

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"> • Launch the Staff Center for Training and Development. (Done) • Utilize systematic input systems from managers and employees. (Done) • 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. (Done; Ongoing) <ul style="list-style-type: none"> - Delivered significant supervisory training programming on admin. evaluations and merit pay process spring 2016. - Delivered major training initiative focused on FLSA issues around the federal changes that were planned in 2016. - Developing new advanced training focus on social media for take heavy users to "expert" level. • Revise leadership program content into new senior leadership development focus for 2017 launch. This was delivered to 20 individuals Jan. to May 2017) (Done) • AVP Human Resources serve as co-champion on two or three initiatives from 2016 Diversity and Inclusion Plan 	<ul style="list-style-type: none"> • User and manager satisfaction levels. (July 2015) <ul style="list-style-type: none"> - Spring 2016 91% satisfied with quality of sessions - Spring 2016 93% found to be welcoming atmosphere - Spring 2016 90% workshops positively impacted by workplace engagement • Number of different staff (and faculty) served. <table style="margin-left: 20px; border-collapse: collapse;"> <tr> <td style="padding-right: 10px;">- Oct. 2014 – April 2015</td> <td style="text-align: right;">487 served</td> </tr> <tr> <td style="padding-right: 10px;">- May 2015 – April 2016</td> <td style="text-align: right;">919 served</td> </tr> <tr> <td style="padding-right: 10px;">- May 2016 – April 2017</td> <td style="text-align: right;">1,820 served</td> </tr> </table> 	- Oct. 2014 – April 2015	487 served	- May 2015 – April 2016	919 served	- May 2016 – April 2017	1,820 served	<ul style="list-style-type: none"> • Collaboration <ul style="list-style-type: none"> ○ Internal partnerships • Learning <ul style="list-style-type: none"> ○ Lifelong learning • Opportunity <ul style="list-style-type: none"> ○ Professional development • Diversity
- Oct. 2014 – April 2015	487 served							
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Master Plan

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| <ul style="list-style-type: none"> • Create a new master plan for the Big Rapids campus by late spring 2015. (Done) • 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. (Ongoing) | <ul style="list-style-type: none"> • Complete the master plan by late spring 2015. (Done) • 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. (Swan Annex project underway, Swan first floor renovation nearing completion, Rec Center renovation master plan and phase I scope definition nearing completion, completed IM field improvements summer 2016, soccer and artificial surfaces and related project scope substantially complete fall 2016, replaced parking spaces lost due to the Swan Annex project, preliminary planning complete for Center for Athletic Performance, preliminary planning complete for the PGM Learning Center, North Hall will open in 8/2017) • Evaluate residence hall programs and facilities to make sure we are best serving the combined needs of the resident and the University. (Helen Ferris Hall razed 2015, two new WCA constructed/opened 2016, ECA and SCA razed summer 2016, North Hall nearing completion for 8/2017 opening 402 new beds, SE Housing Master Plan complete, made decision to close Merrill/Travis and Miller Halls summer 2017, etc.) | <ul style="list-style-type: none"> • Excellence <ul style="list-style-type: none"> ◦ Superior University experience • Opportunity <ul style="list-style-type: none"> ◦ Access |
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IT Systems and Support

Measures of Success

FSU Core Values & Strategic Focus Areas

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| <ul style="list-style-type: none"> • Create the 2015 - 18 University Plan for IT. (Done - 2016 – 19 created and rolled out 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. (Done - Moran Tech. Consulting report 2/2016 and changes announced 5/20/16; staffing changes announced 5/20/16) | <ul style="list-style-type: none"> • Complete evaluation of the value added for the University from the 2012-15 University Plan for IT. (Aug. 2015) • Finalized and rolled out the 2016 – 19 University Plan for IT. New Mobile App Specialist position created and filled in spring 2017; reallocated two FTE into new Process Automation positions were created and filled in first half of 2017. • Complete an assessment of outcomes from each year of the new Plan within 120 days after the end of each FY. (Ongoing) | <ul style="list-style-type: none"> • Learning • Collaboration |
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- Incorporate the IT security plan content into the University Plan for IT to the extent it can be public. **(Oct. 2015)**

Stewardship/Sustainability

- Facilitate conversation at the University; create a stewardship and sustainability philosophy statement to guide our practices, procedures, protocols. **(Done - 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; implemented ongoing Sustainability Committee starting with fall 2016; installed 5-10 new water bottle refill fountains summer 2016; installing another 8-10 of these fountains 2017-18; finalizing recycling container standardization recommendation summer 2017 for selected rollout fall 2017)**
- 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 was 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, Athletics success including five championships in 2015-16, five championships 2016-17 (volleyball, football, men's basketball, men's tennis, and men's golf), significantly lowered the GR shuttle fees for 2017-18 and offered more bus pass options in efforts to grow ridership)**
- Collaborate with partners in Academic Affairs to identify ways to increase graduation rates for football, and men's and women's basketball. **(Collaborated with Student Affairs on the new Parents Weekend; collaborated with**
- 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; fall 2016 voluntary residents 2,170)**
- Collaboration
 - Internal partnerships
- Excellence
 - Degree completion

Housing on resident appreciation day at fall 2016 football game)

- 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 installed, another WCA renovation at \$1M, two new buildings at WCA, North Hall to open 8/2017, ongoing targeted programming, new North Hall Living/Learning community forming fall 2017, heavily promoted free summer housing for 2017, providing free parking for junior and senior on campus residents starting fall 2017)**

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; Updated 8/1/17