenditures FY2017-2018

Personnel:	\$ 6,027,514
Operating:	\$ 5,707,011
Total:	\$11,734,525

Note:

- 94% of annual University debt service obligations related to InfoCision Stadium and 100% of annual Stile Field House debt service are included in the budget for the Department of Athletics, totaling \$4,968,580 during FY2017-2018.
- Athletic student aid (scholarships) totaled \$6,706,997 during FY2017-2018.
- The Department generated \$8,295,808 in revenue during FY2017-2018.
- General Fund Support provided to the Department totaled \$24,289,339 during FY2017-2018.

Evaluation

- The Department continues to offer its sport programs, providing support to student-athletes, raising financial support and managing facility operations.
- Some functions within the Department (e.g. human resources, marketing, development and programming) could be better integrated with campus procedures.

Recommendations

- Develop plans to reduce General Fund subsidy of Athletics over the next three years, through both additional revenue generation and expense reduction as part of the Three-Year Action Plan process.
- Review the potential efficiencies and benefits/challenges of consolidating various functional units within the Department (such as academic advising, budget and finance, marketing and communications, development, compliance) with centralized University operations.

Office of Academic Affairs

The Office of Academic Affairs (OAA), under the leadership of the Executive Vice President-Chief Administrative Officer/Provost, supports the academic, research and service goals of the University. OAA works with administrators, faculty and staff to strengthen academics across campus and increase student success.

Office of Academic Affairs-Administration

OAA is responsible for the academic and academic-support units across campus, and oversees a wide variety of activities, including but not limited to: colleges and schools; research and technology transfer; Enrollment Management and Student Financial Aid; Talent Development and Human Resources; Choose Ohio First; English Language Institute; EXL Center for Experiential Learning; Military Services Center and Army ROTC; National Center for Education and Research on Corrosion and Materials Performance (NCERCAMP) and others detailed in the sections that follow.

Administrative employees:

Faculty:	Two (2) FT (including the Executive Vice President-Chief Administrative Officer/Provost), totaling two (2) FTE
Contract Professionals:	Three (3) FT and one (1) PT, totaling 3.6 FTE
Staff:	Five (5) FT, totaling five (5) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$1,219,921
Operating:	\$ 5,420
Total:	\$1,225,340

Note: A total of \$356,317 in General Fund expenditures for compensation to the President Emeritus is included in the Provost Office's total expenditures.

Evaluation

- The Office (administrative) is thinly-staffed relative to its current scope of services but adequately performs its functions.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

English Language Institute

The English Language Institute (ELI) provides quality English language instruction to non-native speakers of English, with a principal goal of enabling students to achieve an English proficiency test score that will fulfill UA's admissions requirements. Instruction is provided during 20-hour per week intensive study with four proficiency levels and five skill areas.

Employees: Two (2) FT faculty (regular and temporary), nine (9) PT faculty, totaling 6.8 FTE

ELI is a Sales Account (non-General Fund) unit. FY2017-2018 expenditures

Personnel:	\$410,623
Operating:	\$ 16,993
Total:	\$427,616

Revenues: ELI generated \$546,774 in revenues during FY2017-2018.

Evaluation

- Enrollment has declined for several reasons including recent limitations to students admitted to ELI, the scaling back of the Saudi scholarship program and the uncertainties and concerns related to U.S. international relations. ELI support services remain needed for current UA international students.

Recommendations

- Ensure seamless interaction with UA's International Center.
- Explore additional revenue opportunities, such as test preparation.
- Assess impact of programming by fall 2019

Enrollment Management – Office of Undergraduate Admissions

The Office of Undergraduate Admissions is responsible for identifying and recruiting students, processing/evaluating applications and supplemental materials, determining admissions decisions, and enrolling new undergraduate students to The University of Akron. The Office of Admissions works with the following constituents... high school students, family members, high school counselors, as well as transfer, adult, guest, and post-baccalaureate students.

The Office of Admissions includes four key areas:

- New Freshmen (NF) Outreach – There are 14 positions within this area that are dedicated to recruiting high school students. (We are in the process of searching for an Admissions Counselor.) Areas of responsibility include territory management; event planning; communication management – print, electronic and social media; working with special student populations – multicultural, honors, out-of-state, college credit plus; working with academic and student services areas on-campus; application review; etc.
- Transfer and Adult Student Services Center – There are six positions within this area that are dedicated to working with adult, transfer, guest and post-baccalaureate students. Areas of responsibility include territory management; event planning; communication management; working closely with community colleges and UA academic areas to build articulation agreements; application review; transfer credit evaluation; etc.
- Processing – There are nine positions within this area. (There is one position that is vacant.) The primary area of responsibility for the employees on this team are processing applications for all domestic, undergraduate applicant types...new freshmen, transfer, adult, guest, post-baccalaureate, and college credit plus. They process the applications via CommonApp, Target X and EAB, as well as all of the supplemental materials. They have an expertise in the business processes to support the students' journey through the application, admission and enrollment process. They are knowledgeable and can respond to inquiries and issues in a timely and accurate fashion.
- Data/Systems – There are five positions within this area. (One position is vacant.) These employees have the expertise in the business processes and technology to support Admissions/Enrollment Management. Having this expertise within the office is critical to respond to issues in a timely and accurate manner. This group is dedicated to connecting the marketing, recruitment and processing efforts to the systems. This group also produces all of the data analysis...Blue and Gold reports for each semester, event analysis, etc., as well as produces the distribution lists for mailings and e-mails.

Employees: Twenty-three (23) FT contract professionals, one (1) PT contract professional, totaling 23.6 FTE
Nine (9) FT staff, totaling nine (9) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$2,411,394
Operating:	\$1,556,455
Total:	\$3,967,848

Evaluation

- This office adequately supports the University’s new enrollment plan. It also can respond to opportunities and issues in a timely manner.
- The continuing increase in General Fund scholarships is a significant concern.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Develop plans to reduce the amount of General Fund scholarships as part of Three-Year Action Plan process.

EXL Center for Experiential Learning

The mission of the EXL Center for Experiential Learning is to help students emerge as civically-engaged, adaptable leaders, ready to join in the enterprise of building strong and sustainable communities by promoting hands-on, community-based, problem-centered learning. The six main areas of programming include:

- Akron Community Internship Program – students work on a 100-hour project that addresses a civic-oriented issue, linked to an Akron community organization – nearly 70 to date
- Unclasses – focusing on classes that endeavor to overcome barriers to teaching courses that are innovative and interdisciplinary, particularly addressing the issue of small classes that may otherwise be canceled
- Pitch competitions – working in partnership with the Burton D. Morgan Foundation, spark students to become involved in entrepreneurship activities, including reaching out to non-business majors (social entrepreneurs)
- Student-driven initiatives – supporting projects developed by students that have a clear academic connection

- Faculty-driven initiatives – research projects where faculty engage students and strategically challenge barriers to experiential learning
- Community-engaged courses – providing modest funding for normal UA classes that include service-learning or community-based research components

Employees: One (1) FT faculty, one (1) FT staff, totaling two (2) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$352,209
Operating:	\$137,255
Total:	\$489,463

Evaluation

- Significant connections have been made between UA, UA students and the community through EXL’s work and focus.
- Much favorable media coverage has been obtained for the Center’s interesting and innovative programming.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Office of Institutional Research

The Office of Institutional Research seeks to provide consistent, timely and accurate information to help facilitate planning, guide decisions and analyze outcomes. It is responsible for filing required state and federal reports, assisting in timely completing filings for external accreditations (such as the Higher Learning Commission) and providing information for both internal and external studies. It also provides operational reports and dashboards to numerous units on campus, including enrollment management and advising.

Compliance reporting involves information provided to the Integrated Postsecondary Education Data System (IPEDS), which is used to describe and analyze trends in postsecondary education in the United States, and the Higher Education Information System (HEI), which is used for policy analysis and benchmarking, particularly at the state level.

Employees: Three (3) FT contract professionals, totaling three (3) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$303,212
Operating:	\$ 6,376
Total:	\$309,588

Evaluation

- The office is thinly-staffed office relative to its current scope of services and provides information and data upon request.
- It has suffered from a lack of leadership for some time.

Recommendations

- Hire a new director and support staff.

International Center

The International Center (organized in 2017) provides support for international students, scholars, and education abroad participants and assists them in achieving their educational goals. It also ensures institutional compliance with federal immigration regulations. The International Center aims to attract, enroll, and retain international students by encouraging their participation in campus life and connecting them with other campus departments and community organizations that can support their social, emotional, academic, and cultural needs. The International Center cultivates sensitivity within the campus community regarding cultural differences and international student needs, and it helps students successfully adapt to their host culture.

Primary services include:

- International student recruitment (undergraduate)
- Center for International Students & Scholars, providing academic and social support, relevant programming and community outreach
- Immigration services, advising students and visiting scholars on the immigration process, obtaining and issuing required documents and reporting government-mandated information
- Global partnerships – coordinating and modifying agreements with partner institutions abroad
- Education Abroad, advising individual students with their study abroad aspirations, developing faculty-led short-term programs and required records

Employees: Ten (10) contract professionals, one (1) FT staff, totaling eleven (11) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$ 858,769
Operating:	\$ 301,191
Total:	\$1,159,961

Revenues: The International Center generated \$31,030 in revenues during FY2017-2018.

Evaluation

- Significant new recruiting efforts were undertaken for the fall 2018 freshman class, with a slight increase in international students resulting. The Center has undergone substantial reorganization and refocusing during the past year.

Recommendation

- Assess impact of reorganized/refocused recruiting and programming by fall 2019.

Military Services Center

The mission of the Military Services Center is to provide superior customer service and quality processing of GI Bill benefits to improve recruitment, retention and graduation of military service members and their families. Services provided include:

- Working closely with numerous departments on campus, veterans organizations and other institutions to recruit veterans to UA
- Providing Veterans Administration benefit counseling and enrollment in the VA education system
- Reconciling certification of claims, billing and accounts
- Reporting required data to the Department of Veterans Affairs
- Managing the Peer Advisors for Veterans Education (PAVE) program, to provide additional support for veterans who go to college
- Leading the Ohio Veterans Education Council, which advocates on behalf of veterans, including connecting them with potential employers

Employees: Two (2) FT contract professionals, one (1) FT staff, totaling three (3) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$245,364
Operating:	\$ 14,501
Total:	\$259,865

Evaluation

- The unit is well regarded, both internally and externally, and the small staff is dedicated to its mission. Veterans' enrollment has declined somewhat, in part due to the low 3.5% unemployment rate for veterans; there is no dedicated military recruiter.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Office of Research Administration (ORA)

The Office of Research Administration provides one-stop pre- and post-award administrative services to UA's research enterprise, including:

- Identifying key research opportunities
- Facilitating the submission of all sponsored program proposals on behalf of the University
- Negotiating and executing research and other sponsored programs agreements
- Managing all financial aspects of funded sponsored projects
- Providing grants management assistance to faculty, staff and students
- Working to ensure regulatory compliance in human and animal subjects, biohazard and radiation safety, export control, conflicts of interest and responsible conduct of research

ORA interacts closely with the Office of Technology Transfer and The University of Akron Research Foundation (UARF), which seeks to create value for the University and the communities the University serves by transforming and expanding the region's innovation economy through entrepreneurship education, technology commercialization, application

of UA research, and creation of new entrepreneurial ventures. In addition, UARF is working to engage more students and faculty in entrepreneurship and innovation programming. UARF initiatives include:

Employees (ORA): Five (5) FT contract professionals, one (1) PT contract professional, five (5) FT staff, one (1) PT staff, totaling 10.5 FTE

General Fund Expenditures FY2017-2018 (does not include grant accountants)

Personnel:	\$422,511
Operating:	\$ 23,357
Total:	\$445,867

Evaluation

- This thinly-staffed unit relative to the scope of services it provides has increased participation in the technology transfer/intellectual property continuum by both students and faculty.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Office of Technology Transfer

The Office of Technology Transfer works to identify, protect and commercialize the University's research results, maximizing UA's research effectiveness and advancing regional and state economic development. The Office works closely with both the Office of Research Administration and the University of Akron Research Foundation in managing research activities. It assists faculty in fostering and establishing startup companies, facilitates existing small businesses generate funding and commercial applications for new technologies and promotes collaborations and sharing of business assets among established companies.

