Administrative Division: **Finance & Administration**

Department: **Facilities Management (1), Business Office(2), Academic Computing(3), Procurement(4), Human Resources(5), University Police & Public Safety(6).**

VISION: To become an efficient, responsible and responsive support team.

MISSION: Provide administrative, planning, technical and fiscal support for an engaged learning environment.

VALUES: Commitment to civility and responsibility.

STRATEGIC INITIATIVES

1. **GLOBALIZATION** – Enhance global outreach and interdependence.

2. **COLLABORATION** – Improve communication through transparency and coordination.

3. **SERVICE –** Promote voluntarism and commitment to service.

4. **PEOPLE** – Invest in personnel development, work force planning and creation of a safe and productive work environment.

5. **RESOURCES** – Review and improve protocols for judicious allocation of resources based on demonstrated need and careful planning.

Strategic Theme Action Plan

STRATEGIC THEME:

1. **GLOBALIZATION** – Enhance global outreach and interdependence.

ACTIONS/INITIATIVES	WHO	WHEN	OUTCOME	NEW RESOURSE (If Applicable)
1.4.1 Provide administrative support to academic departments seeking to expand outreach through agreements and distance education.	Procurement	Ongoing	Issue RFP solicitations (as appropriate) and conduct contracts development and execution in support of ESU's initiatives.	None
1.3.1 Provide technical assistance and support to academic departments seeking to expand distance education outreach	Academic Computing	Ongoing	Enhanced outreach	None
1.1.1. Provide professional consultancy to academic division seeking off campus sites for distance education opportunities	Facilities Management	Ongoing	Development of the Philadelphia Outreach Project	None

STRATEGIC THEME: STRATEGIC THEME:

2. **COLABORATION** – Improve communication through transparency and coordination.

ACTIONS/INITIATIVES	WHO	WHEN	OUTCOME	NEW RESOURSE (If Applicable)
2.1.1 Develop and expand web interface to update customers of project status	Facilities Management	By Fall 2011	Creation of a web page/portal for project update	None
2.0.1 Expand the customer service survey	VP-FA	By Fall 2012	Improved opportunity for customer feedback	None
2.0.2 Explore the concept of open house for various units to enhance better communication between units and customers	VP-FA	By Fall 2012	Provide customers with the opportunity to interact directly with constituent units	None
2.0.3 Develop, process and create a comprehensive manual of policies for the entire division as part of the University-wide initiative to compile and disseminate all institutional policies in an organized manner.	VP-FA	By Fall 2012 By Summer 2011 By Spring 2014	• All existing policies to be added to the online policy website for approval. • A comprehensive list of policies needed (by department) be completed after a gap analysis • All policies identified in the gap analysis to be created and added to the approved website	

STRATEGIC THEME: STRATEGIC THEME: **3. SERVICE –** Promote voluntarism and commitment to service.				
ACTIONS/INITIATIVES	WHO	WHEN	OUTCOME	NEW RESOURSE (If Applicable)
3.5.1 Explore and develop a formal program to recognize service by faculty and staff	Human Resources.	Fall 2011	Promotion of volunteerism	Funding to support the initiative
3.0.1 Continue to support United Way Day of Caring and SECA campaign	VP-FA	Ongoing	Promote a culture of service	None
3.0.2 Explore opportunities to collaborate with area businesses such as Pocono Medical Center (PMC)	VP-FA	Summer 2010	Develop a parking study jointly with PMC	Funding to support the study

STRATEGIC THEME: STRATEGIC THEME:
4. **PEOPLE** – Invest in personnel development, work force planning and creation of a safe and productive work environment

ACTIONS/INITIATIVES	WHO	WHEN	OUTCOME	NEW RESOURSE (If Applicable)
4.5.1 Develop a formal process for supporting skills and professional development for staff and faculty	Human Resources	Fall 2012	Enhanced opportunities for growth and improvement	Financial support as identified
4.5.2 Create a process for identifying and recognizing staff and faculty who demonstrate a commitment to lifelong learning and scholarly distinction	Human Resources	Fall 2013	Creation of awards and/or appropriate form of such recognition	Financial support as identified
4.5.3 Develop a process to identify and acknowledge individuals and teams who make an exceptional impact on the University	Human Resources	Fall 2013	Creation of awards and/or appropriate form of such recognition	Financial support as identified
4.0.1 Identify mission –critical programs and systems and develop necessary training programs for them	VP-FA	Fall 2014	a. Create teams to identify these by units (departments) b. Have teams develop necessary training and ensure that it is offered to staff who need it	Financial support as identified
4.5.4 Develop a short-range and long-range work force plan	Human Resources	Fall 2012	Division-wise work force plans to be created	None
4.0.2 Conduct audit of business processes to ensure that they reflect a customer friendly focus	VP-FA	Fall 2013	Unit-wise audit to be completed	None
4.5.5 Promote the value of wellness	Human Resources	Ongoing	Offer and promote wellness programs	Financial support as identified

4.6.1 Promote a safe work environment	Public Safety	Ongoing	Offer safety training and monitor safe work practices	None

STRATEGIC THEME: STRATEGIC THEME:

5. **RESOURCES** – Improve communication through transparency and coordination.

ACTIONS/INITIATIVES	WHO	WHEN	OUTCOME	NEW RESOURSE (If Applicable)
5.0.1 Continue Annual Budget Hearings and briefings to Senate Budget & Facilities Committees	VP-FA	Ongoing	Achieve transparency and encourage open dialogue	None
5.2.1 Develop policy and procedures related to budget allocation ensuring evidence based strategies to assess effectiveness	Business Office	Fall 2014	Process improvement	None
5.3.1 Enhance administrative technology	Academic Computing	Fall 2011 Fall 2010 Fall 2012	a. Implement Banner b. Implement Desire2Learn c. Implement VOIP in lieu of radios	Financial support as necessary and identified
5.0.2 Charge Senate Budget & Planning Committee with examining the effectiveness of the current budget process	VP-FA	Fall 2012	Implement improvements to the budget process	None
5.0.3 Annually share resource allocation decisions with University and invite feedback	VP-FA	Spring 2011	Institute a process to receive feedback to budget hearings	None
5.1.1 Share Campus Facilities Master Plan with campus community and invite comments	Facilities Management	Fall 2011	Include a feedback portal to the Master Plan website	None