Operations Division Annual Report

Board of Trustees
July 23-24, 2020

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INTRODUCTION

The CWU Operations Division provides systems and services that sustain and support safe, efficient and effective learning, recreation and work. The division consists of Business Intelligence, Capital Planning & Projects, Information Services & Security, Facilities Management, Institutional Effectiveness, Project Management, Sustainability, and University Police and Public Safety. Each subdivision is introduced in the following pages.

Operations is the largest non-academic division, with more than 400 regular, student, and temporary employees, who may be represented by one of two unions, or no union at all. The division relies on project management, lean principles, and continuous improvement to ensure the on-time, and efficient delivery of outcomes. Operations' professionals are dedicated to supporting CWU students, faculty, staff, and the greater Ellensburg community. Our teams work closely with the university community as business partners to accomplish the following objectives:

- Provide a safe, secure, and sustainable environment in which everyone can perform at their best.
- Maintain and enhance the physical, data, and technological infrastructure of the university.
- Ensure resource development and stewardship of existing and future assets with a clear focus on entrepreneurial attitudes and systems.
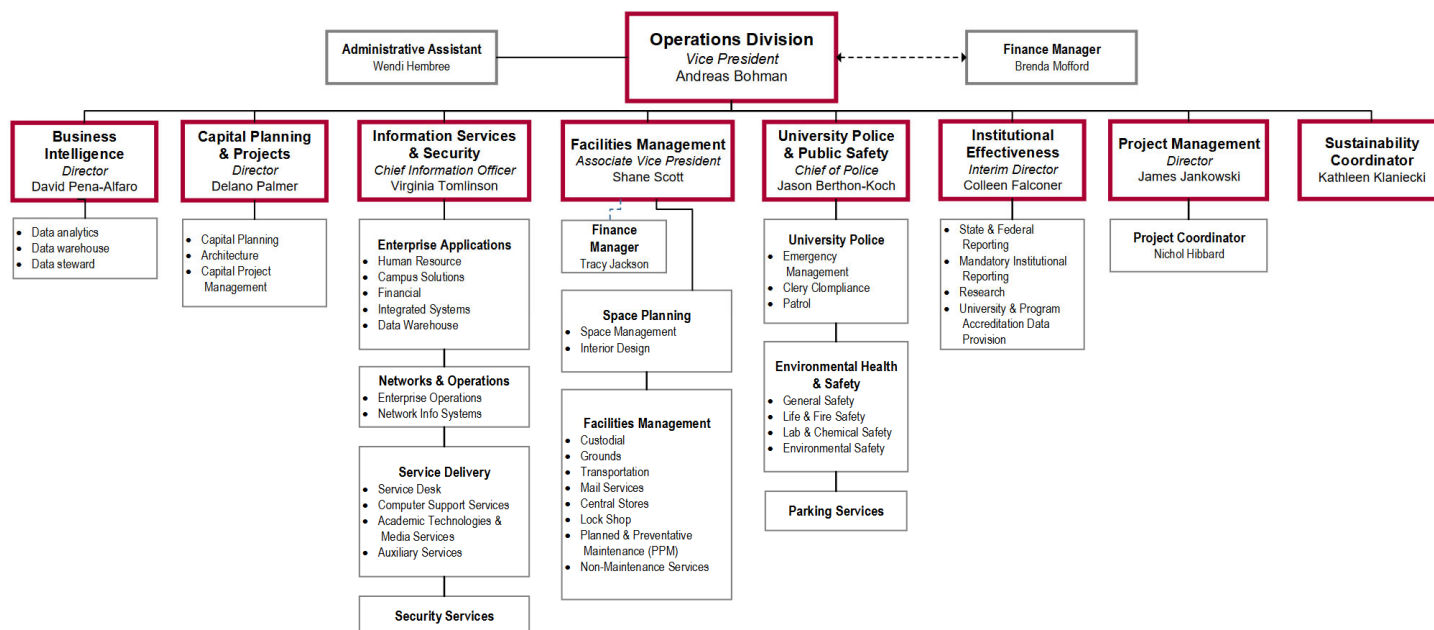
During the last fiscal year, Operations' accomplishments contributed to the university's mission and core themes in many ways. The details of these projects are discussed within this report, which represent many hours of work by many employees across divisions and is a great tribute to our team. In addition, Operations completed a five-year, deep-dive analysis of the division budget and presented it to the President's Budget Advisory Committee. Operations also hosted the first division-wide social to recognize exemplary work among our employees.

Operations' first annual award and social event

Business Intelligence

Mission: *To foster data-driven decisions by providing accurate and timely data and analysis, thereby empowering stakeholders with the right information and analysis at the right moment, providing efficiencies across the university.*

The Department of Business Intelligence supports better decision-making by providing timely and accurate reporting, data and analytical tools, and enabling the use of self-service dashboards. This new department works closely with Institutional Effectiveness and Information Services and Security. Over the last nine months since inception, the department has worked on the following initiatives:

- Created analytical tools for decision making
- Created projections models through qualitative and quantitative analysis
- Resolved issues and enhanced performance of the Data Warehouse Environment
- Maintained and actualized RCM model
- Maintained and improved information of Dashboard Analytics
- Informed budget decisions at the President's Budget Advisory Committee (PBAC)
- Supported data and information requests of 237 university units

Capital Planning and Projects

Mission: *To plan, coordinate and execute major capital projects and coordinate maintenance projects; support the submittal of funding requests to the state through the "Call for Capital" process, and the development of and adherence to the Capital Master plan.*

The Capital Planning and Projects (CPP) team consists of Delano Palmer, Director; Bill Yarwood, Chief Architect; Joanne Hillemann, Senior Architect; Gary Gleason, Construction Project Coordinator; and Bill Lovell, Construction Project Coordinator. Over the last year this team has accomplished the following:

- Completed the demolition of Hertz Hall in preparation for Health Sciences construction
- Completed renovation of flooring in historic Barge Hall
- Launched construction of Health Sciences, $5 million under the state budget allocation
- Oversaw the creation of predesign for the Humanities and Social Sciences complex
- Began design implementation of Health Education (Nicholson Pavilion)
- Continued execution of $8 million in Minor Works projects and
- Collaborated with Government Relations and University Police and Public Safety to secure $2.8 million for campus security enhancements.