Employees: Three (3) contract professionals, totaling 2.2 FTE

General Fund Expenditures FY2017-2018

Personnel:	\$300,355
Operating:	\$ 17,679
Total:	\$318,034

Evaluation

- Invention disclosures and resulting applications continue to be robust, although there has been a drop-off from years past. The relatively new in-house filing of patent applications saves an estimated \$120,000 - \$150,000 annually in filing costs.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Research Vivarium

The UA Research Vivarium ensures that it provides healthy, well-cared for animals to support UA's education and research mission, both internally and externally funded. It functions under the guidance and direction of the Office of Research Administration, to meet the research needs of colleges and departments. It facilitates compliance with all federal, state and local regulations governing animal utilization in teaching, research and testing.

Employees: Two (2) FT staff, totaling two (2) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$ 87,153
Operating:	\$122,128
Total:	\$209,281

Sales Account expenditures FY21017-2018

Personnel:	\$52
Operating:	\$35,182
Total:	\$35,234

Revenues: The Research Vivarium generated revenues (from internal and external sources) of \$62,051 during FY2017-2018.

Evaluation

- The Research Vivarium fulfills its responsibilities.

Recommendation

- Fill the authorized Vivarium Technician position.

Student Financial Aid

The Office of Student Financial Aid provides fair and equitable access to financial assistance needed to support UA students' educational endeavors. Staff employ a philosophy of continuous improvement that seeks to put the student at the center of all decision-making while strictly adhering to federal, state and University guidelines. Primary services include:

- Education and Outreach – providing the right information at the right time
- Processing and Awarding of Financial Aid – managing the application processing for all student aid (totaling \$330 million annually) in grants, work study payments, student and parent loans, scholarships, fee waivers and specialized funding.
- Counseling and Customer Service – providing support as students and parents try to navigate their way through a complicated and complex process is a key objective.
- Compliance – Following the highly regulated requirements of the financial aid system is crucial to the University's ability to provide financial aid opportunities to students.

Employees: Nine (9) FT contract professionals, eleven (11) FT staff, totaling 20 FTE

General Fund Expenditures FY2017-2018

Personnel:	\$1,337,048
Operating:	\$ 189,379
Total:	\$1,526,427

Evaluation

- The Office does a good job of managing a very complicated function and works diligently to meet the needs of students and parents.
- The default rate on loans decreased significantly (from 13.4% one year ago to 10.8% in the current report).

Recommendation

- Determine if authorized but vacant positions should be filled through the Three-Year Action Plan process.

Talent Development and Human Resources

The Talent Development and Human Resources division supports faculty, staff and students as they pursue advancements in their education and career development. Its major responsibilities include University-wide employment management and administration, labor relations, classification and establishment of compensation ranges for all non-faculty positions, compliance with state and federal regulations as well as University rules related to equal opportunity and affirmative action, and benefits administration.

Employees: Nine (9) FT contract professionals, ten (10) FT staff, one (1) PT staff, totaling 10.7 FTE

General Fund Expenditures FY2017-2018

Personnel:	\$1,591,957
Operating:	\$ 91,230
Total:	\$1,683,186

Evaluation

- The Office is thinly-staffed relative to its current scope of services. It performs essential functions for all UA employees, but some of the systems and processes need to become more efficient.
- Earning a three-year, \$300,000 federal grant from the Office on Violence Against Women for additional efforts to provide additional prevention programs was quite significant.
- A comprehensive review of employee classification is needed but has not occurred due to lack of funding and other factors.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Include conducting a comprehensive review of UA's employee classification system in the Three-Year Action Plan.

Buchtel College of Arts and Sciences (BCAS)

Dean's Office

The BCAS Dean's Office's mission is to support and serve the students, faculty and staff of the College and its twenty-four (24) units, as well as the entire UA campus community and numerous community partners. More than 4,500 undergraduate students are pursuing BCAS degrees along with approximately 250 graduate students. In FY2017-2018, there were 275 full-time faculty, 312 part-time faculty, 27 full-time contract professionals and 51 full-time administrative staff within the College.

Much time and energy is spent responding to various needs that arise, including resolving course or program issues, guiding and supporting College staff for course scheduling, budget management and hiring, advising students on progress to degree, managing College recruitment activities, enforcing academic requirements and policies and generating data and reports for other University offices.

In addition to the current interim dean, there are four associate deans who have responsibilities for serving units within one division of the College (Humanities and Undergraduate Studies, Social Sciences, Fine Arts and Natural Sciences), a director of operations and technology and a coordinator of administrative services in the Dean's Office.

BCAS employees

Faculty: 285 FT (regular and temporary); 249 PT (temporary), totaling 383 FTE

Contract professionals: 26 FT (regular and temporary), two (2) PT, totaling 27.5 FTE

Staff: 50 FT (regular and temporary), 44 PT (regular and temporary), totaling 70.3 FTE

BCAS Dean's Office employees (included in College totals)

Faculty: Five (5) FT, totaling five (5) FTE

Contract Professionals: Fourteen (14) FT, totaling fourteen (14) FTE

Staff: Four (4) FT, totaling four (4) FTE

General Fund expenditures – Dean's Office FY2017-2018

Personnel: \$1,980,989

Operating: \$ 370,979

Total: \$2,351,968

Sales Accounts expenditures FY2017-2018

Personnel: \$241,370

Operating: \$300,465

Total: \$541,835

Revenues: BCAS generated revenues of \$422,932 during FY2017-2018

Evaluation

- The Dean's Office is relatively small compared to the size of the College.
- BCAS has a number of small units that are costly to manage on a per capita basis

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- As part of the Three-Year Action Plan process, prioritize strategic issues/initiatives that, as a result of limited financial resources, have been held back.
- Evaluate the costs/benefits of consolidating various functions (e.g. outreach, recruiting, marketing, budget, IT and events/facilities management) into centralized University units

College of Applied Science and Technology (CAST)

The stated mission of the College of Applied Science and Technology (CAST) is “to prepare students for professional and technology-based careers through applied degrees and partnerships area businesses and the larger community. Its diverse, interdisciplinary, student-centered faculty promote creativity and innovation by connecting theory to practice.”

The main academic departments are the Department of Applied General and Technical Studies, Department of Business and Information Technology, Department of Disaster Science and Emergency Services and the Department of Engineering and Science Technology. In addition, the College operates the Police Academy, the Training Center for Fire and Hazardous Materials, the High Tech Forensic Lab and the Crystal Room restaurant.

CAST reports continuing increases in both course headcount and student credit hours for the past four semesters while overall University enrollment has declined.

The core functions of the Office of the Dean are to provide administrative oversight, academic oversight and data analysis, partnership administration and financial and human resource management. An assistant to the Dean oversees financial and human resource management and administration of the Dean’s Office, supported by an administrative secretary. Other personnel in the Office of the Dean include:

- Associate Dean – Academics, who provides administrative oversight to the academic departments and programs, manages the College’s compliance to University rules and collective bargaining agreements, provides leadership to department chairs and program directors and advances initiatives within the College. The Associate Dean is supported by a senior business analyst.
- Assistant Dean – Partnership Administration, who has oversight responsibility for academic partnerships, the associate of Technical studies, special projects and articulation agreements. The College Credit Plus program also is managed by the Assistant Dean. Eight individuals support the work of the Assistant Dean.

- Assistant Dean – Student Success, who is focused on student success and retention and student engagement services. A senior executive administrative assistant supports the Assistant Dean.
- Director of Advising, who oversees student advising and advising administration, supported by the same senior executive administrative assistant who supports the Assistant Dean, Student Success. Six full-time and two part-time academic advisers are in the unit.
- Director of Technology, who provides computer support for faculty, staff and students, the academic computing technology and multimedia technology classrooms and other University organizations and departments. An senior engineering technician and a computer support assistant are part of the unit.

There are four chairs for the main academic areas, with the dean and the interim associate dean acting as chairs for two of the departments. Four administrative assistants provide support, with one administrative assistant serving two of the departments.

CAST employees

Faculty:	Forty-five (45) FT faculty (regular and temporary), 133 PT faculty, totaling 93.3 FTE
Contract professionals:	Eleven (11) FT contract professionals, totaling eleven (11) FTE
Staff:	Fifteen (15) FT staff, two (2) PT staff, totaling 16.5 FTE

Dean’s Office employees (included in College totals)

Faculty:	Two (2) FT faculty (one of whom also serves as CHP interim dean)
Contract professionals:	Eleven (11) FT contract professionals, totaling eleven (11) FTE
Staff:	Nine (9) FT and two (2) PT staff, totaling 23.5 FTE

General Fund Expenditures – Dean’s Office FY2017-2018

Personnel:	\$2,151,189
Operating:	\$ 166,362
Total:	\$2,317,551

Note: Includes expenditures related to Information Tech fee (\$33,688 in Personnel expenditures and \$64,720 in Operating expenditures). Also, \$4,600 in IDC operating expenditures.

Several units within CAST are categorized as Sales Accounts (Crystal Room, Disaster Sciences and Emergency Services, Center for Fire and Hazardous Materials and Law Enforcement Training Center).

Sales Accounts expenditures FY2017-2018

Personnel:	\$ 384,478
Operating:	\$ 69,881
Total:	\$454,359

Revenues: CAST generated revenues of \$552,998 during FY2017-2018 from those Sales Account units.

Evaluation

- The Dean’s Office staff is large compared to the size of the College, but employees do manage University-wide programs such as Early College High School, partnerships and tech prep outreach, etc.
- CAST has been very proactive in generating new programs (e.g. Cybersecurity) and working on new initiatives to engage and attract students.
- The financial position of the College is very good.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Evaluate the costs/benefits of consolidating various functions (e.g. outreach, recruiting, marketing, budget, IT and events/facilities management) into centralized University units.

College of Business Administration (CBA)

Dean's Office

The College of Business Administration prepares students to become competent responsible business professionals and leaders. Its purpose is to bring about student learning and success through academic quality, applied experiential learning, student professional development and engagement. CBA offers in-demand academic programs at the undergraduate and graduate levels, serves business and other disciplines with academic and professional development experiences, develops business connections that enhance student opportunities for experiential learning and career readiness, builds deep and comprehensive relationships with Northeast Ohio organizations and fosters innovation through research as well organizing forums for the development and exchange of best practices.

Approximately 2,300 students are pursuing undergraduate and graduate degrees within the College and its five academic units (Accountancy, Economics, Finance, Management and Marketing). An extensive array of tailored programs and services are offered to enhance the student experience, including centers and institutes on key aspects of business along with roundtable discussions and networking opportunities. The College also has built a stable of almost 280 advisory board members for its various disciplines, consisting of alumni and other professionals from throughout the region.

