

Six-Year Plan Business and Financial Affairs

10-19-15 Sorted by Department

Relation to WWU Plan	Unit Objective	Ongoing or New Initiative	Positions (Recurring personnel cost)	Non-Personnel Recurring Costs (does not include one-time needs)	Expected Implementation Date	Primary Funding Source
Facilities Management						
5. Serve as a Model	1. Update Business Practices	Implement Facilities Information System	0	TBD	2017-18	2. Reallocation at WWU
5. Serve as a Model	4. Support Diversity/Sustainability	Develop and Implement the next Generation of Energy Conservation and Carbon Neutrality Strategies	1 (\$60,000)	TBD	2015-16	7. Other
5. Serve as a Model	5. Achieve Best-In-Class Status	Establish Small Projects Funding Source	0	\$ 200,000	2015-16	2. Reallocation at WWU
5. Serve as a Model	4. Support Diversity/Sustainability	Improve Infrastructure Preservation, Maintenance, and Renewal Planning and Management	0	\$ -	2015-16	2. Reallocation at WWU
Human Resources						
5. Serve as a Model	1. Update Business Practices	Talent Management System	0	\$ 60,000	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Increase the Accuracy and Efficiency of Payroll Data	0	\$ 12,000	2017-18	2. Reallocation at WWU
5. Serve as a Model	2. Engage Western community	Training, Employee and Leadership Professional Development	.6 (\$50,000)	\$ -	2015-16	2. Reallocation at WWU
5. Serve as a Model	4. Support Diversity/Sustainability	Employment Inclusion and Diversity	0	\$ -	2015-16	2. Reallocation at WWU
Public Safety						
5. Serve as a Model	1. Update Business Practices	Implementing the Parking Master Plan and Improving Effective and Efficient Delivery of Parking Services	0	\$ 20,000	2015-16	4. Self-Sustaining Funds
5. Serve as a Model	1. Update Business Practices	Enhancing a University-Centered Culture and Improving Services to the University	0	\$ 20,000	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Implement Comprehensive University-Wide Approach to Safety, Security, and Access Control	TBD	\$ 70,000	2015-16	2. Reallocation at WWU
Facilities Development & Capital Budget						
5. Serve as a Model	5. Achieve Best-In-Class Status	Securing Sustainable Funding to Continue Quality Service	2 (\$250,000)	\$ -	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Continuing Efficiencies through Technology and Best Practices	0	TBD	2017-18	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Enhancing Customer Service by Improved Project Management	0	TBD	2015-16	2. Reallocation at WWU
5. Serve as a Model	2. Engage Western community	Improve Capital Planning by Developing an Integrated Facilities Development Planning Process	TBD	TBD	2017-18	2. Reallocation at WWU
5. Serve as a Model	2. Engage Western community	Improve Capital Budget System to Enhance Customer Experience	0	\$ -	2015-16	2. Reallocation at WWU

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5. Serve as a Model	2. Engage Western community	Improving Access through New Wayfinding Systems	0	TBD	2017-18	2. Reallocation at WWU
Environmental Health & Safety						
5. Serve as a Model	1. Update Business Practices	Environmental Health & Safety Administrative Systems Review, Selection and Implementation	0	\$ 6,500	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Strengthen Laboratory Safety Practices at Western	1 (\$62,000)	\$ 3,200	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Complete and update the Comprehensive Emergency Management Plan (CEMP), including Training and Exercises	1 (\$61,000)	\$ -	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Improve Emergency Communications through Upgrades and Enhancements to Warning and Notification Systems	0	TBD	2015-16	2. Reallocation at WWU
Budget Office						
5. Serve as a Model	1. Update Business Practices	Implement More Effective and Efficient Budget Tools	0	\$ 60,000	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Implement More Effective and Efficient Chart of Accounts (Partnership with Financial Services)	0	TBD	2015-16	2. Reallocation at WWU
AVP for BFA						
5. Serve as a Model	1. Update Business Practices	Enhancing Procurement Practices - eProcurement Initiative	TBD	\$ 112,000	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Logistics Management Review (Inventory, Warehouses, Central Receiving, Surplus, Fixed Assets and Support Services)	TBD	\$ -	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Mail Services Review and Analysis	TBD	\$ -	2015-16	2. Reallocation at WWU
5. Serve as a Model	1. Update Business Practices	Document Imaging Management System (Electronic Storage)	TBD	\$ 24,000	2015-16	2. Reallocation at WWU
Division-Wide						
5. Serve as a Model	3. Communicate Effectively	Effective Communications	0	\$ -	2015-16	2. Reallocation at WWU