

ADMINISTRATION AND FINANCE DIVISIONAL PRIORITIES – 2016/17

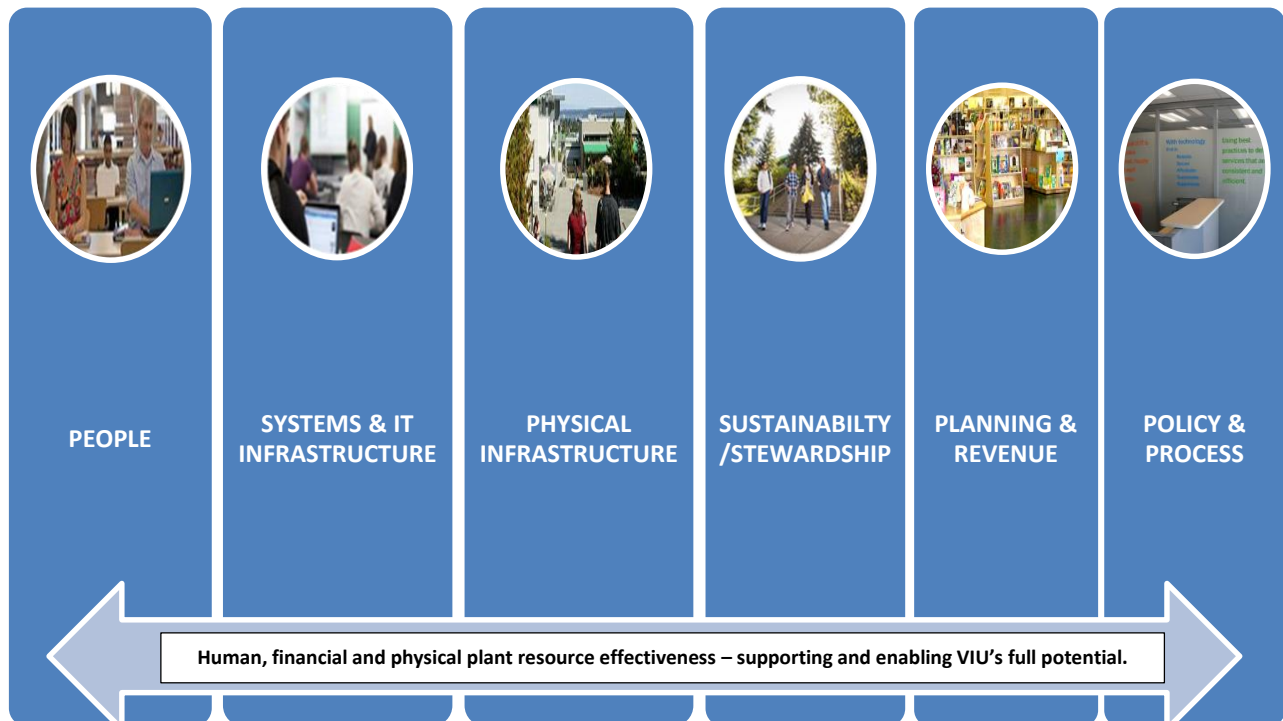
The Administrative and Finance division includes Facilities Services and Campus Development, Audio Visual, Health and Safety, Ancillary Services, Human Resources, Information Technology, Project Management Office and Accounting and Financial Services departments serving all VIU campuses and locations. Functional responsibilities of the division are aligned to support the implementation of the Academic Plan and Integrated Plans and overall evolution of VIU as we deliver on our mandate and purpose.

The Administrative and Finance Division is committed to the Academic Plan Objectives as stated below:

- ✓ Student Learning and Success
- ✓ Academic Community
- ✓ Program Quality
- ✓ Community Engagement
- ✓ Institutional Effectiveness

The divisional priorities and key initiatives either directly or indirectly support or enable the achievement of the objectives and the thirty recommendations articulated in the Academic Plan.

The following diagram illustrates the top six priorities for the division for 2016/17 fiscal year:



These priorities and associated initiatives will contribute to human, financial and physical plant resource effectiveness, supporting and enabling VIU's full potential.

PRIORITIES:

1. PEOPLE

- Create and begin implementation of VIU People Strategy
- Support implementation of Committee on Sectorial Excluded Compensation (CoSEC) guidelines aligned with Compensation Philosophy
- Advance Wellness Framework
- Planned implementation of Collective Agreement new terms
- Continue development of competencies to create capacity
- Support development (and lead as required) of feedback mechanisms
- Support initiatives resulting from Truth and Reconciliation Final Report as driven by the Academy

2. SYSTEMS & Technology Infrastructure

- AURORA - A Unified Renewal of Related Applications
 - Year 1 – Project Aurora Deliverables – Secure Funding, Develop Stakeholder Engagement Approach, Establish Steering Committee, Complete Requirements Gathering, Issue RFP, Evaluate Vendor Responses, Contract with Successful Vendor
 - Aurora resource impact plan (3 years)
- IT Infrastructure Remediation Phase 2, including Telephony
- Complete business case and secure funding for new data centre
- Support Student Services Fee initiatives
- Fully implement Content Management System with responsive design (web)

3. PHYSICAL INFRASTRUCTURE & SYSTEMS

- Health and Science Centre (HSC) – Phase 1
- Marine, Automotive & Trades Complex Expansion

4. SUSTAINABILITY & Stewardship - Institutional Operational Sustainability and Environmental Stewardship

- GeoExchange District Energy Service Phase 1

5. PLANNING & REVENUE - New Income Generating Initiative Support and Development

- 2017/18 Budget
- Continued implementation of Food Services Master Plan
- Establish VIU Initiatives Trust
- Update divisional plans post Academic Plan Refresh
- Partial/targeted Update of Campus Master Plan

6. POLICY AND PROCESS

- Progress Top 11 policy updates – CFO
- Continue roll out of PMO – PMO
- Continue departmental focus on process and policy design, development and implementation