CBA employees

Faculty:	71 FT (regular and temporary), 27 PT (regular and temporary), totaling 79 FTE
Contract professionals:	Sixteen (16) FT, one (1) PT, totaling 16.7 FTE
Staff:	Ten (10) FT (regular and temporary), three (3) PT, totaling 12 FTE

Dean's office employees (included in College totals)

Faculty:	Two (2) FT, three (3) PT, totaling 2.7 FTE
Contract professionals:	Fifteen (15) FT and one (1) PT, totaling 15.7
Staff:	Six FT (regular and temporary), three (3) PT (regular and temporary), totaling 7.9 FTE

Note: Two (2) FT contract professionals are funded by gift money as well as one PT staff; One CP donates compensation back to the University.

General Fund expenditures – CBA Dean’s Office FY2017-2018

Personnel:	\$1,656,535
Operating:	\$ 377,684
Total:	\$2,034,219

CBA Sales Accounts expenditures FY2017-2018

Personnel	\$ 27,859
Operating:	\$ 13,344
Total:	\$ 41,202

Revenues: CBA generated revenues of \$39,250 during FY2017-2018.

Evaluation

- The Dean’s Office is heavily staffed given the size of the college, reflecting student professional development and experiential learning programming initiatives within CBA.
- CBA has introduced new and innovative undergraduate degree programs (e.g. supply chain management, financial planning, professional selling, etc.).

Recommendations

- Close vacant positions and re-allocate duties as necessary in a budget-neutral manner.
- Evaluate the costs/benefits of consolidating various functions (e.g. outreach, marketing, development, career services, budget, IT and events/facilities management) into centralized University units.
- Review current staffing levels and resources as part of the Three-Year Action Plan process.

Cummings Center for the History of Psychology

The Cummings Center for the History of Psychology supports access to the complete historical record of psychology and related human sciences to foster understanding of the human condition. It is an affiliate of the Smithsonian Institution. As a comprehensive research and education center, it actively acquires, preserves and provides access to primary sources and rare materials that support the teaching and research of psychology and related human sciences. Among its most recent accomplishments, it opened the National Museum of Psychology, the only museum of its kind devoted specifically to psychology’s history.

Employees

Faculty:	One (1) FT, totaling one (1) FTE
Contract professionals:	Six (6) FT (regular and temporary), totaling 5.8 FTE
Staff:	One (1) (temporary), totaling one (1) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$470,531
Operating:	\$ 25,208
Total:	\$495,739

Evaluation

- The Center is a unique and distinctive asset to UA, and has been very successful with attracting philanthropic gifts.

Recommendation

- Expand impact of the Center as part of Three-Year Action plan process.

College of Engineering (COE)

UA's College of Engineering is one of the distinctive areas of the University, offering baccalaureate, master's and doctoral degrees in several disciplines. At the undergraduate level, the degree offerings are in biomedical engineering, chemical and biomolecular engineering, civil engineering, electrical and computer engineering and mechanical engineering. One of the signature elements of the College of Engineering is its co-operative education program. Master's degrees are offered in biomedical engineering, chemical engineering, civil engineering, electrical engineering and mechanical engineering.

Administratively, the College is organized as follows:

- Undergraduate Studies and Advising
- Graduate Studies and Administration
- Recruiting, Retention and Marketing
- Women in engineering Program

- Increasing Diversity in Engineering Academics (IDEAs)
- Co-operative Education and Placement
- Five (5) Engineering Departments

COE employees

Faculty: Ninety-seven (97) FT, twelve (12) PT, totaling 100 FTE
 Contract professionals: Thirteen (13) FT, totaling thirteen (13) FTE
 Staff: Twenty-eight (28) FT (regular and temporary), three (3) PT (temporary), totaling 30 FTE

COE Dean’s Office employees (included in College totals)

Faculty: Two (2) FT, one (1) PT, totaling 2.2 FTE
 Contract professionals: Thirteen (13) FT, totaling thirteen (13) FTE
 Staff: Four (4) FT (regular and temporary), one (1) PT, totaling 4.5 FTE

General Fund expenditures – COE Dean’s Office FY2017-2018 (including Co-Op)

Personnel: \$1,862,891
 Operating: \$ 782,424
 Total: \$2,645,315

COE Sales Accounts expenditures FY2017-2018

Personnel: \$147,894
 Operating: \$ 63,742
 Total: \$211,636

Revenues: COE generated revenues of \$262,979 during FY2017-2018.

Evaluation

- The Dean’s Office is relatively large compared to the size of the College.
- The co-op program is very strong and the Women in Engineering and IDEAS programs are also of high impact.

- Due to the high cost of delivering a quality Engineering education, and the significant amount of general fund supported tuition discounts at both the undergraduate and graduate level, the financial position of the College needs improvement.

Recommendation

- Review current staffing levels and resources as part of the Three-Year Action Plan process.
- Evaluate the costs/benefits of consolidating various functions (e.g., outreach, recruiting, marketing, budget, IT and events/facilities management) into centralized University units.
- Address the College’s financial situation as part of the Three-Year Action Plan.

College of Health Professions (CHP)

The College of Health Professions cultivates an interprofessional approach to training future healthcare professionals. CHP encompasses seven schools: Allied Health Technology, Counseling, Nursing, Social Work, Speech-Language Pathology and Audiology and Sport Science and Wellness Education, offering bachelors, master’s and doctoral degree programs. In addition, the Akron-Regional Interprofessional Area Health Education Center is part of the College.

The Office of the Dean provides the following primary services: administrative oversight, graduate programs and strategic initiatives, academics and undergraduate studies, nursing programs, financial management and administrative assistant support. Within the last year, CHP has significantly reorganized from an administrative standpoint.

CHP employees

Faculty:	(Interim dean also is CAST dean), ninety-two (92) FT, 206 PT, totaling 168 FTE
Contract professionals:	Twenty-one (21) FT (regular and temporary), four (4) PT, totaling twenty-three (23) FTE
Staff:	Nineteen (19) FT, one (1) PT, totaling nineteen (19) FTE

CHP Dean's Office employees (included in College totals)

Faculty: Three (3) FT, one (1) PT, totaling 3.2 FTE (Interim dean also serves as CAST dean)

Contract professionals: Nine (9) FT (regular and temporary), One (1) totaling 9.2 FTE

Staff: Three (3) FT, one (1) PT, totaling 3.4FTE

General Fund expenditures – CHP Dean's Office FY2017-2018

Personnel: \$ 1,323,382

Operating: \$ 235,335 (includes \$145,637 of Information Tech fees)

Total: \$1,558,717

CHP has several Sales Accounts, including the Human Performance Laboratory, Clinic for Individual and Family Counseling, Speech-Language Pathology/Audiology Clinic, Nursing Center for Community Health and Hearing Aid Dispensary.

CHP Sales Accounts expenditures FY2017-2018

Personnel: \$361,574

Operating: \$236,538

Total: \$598,292

Revenues: CHP generated revenues of \$584,436 during FY2017-2018 for the sales accounts listed above.

Evaluation

- The Dean's Office is of moderate size compared to the size of the College
- The College has made significant strides in the past two years.
- The financial position of the College is very good.

Recommendations

- Review current staffing levels and resources as part of the Three-Year Action Plan process.
- Evaluate the costs/benefits of consolidating various functions (e.g., outreach, recruiting, marketing, budget, IT and events/facilities management) into centralized University units.

College of Polymer Science and Polymer Engineering (PSPE)

The College of Polymer Science and Polymer Engineering is one of the largest and broadest academic and research programs of its kind in the United States engaged in teaching, research and outreach in polymers. It seeks to train students in the field of polymer science and polymer engineering, conduct cutting-edge research and innovation, support polymer industries and create impetus for job growth in Northeast Ohio and increase the pipeline of students interested in STEM-related fields. It grants master's and doctoral degrees in either polymer science or polymer engineering and it recently has initiated a professional master's degree in polymer science and polymer engineering.

The Office of the Dean supports the academic activities of the two departments and the infrastructure to conduct sponsored research. It provides testing and training services to local industries, manages National Science Foundation-funded summer programs for students and teachers and conducts outreach activities to local schools.

PSPE employees

Faculty:	Twenty-eight (28) (regular and temporary, one (1) PT, totaling twenty-nine (29) FTE
Contract professionals:	Fifteen (15) FT (regular and temporary), totaling fifteen (15) FTE
Staff:	Twenty-four FT (regular and temporary), four (4) PT, totaling twenty-five (25) FTE

PSPE Dean's office employees (included in College totals)

Faculty:	Two (2) FT, totaling two (2) FTE
Contract professionals:	Ten (10) FT, totaling ten (10) FTE
Staff:	Eleven (11) FT (regular and temporary), one (1) PT, totaling 11.5 FTE

Note: Several employees are grant-funded and working on research projects.

General Fund expenditures – PSPE Dean's Office FY2017-2018

Personnel:	\$2,211,801
Operating:	\$ 665,176
Total:	\$2,876,977

[Note: includes research allocation (\$283,672) for former dean, discretionary fund for former dean (\$82,349) and Oelschlager Science and Technology (\$78,246). No such funds are included in current (FY2018-2019) budget allocations.]

PSPE Sales Accounts expenditures FY2017-2018

Personnel:	\$ 365,921
Expenditures:	\$ 715,345
Total:	\$1,081,265

Revenues: PSPE generated revenues of \$1,104,436 during FY2017-2018)

Evaluation

- The College has a significant regional, national and international reputation for graduate-level education and research.
- The recruiting program is very strong for both doctoral and masters students.
- Due to the high cost of delivering a quality Polymer Science/Polymer Engineering education, and the significant amount of general fund support for the College, the financial position of the College needs improvement.

Recommendations

- Review current staffing levels and resources as part of the Three-Year Action Plan process.
- Evaluate the costs/benefits of consolidating various functions (e.g., outreach, recruiting, marketing, budget, IT and events/facilities management) into centralized University units.
- Address the College's financial situation as part of the Three-Year Action Plan.

Graduate School

The Graduate School works with colleges and departments throughout the University to oversee implementation and enforcement of University policies and procedures and provide support services that guarantee the academic integrity of graduate and post-baccalaureate education at UA. It seeks to maintain academic quality of graduate and post-baccalaureate education, provide oversight of graduate education finances and provide oversight and assistance to students, faculty and staff with graduate education policies and procedures. The Graduate School reports that it serves 2,857 full-time and 1,733 part-time graduate students.

Employees

Faculty: Two (2) FT, totaling two (2) FTE

(Note: The faculty members also have University duties outside of the Graduate School.)

Contract professionals: Two (2) Ft, totaling two (2) FTE

Staff: Three (3) FT, totaling three (3) FTE

General Fund expenditures – Graduate School Dean’s Office FY2017-2018

Personnel: \$952,183

Operating: \$ 8,299

Total: \$960,482

(Note: excludes any Graduate Assistantship stipends, which totaled \$6,365,294 during the period.)

Evaluation

- The School has made significant positive changes in policies and practices in the past few years.

Recommendation

- Review current staffing levels and resources as part of the Three-Year Action Plan process.

LeBron James Family Foundation College of Education (LJFF COE)

The LeBron James Family Foundation College of Education is a learning and teaching community that prepares educational professionals across varied organizations, who are committed to diversity, equity, and excellence, and who conduct, utilize, and critique research through scholarship, leadership, collaboration, inclusive education, innovation, and professionalism.

