

UNIVERSITY OF WYOMING

Division of Administration

2009-2014 PLAN

I. 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 to the institution, resourcefulness, and stewardship of university assets.

II. Previous Planning and Accomplishments

The 2005-2010 planning cycle included two separate divisions (Administration and Budget and Planning) that have subsequently become a single division titled Administration. The two divisions had identified 42 action items to be addressed during the planning cycle and 40 action items were contained in the University Support Services Plan. As a result 82 actions items have been tracked. As of October 2008, 53 of the 82 action items are complete, 13 are no longer relevant, and 16 items are still being completed. The consolidation of the two separate units under new leadership accounts for a large number of action items being abandoned as the division focus changed. The most significant accomplishments within the Division of Administration for 2005-2010 are listed in Appendix A.

III. Relevant Institutional Issues

The Division of Administration plays a key role in Access, Excellence, and Leadership. Promoting access for the administrative side of the institution involves effort directed toward ensuring that campus facilities and programs are accessible to individuals with disabilities. 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 require facilities designed to accommodate both current and emerging instructional modalities as well as facilities that meet the safety and security needs of the campus. To that end the Division of Administration will continue to update and revise the Capital Facilities Plan to assure that the campus infrastructure will appropriately support the learning environment and work with other campus units to address campus safety and security. In addition to the physical environment, the university employs more than 2,000 staff (both benefited and non-benefited) and this investment in human capital is a key driver for the success of the institution. Recruiting and retaining staff, promoting leadership and training, and successfully managing this resource are essential elements provided through the Division of Administration.

The Division of Administration is comprised of eleven units which include facilities planning, human resources, the office of institutional analysis, auxiliary services, central scheduling, physical plant, real estate operations, risk management, environmental health, safety and security, the UW Police and fiscal administration. These units provide the financial and administrative infrastructure needed for the University of Wyoming to fulfill its mission of research, teaching and service.

The Division of Administration is focused on implementing the following action items over the next five years:

IV. Action Items

Access

Action item 1: Implement a comprehensive campus security system in partnership with other campus departments to control building access, monitor alarm conditions and enhance safety for students, faculty and staff. (UWPD, WyoOne ID, PPL, EHS)

Action item 2: During FY 2008 the university completed a master plan for transit and parking. This plan recommends that UW improve bicycle access for the campus, create better signage for visitors, and implement a robust transit system with remote parking lots and bus routes to the campus. Full implementation of this plan should help mitigate parking congestion on campus and in the surrounding neighborhoods. The first phase of implementation has been undertaken with the establishment of a remote park and ride lot on South 15th Street. Full implementation of this master plan should be undertaken within the next five-year planning cycle. The immediate focus will be on implementing expansion to the West Laramie Park 'N Ride, purchase vehicles to replace rental buses and implementation of improved signage and way finding for the campus. (Transit & Parking)

Action item 3: Fully implement centralized scheduling including deployment of software tools with the ability to drive long term change in the scheduling of campus spaces. (Central Scheduling)

Action item 4: Physical Plant and Facilities Planning will develop plans for the strategic use of the major maintenance appropriations to address accessibility, technology and building systems upgrades. (PPL, FPO)

Excellence

Action item 5: The Facilities Planning Office will provide leadership for the planning and construction of a new facility for the School of Energy Resources and for the expansion and renovation of facilities for the fine and performing arts. (FPO)

Action item 6: Implement a Utilities Master Plan including objectives for completion of a Campus Utilities Master Plan and perform system upgrades and retrofits at the Central Energy Plant. (PPL)

Action item 7: Complete a Facilities Management Plan to reduce energy consumption, and implement digital building automation controls system to improve occupancy comfort. (PPL)

Action item 8: Emergency preparedness, whether this involves a natural disaster or a campus incident, is the responsibility for all members of the campus community. The Division of Administration will update UW's emergency response plans and conduct appropriate training exercises to assure that the response to any emergency situation is handled appropriately. (UWPD)

Action item 9: New facilities for the Berry Center and the School of Energy Resources will 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. The Facilities Planning Office will utilize external consultants to engage the campus and community in a process to establish a long range development plan (LRDP) for the east campus. (FPO)

Action item 10: Building excellence in UW's human capital requires an ability to shift salary resources as program requirements and priorities change over time. Managing these resources for the academic personnel has proven to be effective through the Central Position Management (CPM) process. The lead time to fill most classified staff positions is considerably less than that for academic personnel and thus the process to identify and reallocate staff salary resources needs to be efficient and timely. The Division of Administration has been piloting a Central Salary Management (CSM) process to determine the feasibility of capturing some salary savings as positions within the Division become vacant. The Division of Administration will work with the other vice presidents to implement a similar university-wide program to better manage and allocate funding for classified staff. (Admin, HR)

