

2017-2018 Administrative Divisions  
Annual Assessment Results and  
Recommendations Report  
Budget Request Line Items  
In UPC-Recommended Priority Order

ID#	Division	Unit	Description of Resource Request	Quantity Requested (where relevant)	Unit Cost (where relevant)	Total Cost (to nearest dollar)	UPC Priority Ranking	President's Decision
AA-2	Academic Affairs	Colleges (OAA)	Accreditation Seminars and Annual Meetings			3,000.00	3.00	Funding Approved
AA-1	Academic Affairs	Colleges (OAA)	Accreditation and Professional Association Fees			\$49,000.00	2.95	Add to Unit Operational Budget
AA-3	Academic Affairs	Colleges (OAA)	Accreditation Site Visit Fees			37,000.00	2.90	Add to Unit Operational Budget
AA-22	Academic Affairs	MGC	Software Licenses: Instructional – Rhino	5 units for 30 students per	975.00 per unit	4,875.00	2.80	Funding Approved
AA-39	Academic Affairs	NWGC	Calibration of Audiometric Equipment			1,000.00	2.79	Funding Approved

AA-42	Academic Affairs	NWGC	OTKU Practice Tests	37	25.00	925.00	2.74	Funding Approved
AA-9	Academic Affairs	COE	BOC Practice Exams for CAATE Licensure Exam Preparation	100	25.5	2,550.00	2.71	Add to Unit Operational Budget
AA-41	Academic Affairs	NWGC	Cloud-based Storage Space for Clinical Case Documents			1,800.00	2.63	Funding Approved
AA-4	Academic Affairs	Colleges (OAA)	Program Consultants			65,000.00	2.62	Funding Approved
AA-10	Academic Affairs	CLA	Experimental Psychology Lab Upgrade			2,750.00	2.62	Funding Approved
SCP-3	Special Counsel & Planning	Career Services	F1 and J1 Visa Training for Staff			15,000.00	2.62	Funding Approved
AA-23	Academic Affairs	MGC	Software Licenses: Instructional – Solidworks	40	150.00	6,000.00	2.60	Funding Approved
AA-24	Academic Affairs	MGC	Digital Fabrication Equipment for MakerSpace (to be utilized by MGC, Computer Science and NJCSTM)			71,000.00	2.60	Unclear Connection to Strategic Objective
AA-7	Academic Affairs	CBPM	StockTrack Software License (continuation)			12,600.00	2.57	Funding Approved
EM-1	Enrollment Managem't	Operations	AdmitHub			70,000.00	2.55	Funding Approved
EM-2	Enrollment Managem't	Scholarship Services	NextGen			9,000.00	2.53	Funding Approved

AA-14	Academic Affairs	CNAHS	Electrochemical Analyzer			25,000.00	<b>2.48</b>	<b>Funding Approved</b>
AA-38	Academic Affairs	NWGC	CALIPSO (Speech Language Pathology)			500.00	<b>2.47</b>	<b>Funding Approved</b>
AA-40	Academic Affairs	NWGC	Intercom System for Speech Pathology Clinic			2,300.00	<b>2.47</b>	<b>Funding Approved</b>
A&F-1	Administration & Finance	HR	Human Capital Management Software Platform			350,000.00	<b>2.44</b>	<b>Unclear Connection: Not Approved</b>
SA-1	Student Affairs	Center for Leadership and Service	<i>Engage Give Pulse</i> Software: Community Service and Volunteer Impact Tracking			9,375.00	<b>2.39</b>	<b>Funding Approved</b>
SCP-1	Special Counsel & Planning	Strategic Initiatives	Government News Network GOVNETNJ.com Subscription for Tracking Legislation		125.00 per month	1,500.00 per year	<b>2.19</b>	<b>Add to Unit Operational Budget</b>
AA-13	Academic Affairs	CNAHS	Polarimetry Instrument			10,000.00	<b>2.38</b>	<b>Funding Approved</b>
AA-8	Academic Affairs	CBPM	Advisory Board Meetings	2	625.00	1,250.00	<b>2.33</b>	<b>Funding Approved</b>
AA-11	Academic Affairs	CLA	Faculty Research Colloquium to Inform Undergraduate Research	4 (2 per semester)	100.00	400.00	<b>2.33</b>	<b>Funding Approved</b>
AA-15	Academic Affairs	CNAHS	Chemical Solvent Safety Cabinets	5	1,100.00	5,500.00	<b>2.33</b>	<b>Funding Approved</b>
EM-3	Enrollment Managem't	Registrar	Appointment Setting Cueing Software (e.g., QLess)			30,000.00	<b>2.32</b>	<b>Unclear Connection:</b>