The Office of the Dean is the administrative head of the College, responsible for managing the human and financial resources of the College, recruiting students, monitoring legislative changes associated with the practice of education and representing the College externally. The College now houses two academic departments (there previously had been four) and will be moving to become one academic unit College.

LJFF COE employees

Faculty: (Interim Dean also is Wayne College dean), twenty-five (25) FT, fifty (50) PT, totaling forty (40) FTE

Contract professionals: Six (6) FT (regular and temporary), totaling six (6) FTE

Staff: Seven (7) FT (regular and temporary), two (2) PT (temporary), totaling 8.5 FTE

LJFF COE Dean's office employees (included in College totals)

Faculty: (Interim dean also serves as Wayne College dean), one (1) PT (temporary), totaling 1.2FTE

Contract professionals: Six (6) FT, totaling six (6) FTE

Staff: Six (6) FT, totaling six (6) FTE

General Fund expenditures – LJFF COE Dean's Office FY2017-2018

Personnel: \$1,125,453

Operating: \$ 97,162

Total: \$1,222,615

LJFF COE Sales Accounts expenditures FY2017-2018

Personnel: \$33,584

Operating: (\$3,745)

Total: \$29,839

Revenues: LJFF COE generated revenues of \$8,312 during FY2017-2018.

Evaluation

- The College has made positive changes in the past two years.
- The College is adequately staffed and runs efficiently.

Recommendations

- Continue to expand the impact of the College on regional pre-service and in-service urban educators.
- Review current staffing levels and resources as part of the Three-Year Action Plan process.
- Evaluate the costs/benefits of consolidating various functions (e.g., outreach, recruiting, marketing, budget, IT and events/facilities management) into centralized University units.

School of Law

The School of Law promotes justice, the protection of individual liberty, and the rule of law through our commitment to excellence in teaching, scholarship, and service, and through the continuing commitment to expanding opportunities for legal education. Areas of study offered include advocacy and dispute resolution, business law, constitutional law, criminal law, family law, health law, intellectual property law, international law and wealth management law.

The administrative structure for the School of Law consists of the Office of the Dean, the law library, law clinics, School of Law centers, Office of Academic Affairs, Office of Student Affairs, Office of Student Success, Office of Admissions, Office of Career Services, Office of Finance and Personnel, Office of Alumni and Development and the Office of Information Technology. The associate dean, all assistant deans and all directors report directly to the Dean.

School of Law employees

Faculty: Twenty-seven (27) FT, twenty-three (23) PT, totaling thirty-two (32) FTE

Contract professionals: Sixteen (16) FT, totaling sixteen (16) FTE

Staff: Nine (9) FT, totaling nine (9) FTE

School of Law Dean's Office employees (included in College totals)

Faculty: Three (3) FT, one (1) PT, totaling 3.2 FTE

Contract professionals: Twelve (12) FT, totaling twelve (12) FTE

Staff: Seven (7) FT, totaling seven (7) FTE

General Fund expenditures – LAW Dean’s Office FY2017-2018

Personnel:	\$2,168,253
Operating:	\$ 481,551
Total:	\$2,649,804

(Note: includes expenditures for alumni and development, career planning, student affairs, admissions, academic success and marketing)

Evaluation

- The Dean’s Office is large compared to the size of the School, reflecting services provided within the School of Law such as student recruitment, student affairs, advising, career planning, and marketing.
- Rankings and bar passage rates are challenges.

Recommendations

- Close vacant positions and re-allocate duties as necessary in a budget-neutral manner.
- Address the School’s rankings and bar passage rates as well as seek to improve the financial situation as part of the Three-Year Action Plan.
- Review current staffing levels and resources as part of the Three-Year Action Plan process.
- Evaluate the costs/benefits of consolidating various functions (e.g., outreach, recruiting, development, marketing, budget, IT, library and events/facilities management) into centralized University units.

University Libraries

University Libraries provides resources, services and expertise to support and enhance teaching, learning and research. It includes Archival Services, Audio Visual Services, Bierce Library, Computer Based Assessment & Evaluation, Design and Development services, Distance Learning Services, Science & Technology Library and The University of Akron Press.

The Office of the Dean is responsible for providing the environment, resources and support necessary for the University Libraries to meet the diverse and changing information, teaching and learning needs of UA students, faculty and staff. It conducts staff and professional job searches, coordinates student employment, plans and administers the Libraries’ budget, coordinates projects within the libraries, creates engagement programming and conducts library assessments.

University Libraries employees

Faculty: Sixteen (16) FT, totaling sixteen (16) FTE
Contract professionals: Fourteen (14) FT, totaling fourteen (14) FTE
Staff: Thirty-one (31) FT, three (3) PT, totaling thirty-three (33) FTE

Libraries Dean's Office employees (included in Libraries totals)

Faculty: Two (2) FT, totaling two (2) FTE
Contract professionals: Three (3) FT, totaling three (3) FTE
Staff: None

General Fund expenditures – Libraries Dean's Office FY2017-2018

Personnel: \$307,514
Operating: \$107,690
Total: \$415,204

Libraries' Sales Accounts expenditures FY2017-2018

Personnel: \$12,154
Operating: \$49,481
Total: \$61,635

Revenues: University Libraries generated revenues of \$55,660 during FY2017-2018.

Evaluation

- University Libraries loans out many more materials than are received.
- The materials budget is split nearly evenly between OhioLINK (48.12%) and non-OhioLINK resources. OhioLINK provides exceptional value, especially for large subscription-based resources. Expenditures on non-OhioLINK resources encompass monographs, periodicals not available through OhioLINK agreements, course reserves materials, and incidentals necessary for collection maintenance and management.
- UL has assumed an expanded role in recent years by assimilating units that do testing, instructional design, audio-visual etc.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Address the cost of materials and their usage as part of the Three-Year Action Plan.
- Consider combining computer-based testing functions across campus.

Military Science and Leadership

The University of Akron Army ROTC (Reserve Officers' Training Corps) is one of the oldest such units in the United States and recruits, retains, develops and commissions quality officers of character to meet the annual needs of the U.S. Army. Approximately one hundred (100) UA students are ROTC cadets.

Employees

Military faculty: Six (6) – non-UA military science professors, instructors and recruiting officers

Staff: One (1) FT (UA), totaling one (1) FTE

General Fund expenditures FY2017-2018

Personnel:	\$64,643
Operating:	\$14,805
Total:	\$79,449

Evaluation

- The ROTC program is distinctive and strong.

Recommendation

- Expand the impact of the program as part of the Three-Year Action plan.

Wayne College

Wayne College is comprised of the regional campuses within The University of Akron system, including the larger campus in Orrville and academic centers in Millersburg, Medina and Lakewood. It remains the region's open-access opportunity for students to complete developmental coursework to prepare for admission to UA. Wayne College has three additional components – Adult Focus, Developmental Education and UA Solutions, a workforce development and continuing education unit.

Wayne College employees

Faculty: Twenty (20) FT, 123 PT, totaling 66 FTE
Contract professionals: Twenty-one (21) FT, three (3) PT, totaling 23 FTE
Staff: Nineteen (19) FT, thirty-four (34) PT, totaling 38 FTE

Wayne College Dean's Office employees (included in College totals)

Faculty: One (1) FT (also serves as interim dean of the LeBron James Family Foundation College of Education), totaling one (1) FTE
Contract professionals: One (1) FT, totaling one (1) FTE
Staff: Two (2) FT, totaling two (2) FTE

General Fund expenditures – Wayne College Dean's Office FY2017-2018

Personnel: \$317,148
Operating: \$ 19,438
Total: \$336,586

Wayne College Sales Accounts expenditures FY2017-2018

Personnel: \$ 0
Operating: \$21,242
Total: \$21,242

Revenues: Wayne College generated revenues of \$70,734 during FY2017-2018.

Other locations (Medina, Lakewood, Holmes County Higher Education Center)

General Fund Expenditures FY2017-2018

Personnel:	\$345,338
Operating:	\$390,481
Total:	\$735,819

Sales Account Expenditures FY2017-2018

Personnel:	\$0
Operating:	\$85,472
Total:	\$85,472

Revenues: The other locations generated revenues of \$13,294 during FY2017-2018.

UA Solutions (Workforce Development Training)

Sales Account Expenditures FY2017-2018 (UA Solutions)

Personnel:	\$344,148
Operating:	\$285,243
Total:	\$629,391

Revenues: UA Solutions generated revenues of \$724,168 during FY2017-2018.

Adult Focus

Adult Focus is the first point of contact for adult students pursuing an undergraduate degree at the University of Akron. Adult Focus offers several services including advising and other forms of support to assist returning students wishing to navigate the higher education culture and system.

General Fund expenditures FY2017-2018

Personnel:	\$256,124
Operating:	\$27,886
Total:	\$284,010

Evaluation

- The Dean's Office is small compared to the size of the College.
- As UA's only branch campus, it has been historically under-utilized with very limited degree options.

Recommendations

- Review current staffing levels and resources as part of the Three-Year Action Plan process.
- Evaluate the costs/benefits of consolidating various functions (e.g., outreach, recruiting, marketing, budget, IT, library and events/facilities management) into centralized University units.
- Integrate additional degree offerings at Wayne College into the Three-Year Action Plan.

Williams Honors College

The Williams Honors College serves high-achieving, self-motivated students from throughout the University who have demonstrated an ability to excel and are seeking opportunities to distinguish themselves. Students in the Williams Honors College can design their own research focus, and get personal attention from faculty advisers. UA's esports initiative also is included in the Williams Honors College.

Williams Honors College Dean's Office employees

Faculty:	One (1) FT, six (6) PT, totaling 2.4 FTE
Contract professionals:	Four (4) FT, totaling four (4) FTE
Staff:	Two (2) FT, totaling two (2) FTE

General Fund expenditures – Williams Honors College Dean’s Office FY2017-2018

Personnel:	\$552,476
Operating:	\$ 87,041
Total:	\$639,517

Evaluation

- Leadership changes in the College have been substantial in recent years
- Significant positive changes in policies have been recently implemented.

Recommendation

- Expand the impact of the College as part of the Three-Year Action plan.

Advancement: Development and Alumni Affairs

The Department of Development is the Board of Trustees-designated fundraising entity for the University. Its mission is to maximize private sector support for the University by developing comprehensive strategies and programs to build lifelong donor relationships, and provide a major source of consistent, ongoing support to the University. It administers those resources in ways that inspire continuing trust and commitment from donors. It seeks to create an environment in which philanthropy is part of the University’s fabric and in which it will thrive into the future.

The University of Akron Foundation is led by the Vice President of Development, who serves as the Foundation’s executive director. The Foundation’s mission is to provide financial assistance to the University by encouraging, investing and administering gifts and bequests on behalf of alumni, friends, corporations, organizations and foundations who have a deep and abiding interest in supporting the University. The governing body is made up of 45 members and comprised of an executive committee, investment committee, gift and estate planning committee, college-centered committee and a stewardship committee. The combined Foundation and UA endowment is now over \$230 million, the highest in its history since the foundation’s founding in 1966.

The Department of Alumni Relations works to maintain and strengthen the connection between UA graduates and the University, helping generate support for UA from alumni throughout their lives.

