

**ACTION ITEM #3**  
President's 2018-2019 Goals and Objectives  
(Kirk Schulz)

September 21, 2018

TO ALL MEMBERS OF THE BOARD OF REGENTS

SUBJECT: Proposed 2018-2019 Goals and Objective

PROPOSED: That the Board of Regents accept the President's 2018-2019 Goals and Objectives

SUBMITTED BY: Kirk H. Schulz, President

SUPPORTING INFORMATION: Attached please find a "Proposed 2018-2019 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, 2018, retreat.

ATTACHMENT: *Proposed 2018-2019 Goal Document*

## Proposed Goals and Objectives, 2018-19

Kirk H. Schulz, President

### Fiscal health and compliance

- Begin system-wide implementation of Workday, the new comprehensive software package for managing human resource, payroll, and finance services recordkeeping
- In conjunction with the modernization initiative, streamline and improve five current administrative processes, including efficiency and cost saving improvements as recommended by the University Fiscal Health Advisory Committee
- Meet or exceed the 2018-19 overall University budget deficit reduction target of \$10M
- Implement mandatory training regarding the state's ethics law for all faculty and staff

### Information technology

- Launch a platform for students to formulate and deploy mobile applications to improve the WSU experience
- Deploy and migrate videoconferencing users at all WSU locations to Skype for Business

### Student affairs

- Continue efforts and initiatives related to student safety and the student experience (e.g., substance abuse, violence prevention, residential safety, transportation)
- Put into place the new Standards of Conduct for Students in accordance with the recommendations of the Student Conduct Process Task Force and the Office of Student Affairs

### Athletics

- Implement a financial strategy to balance expenses and revenues within the next five fiscal years, as proposed at the June 2018 retreat with the Regents
- Secure long-term naming sponsors for Martin Stadium, the Football Operations Building, and the Soccer Complex

### Leadership team development

- Ensure that 100 percent of the President's Cabinet members participate in a professional development opportunity
- Employ an external expert in higher education leadership development to assist in enhancing the cohesiveness and performance of the senior leadership team

- Identify and train current WSU personnel to serve as the designated primary backup for all cabinet-level positions

#### Communications

- Send a monthly e-letter update to the campus communities
- Send a monthly update, and more frequent updates as needed, to WSU Regents
- Use social media, including Snapchat, to increase engagement with Washington State faculty, staff, students, alumni, and friends
- Conduct town hall meetings with each academic unit (college level) and campus during fall 2018 to share updates about the University
- Visit each campus (Everett, Spokane, Tri-Cities, Vancouver) on a quarterly basis

#### Marketing and communications

- Develop internal communication plans for each college and major unit to better inform and engage its faculty, staff, and students
- Create and introduce an updated WSU brand and brand platform that strengthens the University's multi-campus presence in the marketplace

#### Strategic planning

- Publish baselines for each metric of the Drive to 25 and share them with the greater campus community
- Execute action plans to advance the year one goals of the Drive to 25
- Further develop a long-term plan to increase WSU's presence in Seattle, including the launch of a joint UW-WSU public relations campaign to encourage college attendance and support affordable access to the state's public research universities
- Implement the recommendations provided in the biannual WSU Campus Climate survey
- Initiate planning for the University's next five-year strategic plan

#### Research

- Officially launch the three joint WSU-Pacific Northwest National Laboratory institutes (Advanced Grid, Nuclear Science and Technology, and Bioproducts), including appointment of permanent co-directors

## Community relationships

- Develop a clear plan for the continued evolution of downtown Pullman that aligns with University aspirations
- Develop a formalized collaboration with human resources professionals and hiring organizations in the Lewiston and Clarkston areas to enhance opportunities for dual-career hiring and professional development

## Fundraising & alumni relations

- Finalize planning for the University's third comprehensive fundraising campaign
- Raise in excess of \$125M during 2018-19
- Develop enhanced relationships with five additional strategic corporate partners
- Complete six out-of-state development trips

## Legislative advocacy

- Obtain \$14.4M in the 2019-21 operating budget request to support enrollment and enrollment growth at the Elson S. Floyd College of Medicine
- Secure legislative support for a four percent salary pool in the 2019-21 operating budget request to increase faculty and staff salaries
- Obtain funding in the 2019-21 capital budget for WSU's top capital priorities, including construction funding for Global Animal Health (Phase 2), an academic building in the Tri-Cities, design funding for a new life sciences building in Vancouver, and pre-design funding for a new biomedical and health sciences building in Spokane

## Academic affairs

- Grow the open-source materials efforts throughout the University to help address student affordability issues
- Launch four new Global Campus degree programs during the upcoming academic year and initiate internal approvals for an additional six programs
- Increase the number of WSU students studying abroad from 800 to 1,000
- Develop and communicate a plan for increasing the number of tenure-track faculty members and rebalancing the ratio of tenure-track to non-tenure-track faculty

## Campus climate and culture

- Rewrite Executive Policy 15 (Policy Prohibiting Discrimination, Sexual Harassment, and Sexual Misconduct) in accordance with EP 15 Work Group recommendations to ensure it reflects best practices with respect to free speech and discrimination

- Implement a hiring plan that reflects the recommendations of the Diverse Faculty and Staff Work Group recommendations for increasing the number of faculty and staff of color
- Implement cultural competency training for students, faculty, and staff that reflects the recommendations of the Cultural Competency Work Group recommendations