

## **Administration and Finance Strategic Plan 2010-13**

**Mission:** We are committed to supporting the broader FSU mission of preparing students for successful careers, responsible citizenship, and lifelong learning by delivering user-orientated, cost-effective services for students, faculty, staff, and visitors.

**Vision:** We will be a division that contributes to the broader Ferris mission by providing ...

1. High quality student centered services.
2. Meaningful student development opportunities through venues like Athletics, Residential Life, student employment and other collaborative relationships outside the classroom with academic and student affairs.
3. Delivery of services through the talents of our personnel and the use of technology.
4. Quality facilities, technology and utility systems to further the institutional learning, living, and working goals.
5. Responsible use of our human, financial and physical resources.
6. Safe places to learn, live, gather, and work.

**Core Values:** The Administration and Finance division has adopted the Core Values of the University, and the short version of these values is stated here for reader convenience.

1. Collaboration
2. Diversity
3. Ethical community
4. Excellence
5. Learning
6. Opportunity

**Goals 2010 – 13:** The division provides a wide array of services to the campus through the dedicated efforts of over 500 full and part time employees. Due to this complexity, the following are selected goals that will be most significant in helping advance the institution over the next three fiscal years. Many other goals will be developed and achieved as the committed staff across the division works hard to provide high quality services and programs to the campus.

### **1. 2010 – 11 Goals**

#### **FSU Strategic Plan Driven Goals**

- a. Enhance **evaluation processes** and the related performance improvement methodologies, keeping the University informed about those processes (w/ VPAA) (FSU Goal 6.4) HR
- b. Complete the **emergency preparedness** matrix and prepare a gap analysis of our current emergency preparedness plan. Communicate the revised plan to the relevant segments of the campus. (FSU Goal 4.5) VP; PS
- c. Recommend a comprehensive energy conservation policy for Energy Task Force review. Reconvene the **Energy** Task Force during 2010 to focus on behavioral changes of students, staff, and faculty (FSU Goal 3.3). PP for proposed policy; VP
- d. Develop and implement a plan for the renovation of the **Student Center** (w/ VPSA) (FSU Goal 4.2) VP with Others
- e. Continue to enhance the **parking plan** to reduce concerns and provide better information to students, faculty, staff and visitors about parking (FSU Goal 4.4) PS

- f. Develop and implement a **wellness** plan (w/ VPAA) (FSU Goal 4.7) HR

### Master Plan Driven Goals

- a. Enhance the campus facilities for learning and living through the **construction** of the new Optometry building and the three new East Campus Suites buildings (Pine Valley, Oak View, and Maple Grove), replace the HVAC system with a new chilled water system in the Arts and Sciences facility, and other related facility improvements in concert with the Master Plan. PP
- b. Raze **Pennock** Hall summer 2011. PP
- c. Support the GR efforts in the **Pharmacy project** at 25 Michigan and the **Federal Building** project with/for Kendall.
- d. Finalize the plan for relocating Telecommunications, and raze **Masselink and Carlisle** Halls. IT/PP/VP

### Additional Goals

- a. Evaluate **service** components, levels and methods of delivery as part of the required budget reductions and the Spring 2010 early retirement incentive program. PP/Aux/Fin/IT
- b. Transition from a two year to a **one year residency requirement** over a multi-year period. VP/ Aux/ PP
- c. Develop a new strategic plan for **Athletics** in the context of the strategic plan for the University. VP/Ath
- d. Continuous improvement of recruitment methods to increase the number of **underrepresented staff** members in our division by June 2013. VP/HR/Hiring Units
- e. Realign divisional **resources** to complete the contemplated budget reductions and to get the best value from the human and financial resources. VP+
- f. Implement approved recommendations from the **Pedestrian Safety** Task Force report. PP/PS
- g. Provide **customer service training** as part of summer University 2010. HR +
- h. Invest \$1.95 million to **improve the south residence** halls through September 2012. VP/Aux/PP

## 2. 2011 – 12 Goals

### FSU Strategic Plan Driven Goals

#### Master Plan Driven Goals

- a. Relocate **Telecommunications** and related functions Summer 2011 or 2012. IT/ PP/VP
- b. Raze Masselink and Carlisle Halls summer 2011 or 2012. IT/PP/Aux
- c. Construct the **Student Center** renovation project. PP & Others

#### Additional Goals

- a. Develop a **housing plan** for the campus. Aux
- b. Continuous improvement of recruitment methods to increase the number of **underrepresented staff** members in our division by June 2013. VP/HR/Hiring Units
- c. Identify some tangible measures our division can undertake to support University level student **retention** goals. PP/Aux/IT/PS/Fin

- d. Develop capital renewal and deferred maintenance (**CRDM**) phase II for implementation in fiscal years FY13 – 17. VP/PP
- e. Seek additional ways to build efficiencies and costs reductions by combining some services between the Big Rapids campus and **Kendall**. VP/VC/+
- f. Implement approved recommendations from the **Pedestrian Safety** Task Force report. PP/PS
- g. Continue implementation of Housing Investment Plan approved by the Board on July 14, 2010. Aux/PP
- h. Transition from a two year to a **one year residency requirement over a multi-year period**. VP+Aux

### 3. 2012 – 13

#### FSU Strategic Plan Driven Goals

#### Master Plan Driven Goals

- a. Complete the **Student Center** renovation project

#### Additional Goals

- a. Continuous improvement of recruitment methods to increase the number of **underrepresented staff** members in our division by June 2013. VP/HR/Hiring Units
- b. Transition from a two year to a **one year residency requirement over a multi-year period**. VP/Aux
- c. Complete implementation of **Housing Investment Plan** approved by the Board on July 14, 2010. Aux/PP

July 22, 2010