Development

Employees: Twenty-four (24) contract professionals, six (6) staff, total 29.7 FTE

General Fund expenditures FY2017-2018

Personnel:	\$2,232,220
Operating:	\$ 515,969
Total:	\$2,748,188

Evaluation

- Donations to the University have dramatically increased within the past fiscal year – a total of \$29.4 million, up \$12.5 million (74%) over FY2016-2017.
- The office is thinly staffed relative to its current scope of services.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Launch a major campaign for UA's 150th anniversary to attract funds that can be used in the next several years for undergraduate student "first dollar" scholarships and new faculty start-up packages and salaries.
- Upgrade/replace the software the Department uses.
- Consider the potential efficiency and financial benefits/challenges of consolidating development functions throughout the University (including Athletics) with centralized Development operations.

Alumni Relations

The Office of Alumni Relations works to create mutually beneficial relationships and lifelong connections between The University of Akron, its students and alumni. It supports the University's mission of student success, research and lifelong learning. It organizes numerous alumni gatherings (now expanded to include significantly more locations than in prior years), coordinates meetings with the national alumni board, communicates regularly with alumni and helps generate enthusiasm and support for UA through events such as Homecoming. The executive director of the Office also serves as liaison for federal government relations.

Employees: Three (3) contract professionals, two (2) staff, totaling five (5) FTE

General Fund Expenditures (FY2017-2018)

Personnel: \$470,489

Operating: \$122,263

Total: \$592,752

Evaluation

- With a small team, Alumni Relations has generated additional enthusiasm, participation and donations to benefit the University. The number of events held during FY2017-2018 (29) more than tripled the prior year, attracting more than 4,000 alumni attendees.
- The Office reinvigorated an on-line alumni merchandise store.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Vice President/Chief Financial Officer

Numerous administrative departments and functions operate under the umbrella of the VP/CFO unit. These include: Campus Safety, Capital Planning & Facilities Management, Controller, Physical Facilities, E.J. Thomas Hall, Information Technology Services, Materials Handling, Office of Resource Analysis and Budget, Parking and Transportation Services, Treasury Services and the Zip Card Office. The VP/CFO also serves as Treasurer of The University of Akron Foundation.

Office of the VP/CFO (Administrative)

Employees: Two (2) FT contract professionals, one (1) FT staff, totaling three (3) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$708,741
Operating:	\$ 4,658
Total:	\$713,400

(Note: Additional operating expenses reflected in VP/CFO department relating to institutional expenses, such as campus consultants, property tax assessments, banking fees, etc., total \$2,095,068)

Evaluation

- The Office (administrative) is thinly-staffed relative to its current scope of services but adequately performs its functions.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Campus Safety

This division contains five departments: University of Akron Police Department, Locking Systems, Environmental and Occupational Health and Safety, Emergency Management and Clery Compliance. Each unit's mission is to create a feeling of safety and security for faculty, staff students and visitors to The University of Akron, both the main and Wayne College campuses.

Employees: Two (2) FT contract professionals, forty-six (46) FT staff (regular and temporary), four (4) part-time staff (regular and temporary), totaling 49.5 FTE. (Note: Two additional UAPD officers are assigned to Wayne College and recorded on the staffing table and financials for the College.)

General Fund Expenditures FY2017-2018

Personnel:	\$5,231,491
Operating:	\$ 368,339
Total:	\$5,599,830

Evaluation

- Through adjusted scheduling and dedication of division personnel, high standards of safety have been maintained.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Capital Planning and Facilities Management

Capital Planning and Facilities Management provides services related to campus planning, design, sustainability and construction on campus, providing a clean, safe and comfortable environment for students, faculty, staff and visitors. UA currently maintains approximately 8.7 million net square feet of space, including auxiliary, residential and athletic space.

Services include Planning, Architecture, Interior Design, landscape Design, Parking Design, Construction and Technical Services, Construction Management, Programming, Cost Estimating, Sustainability, Renderings/Presentations, Higher Education Information Reports, Institutional Reporting, Real Estate Services, ADA Compliance, Building Code Compliance, and liaison with the Ohio Department of Higher Education, State Controlling Board and Ohio Facilities Construction Commission.

Annually, Capital Planning manages more than \$15 million in state and locally funded capital projects and provides oversight to a number of state-funded community projects. Funding for capital projects comes from a variety of sources, including donors, grants, plant funds and the approximately \$18.5 million in state capital funds received by UA during the biennium appropriation. There is approximately \$157 million in deferred maintenance.

Employees: Three (3) FT contract professionals, four (4) FT staff, totaling seven (7) FTE

General Fund Expenditures (FY2017-2018)

Personnel:	\$798,927
Operating:	\$ 38,929
Total:	\$837,856

Evaluation

- The unit is thinly-staffed relative to its current scope of services but works well to manage its projects.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Department of Physical Facilities

The employees of the Department of Physical Facilities provide service to campus relating to the daily maintenance and repair of all buildings and grounds. It consists of four main units – Business Administration, Maintenance and Operations, Energy Operations and Grounds and Building Services.

Employees: Three (3) FT contract professionals, 203 FT staff (regular and temporary), three (3) PT staff, totaling 208.2 FTE

General Fund Expenditures FY2017-2018

Personnel:	\$12,597,545
Operating:	(\$ 2,135,206)*
Utilities:	\$ 9,033,420
Total:	\$19,495,759

* Net after \$7,025,376 in chargebacks to units throughout the University.

Evaluation

- Frequent comments are heard praising the look and feel of the University’s campus, which is a testament to the work of the Physical Facilities staff. These results have been achieved despite thin staffing relative to the scope of services provided.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process, including deferred maintenance issues
- Evaluate use of in-house vs. contracted labor for cleaning purposes.
- Investigate potential asset monetization and co/out-sourcing of functions.

Dining Services

The University transitioned its long standing in-house residential dining, retail dining, and concessions operations to Aramark during 2016 for a 10-year duration. That transition was the result of a publicly issued request for proposals process by the University.

Auxiliary expenditures FY2017-2018 (Dining Services and Catering)

Personnel:	\$ 310,669
Operating:	\$1,332,781
Total:	\$1,643,450

Revenues: Dining Services (including Catering) generated revenues of \$3,414,732.

Evaluation

- In close coordination with the VP for Finance/CFO, Aramark transitioned well into the campus while also making substantial capital investments.
- Aramark provides a quality dining experience with many dining options to the University's students and its other stakeholders.

Recommendations

- Maintain the close relationship with the local Aramark team and continue to meaningfully seek and monitor student input.
- Continue to make Aramark-funded capital investments into the dining program.
- Investigate whether joining Dining and Residence Life and Housing within the same administrative area would create even more synergies than currently exist.

Controller

The Office of the Associate Vice President/Controller has oversight responsibility for purchasing, student accounts/bursar, the general accounting department (payroll, accounts payable and a financial analyst support department) and the fiscal operations of the Office of Research Administration.

Employees: Eighteen (18) FT contract professionals, fifteen (15) FT staff (regular and temporary), two (2) PT staff (regular and temporary), totaling 34.2 FTE

General Fund Expenditures FY2017-2018

Personnel:	\$2,443,472
Operating:	\$ 151,399
Total:	\$2,594,871

Departmental Sales expenditures FY2017-2018 (University credit card program)

Personnel:	\$121,137
Operating:	\$124,834
Total:	\$245,971

Revenues: The Office of the Controller generated revenues of \$277,770 for the University credit card program and \$356,070 for the University's installment payment plan.

Evaluation

- The Office performs its functions adequately.

Recommendation

- Hire a new controller due to impending retirement.

Accounting

The Accounting Department works to provide accurate, timely and professional accounting and financial services in keeping with generally accepted accounting principles of Fund Accounting as prescribed by the National Association of College and University Business Officer (NACUBO) and the Governmental Accounting Standards Board (GASB). Its principal responsibilities include the University's financial reporting, general ledger fund and account maintenance, maintenance and updates of the PeopleSoft software and supporting software, reconciliation of bank accounts, fixed asset recording and tracking, accounting for auxiliary funds, scholarships, restricted funds and sales accounts, and other financial functions.

Employees: Included in Controller. Department reports 13 FT employees.

General Fund Expenditures FY2017-2018 are included in Controller

Evaluation

- The department performs its functions consistently so that the University continues to receive an unqualified audit opinion from the University's external auditor.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Payroll Office

The Payroll Office seeks to assure that all employees are paid accurately and in a timely manner while remaining compliant with all University rules, federal and state laws, rules and regulations and collective bargaining agreements. Principal services include payroll processing, payroll data maintenance, garnishment proceedings, employment verification reporting, employer withholding reporting, retirement processing and reporting, service certification, deduction remittance and managing the EmpCenter.

Employees: Included in Controller. The Department reports 8 FT (one vacant) and 2 PT

General Fund Expenditures FY2017-2018 are included in Controller

Evaluation

- The Office is thinly-staffed relative to its current scope of services. Many manual processes are time-consuming and inefficient.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Coordinate with IT to automate numerous manual reporting functions.

Accounts Payable

The Accounts Payable Department serves internal and external customers by providing efficient, timely and accurate information and payment processing in accordance with UA policies and procedures as well as with federal (IRS) and state (retirement systems) requirements.

Employees: Included in Controller. The Department reports it has four (4) FTE.

General Fund Expenditures FY2017-2018 are included in Controller

Evaluation

- The department adequately performs its functions.

Recommendation

- Review current P-Card program to achieve greater usage and compliance with University policies.

Purchasing

The principal service of Purchasing is to provide effective purchasing practices and procedures to all University units, ensuring that University resources are utilized in a responsible, cost-conscious manner, and that all vendors comply with applicable laws. It also seeks to strengthen economic development and viability for diverse businesses. Additional services include risk management, and PCard and Travel & Expense processing.

Employees: Four (4) FT contract professionals, three FT staff, one (1) PT staff, totaling 7.7 FTE

General Fund Expenditures (FY2017-2018)

Personnel:	\$ 506,550
Operating:	\$ 537,938
Total:	\$1,044,533

Evaluation

- The department is thinly-staffed relative to current scope of services but adequately performs its functions.

Recommendations

- Review current levels of staffing and resources (including enhancing software) as part of Three-Year Action Plan process.
- Improve training for University employees to follow University protocols in travel and expense reimbursement practices and use of PCard.

Student Accounts/Bursar

The Department of Student Accounts/Bursar works to provide accurate and timely student account information, collect and process payments, issue refunds and ensure the timely deposit of University funds.

Employees: Three (3) FT contract professionals, ten (10) FT staff, totaling thirteen (13) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$592,400
Operating:	\$ 26,378
Total:	\$618,778

Departmental Sales expenditures FY2017-2018 (installment payment plan)

Personnel:	\$267,714
Operating:	\$107,533
Total:	\$375,247

Revenues: Student Accounts/Bursar generated revenues of \$356,070 for the installment payment plan in FY2017-2018.

Evaluation

- The high experience levels of the department staff enables it to function effectively and efficiently.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

E.J. Thomas Hall

The University's E.J. Thomas Hall supports the academic and community success of the University and provides a cultural hub for the greater Akron region, attracting almost 110,000 patrons annually for a wide range of performances. These include the Broadway series, UA Residence Hall Programming Board activities, University guest lecture speakers, community fundraisers and special attractions. E.J. Thomas Hall also serves as home to The Akron Symphony, Tuesday Musical Association, Children's Concert Society and the Akron Youth Symphony.

Following an organizational realignment in 2015, UA staffing at E.J. Thomas Hall was reduced from twelve (12) FTEs to the current four (4) FTEs and partnership agreements were established with the Akron Civic Theater (for ticketing and marketing support) and Playhouse Square (to promote and deliver the long-standing Broadway in Akron series).