Facilities Management Department

Mission: *To provide exceptional service to the campus and community in ways that ensure a safe, comfortable, functional, and welcoming environment, including a positive atmosphere of learning, living, and working.*

Pictured: Blair McNeillie, Sunny Bloxham, and Kathleen Klaniecki

In February, grounds supervisor, Blair McNeillie led CWU to earn Tree Campus USA designation for its efforts to manage and care for campus trees, promote healthy urban forests, and engage students in service-learning opportunities. Although the Arbor Day celebration and presentation of the Tree Campus USA plaque to the university was canceled due to COVID-19, the day was marked on June 12, with a planting of a red maple tree near Brooks Library.

Custodial and maintenance teams responded well to the COVID-19 pandemic in February. Because of the accurate metric data for our maintenance tasks, FMD was able to realign service levels within academic

custodial functions to focus on multiple daily cleaning of high-touch areas and in restrooms. This constituted only minor reduction of service in other areas. This adjustment played a vital role in helping to prevent the spread of the virus during normal operations.

Information Services and Security

> **Mission**: *To provide the information systems and services necessary to achieve the general university objectives as well as department-specific goals. Information Services and Security (ISS) seeks to establish an information environment that embraces security, sustainability and stewardship, and provides a comprehensive vision for the future.*

IS continues working with the university community to further CWU's strategic objectives. Following are a few accomplishments of note:

- **Enhanced disaster recovery**. IS enhanced CWU's resiliency by improving the IS disaster recovery process by moving backups to Azure's cloud solution.
- **Implemented a university-wide effort to coordinate the regular update of computing** tools and inventory known as the "computer round-up." It moved the financial responsibility for computer refresh from individual departments to the university; operating reserves funded the replacement of computers that were four years old or older.
- **Best in Washington.** IS won the Best of Washington award for developing Central's Academic Planning System Plus (CAPS+). The team replaced an antiquated, manual degree-planning system with a mobile-friendly, software application that degree-seeking students may use for both planning and course scheduling.

CWU IS team receiving Best of Washington award from Governor Jay Inslee (left)

- **Launched the Security, Privacy and Data Advisory Council** (SPDAC) to support university-wide data governance.
- **Migrated all technology infrastructure** to the new data center in Samuelson, including numerous servers, 200 miles of cable, and the university's core business systems.
- **Replaced an outdated and manual** capital contracts management process**.** Implemented in partnership with Facilities Management and Capital Planning and Projects, this project replaced CWU's decades old analog paper process that required folders to be walked all over campus for signatures.
- **Piloted a Multi-Factor Authentication (MFA)** project with expected university-wide deployment in summer of 2020.
- **Installed Voice-over IP**, replacing the 30-year-old legacy phone system and its more than 12,000 pairs of copper cabling. VoIP supports fire alarms, power management and lighting control, campus emergency notification systems, e-911 services control, elevator control, and HVAC control systems.

Institutional Effectiveness

> **Mission**: *To provide official, current and historical data for the university community. Through governing, defining, and managing data, Institutional Effectiveness (IE) applies predictive and comparative analytics in reporting key performance indicators to internal and external constituents in support of the university's core activities of teaching, research, and service.*

Institutional Effectiveness (IE) experienced an exciting 2019-20 under new directorship from CWU alumna Colleen Falconer. IE continues to collaborate with a wide variety of partners across the university and beyond to assure the provision of accurate and timely information. IE assists Business Intelligence in university data warehouse enhancements, supplies governmental organizations with essential institutional data, contributes data and analysis crucial to operational decision-making, provides academic grant and research support, and participates in shared data governance. Key responsibilities for IE include the following:

- **Data Policy Participation.** The Security, Privacy, and Data Advisory Council (SPDAC) was created in collaboration with IS as a sub-council that reports to the CWU Enterprise Information Systems Committee (EISC). This sub-council advises the EISC and provides broad strategic guidance, recommends relevant policies, procedures, and projects to support university-wide security, privacy, and data governance.
- **School of Education**: In partnership with the Washington Office of Financial Management's Education Research and Data Center, IE worked closely with the College of Education and Professional Studies' School of Education administrators and staff, Associate Provost Jungblut, and IS Campus Solutions throughout 2019 to fundamentally revamp collection of educator-preparation program data. This allowed CWU to move away from the old aggregate data-based reporting model to align with the Professional Educator Standards Board's (PESB)

new Indicator Based Program Review (IBPR) reporting requirements of student-level data. This change is intended to provide far greater transparency and public accountability on measures of program preparation, quality, and completion, and educator effectiveness.

- **Mandated, Obligatory, and Ad-hoc Reporting**: Each year, IE provides surveys and reports to the U.S. Department of Education, the U.S. Department of Labor, Washington State Office of Financial Management, the Consortium for Student Retention Data Exchange, and many other organizations that request higher education data. Each report can take significant time and research. Inaccurately reporting of and failure to provide data may threaten university or program accreditation status, reputational damage, and monetary penalties to the university up to $38,500 per fine.

  - **Integrated Postsecondary Education Data System** (IPEDS) is part of the U. S. Department of Education's National Center for Education Statistics (NCES). Each year, all institutions that receive Title IV financial aid funds are required to complete 12 surveys including: Institutional Characteristics; Completions; 12-month Enrollment; Student Financial Aid; Graduation Rates; 200% Graduation Rates; Admissions; Outcome Measures; Fall Enrollment; Finance; Human Resources; and Academic Libraries.

  - **Title II,** part of the Higher Education Act, requires institutions of higher learning to submit reports on the quality of teacher preparation programs, which is displayed in aggregate at the state level. CWU submits two surveys based on its PESB data: Traditional Route and Alternative Route Institute of Higher Education (IHE). These contain data on CWU enrollment; completers; programs; teacher credentials; standards; and pass rates.

  - **Bureau of Labor Statistic's Job Openings and Labor Turnover (JOLTS) Survey** is a monthly report on the number of CWU job openings, hires, quits, layoffs, discharges, and other separations. Overall, the survey helps measure unmet demand for labor in the national job market.

  - **Public Centralized Higher Education Enrollment System** (PCHEES) reports, submitted to Washington State's Education Research and Data Center, consist of six Day 10 (census) and seven Final (end of term) files, that provide detailed information about CWU's term dates; programs; admissions; students, courses, registrations, and completions.

