



## **Division of Administration & Finance 2017-2022 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 Goal 1.3:** We will be a national leader as a "best value" in undergraduate and graduate education while minimizing student debt and cultivating an institutional culture of timely graduation. We will develop programs to grow the number of enrolled and graduating low-income students and establish competency-based requirements for all degree programs. We will be a national leader in assessment of learning outcomes and the use of innovative teaching strategies. Faculty will lead examination of general education requirements and pursue needed reforms that will be a model for others to follow.

**Unit Objective 1:** We will increase support of innovative teaching strategies by upgrading 15% of the classroom technologies across the university's infrastructure annually.

#### **Metrics:**

1. Completion of a 5-year Classroom Technology master plan that optimizes the use wireless technologies and scheduling while distributing technology in a cost-efficient manner.
2. Completion of a classroom usage and optimized for learning scale based on industry standards to inform classroom usage and create a baseline of measurement for future years.

#### **Actions:**

1. Convene a Classroom Technology Working Group to examine classroom usage, standards, and additional learning space needs.
2. Meet with all colleges and create an inventory of space which includes learning needs, age of equipment, and usage.
3. Research and seek out experts at other institutions and in the audio-visual field to inform the creation of usage and optimization.

**University Goal 1.7:** We will foster a positive campus environment and culture that encourages a diverse, living-learning community to maximize student success.

**Unit Objective 2:** To support a diverse community and ADA compliance efforts, we will support and provide \$75,000 in financial support resources for IT accessibility to campus and invest \$400,000 in ADA improvements annually to facilities.

#### **Metrics:**

1. Annual funds invested in IT accessibility software.
2. Annual funds invested in campus infrastructure.

**Actions:**

1. Annually assess 100% of enterprise learning tools (e.g., Blackboard, MediaSite) and 100% of instructional tools purchased by departments that do not qualify for an exception or exemption.
2. Annually provide at least six training sessions on accessibility topics including required training for web developers.
3. Adopt Blackboard Ally, a tool that provides course content in accessible formats. Annually, educate ECU faculty to use Blackboard Ally to offer course materials in multiple formats for different styles of learners (i.e., Universal Design for Learning).
4. Offer resources on IT accessibility topics such as accessible email messages, building accessible instructional content, etc...
5. Invest in campus infrastructure that includes modernization.

**Commitment: Serve the Public**

**University Goal 2.1** We will inspire our students to be engaged citizens and will be a national model for developing the leadership of faculty, staff, and students through engaged research and service.

**Unit Objective 3:** Increase employee participation by 10% annually in community service to serve the region.

**Metrics:**

1. Count of employees who used Community Service Leave (2016: 616, 2017: 921)
2. Total Community Service Leave hours used (2016: 6,598 hours, 2017: 10,545 hours)

**Actions:**

1. Educate the university on examples of how leave can be used by highlighting Community Service Leave during new employee orientation and at other touch points.
2. Encourage our employees to use the leave to benefit the community by sharing specific examples of opportunities that qualify.
3. Highlight employees and their volunteer activities through the website and communications.

**Commitment: Lead Regional Transformation**

**University Goal 3.3:** We will grow public-private partnerships through development of the East Carolina Research and Innovation Campus. ECU is “open to business.”

**Unit Objective 4:** Collaborate with REDE in contract negotiations and execution to ensure the millennial campus (Haynie Property) is 50% occupied by 2022.

**Metric:**

1. The number of campus partners who agree to become occupants by 2022.

**Actions:**

1. Support the Division of Research, Economic Development and Engagement with contract negotiation and execution.

2. Update Campus Master Plan to include overall development of the Millennium Campus.
3. Facilities planned and construction initiated by 2022.

### **Our Responsibilities**

**University Goal 4.1:** We will embrace an inclusive university community and are committed to recruiting and retaining faculty and staff with diverse backgrounds.

**Unit Objective 5:** To foster a diverse campus environment and invest in our workforce, we will add one advertising mechanism per year (we currently offer 6) for the next 5 years and increase employee professional development offerings (through Learning and Organizational Development) annually by one.

#### **Metrics:**

1. The number of advertising mechanisms
2. The number of applicants per advertising type
3. Number of professional development opportunities offered by Learning and Organizational Development

#### **Actions:**

1. Each year following the adoption of this plan, Human Resources will add one (1) additional mechanism to the current inventory of tools that we use to publicize our jobs (attend a new job fair, create a new third-party job board integration, etc.) in order to better attract a diverse pool of highly qualified candidates. Efforts yielding undesirable results will be discontinued and replaced by more effective ones.
2. Human Resources will engage in a collaborative effort with the Office for Equity and Diversity to increase the quality of ECU's demographic workforce data by reviewing collection mechanisms and existing data integrity.
3. Human Resources will evaluate existing professional development opportunities and will add additional offerings and content through Learning and Organizational Development.
4. By 2020, a process for collection of demographic information at the application phase, onboarding phase, and employment phase of the employee lifecycle should be developed, deployed, and mature. Success will be additionally measured by a reduction in the percentage of faculty and staff with "unknown" demographic information in Banner.

