

Administrative Services Plan-2019

Objective	Initiatives	Measures	Status as of September 2019
<u>Access</u>			
1. Expand WSU Facilities and Locations to meet the growing demand for our programs	<ul style="list-style-type: none"> -Construct Lindquist Hall Renovation -Construct New Health Professions Building (IPE) -Construct Ogden Community Outreach Center -Construct North Endzone Gateway Facility -Construct Outdoor Adventure & Welcome Center -Construct Computer and Automotive Engineering Building -Construct Noorda Engineering Building -Renovate Engineering Technology Building -Provide Bus Rapid Transit Service to Ogden Campus 	<ul style="list-style-type: none"> Yes / No Yes / No Yes / No Yes / No Yes / No Yes / No Yes / No Yes / No Yes / No 	<ul style="list-style-type: none"> Completed in FY19 Completed in FY19 Completed in FY19 Substantial Completion on 11/15/19 Under Construction--Estimated Completion 11/1/20 Under Construction--Estimated Completion 8/1/20 Under Design--Groundbreaking on 7/1/20 Initial Planning--Groundbreaking on 7/1/22 Under Design--Groundbreaking in Summer 2021
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 Achieve Increased Savings Over Time Track yearly allocations 	<ul style="list-style-type: none"> 2000 (28.0yrs), 2012 (24.2yrs), 2015 (20.5yrs) 2019 (17.1yrs) FY15(\$1.7m), FY16(2.1m), FY17(2.3m) FY18(\$2.4m) FY19 (\$2.3m) FY12(\$4.7m), FY14(\$5.2m) FY16(\$6.3m) FY18(\$8.2m) FY1(\$9.0m)
<u>Support</u>			
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 stu Yes / No 	<ul style="list-style-type: none"> FY13/6.1, FY14/5.2, FY15/4.1, FY16/5.2, FY17/5.0 ,FY17/5.3 FY14 +1.0ppt, FY15 -1.5ppt, FY16 -.25ppt, FY17 -.30ppt, FY18 +.07ppt Yes - FY18 unqualified opinion and no findings (14th straight year)
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), FY18 (5.93)
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)
<u>Community</u>			
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"> Yes 5 Championships (Incl. Spirit Squad National Championship) Yes - 14 of 14 sports