



**Administration & Business Affairs**  
Supporting your success

Aligned with Sac State Strategic Plan &  
**Destination 2010**

Build a Welcoming Campus

Create a Dynamic Physical Environment

Develop Community Support

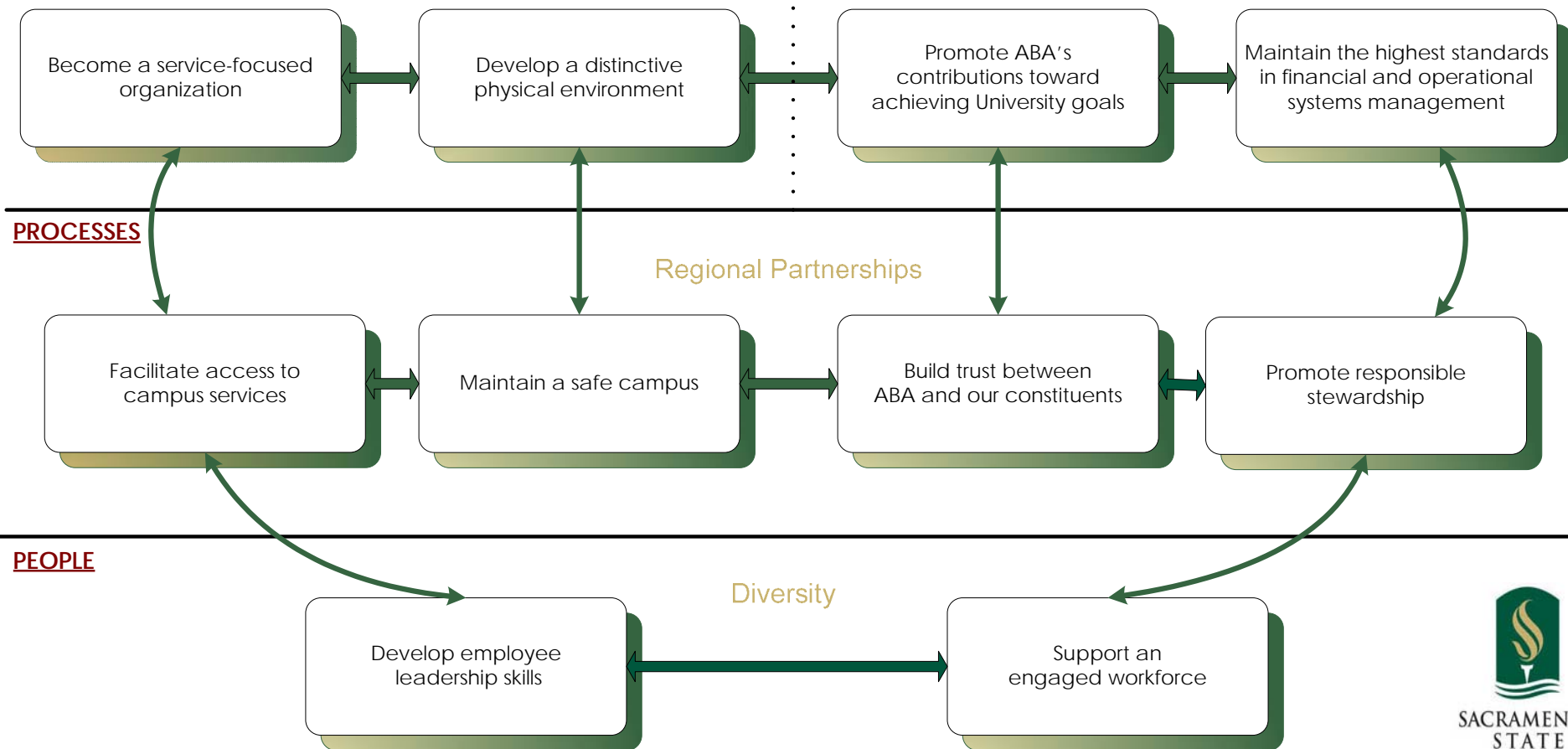
**CUSTOMERS**

Communication/Engagement in Problem Solving

**STEWARDSHIP & IMAGE**

Recruitment, Retention, Graduation

Purposeful Planning, Data-Based Decision Making



**Mission:** ABA proudly supports the mission and goals of Sacramento State through quality support services, responsible fiscal stewardship, and the creation of a dynamic, safe, and welcoming physical environment. **Vision:** ABA shall exemplify superior quality and services, fostering a spirit of partnership with the campus community and its external constituencies.