  - **Professional Educator Standards Board (PESB)** educator preparation program reports, under the new Indicator Based Program Review (IBPR) model, reveal information on institutional facts; professional advisory board details; CWU's teacher, principal, school administrator, CTE teacher, and school psychologist programs; student demographics; student admissions; student assessments; and clinical experiences.

  - **WA State Workforce Training & Education Board** reports identify student enrollment, retention, and completion data for CWU training programs that qualify as a Washington State Eligible Training Provider (ETP)-approved education program, which are worker retraining programs intended for unemployed state resident workers.

  - **Washington State legislative requests**

  - **University Accreditation**-related reporting

    - **Consortium for Student Retention Data Exchange (CSRDE)** - IE submits two annual reports to all CSRDE member institutions, outlining fall cohort retention totals for a decade-long timespan of 10 cohorts of first-time full-time undergraduate and transfer undergraduate students.

- **National Survey of Student Engagement (NSSE) -** IE supplies the Associate Provost for Accreditation, Academic Planning, and Assessment with student data annually which allows the Academic Assessment Director to survey CWU students on their perceptions of CWU academic challenges, learning with their peers, student-faculty experiences, and the CWU campus environment. The survey helps ASL to assess the effectiveness of CWU's teaching practices.
    - **Faculty Survey of Student Engagement (FSSE) -** IE also provides the Associate Provost for Accreditation, Academic Planning, and Assessment with faculty data annually, with which the Academic Assessment Director may survey CWU faculty on their perceptions of student teaching and learning, identify areas of strength as well as areas of teaching and learning that may require improvement.
- **Obligatory Higher Education Surveys**
    - **NCAA Graduation Rates (annual)** - As a Title IV funding recipient, CWU is required to comply with the 1990 Student Right to Know and Campus Security Act, which requires institutions to supply on an annual basis demographic data as well as student athlete and average completion or graduation rates for the 4 most recent years.
    - **Common Data Set (CDS)** - IE completes the CDS annually, which is an exhaustive collection of data on enrollment and persistence; first-year first-time and transfer student admission; student life; university expenses; financial aid; faculty and class size; and degrees conferred.
    - **US News & World Report** - The public uses many sources of information in order to determine where to go to college. IE submits multiple surveys from US News & World Report, including those on Best Colleges, Best Online Programs, Finance, and Financial Aid.
    - **Peterson's Surveys** - Peterson's distributes their survey data across the US to libraries, career and advising centers, guidance counselors, and bookstores, to assist the public in selecting where to go to college. IE submits four surveys annually on undergraduate data, distance learning options, and CWU tuition details.
    - **Moody's Investment Services** - IE provides two surveys annually to Moody's: one on financial data and the other on university tuition.
- **Public records requests** - This year, IE provided data for over 20 public records requests.
- **Ad hoc requests** - This year, IE is proud to report having completed 300+ ad hoc data requests.

Project Management Office

> **Mission**: *To ensure university priorities are realized through efficient, consistent, and standardized methods and to raise the project-management maturity level of the entire organization.*

The Project Management Office (PMO) helps deliver strategically aligned priorities at CWU in a manner that is consistent with project management industry standards. It also provides oversight of projects not run through the PMO and offers mentorship to non-PMO project managers. The PMO plays a leadership role in the planning, managing, and execution of critical university-wide projects, such as the fall 2020 plan for opening the campus. The PMO consists of James Jankowski, Director; Nichol Hibbard, Project Coordinator; and Gene Shoda, Project Manager Consultant. Last year, the PMO completed the following projects: AiM CPPM Implementation, Data Center Transition/VoIP, General Education Implementation, Retention Outreach Initiative, and Workforce Diversity.
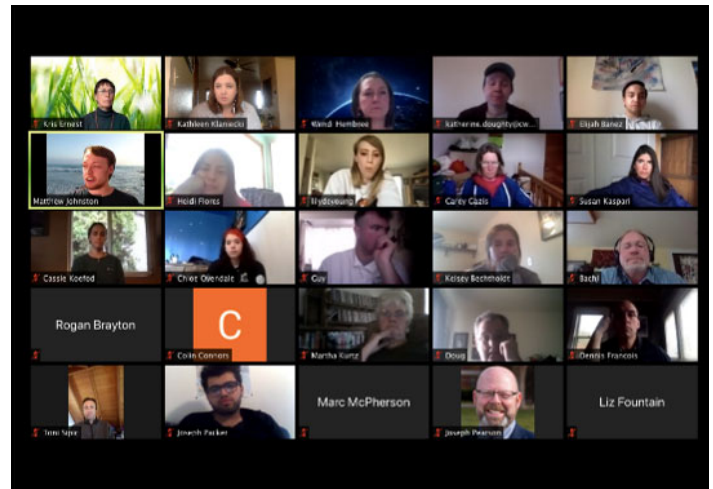
Sustainability

> **Mission**: *To reduce CWU's environmental impact and improving resource-use efficiency by infusing sustainability principles into curricular, co-curricular, and operational aspects of the university.*

In October 2019, President Gaudino declared sustainability to be one of three top priorities for the university and set an ambitious goal of reducing the campus carbon footprint by 5% in 5 years. Sustainability was further institutionalized with the hiring of CWU's first Sustainability Coordinator, Kathleen Klaniecki, in January 2020. Sustainability highlights from this year include 15 students and employees attending the WOHESC conference, three quarterly Sustainability Cafes (including the Spring 2020 Café hosted on Zoom), a virtual Earth Week, and a celebration of sustainability leaders at the 2nd annual Sustainability Champion Awards. A comprehensive sustainability year-in-review and greenhouse-gas inventory are published on the [CWU Sustainability website](#).

Washington & Oregon Higher Education Sustainability Conference

Spring Virtual Sustainability Café

University Police & Public Safety

> **Mission**: *To work in partnership with our communities to create a safe and secure environment through education and enforcement.*

University Police and Public Safety (UPPS) plays a vital role in supporting the university mission of teaching students. UPPS is the primary contributor to the safe learning and living environment of the Ellensburg campus. The department accomplishes its goals through partnerships, especially with students that take an interest in reducing and preventing crime.

