

## Business & Financial Affairs

### Unit Plan

**FY 2009-2010**

Unit Goal	Description	Strategic Initiative Link	Target Date	Status
<b>1 Financial</b>				
1.1	Monitor the Composite Financial Index	5.1	Ongoing	
1.1.1	Identify benchmarks and comparator institutions	5.1	6/30/10	
1.2	Develop a balanced budget that supports the Strategic Plan	5.1	6/30/10	
1.2.1	Refine the budget projection model	5.7	6/30/10	
1.3	Review the University's scholarship strategies	5.3	12/31/09	
1.3.1	Consolidate and centralize scholarship awarding	5.3	12/31/09	
1.3.2	Evaluate stacking of scholarships	5.3	12/31/09	
1.4	Secure financing for the new student housing	5.2	9/30/09	
<b>2 Human Resources</b>				
2.1	Develop a hiring guide to assist supervisors in the hiring process	5.5	8/30/09	
2.2	Update the staff handbook	5.5	9/30/09	
2.3	Develop an institutional staff development plan	5.5	12/31/09	
2.4	Participate in the America's Best Workplace Survey, evaluate results and develop a response plan	5.6	12/31/09	
2.5	Develop a student worker wage plan to be implemented in the 2010-2011 budget	5.5	10/31/09	
2.6	Develop plan to evaluate wage/salary levels of all positions	5.5	10/31/09	
2.7	Evaluate the impact of the changes in health care premiums on our current self-funded health care plan	5.5	3/31/09	
<b>3 Facilities Management</b>				
3.1	Develop and implement a facilities renovation/remodel request and approval process	5.2	8/30/09	
3.2	Implement the next phase of the building envelope plan	5.2	6/30/10	

Unit Goal	Description	Strategic Initiative Link	Target Date	Status
3.3	Develop a campus exterior signage plan	5.8	12/31/09	
3.4	Continue to acquire strategic real estate as it becomes available	5.8	Ongoing	
3.5	Complete Bracken Hall renovations	5.2	8/20/09	
3.6	Continue to upgrade campus landscaping areas	5.2	Ongoing	
3.7	Demo Jernigan Hall	5.2	7/31/09	
3.8	Develop building plans for the new student housing facility	5.2	8/30/09	
<b>4 Safety and Security</b>				
4.1	Complete CLEET training for security guards	5.5	12/31/09	
4.2	Continue developing and provide training on the campus emergency plan	5.5	Ongoing	
<b>5 Efficiency</b>				
5.1	Research and recommend comprehensive administrative information systems	5.2	12/31/09	
5.2	Review business office processes for the professional and graduate studies areas and develop a plan to increase the efficiency in this area	5.1	6/30/10	
5.3	Develop plan to create a central repository for all background checks (employment and students)	5.1	12/31/09	
5.4	Surplus the Print Shop's printing press and replace with updated technology	5.1	12/31/09	
<b>6 Collaboration</b>				
6.1	Investigate collaboration opportunities with other Nazarene schools in purchasing a new administrative information system	6.3	12/31/09	
6.2	Investigate collaboration opportunities with other Nazarene schools in the purchasing of various insurance coverages	6.3	12/31/09	
6.3	Investigate collaboration opportunities with area schools or businesses	6.3	6/30/10	