

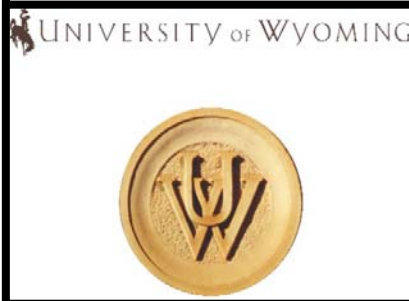
University of Wyoming Division of Administration 2014-2020 Strategic Plan

The Division of Administration is comprised of eleven units which include:

- Auxiliary services (Aux)
- Central scheduling (CS)
- Environmental health safety and security (EHS)
- Facilities planning (FP)
- Fiscal administration (FA)
- Human resources (HR)
- Physical plant (PP)
- Planning, budget & institutional analysis (PBIA)
- Police Department (PD)
- Real estate operations (REO)
- Risk management and insurance (RMI)

These units provide the financial and administrative infrastructure needed for the University of Wyoming to fulfill its mission of teaching, research and service.

A list of acronyms used in this plan is located in the Appendix.



INTRODUCTION

As the University of Wyoming (UW) develops University Plan 4: A Strategic Plan for the University of Wyoming, 2014-2020 (UP4), the UW Division of Administration is reviewing its current plan and beginning a process of preparing a new strategic plan to align with UP4.

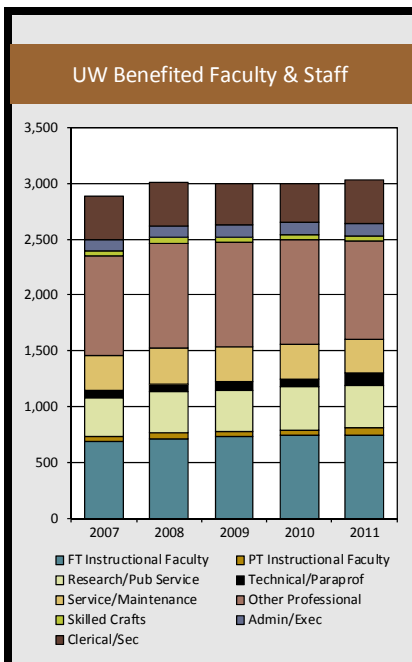
MISSION AND ASPIRATIONS

The Division of Administration provides the financial and administrative infrastructure needed for the University of Wyoming to fulfill its core mission of teaching, research and service. The Division provides support services to the entire University. These services are marked by accountability, resourcefulness, and stewardship of University assets.

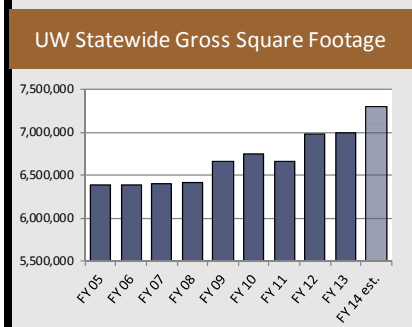
RELEVANT STRATEGIC ISSUES

The Division of Administration plays a key role in Access, Excellence and Leadership. Promoting access for the administrative side of the institution is somewhat different than other divisions focusing on student access; in this case, access involves effort directed toward ensuring campus facilities and programs are accessible to all. Construction and renovation activities, transporting individuals to and from the campus and scheduling classroom and meeting spaces must all be directed with the goal of assuring that the campus community can access University programs. Fostering excellence and cultivating leadership are also key issues embedded in the operations of the division.

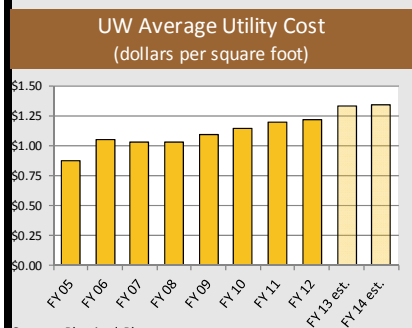
Excellent academic programs and research activities require facilities designed to accommodate both current and emerging instructional/research modalities as well as facilities that meet the safety and security needs of the campus. Recent growth of campus facilities requires significant updates to existing plans and new planning documents. Berry Center and the Energy Innovation Center essentially utilize the remaining land available on the core of campus. While there will be room for expansion of some core academic facilities to the north of campus, it will also be important to plan for future University growth to the east of 15th Street. To that end the Division of Administration will continue to update and revise the



Source: IPEDS Human Resources Report



Source: Physical Plant



Source: Physical Plant

Capital Facilities Plan to ensure that the campus infrastructure will appropriately support the learning environment and work with other campus units to address campus safety and security.