In response to the February 2019 ghost shooter incident, last year UPPS worked diligently to implement strategies to improve campus safety:

- **Implemented RAVE Guardian App** – The need to alert faculty, staff, and students over Wi-Fi became evident from the shooter event. This app syncs with our CWU Alert system and allows information to be broadcast into buildings that lack robust wireless phone service.

- **Appointed an Emergency Manager** – Emergency management planning is more important than ever as threats emerge in different forms. The manager role was filled last year and ensures CWU has plans set and they are communicated with stakeholders before an emergency happens.
- **Provided active shooter training** – The February 2019 ghost shooter event uncovered opportunities to improve the safety culture, including providing new and different training in active shooter response. Last year, in coordination with the Department of Public Affairs, UPPS scripted and produced a simulated, realistic training video: *Run, Hide, Fight* (www.youtube.com/watch?v=6Q3WZv5ByPE). This provides employee and student training on how to respond to emergency events. The training is specific to CWU, was filmed in Ellensburg with student actors as participants, and CWU officers responding to the staged, real-life situation.

In addition to the above initiatives, UPPS has taken additional measures to build an improved campus:

- **Realigned Budget** – Earlier this year, the Board of Trustees approved the action to realign police compensation and parking revenue allocations. By removing police salaries from the parking budget, the department will be able to meet strategic goals by offering current technology parking tools that were difficult to offer before due to disproportionate funding allocations.
- **Provided Cultural Awareness and De-escalation Officer Training** – The department invited the Black Student Union (BSU) to engage with our police department in a speaker series. Through these open-dialogue discussions, officers are more educated about the experiences of under-represented students and other topics the student group shared. The state requires our officers to complete 40 hours of **de-escalation training** each year. UPPS also included de-escalation training in in-service instruction and in frequent department discussions. This expertise benefits students and employees to ensure a safe environment during potentially volatile situations.
- **COVID-19 response** – The CWU Incident Management Team (IMT) was activated in response to the pandemic in very short order through the teamwork of university stakeholders. Plans were formulated quickly because of this organized and rapid response.

1. CAPITAL CONSTRUCTION

1.1 Health Science

In preparation for the new Health Sciences building, demolition and abatement was completed on Hertz Hall in summer 2019. New construction began shortly thereafter and is currently in progress. Phase 2 is underway with the construction of the super structure: steel erection, concrete placement, and envelope enclosure. Health Science supports CWU's goal for carbon reduction with the addition of photovoltaic panels (solar panels). Construction is anticipated to be complete by fall 2021, in time for classes to begin in winter quarter 2022.

Hertz Hall demolition

Health Sciences construction spring 2020

1.2 Dugmore Hall

Last year, CWU completed Dugmore Hall using the design-build delivery method for the first time. As an institution, we were able to do design and construction in four years rather than a typical six-year predesign-design-build construction cycle. Construction of this residence hall also included Northside Commons, an integrated dining facility focused on express dining options, including CWU's first national-brand dining option, Panda Express.

Freshman incoming students were able to move into this 400-plus-bed residence hall on September 20, 2019, and the new *Northside Commons* dining hall located adjacent to the facility was opened to the public on September 23, 2019. A ribbon-cutting ceremony was held October 12, 2019.

Northside Commons

Dugmore Hall

2. STATE CAPITAL BIENNIAL REQUESTS

2.1 Health Education

CWU is using $5 million in state funding to design the renovation of the Health Education building, Nicholson Pavilion. The project includes re-analysis of what happens in the building ("building program"), concept development, and alternate development. This project addresses the need of classroom expansion to serve Health Education programs.

Nicholson Pavilion

2.2 Green/Life-Safety Systems

Energy efficiencies – seeking a new 1,200-ton chiller to serve the new Health Sciences facility and add to the cooling-redundancy capacity of the campus. As well, CWU is requesting that the state fund the replacement of a gas-fired boiler with a more energy-efficient option.

3. CAPITAL MASTER PLAN

3.1 Call for Capital

With the assistance of IdeaScale, the Operations Division was able to collect suggestions university-wide to prioritize CWU's biennial, state capital budget requests. These include construction funding for Health Education, predesign funding for a new Humanities and Social Sciences complex, and a request for predesign funding for an Arts Education complex.
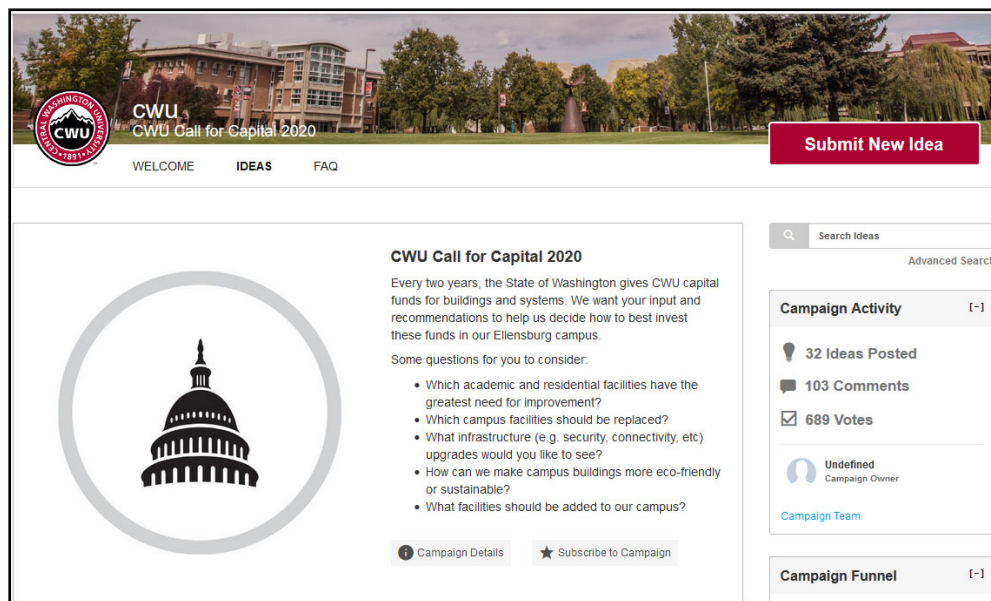
Other strategic requests include the acquisition of the Sammamish campus, critical updates to Psychology and the Student Medical and Counseling Center, and continued energy efficient updates to the core campus infrastructure.

