

			UPC Ratings						
Division	Department	Reference to Orig Sum	Strong 4	Mod 3	Weak 2	Not Rec 1	Avg	Description of budget request	Budget Request
Academic Affairs	NWGC	AA6	95	0	5	0	3.90	Additional Lecturer position for Counselor Education to meet CACREP student:Faculty ratio	\$70,000.00
Operations	OCIS-Undergraduate Admissions	O2*	89	11	0	0	3.89	Common Online Application Initiation	\$50,000.00
University Relations	Media & Publications	UR1*	89	5	5	0	3.85	SEO and SSO Online efforts for School of Global Business	\$150,000.00
Academic Affairs	COE	AA23	84	11	5	0	3.79	Site licenses for 14-15 calendar year Praxis-Prep	\$13,000.00
Academic Affairs	COE	AA21	74	26	0	0	3.74	Support to attend CAEP Conference	\$4,500.00
Academic Affairs	COE	AA25	79	16	5	0	3.74	16 Praxis review sessions for students	\$3,200.00
Operations	Facilities	O1*	83	5	5	5	3.69	Energy Master Plan Vendor audit	\$250,000.00
Academic Affairs	NWGC	AA8	68	32	0	0	3.68	AOTA professional association fee	\$3,450.00
Academic Affairs	NWGC	AA7	84	0	11	5	3.63	Support for EPAS/EFMD membership and required attendance at meeting in Brussels	\$15,000.00
Academic Affairs	COE	AA24	58	37	5	0	3.53	Site licenses for Teachscape 14-15	\$5,000.00
Student Affairs	Student Affairs	SA1*	67	17	17	0	3.50	Sustain contract with Campus Labs & upgrade to include Beacon	\$64,000.00
Academic Affairs	COE	AA22	63	26	5	5	3.48	Train University Supervisors and Adjuncts 1X per AY on use of rubrics for assessment, new core curriculum standards and teacher eval models	\$6,000.00
Academic Affairs	COE	AA20	68	16	11	5	3.47	Support to attend national accreditation conference	\$2,250.00
Academic Affairs	CHSS	AA3	68	11	16	5	3.42	Adjunct training - Rubrics, new curricula, etc.	\$60,000.00
Academic Affairs	CVPA	AA11	63	16	21	0	3.42	Digital Photography Studio	\$47,000.00
Student Affairs	Center for Leadership and Service	SA2*	61	17	22	0	3.39	Purchase of a 12 passenger van for volunteer opportunities	\$22,000.00
Academic Affairs	CHSS	AA4	53	32	16	0	3.37	Expand GE Math Lab for 0901 instruction	\$57,736.55
Academic Affairs	NWGC	AA9	47	42	5	5	3.32	CSWE professional association fee	\$7,000.00

UPC Ratings

Division	Department	Reference to Orig Sum	Strong 4	Mod 3	Weak 2	Not Rec 1	Avg	Description of budget request	Budget Request
Academic Affairs	CHSS	AA5	53	26	21	0	3.32	Update Experimental Lab (EC236) to improve student learning of statistical analysis & experimental design	\$49,000.00
Academic Affairs	CVPA	AA16	58	16	26	0	3.32	Multimedia Lab studio	\$76,000.00
Student Affairs	UC Administration	SA3*	61	11	22	5	3.29	Student related capital improvements to UC 2nd and 3rd floors	\$60,000.00
Academic Affairs	CVPA	AA12	47	32	21	0	3.26	Music Technology and digital keyboard studio lab	\$38,000.00
Academic Affairs	COE	AA26*	44	33	22	0	3.22	.5 FTE Feildwork Coordinator for PE Students	\$25,000.00
Academic Affairs	NWGC	AA10	42	42	11	5	3.21	Recruiter to attend recruitment fairs, conferences and events & create recruitment materials	\$50,000.00
Academic Affairs	NJCSTME	AA1	42	37	16	5	3.16	Funding for NJCSTME-Drexel Program tutorial assistance	\$5,517.00
President	Student Government	P3*	61	11	5	22	3.12	Funding for a major show for students	\$75,000.00
Academic Affairs	CVPA	AA14	37	42	16	5	3.11	Equipment for Design studio (laser cutter, 3D printers, scanner, color printer)	\$61,000.00
Academic Affairs	CBPM	AA2	37	32	26	5	3.01	Travel to consortium of Universities	\$18,000.00
Academic Affairs	CVPA	AA17	32	32	36	0	2.96	Instrumental wind band budget	\$30,000.00
Academic Affairs	CVPA	AA18	42	21	26	11	2.94	Acoustically treated hammering room	\$42,000.00
Academic Affairs	CVPA	AA15	16	48	26	0	2.89	Professional manager for Design	\$52,000.00
Academic Affairs	CVPA	AA19	32	26	37	5	2.85	Studios with optimized lighting	\$53,000.00
Academic Affairs	CVPA	AA13	26	26	42	5	2.74	Support for travel to conferences and other lab equipment	\$50,000.00
* Indicates that there was one fewer voter for these votes									\$1,514,653.55

Division	Department	Reference to Orig Sum	Strong 4	Mod 3	Weak 2	Not Rec 1	Avg	Description of budget request	Budget Request	
Institutional Advancemen	Alumni Relations	IA1	TO BE REQUESTED THROUGH REGULAR PROCESS						Academic Specialist to assist with increased workload	\$12,000.00
President	Institutional Research	P1	TO BE REQUESTED THROUGH REGULAR PROCESS						Academic Specialist to assist with increased workload	\$35,000.00
President	Student Government	P2	ON HOLD FOR THIS ASSESSMENT CYCLE						Full-time Professional Staff member for Kean Ocean	\$35,000.00

2013-2020 Strategic Plan Goals Addressed

Reference to Orig Sum	Annual = a One time = o	I	II	III	IV	V	VI	VII	VIII	IX	X
AA6	a	1	1	1							
O2*	a		1					1		1	1
UR1*	o	1	1	1			1	1			
AA23	o	1									
AA21	o	1									
AA25	o	1		1							
O1*	o		1		1	1	1	1		1	
AA8	o	1		1							
AA7	o	1		1							
AA24	o	1		1		1					
SA1*	a		1							1	
AA22	o	1		1							
AA20	o	1	1								
AA3	o	1	1	1							
AA11	o	1	1	1					1		
SA2*	o	1	1			1					
AA4	o		1	1					1		
AA9	o	1		1							

