

FY13 Finance and Administration Goals Key Initiatives

Key Initiative	Indicator	Responsible Department(s)	FY13 Target Outcomes	Status/Comments
FY13 Key Initiative #1 Develop relationships and share information needed by stakeholders to complete campus processes and make informed decisions	1.1 Investigate and draft Responsible Conduct of Research policy <i>Strategic Plan Priority I, Objective II</i>	Research & Grant Development	Draft policy developed for campus input by April 2013	
	1.2 Develop new collaborative relationships with other universities and industries to foster research opportunities <i>Strategic Plan Priority I, Objective II</i>	Research & Grant Development	Build collaborative relationships with universities/colleges within the State of Missouri and industries in the St. Louis metropolitan area	
	1.3 Review current scholarship reports and budget analysis, and begin transforming databases and reports to accommodate new scholarship program that goes into effect Fall 2013 <i>Strategic Plan Priority IV, Objective I</i>	Budget Office	Establish written procedures for the tracking and analysis of all scholarships by semester. Create exception reports to implement Fall 2013	
FY13 Key Initiative #2 Enhance student services to improve recruitment, retention, graduation and the overall student experience	2.1 Revamp student employment training for supervisors <i>Strategic Plan Priority I, Objective III</i>	Financial Aid	Complete online training video for student employees by December 2012	
	2.2 Review and, if feasible, assume responsibility for awarding and monitoring International Scholarship <i>Strategic Plan Priority I, Objective III</i>	Financial Aid	Transition International Scholarship award and renew process to SFS by May 2013	
	2.3 Research credit card regulations to consider processing online credit card payments where students cover the "convenience fees" <i>Strategic Plan Priority I, Objective III</i>	Student Accounts	Review issues, processes, and regulations by March 2013	
	2.4 Consider outsourcing Bookstore and Textbook Rental services <i>Strategic Plan Priority IV, Objective I</i>	Business Operations	Issue Request for Proposal and begin the competitive procurement process by November 2012	First draft of bid reviewed with Vice President August 2012
FY13 Key Initiative #3 Evaluate and provide infrastructure and support needed to improve employee satisfaction	3.1 Develop and administer face-to-face manager training (succession planning and employee development) <i>Strategic Plan Priority II, Objective II</i>	Human Resources	Gather input from Administrative Council, obtain Executive Staff approval and begin implementation by November 2012	

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FY13 Key Initiative #4 Maintain and/or enhance fiscal responsibility in support of University's core objectives	4.1 Collaborate to improve the Fall/Spring and Summer PT/OVL process <i>Strategic Plan Priority IV, Objective I</i>	Budget Office, Human Resources	Implement new process for Spring 2013 semester	Training with department administrative assistants held August 2012
	4.2 Conduct feasibility study of implementation of a travel & purchasing card program <i>Strategic Plan Priority IV, Objective I</i>	Controller's Office	Complete study and develop proposal by December 2012	
	4.3 Conduct financial review of transit service and determine additional revenue sources or service delivery adjustments. <i>Strategic Plan Priority IV, Objective I</i>	Public Safety	Identify new revenue sources by August 2012. Adjust shuttle services/route by August 15, 2012. Re-evaluate with Student Government in Spring 2013	Reduced evening hours for Fall 2012 semester. Residence Hall Association provided funding to keep 2:00 a.m. route.
FY13 Key Initiative #5 Evaluate and implement security initiatives to provide a safe experience for faculty, staff, students and visitors.	5.1 Develop proposal for Phase III indoor warning system for academic buildings <i>Strategic Plan Priority V, Objective I</i>	Public Safety	Identify project scope, including cost estimate for project, by June 2013	
FY13 Key Initiative #6 Assess, enhance, & leverage technology systems in support of teaching, learning, and service	6.1 Implement Applicant Tracking system to streamline campus hiring process <i>Strategic Plan Priority V, Objective II</i>	Human Resources, Information Technology	Fully implement for new positions by October 2012	Neogov awarded bid in August 2012
	6.2 Install Banner Document Management System and begin conversion from FORTIS <i>Strategic Plan Priority V, Objective II</i>	Information Technology Banner Mgt. Committee	Install BDMS by February 2013. Complete initial training and have conversion underway by May 2013	
	6.3 Replace Banner (Oracle) Database Server <i>Strategic Plan Priority V, Objective II</i>	Information Technology	Complete project by June 2013	
	6.4 Continue implementation of campus wireless network replacement and expansion <i>Strategic Plan Priority V, Objective II</i>	Information Technology	Complete project in residence halls by September 2012	

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FY13 Key Initiative #7 Assess campus infrastructure needs & implement major capital projects to support university core objectives	7.1 Academic Hall renovations <i>Strategic Plan Priority V, Objective I</i>	Facilities Management	Substantially complete project by May 2013	Board approved dome build-out August 6, 2012. Schedule being adjusted
	7.2 Magill Hall addition & renovations <i>Strategic Plan Priority V, Objective I</i>	Facilities Management	Substantially complete project by July 2013	
	7.3 New Residence Hall construction <i>Strategic Plan Priority V, Objective I</i>	Facilities Management	Substantially complete project by July 2013	
	7.4 Scully HVAC upgrades <i>Strategic Plan Priority V, Objective I</i>	Facilities Management	Substantially complete project by July 2013	
	7.5 Space Utilization Study <i>Strategic Plan Priority V, Objective I</i>	Facilities Management	Develop draft report by December 2012	Consultant on campus August 29-30, 2012 for fieldwork
	7.6 SMC Chiller Plant construction <i>Strategic Plan Priority V, Objective I</i>	Facilities Management	Substantially complete project by June 2013	