3.2 Minor Works

The Capital Planning and Projects team is working through the execution of several Minor Work projects intended to improve the campus community and serve students, faculty and staff better. Minor works programming upgrades include Science 1 and Randall Hall classroom, and campus wide ADA improvements. Minor works preservation projects are addressing critical upgrades to end of life networking systems, roof replacements such as Dean Hall, elevator upgrades at Hebeler, and campus infrastructure upgrades like the substation capacitor bank replacement, boiler house control upgrades, and a chiller starter upgrade. As part of the continual evolution of improvement in project execution, Capital Planning has implemented a project prioritization matrix for the next biennium of minor works projects that is shared with critical campus stakeholders on a bi-monthly basis.

3.3 Humanities and Social Sciences Complex (HSSC)

The HSSC represents the next phase of the Capital Master Plan by focusing on Humanities and Social Sciences programs now located in the Language and Literature building and Farrell Hall, both in poor and declining condition. The proposed location of the facility is due east of the Brooks Library and construction funding will be requested for the 2023-2025 biennium.

Humanities & Social Sciences Complex architectural concept

4. NAMING OF FACILITIES

CWU policy 2-10-080 and procedure 1-60-040 articulate the process for naming permanent physical facilities, for the purpose of commemorating persons, recognizing benefactors, administrative description, and temporary or working use. The naming of major facilities must be recommended by the president to the Board of Trustees for approval. The Vice President of Operations must report annually to the Board of Trustees facilities that have been named over the course of the preceding year. Benefactor naming [CWUP 2-10-080(3)A] recognizes substantial financial contributions by donors to the university.

4.1 Dale and Mary Jo Comstock Commons

In 2003, Dale and Mary Jo Comstock established an endowment that created a mathematics scholarship; a master's distinguished thesis award; and a fund in support of research and scholarship of mathematics faculty. In 2019, the Comstocks provided a landmark gift to name the east foyer of Samuelson Hall "Dale and Mary Jo Comstock Commons." The Board of Trustees approved the name in February 2020.

5. DEFERRED MAINTENANCE
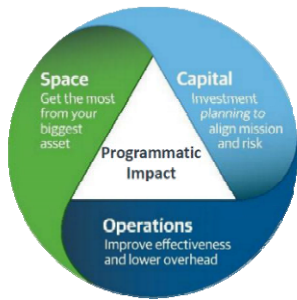
5.1 Overview

In 2017, CWU partnered with other state baccalaureates and the Council of Presidents to conduct a three-year facilities condition and benchmarking analysis. The investigation, conducted by Sightlines Assessment and Planning, confirmed CWU's concern about mounting deferred maintenance of university facilities. The Sightlines investigation took place over two years and calculated the value of deferred maintenance largely through a data cross-walk of building age, refurbishment age, and work-order data. Sightlines estimated the value of deferred maintenance for CWU's Ellensburg campus to be roughly $200 million. Although this is a daunting number, a thoughtful and multivariate plan already has begun to greatly assist in mitigating the erosion and reliability of buildings and systems.
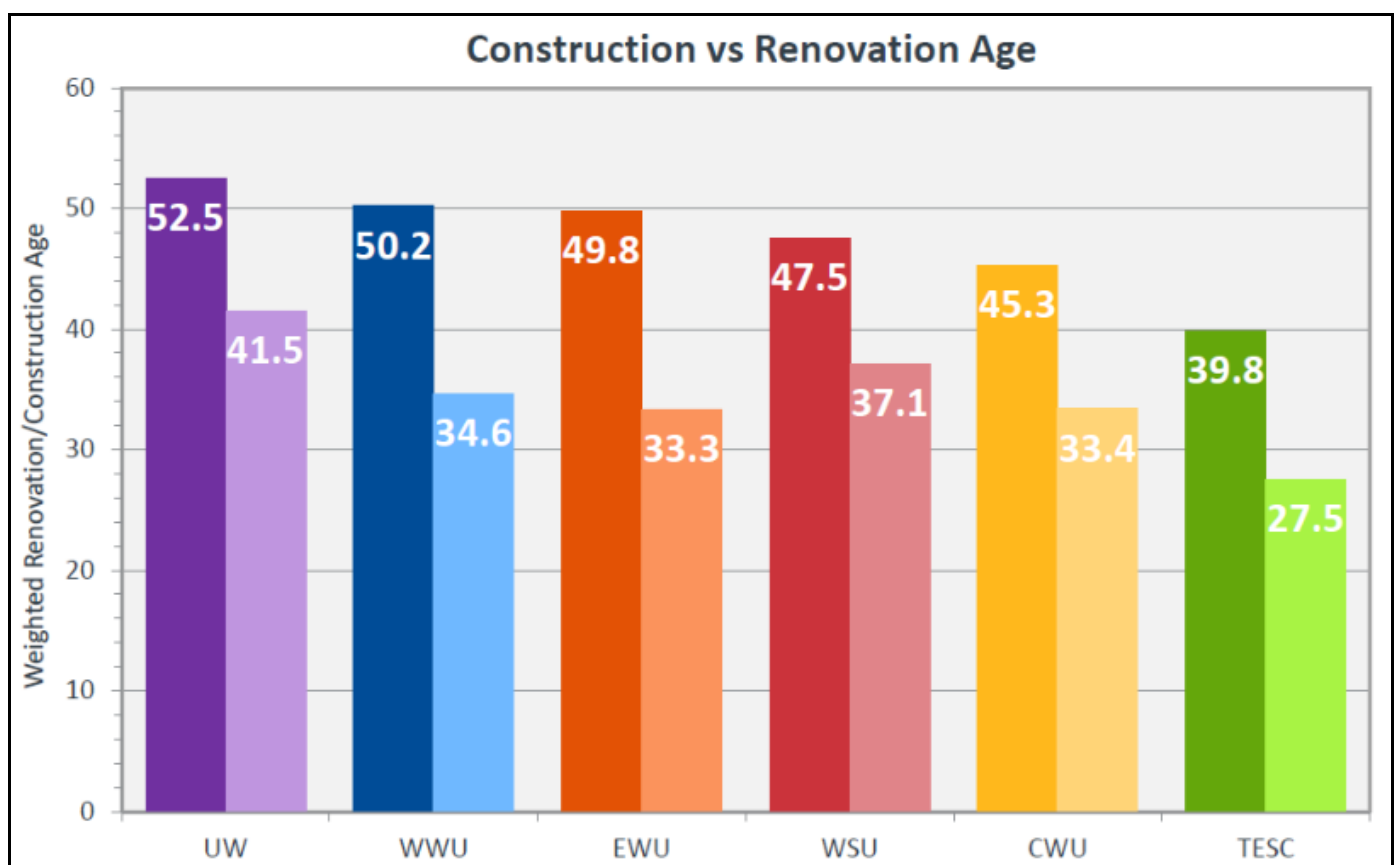

The general Sightlines overview has merit regarding setting the scale of the deferred maintenance issue. The overview also provides the beginning of a logical framework that provides replacement timeframes, potential demolition opportunities, and costs based on building and system age.

