

Division of Infrastructure: Administrative and Business Operations

Cascaded Plan – Waypoint 1

July 1, 2016 – June 30, 2019

Unit Name: ADMINISTRATIVE AND BUSINESS OPERATIONS

Long term focus which supports the University of Idaho Strategic Plan:

Administrative Operations provides critical enabling support for campus departments/units as they strive to meet the goals of the first Waypoint.

Goal 2 – Suggest and influence change that addresses societal needs and global issues and advances economic development and culture.

Objective C: Engage individuals (alumni, friends, stakeholders and collaborators), businesses, industry, agencies and communities in meaningful and beneficial ways that support the University of Idaho’s mission.

Administrative and Business Operations (ABO) departments, University Support Services (USS) and Conference Management Services (CMS), assist with the planning and stewardship of facilities and administering of conferences, events and activities in a manner of benefiting the education, recruitment of faculty, staff and graduate students as well as economic development. Through the efforts of our staff we endeavor to provide the highest level of customer service for the University of Idaho campus community. Additionally, we are constantly looking for opportunities to support the teaching, learning, research and outreach goals of the University of Idaho. We recognize that ABO’s efforts work to support campus client’s and directly contribution to the University of Idaho Strategic Plan. Though ABO’s diverse units have wide ranging constituents and individual goals, all departments share a commitment to four key areas that form the foundation of our operational approach:

- Customer Service
- Collaboration
- Innovation
- Continuous Improvement

Specific tactics ABO will employ in support of the University’s strategic plan include:

1. Assessing opportunities and determining economic impact of business proposals through market research that provide opportunities for faculty, staff, students and visitors to explore and share ideas and experiences related to the University and associated faculty and staff. – ***Goal 2, Objective B – Develop Community, regional, national and/or international collaborations which promote innovation and use of University of Idaho research and creative expertise to address emerging issues.***

2. Providing quality stewardship and improvement of stewarded facilities and resources in an on-going effort to make the facilities as multi-use as possible and ensuring that all resources are allocated and used appropriately. Through this process, an increasing number of diverse student groups are able to make use of these valuable resources. **Goal 2, Objective C - Engage individuals (alumni, friends, stakeholders and collaborators), businesses, industry, agencies and communities in meaningful and beneficial ways that support the University of Idaho's mission.**
3. Assisting campus Departments/Units with their events (large and small) to provide the transformational experience articulated through our internal operational efficiency and imagination to create an “upward spiral” of quality event related equipment and production capabilities to continually improve and enhance the user experience (i.e. - offering a value structure of quality hosting services in a friendly, welcoming and safe environment). **Goal 2, Objective C - Engage individuals (alumni, friends, stakeholders and collaborators), businesses, industry, agencies and communities in meaningful and beneficial ways that support the University of Idaho's mission.**
4. Improving outreach, training and support for student staff. As the second largest employer of students on campus, the employment environment created for student-employees is significant to how individual students value their experience at the University of Idaho. We believe and support the idea that students that have positive interactions working on campus, have far higher retention and graduation rates. **Goal 2, Objective C - Engage individuals (alumni, friends, stakeholders and collaborators), businesses, industry, agencies and communities in meaningful and beneficial ways that support the University of Idaho's mission.**

Mapping and assessing long-term activities with respect to the strategic plan goals and priority institutional metrics (page 6 of university strategic plan):

University Strategic Goal	Focus for unit? (Y or N)	Unit's high priority activities to support and advance this goal	Corresponding measure of success (metrics and / or milestones)
Innovate (especially terminal degrees)	N		
Engage (especially Go-on rates)	Y	Summer Youth Programming	Number of programs created Participation numbers
Transform (especially Enrollment and Retention)	Y	Internship Programs	Graduation rate of interns and employees
Cultivate (especially Work Environment and Inclusivity)	Y	Professional Conferences	Track annual conferences and number of participants exposed to UI

Waypoint 1 goal(s) and objective(s), institutional metric(s) (from page 6) and tactics (short narrative description):

Key tactics described here in narrative form, as a numbered list. Include a cross referencing to strategic plan goals and objectives where possible.

Specific tactics ABO will employ in the five main areas of our support for campus departments/units include:

1. Maintain and further improve relations and collaborations with the Moscow Chamber of Commerce, Partnership for Prosperity and local/regional businesses. (Goal 2 – Objective B)
 - Obtain ACCED-I's 'One Stop Shop' conference and events certification by offering a full spectrum of services ranging from initial needs assessment to program wrap-up and evaluation. Other services include registration services, financial planning and monitoring of expenditures, marketing and promotion support and a wide-variety of logistical support options. – **July 2017**
 - Promote the interests of the UI through quality conference and event facilitation, while initiating, building and strengthening collaborative partnerships with local businesses, civic organization and statewide establishments. - **Ongoing**
 - Work closely with internal constituents to showcase programs, expose the general public to university faculty and their work and research efforts, and administer activities both on- and off-campus. - **Ongoing**
2. Foster increased activity related to conferences, conventions and large-scale events diversifying participants and revenue streams. (Goal 2 – Objective A)
 - Work in tandem with professors and university staff to secure meetings and programming focused on internal and external (non-UI) participants with focused efforts on Extension work, youth programming, and professional development opportunities. – **May – September 2017**
 - Seek out diversified programming opportunities to bring increased number of individuals to the campus to better diversify the campus populations (students, faculty and staff). - **Ongoing**
 - Support and enhance student and parent perspectives of events from their first participation at *UIdaho Bound* and Convocation to their eventual Commencement ceremony, our efforts will focus on the UI experience for thousands of students. – **April 2017 and March 2017**
 - Seek to support the sections of the strategic plan that speak to aspirations for enhanced cultural and creative activities.
 - Work with our campus clients to overhaul and improve the look and feel of campus "Signature" and Presidential events. This will be realized through the acquisition of new and improved event related equipment (i.e. - Kibbie Dome turf system, porta-floor protection and increased inventory of LED videoboards. Funding will be provided interdepartmentally). – **July 2017**
 - Work with campus clients to create new and student engaging events and activities on campus. An example of this initiative is the exploration of the viability of drone related exhibitions and competitions in the Kibbie Dome. Large-scale "eSports" activities are another initiative being pursued with ITS. – **Ongoing – July 2018**
3. Enhance adult and youth programming (Goal 3 – Objective A and Goal 4 – Objective B)
 - Increased collaboration with Summer Youth Programs currently housed in Auxiliary Services. - **Ongoing**