Employees: Two (2) FT contract professionals, one (1)) FT staff, four (PT) PT staff, totaling 4.9 FTE

E.J. Thomas Hall is a UA Auxiliary unit, funded through revenues it generates, along with General Fund support.

Auxiliary Unit Expenditures (FY2017-2018)

Personnel: \$ 384,375

Operating: \$2,719,303

Debt Service: \$ 327,014

Revenues: E.J. Thomas Hall generated revenues of \$2,731,226 in FY2017-2018.

General Fund Support in FY2017-2018 totaled \$957,014.

Evaluation

- The change in the operational model starting in 2015 has worked well, both in terms of artistic performance presentations and in reducing General Fund support.

Recommendation

- Review the potential efficiencies and financial benefits/challenges of establishing a centralized, University-wide events/facilities management structure.
- Investigate possible co- or out-sourced benefits/challenges for this unit.
- Increase E.J. Thomas Hall exposure, show attendance and revenue with new marketing plan.

Information Technology Services

Information Technology Services (ITS) seeks “...to provide systems, services, solutions and access to technology and information that advance the goals of The University of Akron towards teaching and learning, research and innovation, collaboration and commitment to the University community.” The three core areas of service for ITS are:

- IT Infrastructure Services – maintain and leverage the technical infrastructure, including that used for the network, telecommunications and servers
- IT Support Services – maintain the client-based technology (laptop and desktop computers) and provide the Help Desk staff and support
- Applications Systems Services – provide support and services for most enterprise systems used by the University, as well as for the databases and business intelligence technology that are utilized

Employees: 9 FT contract professionals, 45 FT staff (regular and temporary), one (1) PT staff, totaling 54.5 FTE

General Fund expenditures FY2017-2018

Personnel:	\$ 5,658,195
Operating:	\$ 8,151,453
Total:	\$13,809,649

ITS Sales Accounts FY2017-2018

Personnel:	\$ 48,876
Operating:	\$ 157,752
Total:	\$ 206,629

Revenues: ITS generated revenues of \$446,444 during FY2017-2018.

Evaluation

- ITS staff is well-experienced and skilled, although thinly staffed for its current scope of services. It meets day-to-day service needs and strives to keep current with technological advances.

Recommendations

- Evaluate migration to a cloud-based ERP (Enterprise Resource Planning) system.
- Review the potential efficiencies and financial benefits/challenges of centralizing unit-level IT positions.

Department of Materials Handling

The Department of Materials Handling provides goods and services to UA students, faculty, contract professionals and staff, including printing and copying services, surplus property management, central stores operation and campus mail services.

- Printing Services
 - Printing and Copying Services (PACS) – an in-house commercial printing facility
 - DocuZip Copy Center – responsible for all copyright clearance for student course packs
 - Copier Management Program – assessing and placing all copier and printer needs throughout the campus
- Surplus Property – redeploys and disposes of all University property, excluding land and buildings
- Central Stores – receive and distribute all freight deliveries to campus
- Mail Services – provide daily delivery of mail, parcels and packages (including shuttling library books) throughout the University

Employees: One (1) FT contract professional, eight (8) FT staff, totaling nine (9) FTE

Printing Services and Surplus Property are classified as Sales Units, not funded by the General Fund.

Sales Account expenditures FY2017-2018

Personnel:	\$ 650,559
Operating:	\$ 391,582
Total:	\$1,042,141

Revenues: Printing Services generated revenues of \$1,070,408 during FY2017-2018.

Central Stores and Mail Services

Employees: Six (6) FT staff, totaling six (6) FTE

General Fund Expenditures (FY2017-2018)

Personnel:	\$337,550
Operating:	\$ 5,811
Total:	\$383,362

Evaluation

- The Department performs its functions well. The centralized copier management program continues to achieve significant cost savings for the University.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Office of Resource Analysis and Budget

The Office of Resource Analysis and Budget develops, controls and maintains the integrity of the annual unrestricted current fund budgets for the University. It also performs the University-wide position management function, as it accounts for 64% of the budget. The Office provides monthly monitoring, support and troubleshooting of budgetary issues that assist in preparation of quarterly and, ultimately, annual reporting.

Employees: Four (4) FT contract professionals, totaling four (4) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$378,824
Operating:	\$ 742
Total:	\$379,566

Evaluation

- The Office is thinly-staffed relative to its current scope of services, but performs its duties well.
- Revenue projections for the budgets are routinely on the mark and the position management process is crucial to controlling expenditures.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Review the potential efficiencies and financial benefits/challenges of consolidating most or all unit-level budget positions throughout the University under this Office.

Parking and Transportation Services

Parking and Transportation Services assists students, faculty, contract professionals, staff and campus visitors by meeting all their transportation-related needs. These services are provided on both a daily basis and for numerous events and activities that occur throughout the year. The Roo Express shuttle services are provided through a contract with ABM Parking Services. Beginning in 2016, the University has expanded its partnership with Akron METRO RTA, consolidating some of the Roo Express shuttle routes with METRO's DASH (Downtown Akron Shuttle) service. The unit has responsibility for operations of forty (40) surface parking lots and nine (9) parking decks. It also oversees the bike share program (growing in usage) and issues in excess of 30,000 parking permits annually.

Employees: One (1) FT contract professional, five (5) FT staff, one (1) PT staff, totaling 5.7 FTE

Parking and Transportation Services is a UA auxiliary unit funded primarily through transportation and permit fees.

Auxiliary Unit Expenditures FY2017-2018

Personnel:	\$ 352,094
Operating:	\$2,401,954
Total:	\$2,754,048
Revenues:	\$7,289,219
Debt Service:	\$4,462,233

Evaluation

- Through shuffling of duties and dedication, the staff continue to provide needed services to campus. However, RooExpress ridership has dropped by nearly 80% since its peak in 2010, with approximately 192,000 passengers. Declining transportation fee revenue and cost of service, along with costly deferred

maintenance, creates a financially unsustainable situation. Annual debt service payments for past parking deck construction or renovation (almost \$4.5 million) consumes more than 60% of annual revenues. Annual student transportation fee revenue is \$1.7 million less than in 2010. Total costs for operating the Roo Express (ABM) and the METRO partnership have declined by 29% since FY2013-2014, reflecting the benefits of the METRO arrangement.

Recommendations

- Explore expansion of partnership with METRO RTA to address critical financial and operational issues related to the Roo Express.
- Investigate potential asset monetization and co/out-sourcing of functions.

Treasury Services

Treasury Services provides daily cash management and endowment investment administration for University operations as well as being responsible for many aspects of The University of Akron Foundation, including processing expenditures, administering endowed and non-endowed investment administration and reporting, college/department reporting, tax filings, life income and charitable gift annuity management and report preparation. There are significant internal and external reporting responsibilities (monthly, quarterly and annually) for both the University and the Foundation, which require substantial time and effort but are vital to monitoring the financial situation of both entities.

Employees: Two (2) FT contract professionals, totaling two (2) FTE.

General Fund Expenditures FY2017-2018

Personnel:	\$141,258
Operating:	\$ 10,581
Total:	\$151,839

Note: 95% of compensation for Treasury Services employees is paid by the Foundation, not the General Fund. The personnel costs above include approximately \$88,500 of fringe benefit expenditures for non-Treasury Services employees. Operating costs are for student assistants.

Office of General Counsel

The Office of General Counsel manages and supervises all legal matters of the University. The Vice President and General Counsel serves as chief legal advisor to the Board of Trustees, the President and University officers and administrators in all matters pertaining to the practice of law on behalf of The University of Akron. Areas of responsibility include:

- Review, advise and assist with preparation of legal documents, contracts, policies, procedures or other matters having legal significance to the management, operations or government of the University, including academic, governance, Title IX, student conduct and other student-related matters.
- Provide ongoing review of judicial decision, legislative or governmental regulatory developments and assist impacted units prepare strategies and training for compliance or other responses.
- Provide advice and assistance with property acquisitions, leases, employment-related matters, labor relations and collective bargaining, immigration, personnel and insurance matters, intellectual property matters, technology transfer initiatives and Ohio's Sunshine and Ethics laws.
- Advise and assist with compliance reviews by governmental agencies and higher education regulatory agencies and with internal reviews, regular and special audits and compliance reviews.
- Direct, coordinate and respond to diversified litigation and coordinate those matters with the Ohio Attorney General or Special Counsel appointed by the Attorney General, including providing appropriate liaison with the bench, bar, inspector general(s), prosecutor's office and law enforcement authorities at all levels.
- Manage the collection and maintenance of legal records as well as respond to Public Records requests.
- Provide advice and assist with public communication related to sensitive matters. Serve as legal advisor to The University of Akron Police Department and provide advice on environmental and safety matters.
- Serve as Secretary and Assistant Secretary to the University's Board of Trustees, advising and assisting the Board in the daily management and operation of the Board office

Employees: Four (4) FT contract professionals, three (3) FT staff, totaling seven (7) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$ 988,763
Operating:	\$1,600,208 (includes legal fees for patents)
Total:	\$2,588,971

Note: The Office of General Counsel continues to seek means to pass onto third parties the attorneys' fees and costs associated with sponsored research and license agreements. In FY2017-2018, approximately \$195,000 (or 13% of patent-related expenses) were reimbursed by research sponsors and technology licensees, and an additional \$238,000 (or 17% of patent-related expenses) had been billed for reimbursement, consistent with research and licensing agreement terms.

Evaluation

- The Office is thinly staffed relative to its current scope of services, but manages an ever-increasing workload of general legal matters as well as provides extensive support to the Board of Trustees.
- The Office has significantly reduced the amount of contracting for outside legal counsel.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Consider the potential efficiencies and benefits/challenges of consolidating University-wide compliance functions.

Vice President/Office of Inclusion and Equity, Chief Diversity Officer and Title IX Coordinator

The Office of Inclusion and Equity provides strategic leadership for campus diversity, program oversight, diversity advising and mentoring, community relations and outreach and policy duties such that the learning and workplace environment will be welcoming, supportive, inclusive and equitable. The Office supervises work done by the Office of Multicultural Development (including the Multicultural Center), the Academic Achievement Programs, the Confucius Institute, the Shirla R. McClain Gallery for African American History and Culture, Title IX, the Women's Gender Resource Center and has a dual reporting line for the Office of Accessibility Services.

Administrative Employees: One (1) FT contract professional, totaling one (1) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$193,431
Operating:	\$50,615
Total:	\$244,046

Evaluation

- Effort is being made to strengthen relationships and partnerships, both within the University in the community.
- Increased focus is needed, both within the Office and throughout the University, in recruiting, supporting, retaining and graduating underrepresented students.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Assess programming impact by fall 2019.

Office of Multicultural Development

The Office serves as the primary advocate for establishing a welcoming environment that focuses on access, retention and academic success. It presents cultural, social and intellectual activities for campus and local community enrichment. Primary services include serving as an academic advising office to support underrepresented students as they transition to college, overseeing the African American Male Learning Community, organizing the Black Male Summit Academy and the PASSAGE Learning Communities 1 & 2, offering co-curricular programming (e.g. – Dr. Martin Luther King, Jr., Activities, Fair, Café con Lech, National Coming Out Day, Latino Film Festival, etc.), and providing peer mentoring services

Employees: Five (5) FT contract professionals, one (1) FT staff, totaling six (6) FTE

General Fund Expenditures (FY2017-2018)

Personnel:	\$278,189
Operating:	\$ 1,612
Total:	\$279,802

Revenues: OMD generated revenues of \$2,275 in FY2017-2018.