5.2 Deferred Maintenance and Organizational Alignment

System Analysis: Prioritizing building-system replacement and demolitions is informed by data from the facilities Asset Inventory Management (AiM) work-order system and the annual facilities condition index (FCI) assessment. The AiM work-order system can track charges by building and system. This quantitative data stretches back to 2008. Facilities Management conducts a yearly FCI assessment with knowledgeable facility staff members. This is a qualitative assessment providing input from the subject-matter experts.

The developing FMD preventive maintenance program will help integrate the qualitative and quantitative approach. An extensive preventive maintenance program is good for the health of our building systems, and it provides systematic repeatable data to track trends, system degeneration, and forecast system replacement.

Space utilization: Facilities management uploads basic operational space and usage data to the Washington State Office of Financial Management on an annual basis. The analysis of space occupancy and utilization ideally should be driven by Responsibility Center Management (RCM). Currently there is no formal coordination that communicates the efficiency of space utilization into operational planning.
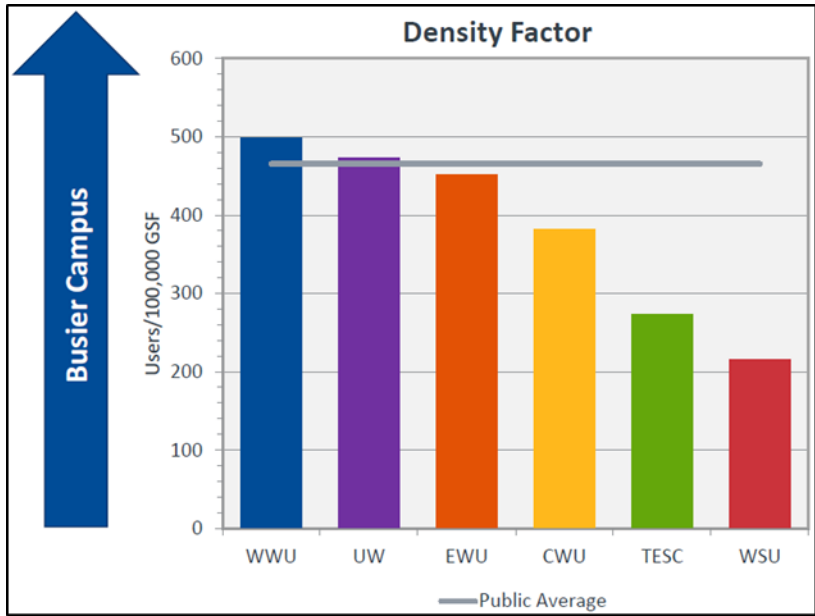
Campus master planning: Ideally, the Capital Master Plan is the focal point of deferred-maintenance planning. Space utilization by the colleges establishes the scope and scale of the departmental presence on campus. State Minor Works funds for preservation are currently allocated by need, as measured by system age and facilities analysis. The effectiveness of Minor Works spending could be greatly increased if it were implemented within a space-planning paradigm. Space planning should also help inform capital reinvestment by refurbishment. Replacement or refurbishment of older buildings is an excellent tactic to address deferred maintenance.

In conclusion, deferred maintenance is a substantial risk to teaching, learning, recruitment and retention at CWU. Although daunting, it is possible to address the deferred maintenance backlog and it will require cross-divisional planning to overcome.

6. INFORMATION TECHNOLOGY ENVIRONMENT

6.1 Generation Alpha

Information Services, in partnership with several other technology stakeholders, is playing a key role in

preparing CWU for Generation Alpha. Generation Alpha is defined as individuals with starting birth years in 2010, or the children of Millennials. These future students are digital natives, meaning they have grown up in the digital age, rather than having acquired familiarity with digital systems as an adult. These students will expect learning to be collaborative, individualized, experience based, and flexible. Generation Alpha will expect technology to be used in different and innovative ways to support this individualized and concierge approach to

learning. To support this goal, Information Services is working across our university to:

- Develop long-term personnel strategies that align with the digital transformation necessary for engaged digital natives (i.e. user experience designer vs. graphic designer).
- Support faculty development goals and outcomes that can be supported by new and innovative technologies.
- Support the evolution of University Centers to provide opportunities and innovative solutions to pedagogy, technologies, and student outcomes.
- Develop a flexible and mobile-friendly student engagement environment that aligns with a digital transformation strategy.
- Develop solutions to address a technology gap, implicit biases, and/or contextual basis to address the experiences of diverse students.

6.2 Amazon Alexa Project

Through a partnership involving the Dept. of Computer Science, the Dept. of Information Technology and Administrative Management (ITAM), and the consulting firm, Hybrid Cloud Gurus, CWU computer science seniors completed a capstone project to customize Alexa devices to make them more campus- and student-centric. The initial project identified the most commonly asked questions by Ellensburg campus students, along with the appropriate answers, and programmed them into an Alexa skill. Alexa can now help students with their class schedules, find the date of an event or other questions related to Ellensburg campus. University Centers also benefit from this project by Alexa having the ability to access their class schedule and find university events, service hours, or notices. Overall, this project is a small portion of what CWU is striving to do to prepare for Generation Alpha, who in the future will be coming to campus with an expectation of accessibility to technology.