UW’s greatest asset is its people, and the University employs more than 3,000 benefited faculty and staff and another 3,700 non-benefited employees, including students. Recruiting and retaining staff, promoting leadership and training, and successfully managing this resource are essential elements provided through the Division of Administration. HR is charged with providing access to talent for the rest of the University along with training and development. Providing a safe and pleasant work environment, providing for health and wellness needs, and offering opportunities for professional growth and advancement are key to a productive workforce. This investment in human resources is an important driver for the success of the institution.

Over the period of the last two strategic plans, the University’s significant growth in academic stature, external research awards, physical infrastructure and associated gross square footage, and statewide presence has significantly impacted the Division of Administration. The growing enterprise requires services for data and information, analysis, budgeting, accounting, procurement, reporting, management and maintenance. Increasingly complex academic and research endeavors and facilities require greater upfront investment costs as well as higher levels of operations and maintenance costs. Technology for instruction, research and administration requires higher levels of electricity usage as well as highly skilled staff to use and maintain the equipment for maximum benefit. The cost for converting basic technology to a smart classroom format is \$50,000 or more per room. The growing research enterprise can require additional times for which electricity and heat must be kept on and is generating growing waste streams. It also increases the number, complexity and challenges of addressing safety, health and environmental compliance. For example, the EHS reports a 25 percent increase in the University’s handling of hazardous waste from January 2010 to December 2012. A partnership with the Office of Research and Economic Development provides for hazardous waste disposal, electronic access to required OSHA safety data sheets and laboratory coats to the research community at no charge. New buildings and equipment must be added to the University’s insurance policies. Experiential research and learning, both domestic and international, provide complexities for risk management to provide insurance and manage the associated liability exposures. Another challenge that is important to insuring and protecting assets is how to

UW Total External Awards

Fiscal Year	Total Federal	Other Non-Federal	Industry	WY Government Entities
FY 07	~\$45M	~\$10M	~\$5M	~\$10M
FY 08	~\$45M	~\$10M	~\$5M	~\$10M
FY 09	~\$65M	~\$5M	~\$5M	~\$5M
FY 10	~\$85M	~\$5M	~\$5M	~\$10M
FY 11	~\$75M	~\$5M	~\$5M	~\$10M

Source: Research & Economic Development Annual Reports

UP4 Proposed Strategic Directions:

- **Access to higher education**
- **Fostering excellence**
- **Cultivating leadership**

properly inventory and value the University’s irreplaceable collections and projects. Finally, the Division must provide and retain talent for an ever-growing, increasingly complex organization.

Overall, the University of Wyoming has considerable funding support from the State of Wyoming and its citizens, but the operating budget environment has been constrained since state funding reductions of FY 2010. Additional, significant state operating budget reductions are looming, pending the outcome of the 2013 legislative session.

The Division and its employees are encouraged to use “out-of-the-box thinking” and to continue identifying opportunities to innovate and support the mission. Approaches include more efficient use of resources across campus as well as consolidating resources to generate savings. Further, given the on-going pressures for scarce resources, the Division and the University must be mindful that service levels are sustainable. For example, standards and guidelines for service for building maintenance should be considered in relationship to available resources. As well, the University has further committed to reduce its greenhouse gas emissions over time.

Despite these challenges, the University’s growth trajectory is expected to continue. The Energy Innovation Center opened in January 2013 as one of the most advanced research facilities on campus and will support positioning Wyoming as a global leader in energy education, research, and outreach. In addition to office, classroom and meeting space, the Center will include space for six rapidly reconfigurable, ultramodern laboratory spaces. A 3-D visualization center can create virtual environments where researchers can analyze, interpret and share a wide variety of spatially related data. Proposed projects for the UW College of Engineering and Applied Sciences would be the largest in the University’s history. The Governor’s Energy, Engineering STEM Integration Task Force and the State Legislature have indicated UW could become a “tier one academic and research institution in areas of excellence appropriate for Wyoming.” Completion of the state-of-the-art Energy Engineering Research Facility is anticipated in 2015, while the Engineering Building Renovation and Expansion could be complete by 2017. Additional facilities are projected to come on-line during the time frame addressed by this plan.

