

Administrative Services Plan-2018

Objective	Initiatives	Measures	Status as of Sept 2017
Access			
1. Expand WSU Facilities and Locations to meet the growing demand for our programs	<ul style="list-style-type: none"> -Remodel Stewart Library -Construct Lindquist Hall Renovation -Construct New Health Professions Building (IPE) -Construct Ogden Community Outreach Center -Program EAST Building at Davis Campus -Design Sarks Boys Gateway (Stadium North End) 	<ul style="list-style-type: none"> Yes / No Yes / No Yes / No Yes / No Yes / No Yes / No 	<ul style="list-style-type: none"> Completed--Punch List Items Remain Construction Under Way--Project Completion October 2018 Construction Under Way--Project Completion July 2018 Soliciting Contractors--Construction to Start Fall 2017 Awaiting Approval Architect on Board--Design Completion Spring 2018
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 -Continue 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 	<ul style="list-style-type: none"> 2000 (28.0yrs), 2012 (24.2), 2013 (22.3) 2015 (20.5) 2017 (18.0) Lindquist Hall Geo-thermal Under Construction FY12(\$4.7m), FY14(\$5.2m) FY16(\$6.3m) FY17(\$7.8m)
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 	<ul style="list-style-type: none"> FY11/6.8, FY12/4.7, FY13/6.1, FY14/5.2, FY15/4.1, FY16/5.2 FY13 -1.0ppt, FY14 +1.0ppt, FY15 -1.5ppt, FY16 -.25ppt Yes - FY16 unqualified opinion and no findings
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 	<ul style="list-style-type: none"> Yes SSI Survey (7 Point Scale) - FY14 (5.84), FY16 (5.86)
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 	<ul style="list-style-type: none"> 2015 (3 Stars), 2016 (5 Stars), 2017 (9 Stars)
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 940 or higher 	<ul style="list-style-type: none"> Yes / No Yes / No 	<ul style="list-style-type: none"> No Championships Yes - 16 of 16 sports