Moving forward, the university will explore opportunities to implement this new Alexa skill in everyday life at the university. It could later integrate with the university's course catalog to help students find classrooms or determine appropriate classes for their specific degree programs. Watch the public unveiling of this innovation on March 10, 2020, https://www.youtube.com/watch?v=b_NJnaBcIls

7. PROJECT MANAGEMENT

7.1 Campus Security Enhancements

In spring 2020, CWU received $2 million from state supplemental budget funds to install 65 security cameras throughout campus, as well as convert 220-plus building doors to electronic access so they can be locked down remotely. Overall, this project will increase campus security and has a target completion date of July 2021.

7.2 Strategic Planning Update and Enhancement

This project is in response to the Northwest Commission on College and Universities (NWCCU) recommendation to integrate division and department plans into a comprehensive strategic plan aligned with CWU's core themes. The scope includes development of an online tool to capture and report progress of the strategic plan and is targeted to be complete in October 2020, extended from the original July target, due to COVID challenges and resource constraints. Project progress is updated on the Project Management Office SharePoint site and the CWU Strategic Planning website.

This project establishes four primary goals:

1. Engage the university community in the review of mission and core themes (goals),
2. Align divisional and cross-divisional plans with university strategic plan core themes and objectives,
3. Establish KPIs to track intermediate and end-state achievements, and
4. Implement a system and processes to track and document progress toward core theme achievement and mission fulfillment.

7.3 Destination 2025

The scope of this project is to manage first-year initiatives of the strategic enrollment plan and is on target to be complete in October 2020. The cross-division project team is adjusting initiatives and activities as it becomes necessary due to COVID-19 impacts.

7.4 Workforce Diversity Plan

A cross divisional team of employees identified and implemented some quick wins and developed a plan and recommendations for future activities to increase the number of underrepresented employees. The creation of the plan was completed in November 2019.
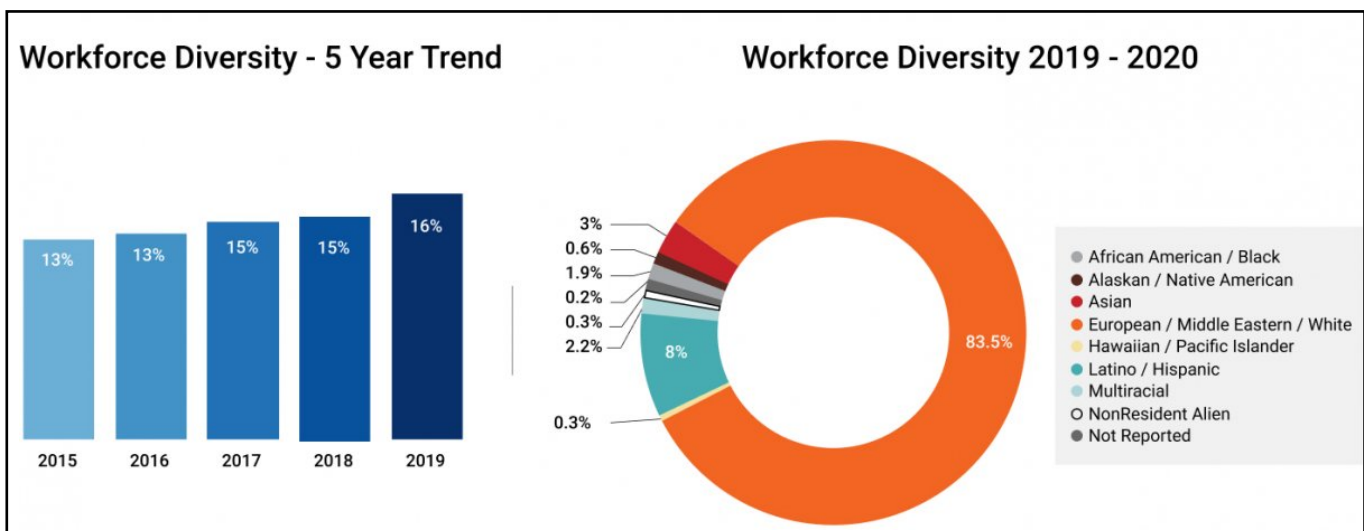
7.5 Datacenter Transition Project / VoIP

This project transitioned a legacy data center from the old bookstore to Samuelson Hall, which improved system reliability and security. The project also converted a copper-wire phone system to VoIP (voice over internet protocol) telephony service. The project team transitioned all employee telephone services, which provided new functionality and increased efficiencies with communication. The project was completed in December 2019.
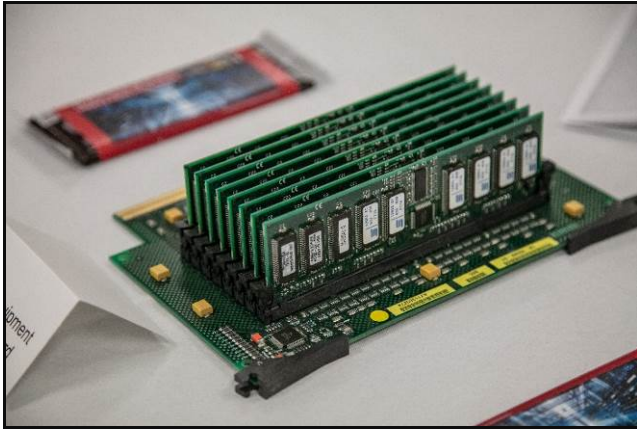
7.6 Gen-Ed Implementation

The scope of this project was to implement the newly designed General Education program. This program provided a new framework for General Education, which used specific knowledge areas and various pathways to better support our students' overall learning outcomes. This program rolled out in fall 2019 with all incoming freshman students automatically being enrolled in this program and current gen-ed students having the ability to opt-in.

7.7 Dugmore Hall

The PMO supported project managers with the construction of a new residence hall, which includes 400 beds and a dining facility. The residence hall opened in fall 2019.

7.8 AiM Capital Planning & Projects Management (CPPM) Implementation

This project implemented a new software tool for the management and financial reporting of capital projects. This tool automates several processes, including contract administration and project and budget management, integrates with the financial management system, uses online forms and workflow, and enhances the fiscal reporting of capital projects. The new software system went live in April 2020.

