

# Administrative Services Plan-FY22

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