STRATEGIC DIRECTIONS, GOALS AND ACTION ITEMS

UP4 is expected to sustain 3 key areas of strategic direction for the University: **Access** to higher education, fostering **excellence** and

Division of Administration Goals:

Access

1. *To support the University's mission through access to programs and well-maintained facilities.*

Excellence:

2. *To maintain health, safety and security for all University stakeholders and property.*
3. *To increase operational efficiency and cost management activities across campus.*
4. *To elevate sustainability as a way of doing business on campus.*
5. *To enhance planning, information accessibility and support to assist in decision-making.*
6. *To provide administrative support to other UW divisions.*

Leadership & Staff:

7. *To build and refine systems such that University staff are qualified and fairly compensated.*

cultivating leadership. The Division's plan is aligned with these three areas. Access is broadly defined to include not only student access to higher education, but also the role of outreach and service to the entire state. Within each of these areas, the Division of Administration Plan identifies key goals and associated action items. Sufficient resources are needed to achieve these goals and action items.

Access.

As Wyoming's only University, the Division of Administration must strive to ensure accessible, well-maintained facilities throughout the state for instruction, research and public service. Increased square footage coupled with aging buildings and infrastructure place additional demands on limited resources.

Goal 1. To support the University's mission through access to programs and well-maintained facilities.

Action Item 1: Ensure adequate facility and operations planning, including funding, for joint facilities at community colleges across the state and statewide properties and facilities (e.g. outreach centers, research centers, extension centers). (FP, PP, PBIA, REO)

Action Item 2: Enhance physical and program accessibility for existing campus buildings and facilities. (FP, PP, HR)

Action Item 3: Streamline event planning and approval processes for all campus constituents. (RMI, CS, PD)

Excellence.

Among the hallmarks of the University of Wyoming, UP4 emphasizes "a culture that advances the intellectual and ethical capacities of students and employees, with a degree of effectiveness that is exemplary among public universities." The UP4 emphasis on fostering excellence is particularly important for a Division providing services and maintaining infrastructure for the entire University.

Goal 2. To maintain health, safety and security for all University stakeholders and property.

Action Item 4: Update UW's emergency response plans and conduct appropriate safety training exercises to assure that the response to any emergency situation is handled appropriately. (Division-wide)

Action Item 5: Continue to review and refine laboratory safety

management systems to include training and support services. (EHS)

Action Item 6: Support on-going efforts to promote anti-violence policies and practices and alcohol harm reduction programs in conjunction with Division of Student Affairs. (PD, RMI, HR)

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Goal 3. To increase operational efficiency and cost management activities across campus.

Action Item 7: Review administrative processes, including centralized business service models, to identify and implement changes, streamline procedures and enhance productivity. (Division-wide)

Action Item 8: Monitor ESCo project for actual savings and efficiencies and continue efforts to identify and enhance utility cost savings. (FP, PP)

Action Item 9: Solicit proposals to enhance banking and financial relationships and services. (Assoc VP FA)

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Goal 4. To elevate sustainability as a way of doing business on campus.

Action Item 10: Update the Climate Action Plan and associated goals. (CSC, PP)

Action Item 11: Continue expansion of the Transit and Parking Services shuttle system in conjunction with the University's Transportation and Parking Master Plan and the LRDP. Endeavor to secure funding and construct a transit maintenance facility. (Aux)

Action Item 12: Complete infrastructure and phase-in the conversion of the University's fleet where appropriate to compressed natural gas or other alternative fuels. (Aux, PP, departments with vehicles)

Action Item 13: Expand and enhance campus-wide recycling and waste reduction initiatives. (Division-wide)

Action Item 14: Continue to achieve a minimum of LEED Silver rating for the design, construction, operation and maintenance of new and renovated facilities. (FP, PP)

Action Item 15: Develop new well water resources for University irrigation purposes. (PP)



Goal 5. To enhance planning, information accessibility and support to assist in decision-making.

