

5R3-a,b,c: Operational Effectiveness Relational Table, Administration and Finance, 2018

5R3 – Operational Effectiveness Relational Table Among: a. Summary Results of Measures, b. Comparisons of Results and Internal Targets, and c. External Benchmarks, and Interpretations of Results and Insights Gained		
a. Summary Results of Measures	b. Comparisons of Results and Internal Targets	c. External Benchmarks, and Interpretations of Results & Insights Gained
Building Budgets		
Added a 10 th trait to the Budget Resource Decision Making Rubric (BRDMR) to fill a void in the previous rubric being used.	Met all internal timelines and targets. Unaware of external benchmarks that could be used here.	Learned that constant feedback from campus users and constituents is critical, and evolving through a continuous improvement cycle allows for resolving gaps that may be missed in earlier rubric iterations
Adjusted budgetary timelines in preparing budgets in response to campus feedback.	Met all internal timelines and targets. No external benchmarks would be applicable in this regard	Learned that constant feedback from campus users and constituents is critical, and the use of a committee to track and implement constituency feedback was very helpful
Monitoring Fiscal Position		
Dramatically increased transparency with Self-service budget implementation (100% of user community).	Implemented within the timeframe targeted. Unaware of external benchmarks that could be used here.	Learned that by giving users a self-driven transparency tool created efficiency for the Budget Office, and also met the users need for being more involved in the budget process
Superior audit results validating sound and effective financial controls.	Audits were successfully completed in each year, on time within statutory requirements. External benchmarks include the 4 categories of audit findings as defined by federal Generally Accepted Accounting Principles: <ol style="list-style-type: none"> 1. Unqualified Opinion 2. Qualified Opinion 3. Adverse Opinion 4. Disclaimer of Opinion 	Insights include the constant reminder that internal controls, proper checks/balances and diligent ongoing expenditure monitoring are critical to achieving stellar audits

	The best finding is that of an “Unqualified Opinion,” and the College achieved this finding in each year of the audits.	
Debt Service Processes		
Refinanced debt obligations resulting in \$1.6M savings in interest over debt term.	In each year that refinancing of debt occurred, it was successfully accomplished on time through creative private placement bond sales. No external benchmarks exist, other than achieving the best market interest rates possible, which was accomplished.	Proved to be very advantageous in saving the College significant amounts of money, and demonstrated vigilance in leveraging a down bond market for the financial gain of the College
Customer Feedback Mechanisms		
Customer service feedback data being used for continuous improvements for the Division of Administration & Finance.	Achieved two years’ worth of comparison data, which will continue each year going forward. It’s not possible acquire external benchmark data relevant to feedback we have sought from within our community.	Data over two has showed, in general, slight improvements in customer satisfaction ratings from year one to year two. As this progresses, the data will become richer, and greater continuous improvement strategies can be deployed.
Maintaining Technological Infrastructure		
Reduction of individual accounts from several to one with myLCCC, saved \$450,000 over 5.5 years	Met internal target of one LCCC account and improved portal experience and usage.	The process of the selection of the new product produced the desired results for LCCC, the process worked to deliver a solution beneficial to students and employees, and saved significant money
Moved student and employee email to Office 365 with OneDrive	Internal target met to change email solution for students because of Portal change.	The transition was smooth because of other solution changes, utilizing Microsoft campus agreement, student email was no additional costs to LCCC and provided better user experience
Expansion of internet speed in residence hall and all campuses	The need to expand internet speed was badly needed to address BYOD explosion and campus usage.	Improved the ability and usability for Resident Hall patrons and all campus because of speed bottleneck during peak hours, the additional expense is well justified by increase satisfaction of students and employees.

Samanage implementation improved access to submit issues to helpdesk adding on-line submission	ITS needed to improve access for stakeholders to submit issues, Samanage provided the ability for stakeholders to submit on-line tickets, track status of requests, and review FAQ responses to similar issues.	In new system, 25.8% (1346 of 5221) of all new tickets were submitted through the new on-line option. Improving the user's ability to open a request and track the ticket progress.
Expanded support for LMS and Video Conferencing to 24/7 for all students and employees	Met the need to expand user support to LMS through vendor contract and Video Conferencing.	This provided support outside of traditional hours, the solution contracts saved us money while expanding the support for the stakeholders.
Consistent AV installations in new/remodeled facilities and replacement of expired AV systems	Replacing end of life technology, provide better technology, that were user friendly in the classroom, while supporting consistent technology has improved ability for instructors that move between classrooms and resolution time for technicians	Improved faculty satisfaction with easier to use systems, better viewing resolution for students and more consistent technology support because of consistency was achieved.
Implemented Zerto allowing LCCC to recover to specific times within 6 seconds of a malware or ransomware attack	Being prepared for disaster recovery of critical ERP system was met through the implementation of Zerto.	The ability to rollback a system prior to infection, or transfer operations to another location with minimal loss of data was important and the solution is very budget friendly.
Hired SQL DBA	Goal was to better support our ERP and other SQL Databases with a critical resource with the ability to improve security, disaster recovery, and development of processes to meet internal and external needs of Commission	LCCC would be struggling to meet the needs and expectations without the DBA, the improvements made in processing, security, and development of processes are unbelievable.
Maintaining Physical Infrastructure		
Tracking of Major Maintenance (MM) & Minor Maintenance (MiM) along with robust Preventative Maintenance (PM) has resulted in a 10% increase in renovation process satisfaction ratings.	Results exceed our internal target of 5% gains. Currently unaware of any external benchmarks that could be used	Effort was a result of customer service feedback comparison data taken from the A&F survey results. As this annual surveying continues, the data set will become more rich, offering possibilities of deeper analysis

