

# Administrative Services Plan 2012-2015

March 6, 2012 draft

	<b>Administrative Services Highest Priority Objectives</b> <i>What is the objective?</i>	<b>Administrative Services Strategy</b> <i>How will it be achieved?</i>	<b>Initiatives</b> <i>Through what activities?</i>	<b>Measures</b> <i>How is success defined?</i>
<b>ACCESS</b>	<b>1. Expand WSU facilities and locations to meet the growing demand for our programs.</b>	Secure capital funding for buildings.	Secure funding for 3 top building priorities by 2014.	Yes/No
		Acquire land for expansion.	Purchase land bank for permanent West Center by 2014.	Yes/No
	<b>2. Improve the condition of WSU's facilities and grounds.</b>	Reduce the average age of our buildings over time.	Replace aging buildings.	Track average age.
		Focus on energy efficiency.	Complete Energy Savings "ESCO" project by 2018.	Yes/No
		Increase funding for facilities and grounds.	Increase annual allocations to campus improvements.	Track yearly allocations.
<b>SUPPORTING</b>	<b>3. Manage WSU in a fiscally sound manner.</b>	Manage university finances appropriately and effectively.	Increase reserves and manage debt wisely.	Keep Composite Financial Index (CFI) above 3.0.
			Manage cash and investments wisely.	Track NACUBO benchmark study performance.
			Prepare unqualified financial statements with no findings.	Yes / No
	<b>4. Maintain a safe campus environment.</b>	Approach safety proactively.	Improve emergency response preparation.	Exercise twice annually.
			Minimize crime through proactive police programs.	Trend higher on staff & student surveys.
<b>5. Foster a high quality, motivated workforce.</b>	Focus on employee salaries, benefits and training.	Maintain healthy salary, benefit, supervisory and training programs.	Trend higher on staff surveys.	
<b>COMMUNITY</b>	<b>6. Foster successful NCAA athletics program.</b>	Focus athletic programs on both winning records and student academic progress.	Average 3 conference championships per year.	Yes / No
			All sports maintain 4-year APR score of 930 or higher.	Yes / No