

Administrative Services

Summary Statement

Administrative Services (AS) is comprised of a team of staff that facilitates and/or provides for the following functions and services to be delivered within the Division of Student Life (DSL):

- Budgeting
- Financial planning and analysis
- Accounting transaction processing
- Environmental health, safety, and risk
- Human resources
- Information technology
- Organizational development and performance
- Space administration

The organization's primary clients are internal—DSL departments and staff—although AS interfaces with external clients, such as other Institute officers and contractors/vendors who provide services to various DSL units. In FY2004, services were expanded to include the integration of some areas that formerly reported to the Office of the Executive Vice President, including Audio Visual Services, Copy Tech, MIT Card/TechCASH, and Endicott House. Additionally, a focus on risk management was added to the Environmental Health and Safety (EHS) portfolio.

Highlights of the Year

Based on the prior success of the Human Resources (HR)/Organizational Development (OD) pilot and the analysis conducted in FY2003, DSL split Financial Services into a two-tiered organizational structure, which optimized efficiencies and provided strategically important, value-added services in FY2004. The two tiers of Financial Services are (1) financial planning, analysis, management, and consulting and (2) financial transaction processing.

The creation of the value-added management and consulting tier was accomplished through restructuring the Administrative Services team and identifying individuals skilled in delivering consultative services to DSL clients. These staff members provide financial counsel, analysis, and support to DSL administration and department heads as well as managers of the Enterprise Services business units integrated into the DSL this year. These individuals also drove transaction-processing solutions for their assigned areas and directed the restructuring of the organizational tier for financial transaction processing, which is now in use and will be fully implemented in FY2005. Targeted areas of focus in FY2004 included Housing, Dining, and DAPER.

Administrative Services implemented new financial processes and management methods, which enabled better control and resource utilization across DSL. This included putting in place a new budgeting and management reporting structure.

The following are examples of the ways in which the business objectives for DSL were advanced:

- Conducted the Zesiger Center revenue and cost analyses, a result of which was a DAPER-balanced budget
- Working with several constituencies, Financial Services developed price models, created a new rate structure, and increased revenues for Graduate and Undergraduate Housing.
- Created a long-term financial plan for Housing that included establishing a framework for setting priorities and enabling the modeling of new residence hall scenarios

Financial Services helped negotiate the terms and agreements with the two largest dining service providers, finalized the DAPER Health Fitness Corporation (HFC) contract, improved its communications and working processes with the Legal Department, resolved all audit issues, simplified standard accounting processes, and proposed Phase II of organization restructuring to fully integrate SLP, Copy Tech, and Audio Visual Services into the Finance Shared Services model.

Organization Development (OD) and Human Resources (HR) secured a Service Employees International Union (SEIU) Performance Program. Both service staff and managers were trained in the new program. As such, the SEIU staff will be included in DSL's overall performance development program. However, this was the first year the service staff experienced the program. The review process was piloted in FY2004 and is likely to be fully implemented in FY2005–2006 depending on whether we determine that it adds value.

Performance management was addressed with the DSL heads and managers of all other staff, as they developed and strengthened their skills for providing staff with strong and appropriate feedback. We discussed making determinations about whether feedback should be geared toward sustaining a high level of performance, performance improvement, or disciplinary issues potentially leading to termination of appointment. As a result of the coaching, feedback provided to staff this year was solid and consistent and included appropriate documentation.

OD and HR developed business cases for reorganization, staffing changes, and promotions in DSL, which were ultimately approved by the Provost's Office. Each case was comprehensive, addressing all sides of the business issues, and they allowed DSL to set and maintain a high standard of professionalism.

Through our HR services, DSL was able to hire competent staff through effective hiring practices. We encouraged and facilitated the design of behavioral competency models

for hiring key personnel and assisted in and reinforced sound hiring practices whenever possible to aid in attaining the best fits for DSL.

For the first time, DSL officially appointed housemasters' spouses to the MIT housemaster system. This practice establishes partnership accountability and becomes particularly significant as these staff work directly with our students in residence.

DAPER's integration into Shared Services was addressed directly through the provision of HR support and related services. We facilitated the development of a generic competency model for DAPER administration and developed an evaluation tool and an associated process for measuring feedback. Select members of the coaching group raised concerns, which led to a second round of feedback on the draft model and related processes currently under way. We further addressed the needs of the DAPER Office by serving as key contacts for the HFC supervisors and putting in place a standard hiring process for positions that have a high turnover rate, such as, swimming pool attendants.

Progress was also made through DSL's EHS program, which supported the Institute's overall EHS management program and worked in conjunction with the MIT Environmental Programs Office and EHS Office. The primary goals of the DSL EHS program are to protect the health and safety of DSL employees and students who rely on DSL services and to ensure that the DSL operations are not harmful to the environment. As part of this goal, DSL must ensure that its organizations meet Institutional objectives for EHS management as well all applicable local, state, and federal EHS requirements. Specific EHS accomplishments in FY2004 include the following:

- Established a network of EHS representatives within DSL to implement and monitor EHS programs locally
- Developed programs and processes to ensure compliance to MIT and regulatory requirements, including comprehensive training, hazard identification, EHS inspection, waste handling, and other compliance programs
- Established a set of policies to clearly communicate EHS requirements in DSL to both students and staff
- Provided support to students and DSL staff in successfully investigating and addressing EHS concerns

New Initiatives

Financial Services will improve forecasting this year by developing a monthly budget and tracking system for the offices of Housing and Dining.

Administrative Services is formulating a systematic approach to addressing risk in DSL areas, with a focus on EHS risks. This will involve taking an inventory of risk in DSL and developing a risk management strategy. To that end, we plan to assemble a team for addressing specific risk issues.

We will be implementing new programs to meet EHS regulatory and other requirements. We plan to expand newly developed EHS programs to other DSL offices.

Finally, we will also create a DSL inventory of issues that may create the potential for risk in an effort to generate strategic as well as operational solutions for DSL leadership to implement.

Financial Services plans to upgrade the quarterly review process by finalizing a set of key performance indicators. We will also improve understanding of the Department of Facilities charges and identify financial gain opportunities by conducting a situation analysis of DSL-wide charges and cost transfer methods. We will collaborate with other DSL offices and Facilities to identify opportunities for financial gain. Additionally, we will enable DSL to improve information technology (IT) capabilities.

We plan to analyze current services and review opportunities for growth of service capabilities. We will continue to emphasize development of long-term, sustainable systems that will enable sound management practices, that is, efficient utilization of resources, consistent reporting capability, broader access to resources, and diminished potential for risk. One piece of this initiative will include launching the HR dashboard with the intent to diversify DSL's HR reporting capabilities.

Through the OD and HR services, we developed a DSL Performance Development Program; the first year's programs will include the Foundations of Student Life. This program is designed to give all DSL staff a better understanding of the students we serve and, in turn, better understand our roles in working with them. Also slated for rollout in FY2005 is a gender-based sexual harassment program designed by MIT's Human Resource and Risk Management Counsel that will allow staff to distinguish the point at which comments or actions become forms of sexual harassment.

Finally, Administrative Services is planning a DSL Space Summit to develop a strategic plan for space management across DSL.

Summary of Staffing Changes

William J. Anderson will be leaving to attend graduate school at Stanford University. Ken Goldsmith has been hired to take over as the new assistant director of finance and space. Mary Jacques' title was changed to more accurately reflect the scope of her work; she is now the EHS program manager. We were very proud when Dimana MacDonald received an Infinite Mile Award this year for her contributions to community and customer service.

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More information about Administrative Services can be found on the web at <http://web.mit.edu/dsl/admin/index.html>.