Evaluation

- The Office of Multicultural Development continues to provide needed support services to traditionally underrepresented student populations and offers a range of programming activities to expand awareness and acceptance of a diverse community.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Work with Enrollment Management to create stronger pipeline of low income and first generation students and ensure support.
- Assess programming impact by fall 2019.

Academic Achievement Programs

The Academic Achievement Programs include three federal TRiO Programs (Educational Talent Search, Upward Bound Classes and Upward Bound Math, Science and Pre-Engineering) and the University's STEP Program (Strive Toward Excellence Program). Through these programs the Office of Inclusion and Equity will continue to support initiatives and provide vital college-readiness programming for underrepresented and low-income middle and high school students. Though primarily academic, they also offer social, cultural and experiential learning opportunities that the participants would be unlikely to have otherwise. The programs are responsible for bringing many students to the University of Akron, and the STEP Program offers a full tuition scholarship through Bridgestone America for participants who decide to attend the University of Akron. These Programs primarily serve students in Akron Public Schools with a very small number in private and suburban schools.

Educational Talent Search (ETS) – Serves 972 students in grades 6-12

Employees: Three (3) FT contract professionals, two (2) FT staff, one + 23% (1.23) CWSBU staff, totaling (6.23) FTE

Upward Bound Classic Program (UBC) – Serves 110 students in grades 9-12

Employees: Two (2) FT contract professionals, one (1) FT staff, one + 30% (1.30) CWSBU staff, totaling (4.30) FTE

Upward Bound Math, Science and Pre-Engineering (UBMS) – Serves 69 students in grades 9-12

Employees: One (1) FT contract professionals, one (1) FT staff, one + 23% (1.23) CWA staff, totaling (3.23) FTE

Strive Toward Excellence Program (STEP) – Serves 39 middle school students in grades 7-8 and 22 undergraduates at the University of Akron

Employees: One (1) FT contract professionals, one + 24% (1.24) CWSBU staff, totaling (2.24) FTE

Note: All employees are funded through external grants, with the exception of partial General Fund expenditures for approximately 60% of the program director's compensation.

Evaluation

- The Academic Achievement Programs provide college access and readiness to middle and high school students from traditionally underrepresented student populations and offers a range of programming activities. The programs create a valued pipeline to pursue post-secondary education at the University of Akron.

Recommendations

- Review current staffing structure in line with the federal grant guidelines as part of the Three-Year Action Plan process.
- Assess the efficacy of bringing two federal TRiO programs back to the University of Akron, SSS (Student Support Services) and The McNair Scholars Program.
- Assess programming impact by fall 2019.

Confucius Institute

The Confucius Institute promotes the teaching and learning of Chinese language and culture, supports scholarly research on China, expands educational cooperation between China and the United States and enhances mutual understanding between peoples of China and the United States. It is a partnership between UA, the Ministry of Education of P. R. China and Henan University. It works in conjunction with several departments and colleges within the University as well as several high schools and community organizations, organizing cultural events and offering language courses.

Employees: The Institute reports one (1) FT staff and three annual course release for the faculty member who serves as the Institute director.

General Fund Expenditures FY2017-2018

Personnel:	\$ 55,093
Operating:	\$ 47,276
Total:	\$102,369

Note: The Institute reports that three-fourths of funding for the Confucius Institute is provided by the Chinese Ministry of Education and its Confucius Institute Headquarters. UA provides 25% of the salary and benefits for a full-time staff member as well as three course releases for the faculty member who serves as director. Two to three student assistants also are funded through UA.

Evaluation

- Leadership changes have resulted in the program continuing to operate but lacking oversight and direction from its Board of Directors.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Assess programming impact by fall 2019.

Vice President for Student Affairs

The principal purpose of the Office of the Vice President for Student Affairs is to support and engage students to advance and achieve their goals, defining success with each student, every day. Its strategic priorities include academic and personal development, belonging and respect, engagement and continuous improvement. Leadership is provided to the thirteen departments operating within the Office and to several other programs and initiatives, including advising Undergraduate Student Government.

In total, the Division of Student Affairs has the following employees:

Faculty: Sixty (60) faculty are part-time within the Division, totaling 15.2 FTE

Contract Professionals: Ninety-two (92) FT contract professionals, totaling ninety-two (92) FTE

Staff: Twenty-five (25) FT staff, and twenty (20) PT staff, totaling 127.3 FTE

The Office of the Vice President for Student Affairs reports it has two (2) full-time administrative employees (vice president, administrative assistant, sr.) and one (1) part-time budget administrator. Unit-level employees referenced in the following descriptions are included in the Division totals.

General Fund Expenditures FY2017-2018 (VP administrative office)

Personnel: \$308,207

Operating: \$ 22,039

Total: \$330,246

Evaluation

- The Office is thinly staffed relative to its current scope of services but is performing well.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Office of Accessibility

The Office of Accessibility works to ensure full access and inclusion for people with disabilities in the campus environment, by coordinating and implementing federally mandated accommodations to facilitate full participation in the academic and university community setting. Currently, 1,728 students are identified as having various disabilities requiring these services. The Office also raises awareness through programming during Disabilities Awareness Week.

Employees: Four (4) FT contract professionals, one (1) FT staff, eleven PT staff (regular and temporary), totaling 11.1 FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$469,893
Operating:	\$123,434
Total:	\$620,327

Evaluation

- The Office faces continuing increases in needed – and federally required – services with decreased staffing levels. However, it continues to be a leader within the field generally and within the State of Ohio.

Recommendation

- Fill vacant Disability Specialist positions.

Career Services

The Career Services unit provides career coaching and programming while developing connections with employers and valuable relationships with campus partners to provide students with ample opportunities for experiential learning and career development. Following a large-scale drop in employees due to administrative layoffs in 2015, eight new coordinators (six career advisors and two employee relations coordinators) have recently been hired, utilizing available Career Advantage Service fees. Principal services include student career advising, development of internships, co-ops and job placement opportunities, management of the Handshake Job Board, career programming and events, providing support for numerous campus admissions (Career Days, Campus Visit Days, Veteran Service events, etc.) and collaborating with faculty on classroom outreach career programs.

Employees: Thirteen (13) FT contract professionals, one (1) FT staff, totaling, fourteen (14) FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$433,288
Operating:	\$119,058
Total:	\$552,345

Departmental Sales Account expenditures FY2017-2018

Personnel:	\$ 0
Operating:	\$80,175 (Career Fairs on campus)
Total:	\$80,175

Revenues: Career Services generated revenue of \$67,615 related to Career Fairs on campus in FY2017-2018.

Evaluation

- With recently increased staffing levels Career Services is better positioned to meet the needs of students and employers.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Seek ways to strengthen the relationship with the College of Engineering co-op program and consider centralizing the College of Business Administration career placement operations for improved efficiencies.

Counseling and Testing Center

The Counseling and Testing Center promotes student learning, success and retention through excellence in comprehensive and culturally competent psychological counseling, career exploration and testing services. It is a nationally accredited counseling center and training site with a diverse staff of psychologists active in scholarship and professional organizations. Individual and group counseling is provided to UA students and psychoeducational workshops also are offered. Testing services include national standardized, psychological tests, correspondence/licensure tests, make-up exams and accommodated testing for students whose disabilities are registered with the Office of Accessibility. Training of Ph.D. students in psychology is supervised by the Counseling and Testing Center.

Employees: Seven (7) FT contract professionals, five (5) FT staff (regular and temporary), two (2) PT staff (temporary), total, 12.9 FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$ 996,129
Operating:	\$ 21,847
Total:	\$1,017,976

Evaluation

- Counseling and Testing Center appointments are at their highest level in five years (5,917), with a one-year 20% increase over the prior year during FY2017-2018.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Assess programming impact by fall 2019.
- Consider combining computer-based testing functions across campus.

Dean of Students

The Office of the Dean of Students provides individualized care and support to students in need and works to create a healthy environment by promoting safety, healing and wellbeing for all students. Its goals are to welcome and engage students in need, direct students to appropriate resources and assist students, faculty, contract professionals and staff in realizing effective responses to questions and concerns. Services are provided through:

- CARE (Crisis, Assessment, Referral, Evaluation) Team and case management outreach and support for students experiencing crisis or emergency situations
- Deputy Title IX for students, coordinating University response to incidents of gender-based misconduct involving students
- SAVE (Sexual Assault and Violence Education) Team, coordinating gender-based misconduct prevention programs.

Employees: Three (FT) contract professionals, one (1) FT staff, totaling four (4) FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$251,486
Operating:	\$ 44,822
Total:	\$296,308

Evaluation

- There is a growing number of both CARE team reports (278 in FY2017-2018, a 122% increase in three years) and Title IX reports involving students (532 in FY2017-2018, a 53% increase in three years). The University's partnership with the Rape Crisis Center of Summit and Medina Counties to provide support services to those who are subjected to sexual violence – the first of its kind in the State of Ohio – continues to serve as a model for such support service programs.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Leverage faculty expertise to expand training opportunities across campus to complement the efforts of current staff.

Student Success Center

The Student Success Center is centered on acclimating, educating and empowering students throughout their Akron Experience by establishing connections and supporting their personal growth inside and outside the classroom. The Center includes the following units: Exploratory Advising and Academic Support, New Student Orientation, Learning Communities and Akron Experience, Department of Student Life and Tutoring Services which are referenced in more detail below.

Employees: One (1) FT contract professional, one (1) FT staff, totaling two (2) FTE; twenty-two (22) PT faculty, totaling 4.9 FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$160,750
Operating:	\$ 1,414
Total:	\$162,164

Exploratory Advising and Academic Support (EAAS)

EAAS engages incoming exploratory students (non-direct admit) for up to one year as they explore career and major pathways and provide support while cultivating academic success. (Note: In early 2018, the University moved to place most academic advisors within the various Colleges rather than utilizing the centralized advising model that had been in place previously. EAAS remains a centralized function.)

Employees: Three (3) FT contract professionals, one (1) FT staff, totaling four (4) FTE; one (1) PT faculty, totaling .15 FTE (included in Division total)

Personnel:	\$687,350
Operating:	\$ 51,859
Total:	\$739,209

Evaluation

- The performance can be evaluated in coming years, since it is a newly-established operating model.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Assess after FY2018-2019 to gauge the impact of the new advising structure across campus on student retention, persistence and progress to degree.

New Student Orientation, Learning Communities and Akron Experience

- New Student Orientation – continue the recruitment efforts of the Admission’s Office by ensuring confirmed students are front-loaded into the earliest possible orientation program, with each participating student having a complete set of classes. It supports students during their first-year transition to UA.
- Learning Communities – provide an opportunity for students to connect with a peer cohort on a similar interest or academic aspiration
- Akron Experience – continue orienting students to campus resources and opportunities at UA during their first semester.

Employees: Three (3) FT contract professionals, one (1) FT staff, totaling four (4) FTE (included in Division total)

New Student Orientation is categorized as a Sales Account (non-General Fund)

Sales Account expenditures FY2017-2018

Personnel:	\$222,973
Operating:	\$385,565
Total:	\$608,539

Revenues: New Student Orientation generated revenues totaling \$586,716 in FY2017-2018.