								<b>Not Approved</b>
AA-25	Academic Affairs	MGC	Miscellaneous Tool for Maker Space (to be utilized by MGC, Computer Science and NJCSTM)			33,000.00	<b>2.30</b>	<b>Unclear Connection: Not Approved</b>
SCP-8	Special Counsel & Planning	HRC	Computers	2	1,600.00	3,200.00	<b>2.30</b>	<b>Funding Approved</b>
SCP-12	Special Counsel & Planning	Student Success & Retention	Retention Management System Plus (College Student Inventory / Mid-Year Student Assessment)	1 priced for 1,700 students		21,735.00	<b>2.30</b>	<b>Funding Approved</b>
AA-5	Academic Affairs	Colleges (OAA)	Miscellaneous (Advertising, Job Postings, Exams, etc.)			9,000.00	<b>2.29</b>	<b>Not Approved</b>
AA-6	Academic Affairs	Kean Ocean	Expanded Marketing of Kean Ocean in Monmouth County			40,000.00	<b>2.29</b>	<b>Request Service from University Relations</b>
AA-19	Academic Affairs	CNAHS	SESS Student Lab Printer			250.00	<b>2.25</b>	<b>Funding Approved</b>
SCP-11	Special Counsel & Planning	Student Success & Retention	Academic Specialist (Supplemental Instruction)			7,650.00	<b>2.21</b>	<b>Add to Unit Operational Budget</b>
SCP-15	Special Counsel & Planning	Student Success & Retention	Supplemental Instruction Supplies (textbooks, etc.)			1,000.00	<b>2.21</b>	<b>Add to Unit Operational Budget</b>

SCP-2	Special Counsel & Planning	Strategic Initiatives	Government News Network Legislative Index Session Day Review			225.00 per year	2.19	Not Approved
SCP-9	Special Counsel & Planning	HRI	Student Attendance at UN, Lemkin	2	5,000.00	10,000.00	2.15	Unclear Connection: Not Approved
SCP-4	Special Counsel & Planning	Career Services	Internship Employer Council Creation / Meeting			3,000.00	2.14	Funding Approved
SCP-7	Special Counsel & Planning	HRC	Teacher Workshops			500.00	2.14	Funding Approved
AA-36	Academic Affairs	NJCSTM	Training and Certification for Pollen Counters			2,250.00	2.11	Not Approved
AA-37	Academic Affairs	NJCSTM	Software			38,460.00	2.11	Not Approved
SCP-13	Special Counsel & Planning	Student Success & Retention	Ruffalo Noel Levitz Onsite Training for College Student Inventory / Mid-Year Student Assessment			5,000.00	2.10	Funding Approved
EM-4	Enrollment Managem't	Admissions	Grad Assistant for Kean Highlands			18,000.00	2.06	Not Approved
AA-12	Academic Affairs	CNAHS	GRE Biology Test for Capstone Assessment	80	150.00	12,000.00	2.05	Not Approved (Funding Amount Exceeded)