Action Item 16: Engage the entire campus community in the update of Capital Facilities Plan for FY 2017 to FY 2022 in conjunction with the LRDP. (FP)

Action Item 17: Prepare a master development plan in conjunction with the LRDP for the Wyoming Army National Guard site on 30th Street. (FP, REO)

Action Item 18: Prepare a master development plan for the former Summit View apartment site on the east campus considering recommendations of the LRDP. (FP)

Action Item 19: Implement phased elements of the University’s Utility Master Plan and LRDP addressing land use, growth, and infrastructure including utilities, roadways, pathways and parking. (FP, PP, Aux)

Action Item 20: Prepare a business continuity plan for the University to provide effective measures for prevention and recovery from a campus emergency. (Division-wide)

Action Item 21: Launch next generation UW Dashboard to facilitate data updates and greater interactivity. (PBIA)

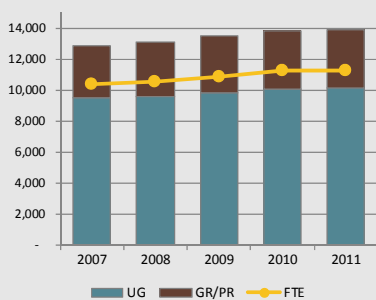
Action Item 22: Continue to identify and implement opportunities to provide greater data access/dissemination for enhanced decision-support in conjunction with improved data processes. Enhance partnerships with campus community to promote data which are authentic, authoritative, accurate, shared, intelligible and secure. (PBIA)



Goal 6. To provide administrative support to all UW divisions and activities.

Action Item 23: Participate in efforts to track and use longitudinal

UW Student Headcount & FTE*



Source: Office of Institutional Analysis

*FTE = Full-Time + Part-Time/3

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data on student success. (PBIA)

Action Item 24: Work to support adequate funding for operations, maintenance and utilities for all University owned and leased facilities to maintain appropriate level of University facility and asset condition and quality. (Assoc VP AO, FP, PP, PBIA)

Action Item 25: Work to support full funding for major maintenance to maintain an appropriate facility condition and improve existing facilities as programs change with teaching, research and outreach. (Assoc VP AO, FP, PP, PBIA)

Action Item 26: Work to support full funding for standard budget adjustments, particularly employer-paid benefits which are a significant budget cost driver. (Assoc VP FA, PBIA, HR)

Action Item 27: Explore investments in robust/flexible IT infrastructure with cloud computing capability for Division of Administration. (Division-wide)

Leadership & Staffing.

UP4 emphasizes UW must be “a recognized leader in building the future, for Wyoming and the larger world.” University leadership consistently emphasize the most valuable resources of the University of Wyoming are the people who carry out its mission. The Division of Administration is responsible for the systems and processes to hire, develop and equip University staff to meet the mission of the University.

Goal 7. To build and refine systems such that University staff are qualified and fairly compensated.

Action Item 28: Support campus-wide efforts to ensure faculty and staff salaries are competitive to attract and retain a high quality workforce. (Division-wide)

Action Item 29: Expand and align formal and informal staff leadership training and development programs for employees and supervisors, to include a focus on developing skills that enable leadership succession. (HR)

Action Item 30: Implement an employee assistance plan to address a broad range of services typically offered in similar programs. (HR)

Action Item 31: Refine the staff central position management process

(CPM) to permit the alignment of staff position resources as needs evolve. (Division-wide)

IMPLEMENTATION AND COMPLETION

Annual updates on implementation and completion will be provided to the Division of Academic Affairs and Executive Council as part of monitoring progress on UP4.



Appendix: Acronyms

Assoc VP AO – Associate Vice President for Administrative Operations

Assoc VP FA – Associate Vice President for Fiscal Administration

CSC- Campus Sustainability Committee

ESCo- Energy Services Company

IT- Information Technology

LEED- Leadership in Environmental and Engineering Design

LRDP – Long Range Development Plan

OSHA- Occupational Health and Safety Administration

STEM- Science Technology Engineering Mathematics facility