

Administrative Services Plan-FY22

Objective	Initiatives	Measures	Status as of September 2021
Access			
1. Expand WSU Facilities and Locations to meet the growing demand for our programs	<ul style="list-style-type: none"> -Construct Noorda Engineering Building -Renovate Engineering Technology Building -Provide Bus Rapid Transit Service to Ogden Campus -Replace East-side Bleachers 	<p>Yes / No Yes / No Yes / No Yes / No</p>	<p>Topping Off Occurred 7/21 Groundbreaking to Occur 1/22 Shuttle Service to Start 8/22 Construction to Start 1/22</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 -Increase annual allocations to campus improvements 	<p>Track average age Track yearly allocations</p>	<p>2000 (28.0yrs), 2012 (24.2yrs), 2015 (20.5yrs) 2020 (16.7yrs) FY12(\$4.7m), FY14(\$5.2m) FY16(\$6.3m) FY18(\$8.2m) FY20(\$10.6m)</p>
3. Pursue Carbon Neutrality and Energy Savings	<ul style="list-style-type: none"> -Continue Phase II Energy Savings Initiatives -Achieve 53 STARS Points -Achieve 42% Reduction in WSU Carbon Footprint in FY22 -Integrate ESG Investments into WSU's Endowment 	<p>Increase Savings Over Time Yes / No Yes / No Evaluate Options With Common Fund</p>	<p>FY16(\$2.1m) FY17(\$2.3m) FY18(\$2.4m) FY19 (\$2.3m) FY20 (\$2.5m)</p>
Support			
4. 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 -Change Purchasing Practices (Local/Minority/Women) 	<p>Keep Composite Financial Index (CFI) above 3.0 Track WSU performance to peers (NACUBO study) Yes / No Yes / No</p>	<p>FY15/4.0, FY16/5.2, FY17/5.0, FY17/5.3, FY18/5.0, FY19/5.8 FY15 -1.5ppt, FY16 -.3ppt, FY17 -.3ppt, FY18 +.1ppt, FY19 +2.3ppt Yes - FY19 unqualified opinion and no findings (15th straight year)</p>
5. Maintain a safe campus environment	<ul style="list-style-type: none"> -Improve emergency response preparation -Minimize crime through proactive police programs -Expand Campaigns Ensuring Campus Community Feels Safe -Reduce Turnover in the Police Department During FY22 	<p>Exercise twice annually Trend higher on staff & student surveys Yes / No Yes / No</p>	<p>Yes-we have exercised 24/7/365 since March 2020 SSI Survey (7 Point Scale) - FY14 (5.84), FY16 (5.86), FY18 (5.93)</p>
6. Foster a high quality, diverse workforce	<ul style="list-style-type: none"> -Maintain healthy salary, benefit, supervisory & training programs -Achieve 85% of faculty and staff reporting a sense of belonging -Implement a Search Advocate Program -Improve Mentoring & Support for Underrepresented Groups -Improve Staff Diversity Data -Increase Minimum Wages and Salaries 	<p>Trend Higher on Great Places to Work Survey Yes / No Yes / No Yes / No Yes / No Yes / No</p>	<p>2015 (3 Stars), 2016 (5 Stars), 2017 (9 Stars)</p>
Community			
7. Foster successful NCAA athletics program	<ul style="list-style-type: none"> -Average 4 conference championships per year -All sports maintain 4-year APR score of 950 or higher 	<p>Yes / No Yes / No</p>	<p>No 1 Championships (Sport Cancellations) Yes - 14 of 14 sports</p>