

# Administrative Services Plan-2020

Objective	Initiatives	Measures	Status as of September 2020
<b>Access</b>			
1. Expand WSU Facilities and Locations to meet the growing demand for our programs	-Construct Outdoor Adventure & Welcome Center	Yes / No	Under Construction--Estimated Completion 11/1/20
	-Construct Computer and Automotive Engineering Building	Yes / No	Under Construction--Estimated Completion 8/1/20
	-Construct Noorda Engineering Building	Yes / No	Under Design--Groundbreaking on 7/1/20
	-Renovate Engineering Technology Building	Yes / No	Initial Planning--Groundbreaking on 7/1/22
	-Provide Bus Rapid Transit Service to Ogden Campus	Yes / No	Under Design--Groundbreaking in Spring 2021
2. Improve the condition of WSU's facilities grounds	-Reduce the average age of our buildings over time	Track average age	2000 (28.0yrs), 2012 (24.2yrs), 2015 (20.5yrs) 2020 (16.7yrs)
	-Continue Phase II Energy Savings Initiatives	Achieve Increased Savings Over Time	FY16(\$2.1m) FY17(\$2.3m) FY18(\$2.4m) FY19 (\$2.3m) FY20 (\$2.5m)
	-Increase annual allocations to campus improvements	Track yearly allocations	FY12(\$4.7m), FY14(\$5.2m) FY16(\$6.3m) FY18(\$8.2m) FY20(\$11.5m)
<b>Support</b>			
3. Manage WSU in a fiscally sound manner	-Increase reserves and manage debt wisely	Keep Composite Financial Index (CFI) above 3	FY15/4.0, FY16/5.2, FY17/5.0, FY17/5.3, FY18/5.0, FY19/5.8
	-Manage cash and investments wisely	Track WSU performance to peers (NACUBO scores)	FY15 -1.5ppt, FY16 -3ppt, FY17 -3ppt, FY18 +1ppt, FY19 +2.1ppt
	-Prepare unqualified financial statements with no findings	Yes / No	Yes - FY19 unqualified opinion and no findings (15th straight year)
4. Maintain a safe campus environment	-Improve emergency response preparation	Exercise twice annually	Yes-we have exercised 24/7/365 since March 2020
	-Minimize crime through proactive police programs	Trend higher on staff & student surveys	SSI Survey (7 Point Scale) - FY14 (5.84), FY16 (5.86), FY18 (5.86)
5. Foster a high quality, motivated workforce	-Maintain healthy salary, benefit, supervisory and training programs	Trend Higher on Great Places to Work Survey	2015 (3 Stars), 2016 (5 Stars), 2017 (9 Stars)
<b>Community</b>			
6. Foster successful NCAA athletics programs	-Average 3 conference championships per year	Yes / No	No 1 Championships (Sport Cancellations)
	-All sports maintain 4-year APR score of 940 or higher	Yes / No	Yes - 14 of 14 sports