# ABA Strategy Map and Planning Profile

Aligned with Sacramento State's Strategic Plan and **Destination2010**

## PLANNING METHODOLOGY

Balanced Scorecard with four major perspectives:

- People
- Processes
- Customers
- Stewardship & Image

## CONSULTATION / INPUT

- Bi-annual *all ABA* staff meetings
- VPA and AVP level annual campus visits with college deans, division heads and auxiliaries
- Annual customer satisfaction surveys for various ABA functions
- VPA monthly 1:1 meetings with University vice presidents
- Quarterly Business Partners Roundtable

## PLANNING GUIDELINES

- Annual Sacramento State and ABA division priorities
- Sacramento State Destination 2010 Outcomes: ♦Build a welcoming campus ♦Create a dynamic physical environment ♦Develop community support
- Sacramento State Strategic Plan
- CSU Access to Excellence
- CSU Cornerstones Outcomes: ♦Quality Programs ♦Access ♦Articulation & Transfer ♦Graduation ♦Teacher Education ♦K-12 Relations ♦Remediation ♦Facilities Utilization ♦Contributions-Community/Society ♦Institutional Effectiveness
- WASC Themes: ♦Campus Life ♦Academic Programs ♦Community Engagement

## SAC STATE STRATEGIC PRIORITIES

## ABA STRATEGIC GOALS & OBJECTIVES

## 2007/08 ABA ACTION PLANS

|  |   |  |  |   |
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| <p><b>Recruitment/retention/graduation:</b> Implement a strategically focused, campus-wide effort to improve recruitment, retention, and graduation rates</p> <ul style="list-style-type: none"> <li>• Recruitment, retention, graduation and student success embraced &amp; pursued as responsibility of all</li> <li>• Enhance and better integrate current efforts to improve recruitment, retention and grad rates</li> <li>• Develop recruitment targets w/sustainable balance of academic excellence, access, demand, systematically-managed growth, workforce development, campus capacity</li> <li>• Achieve 6-year grad rate of 48% for 1<sup>st</sup> time freshmen and a 4-year rate of 62% for transfer students by 2012-13.</li> <li>• Set appropriate grad program goals for graduation/ time-to-degree-completion</li> </ul> <p><b>Evidence-based decision making/purposeful planning:</b> Create and sustain an organizational structure and culture that facilitates evidence-based decision-making and purposeful planning in all important endeavors.</p> <ul style="list-style-type: none"> <li>• Develop and utilize unit-level measures of progress for critical functions that further the University's mission</li> <li>• Use student learning and program assessment data to shape decisions about program and service enhancements and/or modifications</li> <li>• Engage colleges and departments in coordinated, data-driven academic planning processes</li> </ul> <p><b>Communication/engagement in constructive problem-solving:</b> Enhance campus-wide engagement in and responsibility for the resolution of complex issues and in the planning and implementation of campus policies.</p> <ul style="list-style-type: none"> <li>• Develop a campus culture that exhibits respect for all members of the campus community.</li> <li>• Develop a campus-wide understanding of the higher education environment in which we operate</li> <li>• Implement effective communication channels across all levels of the campus</li> <li>• Foster active and constructive participation in campus decision making across all constituent groups</li> </ul> <p><b>Diversity:</b> Build a creative and vibrant learning community derived from the strength and vitality of our diverse campus.</p> <ul style="list-style-type: none"> <li>• Foster an inclusive environment that stimulates ongoing, respectful dialogue to address the evolving complexity and diversity in our region and on our campus</li> <li>• Develop curricular and co-curricular programming that builds upon the diversity of the campus and the region</li> </ul> <p><b>Regional partnerships:</b> Identify and develop interdisciplinary and cross-divisional initiatives with the greatest potential to strengthen our role as an engaged partner in the region.