

Division of Administration & Finance 2014-2019 Strategic Plan

Mission

The Administration & Finance Division's mission is to provide efficient, effective, value-added service that contributes to the achievement of the university's strategic objectives.

Commitment 1: Maximize Student Success

University Action 1.2: We will be a national leader as a “best value” in undergraduate and graduate education.

Unit Objective 1: Facilitate financial resources to support students in the Honors College.

Metrics:

1. Number of students fully funded.
2. Amount of permanent funds set aside for honors college students.

Unit Action:

1. Meet and confer with the Honors College leadership each year to plan the financial impact of honors college student funding. Determine who will be funded and the amounts. Assist University Advancement in support of the fund raising goals needed to honor this objective.

Unit Objective 2: Facilitate financial resources for merit-based aid for STEM disciplines.

Metrics:

1. Number of students receiving merit based aid for STEM related courses.
2. Amount of permanent funding set aside for STEM student support.

Unit Action:

1. Meet and confer with the departments and colleges who have the preponderance of STEM courses and students and determine ways to assist with tuition support to assist both undergraduate and graduate students. Provide those data to the planners and Executive Council for decision.

University Action 1.4: We will radically improve accessibility for key student populations.

Unit Objective 3: Produce policies and materials on digital accessibility to enable increased access to resources.

Metrics:

1. Reduce number of ADA non-compliant web pages on ECU servers every year by 20%.
2. Increase number of educational offerings on accessibility and technology every year by 20%.

Unit Actions:

1. Collaborate with Disability Support Services and other constituents across campus to annually assess our progress and to develop goals.
2. Develop diverse and targeted communications and education offerings on how to ensure digital content is accessible. Implement a Web Regulation with an ADA requirement for official and unofficial ECU web pages.

University Action 1.7: We will reflect a global workplace and society by diversifying our faculty, staff and students. We will increase international students, provide US students with more opportunities to study abroad, increase those with competency in a second language and significantly expand the number of global classrooms to connect diverse cultures to instructional opportunities.

Unit Objective 4: Increase global understanding course participation by providing increased access to technologies, and increasing technologies that support global academic initiatives.

Metrics:

1. Increase the number of new global classroom facilities in FY 15 by four.
2. Increase in number of global partners who have access to ECU's primary learning management system to 100% of identified partners.

Unit Actions:

1. Update core global understanding course technologies in Brewster facilities in FY15. These technologies will include interactive display, projection, lecture capture, and video conferencing.
2. Unit action #2-Annually, complete a needs assessments of global understanding initiative requirements for classroom technology and compile usage data of existing global technology classroom spaces. Results will be used to project future needs.

Commitment 2: Serve the Public

University Action 2.5: We will be a portal to serve the lifelong learning needs of North Carolina and our region.

Unit Objective 5: Facilitate expansion of Lifelong Learning participation through improved access to delivery technologies.

Metrics:

1. Increase in the number of lifelong learning programs distributed via technology.
2. Increase in the number of participants in lifelong learning programs.

Unit Action:

1. Meet and confer with the Lifelong Learning Program Coordinator and staff to estimate the technology expansion budget for the next 5 years and lay out an incremental development plan.

Commitment 3: Lead Regional Transformation.

University Action 3.1: We will be open to business. We will create a new Millennium Campus and we will develop the business structures and practices needed to interact and innovate efficiently with our partners in the public and private sectors.

Unit Objective 6: Develop a viable millennium campus.

Metrics:

1. Number of campus partners who agree to become occupants.
2. funding identified
3. facilities constructed and occupied

Unit Action:

1. Support the Strategic Initiatives Office as requested to provide all necessary decisional material to legislative initiatives and action required to develop a Millennium Campus. Using the master plan, work with potential campus partners, university officials, and city leaders to identify "campus:" occupants and develop a plan to bring them on site.

University Action 3.10: We are recognized as a national leader in the use of technology to deliver health services to dispersed rural populations.

Unit Objective 7: Provide support to the telemedicine program through the creation of technical standards, improved core infrastructure to support telemedicine growth, and staff support.

Metrics:

1. Increase staff resources providing telemedicine support to 2 FTE's.
2. Improvements in the quality of service of video conferencing for telemedicine.

Unit Action:

1. Collaborate with the Telemedicine staff to help them actively plan and budget for new technology and infrastructure requirements needed to deliver telemedicine to...external sites.

University Action 3.11: We will model healthy lifestyles for the region. We will be a leader in workplace wellness. We will revise and expand the ECU faculty/staff wellness program and increase participation by 5 percent annually.

Unit Objective 8: Establish a fully functioning active Employee Wellness Program by the end of fiscal 2016

Metric:

1. Involvement: increase participation by 5% annually for years 2017, 2018 and 2019.

Unit Action:

1. The Wellness Coordinator will champion the program and deliver program and services, generate resources, increase awareness and provide strategic direction working with university leaders and staff.

Unit Objective 9- Establish a smoke free campus by 2018.

Metrics:

1. number of students, staff and faculty who enter smoking cessation programs
2. Number of students, staff and faculty who quit smoking.

Unit Actions:

1. Working with the Brody School of medicine and other support groups develop a policy for a smoke free campus, and work with the student body, the staff senate and the faculty senate to assist with implementation.
2. Develop literature and a web site to educate the campus and the public about the smoking cessation programs and the intent of the university to support student health via a smoke free learning environment.

Commitment 4: Resource Stewardship.

University Action 4.8: We will promote sustainable environments.

Unit Objective 10: Educate all members of the university community about environmental responsibility and promote sound campus stewardship and commitment to sustainability principles.

Metrics:

1. Annual sustainability report.
2. Number of sustainability educational offerings posted to website.

Unit Action:

1. Work with constituents to develop diverse and targeted outreach and educational offerings on sustainability and the systematic integration of sustainability principles throughout the institution.

Unit Objective 11: Sustain continual improvement toward sustainability by enabling meaningful comparisons over time and across peer institutions.

Metric:

1. Achieve a university minimum score of Silver in sustainability ratings by end of CY 2018.

Unit Action:

1. Meet and confer with the key leadership in Academics, Engagement, Operations, and Planning/Administration to compile data for STARS submission. Establish framework for periodic updates facilitated through the University's Sustainability Committee.

University Action 4.9: We will be accountable for resources and regulatory compliance.

Unit Objective 12: Increase the use of electronic time keeping in order to improve accuracy of reporting and record keeping.

Metric:

1. Increase participation of Kronos Timekeeping pilot by 3370 users by the end of calendar year 2015, with full implementation of 7180 users by the end of calendar year 2016.

Unit Action:

1. Continue to implement Kronos on a timetable, to include training of user groups.