

## Administration & Finance Divisional Strategic Plan 2015 - 19

### Mission

We are a service division committed to delivering customer-oriented, cost-effective, quality services for students, faculty, staff, and visitors.

### Vision

We will be a division that continues to embrace the university's core values. More specifically, we will:

- Provide outstanding customer service to students, faculty and staff
- Provide and support increasing numbers of meaningful student experiences
- Recruit and maintain a more diverse staff
- Provide training opportunities to have a well trained staff
- Foster creativity and support innovation to provide value added programs and services
- Demonstrate a greater commitment to responsible stewardship, particularly in the area of environmental issues
- Continue to provide safe places for students to learn, live, and gather; and for students, faculty and staff to work

### Strategic Initiatives

Staff Development	Measures of Success	FSU Core Values & Strategic Focus Areas
<ul style="list-style-type: none"> <li>• Launch the Staff Center for Training and Development. <b>(Done)</b></li> <li>• Utilize systematic input systems from managers and employees. <b>(Done)</b></li> <li>• Deliver quality programming to help employees improve their skills and be more productive in the workplace. Welcome faculty to engage with the Center whenever interested. <b>(Done; Ongoing)</b></li> <li>• Revise leadership program content into new leadership development focus for 2017 launch</li> <li>• AVP Human Resources serve as co-champion on two or three initiatives from 2016 Diversity and Inclusion Plan</li> </ul>	<ul style="list-style-type: none"> <li>• User and manager satisfaction levels. <b>(July 2015)</b> <ul style="list-style-type: none"> <li>- Spring 2016 91% satisfied with quality of sessions</li> <li>- Spring 2016 93% found to be welcoming atmosphere</li> <li>- Spring 2016 90% workshops positively impacted by workplace engagement</li> </ul> </li> <li>• Number of different staff (and faculty) served.                             <ul style="list-style-type: none"> <li>- Oct. 2014 – April 2015      487 served</li> <li>- May 2015 – April 2016      919 served</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration                             <ul style="list-style-type: none"> <li>◦ Internal partnerships</li> </ul> </li> <li>• Learning                             <ul style="list-style-type: none"> <li>◦ Lifelong learning</li> </ul> </li> <li>• Opportunity                             <ul style="list-style-type: none"> <li>◦ Professional development</li> </ul> </li> <li>• Diversity</li> </ul>
<h3>Master Plan</h3> <ul style="list-style-type: none"> <li>• Create a new master plan for the Big Rapids campus by late spring 2015. <b>(Done)</b></li> <li>• Implement Master Plan strategies as actively as our financial and human resources will allow. Some of the timing will be dependent upon State capital outlay funding. <b>(Ongoing)</b></li> </ul>	<ul style="list-style-type: none"> <li>• Complete the master plan by late spring 2015. <b>(Done)</b></li> <li>• Assess the accomplishments against the highest priority elements in the plans. It is recognized that the plan will outline strategies and plans that will exceed the institutional abilities between now and 2019.</li> <li>• Evaluate residence hall programs and facilities to make sure we are best serving the combined needs of the resident and the University. <b>(Helen Ferris)</b></li> </ul>	<ul style="list-style-type: none"> <li>• Excellence                             <ul style="list-style-type: none"> <li>◦ Superior University experience</li> </ul> </li> <li>• Opportunity                             <ul style="list-style-type: none"> <li>◦ Access</li> </ul> </li> </ul>

Hall razed 2015, two new WCA 2016, ECA and SCA being razed summer 2016, new North Hall being started 8/2016, SE Housing Master Plan 75% complete, etc.)

## IT Systems and Support

### Measures of Success

### FSU Core Values & Strategic Focus Areas

- Create the 2015 - 18 University Plan for IT. **(2016 – 19 completed May 2016)**
- Evaluate IT functions and services to identify, with strong input across divisions, the things we will no longer do, to allow us to better support higher priority needs for the University. **(Moran Tech. Consulting report 2/2016 and changes announced 5/20/16; staffing changes announced 5/20/16)**
- Incorporate the IT security plan content into the University Plan for IT to the extent it can be public. **(Oct. 2015)**

- Complete evaluation of the value added for the University from the 2012-15 University Plan for IT. **(Aug. 2015)**
- Complete an assessment of outcomes from each year of the new Plan within 120 days after the end of each FY.

- Learning
- Collaboration

## Stewardship/Sustainability

- Facilitate conversation at the University; create a stewardship and sustainability philosophy statement to guide our practices, procedures, protocols. **(April 2016)**
- Conduct a gap analysis to identify differences between the new philosophy statement and current campus practices.
- Implement selected strategies to close the gap between the new statement of philosophy and then current practices. **(Significant recycling progress 2015-16)**
- Identify and implement strategies in a way as to not grow base annual expenses.

- Assess the extent to which the gap identified has been closed during the five year period. **(Task Force report to be issued June 2016 which will become the baseline ...)**

- Collaboration

## Student Recruitment/Retention

- Operate all programs and services in A&F with some focus toward what the unit can do to strength the University recruitment and retention. **(Major efforts in housing-see above)**

- Increase graduation rates of football and basketball by five percentage points over 2013-14. **(see below left)**
- Grow voluntary residents by 200 over the 1,993 living on campus in September 2014. **(fall 2015 2,073 voluntary residents)**

- Collaboration
  - Internal partnerships
- Excellence
  - Degree completion

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- Collaborate with partners in Academic Affairs to identify ways to increase graduation rates for football, and men's and women's basketball.
  - Provide housing facilities, programs and pricing so that students want to live on campus. **(four year room and board rates incr. avg 2.5%, Cramer interior lockable bedroom doors, another WCA renovation at \$1M, two new buildings at WCA, new north res. hall starting in 8/2016, ongoing targeted programming)**

*Measures of Success, FSU Core Values, and Strategic Focus Areas are defined per strategic initiative, not per individual item within initiatives.*

12/17/14 Final; Updated 6/4/15; Updated 5/30/16; Updated 6/27/16