Action item 11: The institution currently spends more than \$1.7 million annually to secure insurance coverage for the campus community. UW's risk management and insurance program continues to evolve with changes occurring in the regulatory environment. A comprehensive external review of UW's risk management and insurance program will assure that the risk management program and insurance provisions are adequate and responsive. (Risk Mgt)

Action item 12: The administrative systems supporting the business processes (PeopleSoft Financials & HRMS) have been in place for more than a decade. The full potential to utilize these systems to improve operational efficiencies and decrease paper flow has yet to be realized. While modest improvements have been made to the

processes for acquiring equipment and supplies, these efforts need to be stepped up over the next five year period. Areas of emphasis that should be developed include additional e-commerce capability within the financial system and on-line employment applications and electronic distribution of monthly pay advices—two improvements to be made within the HRMS software module. (Assoc. VP, HR, Payroll)

Action item 13: The Board of Trustees has authorized the initial steps toward development of an employee assistance program. The Human Resources Department will solicit proposals for contract services to provide mental health and substance abuse counseling for UW's employees. This initial step should be viewed as the springboard to establishing a more comprehensive EA program addressing a broader range of services typically offered in similar programs. The HR Department will continue to evaluate additional program offerings with the goal of implementing new services. (HR)

Action item 14: Current staff performance evaluation practices at UW are often inconsistent among managers and supervisors and leave employees dissatisfied. The current evaluation system should be carefully reviewed and revised if necessary to create a more meaningful evaluation instrument and process. Attention should be paid to the inclusion of supervisory support for employee development as one essential element in the evaluation process. (HR, Other VP areas)

Action item 15: Business Service Centers. The complexity of university business processes creates the need for better coordination of the transactions being processed. The daily accounting tasks, human resource transactions and activities in the contract and grants arena require a well trained work force. Planning for staff replacements in these key functional areas cannot rely upon the past practice of providing on-the-job training. Serious consideration should be given to evaluating the creation of business service centers staffed with well trained workers providing business services to clusters of units and programs. (Assoc VP)

Action item 16: Institutional planning requires data. The Office of Institutional Analysis (OIA) is well positioned to address this need and must improve their service delivery by providing query tools and data sets that can be accessed and utilized for most planning needs. (OIA)

Leadership

Action item 17: The Division of Administration has been utilizing GIS information for a wide variety of internal uses ranging from identification and tracking of UW's real estate holdings to digitizing campus maps showing utility corridors and building plans. The use of GIS to support other administrative functions should continue to be expanded. (Real Estate)

Action items identified in one or more division plans

The following action items appear in one or more division plans across the university and involve coordination among the divisions.

Access

Financial management skills

Student Affairs Action Item 30: Develop and implement training in financial resource management for students, to help them budget and control their fiscal resources during their college careers, for life-long application, and for potential philanthropy. (SFA; Admin)

Excellence

Student Affairs Action Item 31: Implement an affordable housing plan for the residence hall facilities that reconfigures White Hall to suites, remodels Downey Hall to its traditional configuration, and replaces Hill and Crane Halls with suite-type spaces. (RLDS; VPSA; Admin)

Student Affairs Action Item 33: In concert with the Long Range Development Plan, phase the demolition of the Summit View Apartments and review public-private partnerships for the replacement facilities. Review the management options for the remaining apartment complexes to suggest strategies to improve operating efficiency. (RLDS; VPSA; Admin)

Campus Recreation expansion

Student Affairs Action Item 34: Finalize the planning processes for a renovation/expansion of Half Acre Gym to enhance the health and wellness of UW students. (CREC; DOS; VPSA)

Student Affairs Action Item 35: Complete the UW Recreation Fields with appropriate lighting and storage facilities. (CREC; Athletics)

Wyoming Union remodeling

Student Affairs Action Item 36: Make plans for renovation of the south wing of the Wyoming Union building. (Union; Admin)

Off –campus facilities to support enrollments and programs

Student Affairs Action Item 38: Assist in the planning of facilities throughout the state to support UW students and community colleges collaborations. (SA; VPSA; Admin; Outreach)

Leadership

Safety and Security

Student Affairs Action Item 52: Promote involvement of the university community in identification of at-risk students; support the efforts to update the university's emergency response plan. Continue to fine-tune safety response systems with the student concern team, the early alert program, and front-line responsiveness. (DOS; RLDS; UWPD; VPSA)

Other

Student Affairs Action Item 65: Identify and offer more institutional job opportunities for students to work and gain on-the-job experience in the areas of their academic majors. (CACS; HR; colleges)

Implementation

The Division of Administration is in the process of developing an implementation schedule to assure that all division level priorities are completed within the time line for this five-year plan. An annual report will be developed to show which action items have been completed.

