Housing - Create a plan for the enhancement of the housing and dining physical facilities. The goal is aimed primarily at getting more sophomores to choose to stay on campus their second year. The goal is also to enhance the freshmen living experience. These efforts are aimed at improvements to existing spaces rather than building replacement space, which will be evaluated in the future.

The other significant housing initiative is to complete the market demand analysis and if it supports a business plan, to re-issue that public private partnership RFI for KCAD that we had on the street when Covid hit and we cancelled the effort.

Lastly, we will evaluate whether to do the renovation project at the Rock that was bid but never awarded when Covid hit. First order will be to evaluate the future of buffet style dining and whether we can retain the current style or make material changes. We will evaluate capacities in the Quad and make sure we want to spend these resources at the Rock and not the Quad.

These projects are aimed at enhancing enrollment by enhancing the student experience.

Information Technology Evaluation and Planning – This is a significant evaluation of many areas of IT including how we support computer and other technology labs and what kinds of software and license arrangements can create better virtual lab opportunities. We will evaluate how much remote learning has changed how classes will function in the future and what changes need to be made to support those classrooms like cameras, microphones, and displays that create ability to bring in guest speakers and other similar ideas.

We will study software licenses and the use of those applications to determine whether we have applications that we are buying but no longer using at the initial envisioned methods.

We will study how easy it is to get information out of our systems and whether we are effectively utilizing the abilities or capacities in these systems. This would be heavily influenced by the need for centralized data management and access including report writing software and consistent flat files such as a data warehouse. We will document the data better so that users understand what data they are actually running queries against.

These projects should help students in their classroom experiences, faculty in the tools they have, and recruitment and retentions efforts as we better understand and identify earlier data nuances of students who are having difficulty and of students that are somewhere in the admissions queue but haven't closed the deal.

Human Resources – We intend to do a deep review of HR policies to determine whether we are meeting the current needs and whether the appropriate information is getting to decision makers especially the relevant PC team member before commitments are made to current and prospective employees that differ from the commitments you would want to approve. We will enhance audits of systems and exception based reports so that we can more readily identify when we have people on benefits that should not be or have people not on benefits that should be. We will consider what types of information are needed to determine if our offers to potential new employees are consistent with the market and consistent with internal alignment.

This goal is primarily aimed at stewardship as we attempt to monitor how our resources are employed and to more effectively employ them on the most significant expense at any university, personnel.

Physical Plant – We haven't fully implemented the budget cuts from last year and that is particularly evident in facilities. For example, we no longer have a paint department, but have yet to implement and fund a paint regimen. We need to restructure the custodial schedule to spread out over the space with fewer bodes while making sure we do not eliminate the big jobs like floor stripping and waxing, etc. which have suffered in recent years.

We have more capital construction in the pipeline to manage than we've had in a long time. We are finalizing design and construction for the Center for Athletic Performance $15.3 million, the Center for Virtual Learning $29.5 million, the IT Alumni renovations $12.5 million while we try to catch up on a sidewalk and paving plan that was delayed for a year and some delay in our approximately $2.5 million in Capital Renewal Deferred Maintenance. All of these projects are on a similar schedule at a time we are bringing a new AVP for Facilities Services. The goal is to keep these projects on time and on budget.

This expectation is aimed at enhancing enrollment by enhancing the student experience as they experience facilities they enjoy or appreciate and are proud of. However, this too is primarily a stewardship expectation.