

# Administrative Services Plan-2018

Objective	Initiatives	Measures	Status as of Sept 2017
<b><u>Access</u></b>			
1. Expand WSU Facilities and Locations to meet the growing demand for our programs	<ul style="list-style-type: none"> <li>-Remodel Stewart Library</li> <li>-Construct Lindquist Hall Renovation</li> <li>-Construct New Health Professions Building (IPE)</li> <li>-Construct Ogden Community Outreach Center</li> <li>-Program EAST Building at Davis Campus</li> <li>-Design Sarks Boys Gateway (Stadium North End)</li> </ul>	<ul style="list-style-type: none"> <li>Yes / No</li> <li>Yes / No</li> <li>Yes / No</li> <li>Yes / No</li> <li>Yes / No</li> <li>Yes / No</li> </ul>	<ul style="list-style-type: none"> <li>Completed--Punch List Items Remain</li> <li>Construction Under Way--Project Completion October 2018</li> <li>Construction Under Way--Project Completion July 2018</li> <li>Soliciting Contractors--Construction to Start Fall 2017</li> <li>Awaiting Approval</li> <li>Architect on Board--Design Completion Spring 2018</li> </ul>
2. Improve the condition of WSU's facilities and grounds	<ul style="list-style-type: none"> <li>-Reduce the average age of our buildings over time</li> <li>-Continue Phase II Energy Savings Initiatives</li> <li>-Increase annual allocations to campus improvements</li> </ul>	<ul style="list-style-type: none"> <li>Track average age</li> <li>Yes / No</li> <li>Track yearly allocations</li> </ul>	<ul style="list-style-type: none"> <li>2000 (28.0yrs), 2012 (24.2), 2013 (22.3) 2015 (20.5) 2017 (18.0)</li> <li>Lindquist Hall Geo-thermal Under Construction</li> <li>FY12(\$4.7m), FY14(\$5.2m) FY16(\$6.3m) FY17(\$7.8m)</li> </ul>
<b><u>Support</u></b>			
3. Manage WSU in a fiscally sound manner	<ul style="list-style-type: none"> <li>-Increase reserves and manage debt wisely</li> <li>-Manage cash and investments wisely</li> <li>-Prepare unqualified financial statements with no findings</li> </ul>	<ul style="list-style-type: none"> <li>Keep Composite Financial Index (CFI) above 3.0</li> <li>Track WSU performance to peers (NACUBO study)</li> <li>Yes / No</li> </ul>	<ul style="list-style-type: none"> <li>FY11/6.8, FY12/4.7, FY13/6.1, FY14/5.2, FY15/4.1, FY16/5.2</li> <li>FY13 -1.0ppt, FY14 +1.0ppt, FY15 -1.5ppt, FY16 -.25ppt</li> <li>Yes - FY16 unqualified opinion and no findings</li> </ul>
4. Maintain a safe campus environment	<ul style="list-style-type: none"> <li>-Improve emergency response preparation</li> <li>-Minimize crime through proactive police programs</li> </ul>	<ul style="list-style-type: none"> <li>Exercise twice annually</li> <li>Trend higher on staff &amp; student surveys</li> </ul>	<ul style="list-style-type: none"> <li>Yes</li> <li>SSI Survey (7 Point Scale) - FY14 (5.84), FY16 (5.86)</li> </ul>
5. Foster a high quality, motivated workforce	<ul style="list-style-type: none"> <li>-Maintain healthy salary, benefit, supervisory and training programs</li> </ul>	<ul style="list-style-type: none"> <li>Trend Higher on Great Places to Work Survey</li> </ul>	<ul style="list-style-type: none"> <li>2015 (3 Stars), 2016 (5 Stars), 2017 (9 Stars)</li> </ul>
<b><u>Community</u></b>			
6. Foster successful NCAA athletics program	<ul style="list-style-type: none"> <li>-Average 3 conference championships per year</li> <li>-All sports maintain 4-year APR score of 940 or higher</li> </ul>	<ul style="list-style-type: none"> <li>Yes / No</li> <li>Yes / No</li> </ul>	<ul style="list-style-type: none"> <li>No Championships</li> <li>Yes - 16 of 16 sports</li> </ul>