</p> <ul style="list-style-type: none"> <li>• Identify areas of need for University growth and development in partnership with the regional community</li> <li>• To the greatest extent possible, emphasize the University's location in and ties to the state's capital, and take fullest advantage of resources that accompany Sacramento's designation as the state capital</li> <li>• Prioritize and assess current (new and ongoing) regionally based University initiatives prior to consideration of funding others</li> </ul> | <p><b>Become a service-focused organization</b></p> <p>Be friendly, responsive, and respectful in our interactions and provide the best service possible</p> <p><b>Develop a distinctive physical environment</b></p> <p>Build sustainable facilities and landscapes that enhance the educational experience, promote a vibrant campus life, and invite community involvement</p> <p><b>Promote ABA's contributions toward achieving University goals</b></p> <p>Recognize our individual and departmental achievements and share with the campus community</p> | <p><b>Maintain the highest standards in financial and operational systems management</b></p> <p>Ensure the University's financial and operational integrity through prudent resource management and compliance with CSU, state and federal regulations</p> <p><b>Facilitate access to campus services</b></p> <p>Improve delivery by simplifying processes, utilizing technology, and providing clear and timely communications</p> <p><b>Maintain a safe campus</b></p> <p>Promote safety through risk mitigation, safe work practices, emergency planning, and increased public safety resources</p> | <p><b>Build trust between ABA and our constituents</b></p> <p>Practice transparency in our processes and strengthen constituent relationships</p> <p><b>Promote responsible stewardship</b></p> <p>Provide information and support to engage ABA constituents as responsible stewards</p> <p><b>Develop employee leadership skills</b></p> <p>Prepare for the generational shift in ABA leadership through professional development opportunities, mentoring and shared institutional knowledge among managers and staff</p> <p><b>Support an engaged workforce</b></p> <p>Implement programs that recognize accomplishments and enhance knowledge of campus and division programs, issues, activities</p> | <p><b>Enhancing Services in Support of Recruitment, Retention and Graduation</b></p> <ul style="list-style-type: none"> <li>• Improve parking pay options w/credit card</li> <li>• Offer OneCard deposit using CashNet</li> <li>• Implement Photocopy HEAT ticket tracking</li> <li>• Streamline and document RMP process</li> <li>• Continue customer service training</li> <li>• Complete Way Finder signage project</li> <li>• Mentor students (Accounting)</li> <li>• Implement Travel model practice</li> <li>• Improve CCE travel/direct pay processing</li> <li>• Implement Financial Aid direct deposit option</li> <li>• Complete CMS Student Financials module</li> <li>• Complete T-2 Power Park Flex</li> <li>• Update ARMS Computer-Aided Dispatch</li> <li>• Increase police effectiveness and responsiveness through reduced vacancies and cutting-edge leadership training and POST skills updates</li> <li>• Provide disaster preparedness training</li> <li>• Develop/implement Astra Schedule Software for events and exam scheduling</li> <li>• Enhance knowledge and skills through professional development</li> </ul> <p><b>Data-Based Planning/Decision-Making for Services, Program, Functional Improvements</b></p> <ul style="list-style-type: none"> <li>• Implement pbviews data assessment tool</li> <li>• Improve budget data gathering thru software</li> <li>• Collect customer satisfaction data</li> <li>• Improve project accounting</li> <li>• Improve resource management using MMS</li> <li>• Provide useful financial data and expertise to support informed decision-making</li> <li>• Complete non-state capital project financing for Recreation Wellness Center</li> <li>• Develop consistent business and operational processes through process mapping</li> <li>• Improve accuracy of LMS Learning Tracks</li> <li>• Develop/implement BCP database</li> <li>• Develop a comprehensive Records Management Program</li> </ul> <p><b>Engagement/Communication</b></p> <ul style="list-style-type: none"> <li>• Increase understanding of ABA strategic plan</li> <li>• Provide transparency of financial data</li> <li>• Maintain current info-rich ABA websites</li> <li>• Provide accounting information via reference guides, Business Partners Round Table</li> <li>• Meet with constituents annually</li> </ul> <p><b>Programs in Support of Diversity</b></p> <ul style="list-style-type: none"> <li>• Increase participation in department recognition programs</li> <li>• Develop, implement and train on ATI Procurement Plan</li> </ul> <p><b>Community Partnerships</b></p> <ul style="list-style-type: none"> <li>• Participate in community organization events/ activities</li> </ul> |
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