- Conduct a study to evaluate the potential capacity and impact of adult summer programming considering facilities and overhead support needed in relation to summer residence hall use and/or vacant local housing (apartments). This will require working closely with Auxiliary Services as well as Moscow community property management companies. – **January 2018**
 - With an increased emphasis on summer school, focus on the development of youth and adult programming activities occurring during summer months. Benefits to increased programming include opportunities for a year-round workforce, teaching opportunities for professors, and recruitment opportunities for youth and graduate students. - **Ongoing**
 - Further develop the existing Swim Center swimming lesson program to expand to full capacity. – **June 2019**
 - Increase Swim Center Scholarship Fund to offer 100 free classes for children (approximately \$6000/annually). – **June 2018**
 - Proactively develop and deliver student-focused events capitalizing on Kibbie Dome’s space and uniqueness. **June 2019**
4. Serve as facility stewards ensuring consideration of safety and security features in planning, design, construction, and renovation of university facilities and properties. (Goal 4 – Objective C)
- Seek opportunities and methods to replace a number of aging systems critical to the long-range health of the facilities USS stewards. A healthy Dome translates to better experiences for all users. Systems that will be focused on are:
 - Interior portable turf system – vital for UI’s intercollegiate athletics program as well as intramural program. The existing system must be replaced during the first Waypoint. – **January 2018**
 - Boiler / Domestic Hot Water System – the current system is original to the facility (1974). Through efficiency cost savings along with potential utility rebates and grants (McKinstry), efforts will be made to replace current units. - **June 2019**
 - With the planned construction of an Event Center adjacent to the Kibbie Dome, USS will work to open up additional opportunities for groups to make use of the Dome for their events. – **Ongoing**
 - Begin development of a proposed operations oversight plan for the new Events Center. – **June 2017 - ongoing**
5. Enhance efforts in employee training, internship and future employment program. (Goal 3- Objective C)
- Create an employee development plan that embraces a systematic training approach. Beginning with the hiring of freshman, work to effectively train individual students in one of three areas: building operations, tech (A/V) support and event management. Each group will have a designated progression of “in-service” trainings that will result in increasing amount of personal involvement and responsibility. For students that stick with the program through their junior and senior years, they will be well prepared to act independently and with competence in their particular area of employment. All of which will bode well for their employment prospects upon leaving their undergraduate experience. – **Ongoing and fully functioning by June 2017**
 - Track internships and after-university progress of graduates. - **Ongoing**

6. Recommend new initiatives and improvements on existing programs which facilitate and coordinate activities between Infrastructure, and the University to maximize potential and achieve effective program operations throughout the University. (Goal 4 – Objective C)
 - Review existing reporting models and begin an analysis of administrative structures and efforts to unite departments and employees as part of one operational unit. Current structures create a significant dilution of impact and synergy as like units are fragmented and located in several physical locations across the campus. – **June 2017**

DRAFT

Long-term institutional metrics (page 6 of university strategic plan):

Metric(s) that will be addressed and unit contribution towards those institutional metrics (indicate those utilized, leave others blank – do NOT add unique unit specific metrics)

Measures of Success:

Measurement	Baseline	FY17	FY18	FY19	Commer
Facility Operations and Stewardship					
Comprehensive energy savings program improvements of 10% annually	Set Baseline	10%	20%	30%	
Equipment inventory replacements	Set Baseline	10%	20%	30%	
Increased equipment rentals and revenues through better allocation/collaboration of resources	Set Baseline	15%	20%	30%	
APPA Rankings for all stewarded facilities	Set Baseline	TBD	TBD	TBD	
Work Order Tracking - Proactive maintenance / Pre-emptive maintenance vs. Reactive	Set Baseline	25%	50%	75%	
Economic Development and Impact					
Number of new Conferences and Events recruited or facilitated and individuals served	4	6	8	10	
Swim lesson participation (%of capacity)	65%	70%	75%	80%	
Increased donations to UI Swim Center Youth Scholarship Fund (goal of 100 group lessons - \$6000)	\$1,200	10%	20%	30%	
Outreach, Training and Support for Student Staff					
Student employee graduation rates	Set Baseline	50%	65%	75%	
Internships rates	Set Baseline	30%	40%	50%	
Organize and produce student benefit events	0	1	3	5	
Quality Hosting Services					
Obtain "One Stop Shop" Conference and Event Services Certification	None	Obtain	Maintain	Maintain	
Implement customer service satisfaction survey to gain informaiton on services and solutions of the utmost quality, stability and reliability	Set Baseline	90%	95%	99%	

○