

Administrative Services Plan-2016

Objective	Initiatives	Measures	Status as of September 2015
Access			
1. Expand WSU Facilities and Locations to meet the growing demand for our programs	<ul style="list-style-type: none"> -Design and Construct New Science Lab Building by 2016 -Design and Remodel Stewart Library by 2016 -Complete initial planning for West Campus (Hooper) -Secure Design Funding for Social Science Renovation by 2017 	<ul style="list-style-type: none"> Yes / No Yes / No Yes / No Yes / No 	<p>On Schedule & Budget for May 2016 Completion Construction to begin May 2016 Planner on Board - To be completed in FY16 Second Year on Priority Lists</p>
2. Improve the condition of WSU's facilities and grounds	<ul style="list-style-type: none"> -Reduce the average age of our buildings over time -Initiate Phase II Energy Savings Initiatives -Increase annual allocations to campus improvements 	<ul style="list-style-type: none"> Track average age Yes / No Track yearly allocations 	<p>2000 (28.0yrs), 2012 (24.2yrs), 2013 (22.3yrs) 2015 (20.5yrs) Davis Solar / Ogden Heat Pump Tee'd up for 2016 FY12 (\$4.7m), FY13 (\$5.9m), FY14 (\$5.2m) FY15 (6.9m)</p>
Support			
3. Manage WSU in a fiscally sound manner	<ul style="list-style-type: none"> -Increase reserves and manage debt wisely -Manage cash and investments wisely -Prepare unqualified financial statements with no findings 	<ul style="list-style-type: none"> Keep Composite Financial Index (CFI) above 3.0 Track WSU performance to peers (NACUBO study) Yes / No 	<p>FY09/2.8, FY10/6.7, FY11/6.8, FY12/4.7, FY13/6.1, FY14/5.2 FY11 -0.9ppt, FY12 +.02ppt, FY13 -1.0ppt, FY14 +1.0ppt Yes - FY14 unqualified opinion and no findings</p>
4. Maintain a safe campus environment	<ul style="list-style-type: none"> -Improve emergency response preparation -Minimize crime through proactive police programs 	<ul style="list-style-type: none"> Exercise twice annually Trend higher on staff & student surveys 	<p>Yes Std/Staff Safety Index FY06 (81), FY09 (83), FY12 (85), FY14 (88)</p>
5. Foster a high quality, motivated workforce	<ul style="list-style-type: none"> -Maintain healthy salary, benefit, supervisory and training programs 	<ul style="list-style-type: none"> Trend Higher on Great Places to Work Survey 	<p>2015 (3 Stars)</p>
Community			
6. Foster successful NCAA athletics program	<ul style="list-style-type: none"> -Average 3 conference championships per year -All sports maintain 4-year APR score of 930 or higher 	<ul style="list-style-type: none"> Yes / No Yes / No 	<p>Two Championships Yes - 16 of 16 sports</p>

FY17 Budget Priorities

1. Additional Academic Advisor for Athletics - Ties to Objective 6 (\$45,000)
2. Additional Landscaper/CE for Facilities - Ties to Objective 2 (\$65,000)