**University Goal 4.3:** We will control costs and diversify revenue streams.

**Unit Objective 6:** Dowdy Student Stores will control costs and increase net operating profits by 5%. Net operating profit for Fiscal Year 2017 was \$304,569.

#### **Metric:**

1. Amount of total operating expenses (including intra-transfer expenses) compared to total revenues.

#### **Actions:**

1. Prepare store financial reports that can calculate the net operating profits of Dowdy Student Stores.
2. Meet and confer with various University officials that include administrators, deans, department heads and managers, and other University organizations to find new ways to increase and diversify revenue streams within those areas.

**University Goal 4.4:** We will reward innovation and continuous improvement in processes, technology, business intelligence, and infrastructure.

**Unit Objective 7:** We will annually reduce the number of mission critical internal resources (e.g., Banner, Blackboard, DegreeWorks) that can be accessed by compromised accounts from the current 100% being accessible systems to only 10% of the top ten critical being accessible in 2022.

**Metric:**

1. The percent of internal resources that can be accessed by compromised accounts.

**Actions:**

1. Implement multi-factor authentication in incremental phases for students in the spring of 2018 and faculty and staff in the fall of 2018
2. Provide education and support for multi-factor authentication to ensure successful adoption.
3. Identify and relocate critical internal resources to a more secure state by adopting a technologically advanced portal framework.

**Unit Objective 8:** Where financially feasible, we will develop an enhanced Cybersecurity Threat Intelligence environment that will provide faster and more robust insights into emerging security threats, allowing us to respond more quickly and reduce the risks to the University. The evolution of ECU's Cybersecurity Threat Intelligence environment will increase the number of mission critical resources that are monitored in the Cybersecurity Threat Intelligence environment with a goal to progress to 100% by 2022 with annual incremental improvement.

**Metrics:**

1. The percent of mission critical ECU IT systems that are monitored in the Cybersecurity Threat Intelligence environment.
2. The number of training courses on cybersecurity threat management and related technology solutions completed by ITCS staff.
3. The number of students participating in the SIEM student internship program.

**Actions:**

1. Create a position to manage SIEM support services and the student internship program.
2. Develop a progressive SIEM training plan to provide core ITCS staff and student interns with the ability to become proficient users of the SIEM solution.
3. Develop and launch the SIEM Student Internship program.

**University Goal 4.5:** We will promote sustainable environments and be a leader in workplace wellness.

**Unit Objective 9:** In collaboration with the BSOM and HR, by 2022, A&F will begin to foster a culture of workplace wellness through the development of an employee wellness program (led by HR) and will demonstrate a 10% participation rate. (currently 0%)

**Metric:**

1. Percentage of eligible employees that participate in the program

**Actions:**

To explore, pilot and institutionalize an employee wellness program with the following four-year plan:

1. Submission of a formal funding request for a graduate assistantship by FY 2019.
2. Completion of a needs assessment related to employee wellness and analysis of the results thereof by FY 2020.
3. Rollout of a wellness pilot program by the end FY 2021.
4. Formal adoption of the program and permanent management thereof by end of FY 2022.
5. In year two, if funding is approved, the wellness curriculum will be developed and aligned with the results of the needs assessment.
6. In year three, Learning and Organizational Development will pilot the wellness curriculum and solicit feedback for improvements.
7. Finally, in year four, provided the curriculum is well received, Human Resources will seek to formalize a wellness manager function by requesting permanent funding for a new position, reallocating existing funding to support such a position, assigning additional duties to an existing position, or some combination of all three.

**Unit Objective 10:** To provide leadership in fostering a culture of sustainability at East Carolina University and demonstrate a commitment to wellbeing for all, including people, places, and nature throughout eastern North Carolina. Educate all members of the university community about environmental responsibility and promote sound campus stewardship and commitment to sustainability principles. Achieve a 10% increase in recycling over 5 years. Achieve 5% decrease (per GSF) in energy consumption over 5 years. Achieve 5% decrease (per GSF) in water consumption over 5 years. Achieve 5% decrease in net greenhouse gas (GHG) emissions over 5 years.

**Metrics:**

1. Sustainability Master Plan.
2. Annual Greenhouse Gas Inventory
3. Biannual Campus Sustainability Report
4. Biannual Strategic Energy and Water Plan
5. Annual Collegiate Recycling Report

**Actions:**

1. Systematic integration of sustainability principles throughout the institution
2. Work with Greener U consulting firm to develop a five-year Sustainability Master Plan
3. Work with constituents to develop diverse and targeted outreach and educational offerings on sustainability
4. Maintain the sustain.ecu.edu website as a clearinghouse for publicly available sustainability information

**Unit Objective 11:** Achieve a minimum score of STARS Silver by end of Fiscal Year 2020.

**Metric:**

1. AASHE Sustainability Tracking, Assessment, and Rating System (STARS)

**Actions:**

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

**Unit Objective 12:** Develop a campus bike share program that is accessible to all members of the campus community.

**Metrics:**

1. Annually measure ridership
2. Annually evaluate participation rates
3. Customer feedback to evaluate the program

**Action:**

1. Develop a campus bike program with selected vendor by August 2018 with a stable of 100 bicycles.