6% overall increase in customer satisfaction of capital construction processes	Results exceed our internal target of 5% gains. Currently unaware of any external benchmarks that could be used	Effort was a result of customer service feedback comparison data taken from the A&F survey results. As this annual surveying continues, the data set will become more rich, offering possibilities of deeper analysis
Managing Risks & Emergency Preparedness		
Establishment of a Safety Committee Structure	Established as a result of feedback from our insurance carrier as a best practice, and to engage the community into the necessities of good safety practices. We are using a model for safety committees that comes from industry, premised within OSHA, NFPA and ANSI	Too early to determine insights yet, as it has only been operating for 2 months
Establishment of a Chemical Inventory & Tracking System	Established as a result of feedback from our insurance carrier as a best practice, and to engage the community into the necessities of good safety practices. We are using a model for safety committees that comes from industry, premised within OSHA, NFPA and ANSI	Too early to determine insights yet, as it has only been operating for a few months
Establishment of a Chemical Hygiene Plan (December 2018)	Established as a result of feedback from our insurance carrier as a best practice, and to engage the community into the necessities of good safety practices. We are using a model for safety committees that comes from industry, premised within OSHA, NFPA and ANSI	TBD
Establishment of a Hazard Communications Program (December 2018)	Established as a result of feedback from our insurance carrier as a best practice, and to engage the community into the necessities of good safety practices. We are using a model for safety committees that comes from industry, premised within OSHA, NFPA and ANSI	TBD

Establishment of Emergency Laboratory Procedures (December 2018)	Established as a result of feedback from our insurance carrier as a best practice, and to engage the community into the necessities of good safety practices. We are using a model for safety committees that comes from industry, premised within OSHA, NFPA and ANSI	TBD
Establishment of Annual Inspection Program for; Motor Vehicle Lifts, and Chemical Hoods, and Welding Lab Ventilation System	Established as a result of feedback from our insurance carrier as a best practice, and to engage the community into the necessities of good safety practices. We are using a model for safety committees that comes from industry, premised within OSHA, NFPA and ANSI	Proven to be a valuable endeavor in meeting OSHA requirements, NFPA standards and ANSI standards
Establishment of a Recurring Hazardous Waste Collection & Disposal Program (December 2018)	Established as a result of feedback from our insurance carrier as a best practice, and to engage the community into the necessities of good safety practices. We are using a model for safety committees that comes from industry, premised within OSHA, NFPA and ANSI	Proven to be a valuable endeavor in meeting OSHA requirements, NFPA standards and ANSI standards
OSHA Awareness Training Program (December 2018)	Established as a result of feedback from our insurance carrier as a best practice, and to engage the community into the necessities of good safety practices. We are using a model for safety committees that comes from industry, premised within OSHA, NFPA and ANSI	Proven to be a valuable endeavor in meeting OSHA requirements, NFPA standards and ANSI standards
RAVE Text/Email Alert System	Due to an inadequate text/email alert system in use, efforts were made to implement one of the best text/email alert platforms identified by US Homeland Security. Result was the successful implementation of the RAVE Alert system	While no serious emergencies have occurred, numerous tests of the RAVE system have occurred. The system worked flawlessly, enhancing the ability of the College to notify the campus community rapidly of impending safety crisis.

Emergency Preparedness Trainings		
Multi-jurisdictional table top exercise on improvised explosive devices in August of 2014	Important training that occurred only as a table-top exercise with no live scenario involved. The design of the table-top was consistent with best practices within the emergency planning/response arena, and was coordinated with the Emergency Management Association of the County.	Some lessons were learned in the exercise, pin pointing weaknesses we had. Continuous improvement efforts were then activated to correct such weaknesses
Active shooter exercise with local law enforcement in August of 2016	Very important training that had never occurred prior, involving a live series of active shooter events being played out as if it were real, without the knowledge of the details for the President's Cabinet. Effort was designed by the local Emergency Management Association of the County, using best practices in active shooter training. Evaluators of the exercise included local law enforcement agencies, and US Homeland Security representatives	Many lessons were learned in the exercise, pin pointing weaknesses we had in our emergency response plan and the decisions we made during the actual exercise. Continuous improvement efforts were then implemented to correct such weaknesses
Hazardous materials spill exercise with Albany County EMA in December of 2017	Important training that occurred only as a table-top exercise. The design of the table-top was consistent with best practices within the emergency planning/response arena, designed by the Emergency Management Association of Albany County where our satellite campus is located.	Some lessons were learned in the exercise, pin pointing weaknesses we had. Continuous improvement efforts were then implemented to correct such weaknesses
Safety trainings at all new employee orientation sessions	Driven by continuous feedback and desire from the community, requesting more training opportunities	Learned that trainings on a continuous basis are important, reminding us to remain focused on their continuation as a continuous improvement effort
Numerous departmental trainings on threat awareness/avoidance; frequent in-service training (Campus Safety); and Active Shooter	Driven by continuous feedback and desire from the community, requesting more training opportunities	Learned that trainings on a continuous basis are important, reminding us to remain focused on their continuation as a continuous improvement effort

Awareness and Prevention Training (for faculty/staff) by FBI		
Re-activation of a "Storm-Ready Campus" Certification by National Weather Service	Driven by feedback coming from the National Weather Service that this would be a best practice for LCCC to continue seeking	Nothing significant other than our efforts to keep this certification relevant and present within the campus landscape
Annual Weather Spotter training by NOAA/NWS; scheduling winter weather training with NOAA/NWS; Weather Ready Nation Ambassador	Driven by feedback coming from the National Weather Service that this would be a best practice for LCCC to continue	Nothing significant other than our efforts to keep this training relevant and present for the benefit of the campus community