Akron Experience General Fund Expenditures FY2017-2018

Personnel:	\$87,533
Operating:	\$ 0
Total:	\$87,533

Evaluation

- Satisfaction scores from student evaluations remain high, ranging from 79% scores of 4/5 on a five-point scale to 93%, with slightly higher results from survey responding parents.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

Residence Life and Housing

The Department of Residence Life and Housing (RLH) creates a living-learning environment for UA students that is the foundation of student success. There are ten residence halls with a capacity of 2,888 beds. Primary services provided include clean, well-maintained residence halls, safe and secure residence halls, efficient and fair contract management and billing, attractive prospective student marketing and open house and providing programs and activities that support the diverse needs of residence hall students.

Employees: Twelve (12) FT contract professionals, one (1) FT staff, one (1) PT staff, totaling 13.6 FTE (included in Division total)

Residence Life and Housing is a UA Auxiliary unit, funded through revenues it generates.

Auxiliary Unit expenditures FY 2017-2018

Personnel:	\$1,006,302
Operating:	\$7,190,497
Total:	\$8,250,800

Debt Service payments totaled \$10,658,774 in FY2017-2018.

Revenues: RLH generated revenue totaled \$20,592,991 in FY2017-2018.

Evaluation

- Satisfaction scores from residential students concerning facilities remain strong. Lesser satisfaction scores have been recorded in terms of services provided, safety and security, programming and dining services. Annual debt service payments account for approximately 55% of operating costs. The merger of former RLH maintenance and custodial services with the Physical Facilities Operations Center in Fy2015-2016 resulted in greater efficiencies and better coordination of services, while enabling RLH to focus more on programming and service to students.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Consider ways to place more students – including student-athletes – in residence halls to increase revenues.
- Investigate potential asset monetization and co/out-sourcing of functions.
- Assess programming offerings by fall 2019.

Department of Student Conduct and Community Standards

The Department of Student Conduct and Community Standards is committed to promoting student development and a community environment that is both safe and conducive for learning. This is achieved by educating students about their rights and responsibilities; educating faculty, contract professionals and staff about the Code of Student Conduct and the conduct process; promoting accountability and responsible behavior by all students; preserving a balance between the needs of individuals and the campus community; and treating each member of our community with respect while ensuring University procedures are followed. Principal services provided include: consulting daily with members of the campus community about related matters; receiving and reviewing referrals of student issues that may have violated the Code of Student Conduct; investigating reported instances of student misconduct; meeting (informally and formally) with respondents, complainants, witnesses and others to explain the process, collect information and resolve student misconduct issues; conducting formal hearings; issuing sanctions' conducting education and outreach; and, maintaining required records.

Employees: Three (3) FT contract professionals, one (1) FT staff, totaling four (4) FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$259,722
Operating:	(\$ 7,942) (net of operating expenditures and fines received)
Total:	\$251,780

Evaluation

- The numbers of students referred for alleged misconduct of one kind or another has remained relatively constant for the past five years, despite the decline in overall student enrollment.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Fill coordinator of Student Conduct position.

Student Health Services

The mission of Student Health Services is to provide culturally competent, evidence-based, patient-focused health care for students, faculty, contract professionals and staff, as well as clinical expertise to fulfill degree requirements. Primary services include diagnosis and treatment of acute/chronic illness and injury, referrals to higher level of care as indicated, physical exams for clinical, research and employment experiences, diagnosis and treatment of mental illness in partnership with the Counseling and Testing Center, vaccines, NCAA-mandated Sickle cell disease testing for all student-athletes, fit testing for employees in the Physical Facilities Operation Center, health and wellness education and student and parent orientation activities.

Employees: Two (2) FT contract professionals, two (2) FT staff and three (3) part-time staff, totaling 5.2 FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$463,653
Operating:	(\$58,468) (net of operating expenses and fees for service)
Total:	\$405,185

Evaluation

- Student Health Services is thinly-staffed relative to its current scope of services. Encounter visits have remained stable the last two years, with students accounting for 90% of visits. There is no physician or health educator in the unit.

Recommendation

- Consider evaluating costs/benefits of contracting for these services.

Student Recreation and Wellness Service

The Student Recreation and Wellness Service (SRWS) department serves and engages all students to learn, develop and succeed through innovative recreation, wellness and leadership opportunities that encourage healthy and balanced lifestyles. SRWS operates and maintains four facilities (Student Recreation and Wellness Center, Ocasek Natatorium, Central Hower South Gym and Buchtel Field) which serve students, contract professionals and staff in fitness and wellness, aquatics, Intramural Sports, Club Sports, Outdoor Adventure and team development. It operates nineteen (19) intramural sports programs with 10,832 participants and thirty-two (32) club sport teams with 516 students participating. 350 Outdoor Adventure program sessions were conducted from September 2017 through May 2018, a 9% increase in program participation.

Employees: Eleven (11) FT contract professionals, two (2) FT staff, totaling thirteen (13) FTE (included in Division total)

Student Recreation and Wellness Service is a UA Auxiliary unit of the University, funded through revenues it generates, along with General Fund support.

Auxiliary Unit Expenditures FY2017-2018

Personnel:	\$ 724,222
Operating:	\$1,828,217
Total:	\$2,552,439

Revenues: SRWS had revenues of \$596,981 in FY2017-2018.

Debt Service for SRWS totaled \$1,703,892 in FY2017-2018

General Fund Support for SRWS totaled \$3,855,057 in FY2017-2018

Ocasek Natatorium General Fund expenditures in FY2017-2018:

Personnel: \$ 80,789

Operating: \$ 50,275

Total: \$131,064

Evaluation

- The Recreation and Wellness Center is a valuable attraction to prospective as well as current students. A recently conducted survey shows generally favorable impressions of facilities and lifestyle improvements resulting from SRWC services and initiatives.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Investigate potential asset monetization and co/out-sourcing of functions.
- Assess programming functions to determine which ones are critical to the success of students.

Department of Student Life/Student Union

The purpose of the Department of Student Life is to foster and facilitate student experiences that integrate academic learning with student development. This includes campus programming (Zips Programming Network), civic engagement and community service, the Office of Fraternity and Sorority Life and the Student Organization Resource Center. The Department also manages, maintains and operates the Jean Hower Taber Student Union.

Employees: Eleven (11) FT contract professionals, three (3) staff, totaling 13.7 FTE (included in Division total)

The Department of Student Life/Student Union is a UA Auxiliary unit, funded through revenues it generates, along with General Fund support.

Auxiliary Unit Expenditures FY2017-2018

Personnel:	\$ 695,096
Operating:	\$1,901,807
Total:	\$2,596,903

Debt Service for the Student Union totaled \$2,930,365 in FY2017-2018.

Revenues: The Department of Student Life/Student Union generated revenues of \$932,666 in FY2017-2018.

General Fund support for Student Life/Student Union totaled \$4,812,892.

Evaluation

- The Department continues to operate the Jean Hower Taber Student Union in an effective and efficient manner. Campus Programming successfully operates nationally recognized programs, services and co-curricular experiences for students. Fraternity and sorority membership has remained relatively constant over the last three years. Recent national fraternity and sorority program evaluations led peer institutions.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Investigate potential asset monetization and co/out-sourcing of functions.
- Assess programming functions to determine critical ones for student success.

Office of Student Academic Success/Tutoring Services

The Office of Student Academic Success (OSAS) offers direct, individual services to help UA's diverse student population persist to degree. In-person tutoring support is offered at Bierce Library and in the Polsky Building, along with online tutoring available through eTutoring. Services include mathematics labs, writing labs, one-on-one tutorials services in a wide range of disciplines with an emphasis on general education and foundational courses, and learning assistants – specially trained, in-class tutors who team with faculty mentors to help students, often in math, science and language classes with larger enrollments.

Employees: One FT contract professional, totaling one (1) FTE; one (1) PT staff, totaling .6 FTE, eighteen (18), PT faculty, totaling 7 FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$440,855
Operating:	\$168,575
Total:	\$609,430

Evaluation

- During FY2017-2018, 5, 183 students attended 27,149 tutoring sessions, a decline of approximately 16% in both categories from the prior year.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Assess impact of service and develop additional measures of success in evaluating provision of services.

University Registrar

The Office of the University Registrar safeguards the integrity of student academic records through oversight of student information systems and official records. It supports student enrollment, academic progress and success through service to faculty, staff, students and their families and other publics while placing strategic emphasis on enrollment data, classroom support, academic certification, curriculum management and retention initiatives. Services provided include data and systems management, tracking and ensuring accuracy in degree progress and coordinating commencement operations and ceremonies, producing official academic records, managing academic schedules and administering the Retention and Completion Grant program.

Employees: Twelve (12) FT contract professionals, four (4) FT staff, and one (1) PT staff, totaling 16.5 FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$1,272,182
Operating:	\$ 170,050
Total:	\$1,442,232

Departmental Sales expenditures

Personnel:	\$0
Operating:	\$6,850 (Passport Application Acceptance Services)
Total:	\$6,850

The Registrar generated revenues of \$6,850 related to Passport Application Acceptance Services in FY2017-2018.

Evaluation

- The Office provides effective and efficient services to its various constituencies.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Assess implications of new course scheduling software and continue implementation of analytics package.

ZipAssist

ZipAssist is the student advocacy and support office with the goal of “Refer. Support. Retain.” It serves as a central information hub, designed to share available on and off-campus resources and provide support and assistance to help students be successful. Its services include managing the Help-A-Zip Early Alert Referral program, implementing the Student Emergency Financial Assistance Program (SEFA), establishing and maintaining partnerships with community resources and organizations, assisting students with off-campus living issues and providing commuter resources, advising and assisting the Parent and Family Association and bringing various educational and social programming activities to campus.

Employees: Five (5) FT contract professional, one (1) FT staff, totaling six (6) FTE (included in Division total)

General Fund Expenditures FY2017-2018

Personnel:	\$ 89,469
Operating:	\$ 71,495
Total:	\$160,964

Evaluation

- During FY2017-2019, ZipAssist realized a 440% year-over-year increase in the number of referrals to ZipAssist, the result of increased awareness activities.
- The unit's management of the SEFA grant has been recognized as exemplary.
- The Parent and Family Association is being revitalized. More than 1,300 attendees took part in Family weekend during October 2017, a 40% growth from prior years.

Recommendation

- Review current levels of staffing and resources as part of Three-Year Action Plan process.

University Communications and Marketing

University Communications and Marketing (UCM) works to advance the interests of UA by 1) promoting and preserving its reputation as a premier institution of higher education and 2) marketing/advertising to prospective students to help recruit them to enroll at UA. UCM also strives to communicate effectively, efficiently and in a timely manner with its various audiences, both internal and external, to build awareness and understanding of university policies, practices and decisions and to generate support for those initiatives.

Its principal functions include: media relations, graphic design, web and mobile application management, social media, internal communications, trademarked merchandise review, publications, videography, photography, email marketing, and the University switchboard.

Employees: Eighteen (18) FT contract professionals, six (6) FT staff, totaling twenty-four (24) FTE

General Fund Expenditures FY2017-2018

Personnel:	\$1,959,877
Operating:	\$1,124,270
Total:	\$3,084,147

Evaluation

- UCM is thinly-staffed relative to the current scope of services provided. It effectively communicates with its constituencies and responds well to situations that develop.
- There are a limited number of individuals elsewhere in the University who perform marketing and communication activities, with limited coordination with UCM.
- Advertising expenditures in the marketplace are significantly lower than those of competitors.

Recommendations

- Review current levels of staffing and resources as part of Three-Year Action Plan process.
- Review the potential efficiencies and financial benefits/challenges of centralizing reporting responsibilities in UCM for marketing and communications staff from other areas of the University.