

**ACTION ITEM #1**  
(Revised 9/21/2017)  
President's 2017-2018 Goals and Objectives  
(Kirk Schulz)

September 22, 2017

TO ALL MEMBERS OF THE BOARD OF REGENTS

**SUBJECT:** Proposed 2017-2018 Goals and Objective

**PROPOSED:** That the Board of Regents accept the President's 2017-2018 Goals and Objectives

**SUBMITTED BY:** Kirk H. Schulz, President

**SUPPORTING INFORMATION:** Attached please find a "Proposed 2017-2018 Goals and Objectives" document. The goals outlined in this document reflect issues of strategic importance for the institution and represent the major priorities that will require the President's direct involvement and focus over the coming months.

Feedback provided by members of the Board of Regents has been incorporated, and these goals were previously reviewed and discussed by the Regents at their June 8, 2017, retreat.

**ATTACHMENT:** *Proposed 2017-2018 Goal Document*

## **2017-18 Proposed Goals and Objectives**

**Kirk H. Schulz**

### Financial Operations

- Modify the new budget process taking into account feedback from this year.
- Continue with the process to update the WSU ERP to include selection of a vendor.
- Grow the open-source materials efforts at WSU to assist with student affordability.
- Have a balanced budget in place for every unit for the 2017-18 academic year.
- Develop a plan to reduce unnecessary redundancy throughout the WSU system.
- Meet the target deficit reduction of \$20M.

### Student Affairs

- Continue efforts and initiatives related to student safety and the student experience (e.g., substance abuse, violence prevention, residential safety, and transportation).

### Athletics

- Continue with a financial strategy announced in 2016 to bring expenses and revenues in balance within the next three fiscal years including hitting our target deficit of \$7.9M.

### Leadership Team Development

- Complete the national search to identify a permanent Vice President for Advancement and CEO of the WSU Foundation.
- Complete the national search to identify a permanent Chancellor for WSU Tri-Cities.
- Achieve 100% of Presidents Cabinet participating in a professional development opportunity.

### Communications

- Send monthly update letter to the campus communities.
- Send monthly update to WSU Regents and more frequent updates, as needed.
- Use Social Media to engage with Washington State faculty, staff, students, alumni, and friends including the use of Snap Chat.
- Conduct WSU updates and town-hall meetings with each academic unit (college level) and campus each Fall Semester.
- With the Office of Marketing and Communications, develop and implement a “WSU Today” daily campus newsletter to facilitate internal communications.
- Visit each campus (Everett, Spokane, Tri-Cities, Vancouver) on a quarterly basis.

### Strategic Planning

- Advance the WSU 2030 Top 25 Public Research University initiative including the identification of 10-12 key metrics to measure progress.
- Put in place “Drive to 25 Action Plans” around each of the 11 metrics with three-year goals.
- Develop and launch the “Seattle Initiative” to map out a ten-year plan for WSU engagement in the greater Seattle area.
- Advance the INTO initiative and achieve year one enrollment goals.

- Launch five new Global Campus degree programs during the upcoming academic year.

### Research

- Initiate the recommendations made to further the initiatives outlined in the recent study on enhancing commercialization activities within the WSU System.
- Continue to enhance high performance computing capabilities at WSU.
- Invest additional funds in WSU libraries to preserve access to periodicals.
- Further enhance research partnerships with Pacific Northwest National Laboratory.

### Town-Gown Relationships

- Finalize plans for expansion of Pullman-Moscow Airport.
- Develop a clear plan for the continued evolution of the Pullman Downtown in alignment with university aspirations.

### Fundraising & Alumni Relations

- Begin planning for a third Comprehensive Fundraising Campaign for Washington State University.
- Raise in excess of \$110M for the 2017-18 year including \$90M in philanthropic gifts.
- Develop enhanced relationships with five new strategic corporate partners.
- Do four out-of-state development trips.

### Legislative Advocacy

- Do a monthly publication on joint UW and WSU research projects with a goal of improved relationships between WSU and UW.

### Academic Affairs

- Successfully complete the 2018 Northwest Commission on Colleges and Universities (NWCCU) accreditation visit.
- Initiate a program to increase the number of awards and recognitions by WSU faculty members.

### Diversity and Inclusion

- Hire an Associate Vice President of Community, Equity, and Inclusive Excellence.
- Rewrite Executive Policy 15 to modernize WSU policies concerning speech on campus.
- Develop and implement a hiring plan to increase the number of faculty and staff of color.
- Develop and implement cultural competency training for incoming students, faculty, and staff.