Invest in staff, infrastructure, and processes that support the institution.

1. Actively recruit and retain highly qualified individuals for all staff positions.
2. Increase organizational development and learning opportunities for staff.
3. Encourage community engagement participation among all employees.
4. Employ technology strategically to empower the university to attain its goals and to support faculty, staff and students to meet their needs effectively.
5. Maintain an infrastructure and campus environment that support the needs of the UHD community.
6. Expand and strengthen emergency preparedness and campus safety.
GAP ANALYSIS – Process

• We looked at the targets/strategies we met, and if the item had become an ongoing operational task, then we removed it.
• If the target/strategy was not met we looked at why. We identified the gap and then developed new strategies we could employ to meet the target.
• If the target was met, but is an important benchmark of performance, we adjusted the target.
• Looked at items thru the lens of process improvement.
Revise objective #1 (Recruit & Retain Qualified Staff)

- Fine-tune the wording of target 1, to look at market data and not just CUPA data.
- Revise the staff to faculty ratio target, to bring it closer to best practices (2:1 by 2024 = Bridge & 2.5:1 = next Strategic Plan)
- Revise strategies to address salary compression, as well as merit increases.
- Remove the completed strategies (Staff Handbook & Workforce Plan)
- Add a strategy to address retaining staff (Career Ladders, PLA)
Revise objective #2 (*Development & Learning Opportunities*)

- Adjust the target to 35% participation
- Suggest base fund the cost of the need-based training
- Expand the onboarding program to include adjuncts, new chairs, and student workers
- Add Strategy(s) that addresses on the job training (Desk Reference Manuals)
GAP ANALYSIS - Recommendations

Remove objective #3 (*Encourage Community Engagement Participation among all Employees*)

- Hard to measure
- ALL employees seems to broad
- This objective doesn't match our goal
Revise objective #4 (Technology)

- Keep the targets as is, with only minor adjustments
- Many of the strategies were met - until PeopleSoft
- Revise the strategies to include PeopleSoft, EAB and Cloud services, as well as power resiliency and emergency preparedness
- Remove the strategies that are no longer under UHD's control (Online Payment System & Security)
Revise objective #5 *(Facilities)*

- Adjust all targets higher and remove targets that are state mandated.
- Combine the two strategies that address classroom equipment and funding.
- Remove the strategies that are now ongoing operational tasks *(Advisory Council & Master Plan)*
- Add strategies that address the new Wellness Center and the OMB Space Planning Project
- Punt the issue of lost parking due to construction to Student Access
GAP ANALYSIS - Recommendations

Revise objective #6 (Campus Safety)

• Remove all met targets and add a target that looks at measuring emergency preparedness.
• Make the safety training mandatory and add it to the annual mandatory training that is tracked by ESO.
• Revise the strategy on evaluating emergency preparedness from "regularly" to "annually"
• Add a strategy that addresses "What to do in an emergency"
Things we recommend, but think are better suited for the bigger plan:

• Zero-based funding exercise to see where the funding gaps are.
• Online solution for processing travel.
• Electronic signatures for all – paper reduction
• A dedicated Apple IT support person
GAP ANALYSIS - Next Steps

• Gathering success stories
• Meet with faculty and staff, as well as administration to conduct interviews and gather feedback on their administration and infrastructure needs.
• Allow the UHD community to provide their input.
• Fine-tune strategies and targets to make certain they support our overarching goal.
Questions?