VI. Abbreviations Used in this Plan

AA	Academic Affairs
ADM	Admissions
Admin	Division of Administration
Alumni	Alumni Affairs
APUW	Associated Parents of the University of Wyoming
ASUW	Associated Students of the University of Wyoming
Athletics	Division of Intercollegiate Athletics
CACS	Center for Advising and Career Services
CREC	Campus Recreation
Dining	Dining Services
DOS	Dean of Students Office
EHS	Environmental Health and Safety
EMC	Enrollment Management Council
Enrollment Services	Includes the directors of ADM; SFA; CACS; SEO; Registrar, and Student Financial Services in the Division of Administration
Foundation	University of Wyoming Foundation
FPO	Facilities Planning Office
HR	Human Resources
IT	Division of Information Technology
LeaRN	Learning Resource Network
NOLS	National Outdoor Leadership School
OIA	Office of Institutional Analysis
Outreach	The Outreach School
PPL	Power Plant
Registrar	Office of the Registrar
Research	Office of Research
RLDS	Residence Life and Dining Services
SA	All Student Affairs Units
SEO	Student Educational Opportunity
SFA	Office of Student Financial Aid
SHS	Student Health Service
SLCE	Center for Student Leadership and Civic Engagement
UCC	University Counseling Center
UDSS	University Disability Support Services
UPR	University Public Relations
UWPD	University of Wyoming Police Department
VPSA	Office of the Vice President for Student Affairs
WIND	Wyoming Institute for Disabilities
WPM	Wyoming Public Media

APPENDIX A

MOST SIGNIFICANT ACCOMPLISHMENTS OF THE ADMINISTRATION SUPPORT SERVICES PLAN II

- Extraction of medical education components from within the University block grant
- Implementation of recommendations for audio-visual standards in conjunction with classroom renovations
- Creation of a UW Board of Trustees Audit & Fiscal Integrity Committee, to address compliance issues, Sarbanes-Oxley, Gramm-Leach-Bliley and FTC
- Conducted an Employee Assistance Program study to aid employees with challenges that interfere with job performance.
- Updated the Capital Facilities Plan
- Implementation of Banner with skills to work with Oracle, Banner SIS and PeopleSoft HR databases and their associated tools. The office of Institutional Analysis reinvented processes to run in new environments and selected appropriate reporting software and implemented new reporting strategies

MOST SIGNIFICANT ACCOMPLISHMENTS FROM THE CAPITAL FACILITIES PLAN

- Ross Hall Renovation (Nursing Backfill)
- SRC & WYSAC Relocation. Acquired old Farm Bureau Building now known as the Office Annex and renovated it for SRC & WySAC
- Updated and renovated the College of Education including the Annex second floor south and north classrooms, the annex east entry and parking area and the third floor education building, annex science and math teaching labs and classrooms
- Completed the Powell REC Denny J. Smith Seed Lab Addition
- Installed fire suppression systems in various campus housing locations
- Completed structural repairs of War Memorial Stadium
- Completed building of a new indoor practice facility
- Replaced the outdoor track
- Adapted the Kappa Sigma Fraternity house for honors students that were relocated when the Honors House was razed to accommodate the Information Technology Facility
- Completed the Wyoming Technology Business Center including the central computing facility
- Completed the construction of the Classroom building
- Completed the UW Plaza & Conference center development of University leased land.

OTHER SIGNIFICANT ACCOMPLISHMENTS NOT INCLUDED IN THE SUPPORT SERVICES PLAN OR CAPITAL FACILITIES PLAN

- Restructured the physical plant to align physical and financial structures, and to improve operational efficiencies and effectiveness
- Signed Memorandums of Understanding between the UW Police Department, the Laramie Police Department and Albany County Sheriff's Office. To provide a clear understanding of how each department would work with the other in the event of an emergency on campus or within Albany County
- Completed phase III (Mapping Services) of WYGISC coordinated efforts. Including statewide data migration into the GIS for real estate acquisitions, disposals, leases, and easements, data integration at the footprint/ facility level for REO leases, and the management of real estate transactions and tracking of land records via SDE and ArcServer technologies
- Transit and parking services developed a parking report to the legislature in 2005 identifying parking issues and proposing solutions. In 2006 they completed a comprehensive evaluation of the walker parking study. In 2007 they coordinated a transit plan, a required FTA planning document regarding coordinating transit in the Laramie area and in 2008 they completed the Stantec report, a comprehensive Transit and Parking study including the Laramie area which resulted in the South Express Shuttle

- In 2007 the UW Bookstore embarked on an RFP process to outsource the operation of the bookstore. A committee was established and an RFP was written but not sent out. The committee provided a number of recommendations to University administrations as part of its work on the RFP
- Environmental Health and Safety revised their Manual in 2005 and 2007.