

Administrative Services Plan-FY23

Objective	Initiatives	Measures	Status as of September 2022
<u>Access</u>			
1. Expand WSU Facilities and Locations to meet the growing demand for our programs	<ul style="list-style-type: none"> -Renovate Engineering Technology Building -Provide Bus Rapid Transit Service to Ogden Campus -Replace East-side Bleachers at Stewart Stadium -Initiate Education Building Renovation 	<ul style="list-style-type: none"> Yes / No Yes / No Yes / No Yes / No 	<ul style="list-style-type: none"> Phase 1 Nearing Completion in Fall of 22 On-campus leg Is Operational in Fall of 22 Construction to Start 12/22 Construction Expected to Start 5/23
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 	<ul style="list-style-type: none"> Track average age Track yearly allocations 	<ul style="list-style-type: none"> 2000 (28.0yrs), 2012 (24.2yrs), 2022 (17.1yrs) FY14(\$5.2m) FY16(\$6.3m) FY18(\$8.2m) FY20(\$10.6m) FY22(\$9.1m)
3. Pursue Carbon Neutrality and Energy Savings	<ul style="list-style-type: none"> -Continue Phase II Energy Savings Initiatives <u>-Achieve 63 STARS Points</u> <u>-Achieve 50% Reduction in WSU Carbon Footprint in FY23</u> <u>-Integrate ESG Investments into WSU's Endowment</u> 	<ul style="list-style-type: none"> Increase Savings Over Time Yes / No Yes / No Adopt Policy Language 	<ul style="list-style-type: none"> FY17(2.3m) FY18(\$2.4m) FY19 (\$2.3m) FY20 (\$2.5m) FY22 (\$2.7m) Presently at 60 STARS Points Presently at 44% Reduction Policy Language to Be Considered at 11/22 Investment Cmte. Meeting
<u>Support</u>			
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 <u>-Change Purchasing Practices (Local/Minority/Women)</u> 	<ul style="list-style-type: none"> Keep Composite Financial Index (CFI) above 3.0 Track WSU performance to peers (NACUBO study) Yes / No Yes / No 	<ul style="list-style-type: none"> FY16/5.2, FY17/4.7 , FY18/5.0, FY19/5.8, FY20/5.8, FY21/8.9 FY17 -.3ppt, FY18 -.1ppt, FY19 +2.1ppt, FY20+1.3ppt, FY21 -.9ppt Yes - FY21unqualified opinion and no findings (17th straight year) In Process - Considering Potential Policy Changes
5. Maintain a safe campus environment	<ul style="list-style-type: none"> -Improve emergency response preparation <u>-Expand Campaigns Ensuring Campus Community Feels Safe</u> <u>-Reduce Turnover in the Police Department During FY23</u> 	<ul style="list-style-type: none"> Exercise twice annually Trend higher on staff & student surveys Yes / No 	<ul style="list-style-type: none"> 2 Exercises Scheduled for FY23 SSI Survey (7 Point Scale) - FY14 (5.84), FY16 (5.86), FY18 (5.93) Turnover Rate to be Determined at Year-end
6. Foster a high quality, diverse workforce	<ul style="list-style-type: none"> <u>-Achieve 90% of faculty and staff reporting a sense of belonging</u> <u>-Launch a Search Advocate Program</u> <u>-Improve Staff Diversity Data</u> <u>-Increase Minimum Wages and Salaries</u> 	<ul style="list-style-type: none"> Yes / No Yes / No Yes / No Yes / No 	<ul style="list-style-type: none"> To be Surveyed in Spring 23 Search Advocate Hired Summer 2022 Dashboard Rolled-out Fall 2022 Min Wage goes to \$11 in 1/23, Salaries up 5.75% for FY23
<u>Community</u>			
7. Foster successful NCAA athletics program	<ul style="list-style-type: none"> <u>-Average 4 conference championships per year</u> <u>-All sports maintain 4-year APR score of 950 or higher</u> 	<ul style="list-style-type: none"> Yes / No Yes / No 	<ul style="list-style-type: none"> TBD TBD

Underlined items directly support the institutional strategic plan for FY23.