AA-17	Academic Affairs	CNAHS	Geometer's Sketchpad Software for Praxis 2 Prep	40	26.55	1,062.00	2.05	Not Approved (Funding Amount Exceeded)
AA-27	Academic Affairs	MGC	iMAC Pro	2	12,000.00	24,000.00	2.05	Not Approved (Funding Amount Exceeded)
AA-34	Academic Affairs	NJCSTM	Assays to Test Medical Compounds	36	150.00	5,400.00	2.05	Not Approved (Funding Amount Exceeded)
SCP-5	Special Counsel & Planning	Career Services	Kean's Online Internship Portal Training for Faculty and Staff			3,000.00	2.05	Not Approved (Funding Amount Exceeded)
EM-5	Enrollment Managem't	Financial Aid	CampusLogic			33,000.00	2.00	Not Approved (Funding Amount Exceeded)
SA-2	Student Affairs	Center for Leadership and Service	<i>Turbo Vote</i> : Online One-Stop-Shop Voter Registration and Engagement Service			3,000.00	2.00	Not Approved (Funding Amount Exceeded)

AA-28	Academic Affairs	MGC	Lecture Series Honoraria	10	500.00	5,000.00	1.95	Not Approved (Funding Amount Exceeded)
AA-29	Academic Affairs	NJCSTM	Advisory Board Meetings	2	625.00	1,250.00	1.95	Not Approved (Funding Amount Exceeded)
EM-6	Enrollment Management	Admissions /Operations	Student Ambassador Workstation Upgrades			10,000.00	1.95	Not Approved (Funding Amount Exceeded)
SCP-6	Special Counsel & Planning	Career Services	Handshake Pilot Project with the School of Computer Science			5,000.00	1.95	Not Approved (Funding Amount Exceeded)
SCP-10	Special Counsel & Planning	Student Success & Retention	Academic Specialist (Outreach)			7,650.00	1.95	Not Approved (Funding Amount Exceeded)
SCP-14	Special Counsel & Planning	Student Success & Retention	Supplemental Instruction Leaders (Student Employees)	10	950.00	9,500.00	1.95	Not Approved (Funding Amount Exceeded)

AA-30	Academic Affairs	NJCSTM	Completion of Refurbishment of STEM 3-09 and 3-22)			10,000.00	<b>1.91</b>	<b>Not Approved (Funding Amount Exceeded)</b>
AA-20	Academic Affairs	CNAHS	SESS Lab Bend and Chemical Cabinets	4	4,000.00	16,000.00	<b>1.85</b>	<b>Not Approved (Funding Amount Exceeded)</b>
AA-26	Academic Affairs	MGC	MacBook 15-inch Pro	2	7,000.00	14,000.00	<b>1.85</b>	<b>Not Approved (Funding Amount Exceeded)</b>
AA-31	Academic Affairs	NJCSTM	Biosafety Hood for STEM 3-09			12,000.00	<b>1.85</b>	<b>Not Approved (Funding Amount Exceeded)</b>
AA-32	Academic Affairs	NJCSTM	Lab Consumables			8,000.00	<b>1.85</b>	<b>Not Approved (Funding Amount Exceeded)</b>
AA-33	Academic Affairs	NJCSTM	Small Equipment			5,000.00	<b>1.85</b>	<b>Not Approved (Funding Amount Exceeded)</b>



SCP-16	Special Counsel & Planning	Campus Planning & Facilities	Forma Cloud Software			15,300.00	<b>1.80</b>	<b>Not Approved (Funding Amount Exceeded)</b>
SCP-17	Special Counsel & Planning	Campus Planning & Facilities	Multi Vista Cloud Software			27,000.00	<b>1.80</b>	<b>Not Approved (Funding Amount Exceeded)</b>
AA-35	Academic Affairs	NJCSTM	Safe-Imager Blue-light Trans-illuminator for BioRad Chem Doc Unit			1,500.00	<b>1.70</b>	<b>Not Approved (Funding Amount Exceeded)</b>
AA-16	Academic Affairs	CNAHS	Chemistry Tutoring (32 weeks; 8 hrs/week; \$50/hr)	2	12,800.00	25,600.00	<b>1.57</b>	<b>Not Approved (Funding Amount Exceeded)</b>
AA-18	Academic Affairs	CNAHS	Skyfactor Software for Assessments			1,380.00	<b>1.14</b>	<b>Not Approved (Funding Amount Exceeded)</b>