7.9 Retention Outreach Initiative

This project was initiated by Enrollment Management (EM) division and sponsored by the President's, Operations, and Enrollment Management divisions to support students during their transition to spring online classes due to COVID-19. The project formed quickly as the team managed the process of how to reach out and connect with every CWU
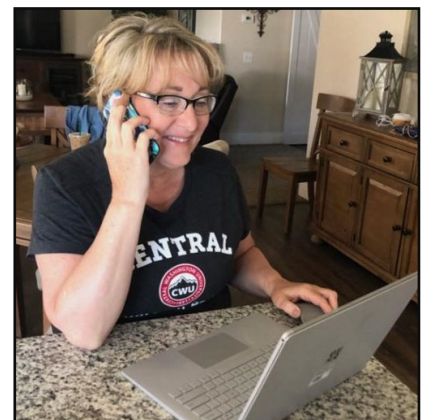
student via text, phone, and email. The goal was to understand and respond to any challenges they were experiencing due to transitioning to online classes and COVID-19. We worked with all university divisions and utilized volunteer callers to connect with over 10,500 students. This project began in early April and outreach was completed by mid-May.

7.10 Fall 2020 Opening

This project is now overseeing the campus-wide planning and implementation efforts to welcome students to campus in the fall. Teams are working to balance evolving health guidelines and state requirements with the university's goals and values. Plans have been completed and project teams are now working to implement those plans. This project will be completed in October 2020.

8. COVID-19 RESPONSE

8.1 Emergency Management

Emergency Management (EM) is responsible for forming, sustaining, and continually improving a comprehensive emergency management program that promotes institutional resiliency, departmental readiness, and individual preparedness.

Campus safety is a vital concern and CWU is committed to keeping the campus community informed during emergencies and situations that might disrupt normal operations. Emergency Management provides information with how to respond to various emergencies should one occur. By educating and providing the community with response information, CWU hopes to minimize the effects and/or casualties that can occur during an emergency.

Through an inclusive, all-hazards approach, EM facilitates prevention, mitigation, preparedness, response, and recovery activities to allow the university to focus on its chief mission areas of academics, research, and community engagement.

What is an Incident Management Team (IMT)?

The Incident Management Team (IMT) is the designated authority that works on behalf of the CWU Executive Policy Group (EPG) to make emergency-response decisions. An IMT is a comprehensive resource (a team) intended to serve in an incident management function to include all components/functions of a Command and General Staff. The IMT manages critical incidents and significant planned events on university property and/or impacting university operations. IMT implements policy as determined by the EPG while managing the logistical, fiscal, planning, operational, safety and community issues related to an incident, emergency and/or significant planned event. The CWU IMT is comprised of members from all university divisions:

Asst. Chief of Police	Dean of Student Success	Exec Dir of Housing and
Assoc. Dean Student Living	Dir of Counseling Services	Residence Life
Assoc. Dean Health and Wellness	Dir of Counseling Services	Exec Dir of Extended Learning
Assoc. Dir Education Abroad	Dir of Dining	Exec Director of Housing
Assoc. Provost Extended	Dir of Executive Communications	Lt CWU Police Operations
Learning	Dir of Housing Operations	Safety Officer 3
Assoc. VP of Planning & Facilities	Dir of Police and Public Safety	VP Operations
Management	Dir of Student Medical	VP Public Affairs
Asst Director of Dining	Emergency Management Coord	

What have we done in response to COVID19?

The IMT has been engaged in response to the pandemic since December 2019, when a student was thought to have been exposed to the novel coronavirus. Since that time the IMT has developed and implemented response plans to ensure preparedness, prevention, mitigation, response and recovery from this event across the CWU community.

The response plans created by the IMT focused on adoption of a multi-hazard approach utilizing the National Incident Management System (NIMS) and the Incident Command System (ICS) to conduct a review of current plans with identified gaps, educating staff, faculty, and students on processes around pandemics, generated reviews of communication, sanitation, medical, wellness, housing, dining, safety, security, cyber threats, eLearning, and essential personnel plans, evaluation of supply policies, training for student, faculty and staff on the risks and implication of pandemic and contingency plans.

The purpose of these plans was to achieve the following goals:

- Implement appropriate actions prior to, during any outbreak and recovery efforts needed to resume operations.
- Ensure CWU's response was in coordination with local, state and federal direction and guidance.
- Establish and maintain a coordinated command system.
- Develop communication plans to ensure timely and accurate information is provided.
- Reduce the amount of staff, faculty, and students affected by the virus.
- Uphold continuity of core university operations, including education.
- Lessen social disruption and reduce economic loss.
- Coordinate with other universities and organizations in relation to the outbreak.
- Prepare and provide for mental health/crisis service needs of staff, students and faculty.

Future Key Goals – Where We Want to Be

- **Re-Opening Phases**
  - While this process is linear—each phase follows the previous one—there will be overlap in phases. Most importantly, the situation we are in is constantly evolving therefore, our processes will follow this phase cycle.
  - Approval and support from EPG for tasking specific IMT members to review re-opening plans.
  - IMT assist in reviewing all CWU re-opening plans.
  - IMT will submit recommendations to the CWU COVID-19 Steering Committee upon review, corrections and approval of plans.

- **Business Continuity Plan or Continuity of Operations Plan (COOP)**

   The current situation with COVID-19 poses significant risks to CWU. Between the pandemic and other hazards—e.g. wildfire, flood, sever weather—and the disruption to the global economy, there is a clearly demonstrated imperative to review the Business Continuity Plan or the Continuity of Operations Plan (COOP). CWU will create a specialized IMT to review COOP in July with recommendations to the EPG in fall 2020.

- **All-Hazards Risk Assessment (AHRA)**

  Effective emergency management planning includes the integration of mandate-specific, all-hazards, risk assessment (AHRA) as the planning premise. The AHRA will help identify, analyze and prioritize the full range of potential threats. This process takes into account vulnerabilities associated with specific threats, identifies potential consequences should a threat be realized, and considers means to mitigate those risks. CWU will identify specific IMT members to find, analyze and prioritize hazards impactful upon our institution, in an Excel spreadsheet, with a supporting document summarizing risks. (See Appendix A for the complete CWU COVID19 Response Report May 2020.)

8.2 Cloud-Based Lab Environment

This spring, and in response to the COVID-19 situation, CWU learned that all spring-quarter classes would have to be conducted online. At that time, just a short three weeks before the start of the quarter, CWU had no labs online.

In order to mitigate the loss of these labs and make specialized software available to students, IS

implemented a cloud-based, virtual desktop solution using Microsoft Azure technology. Through their expertise, Microsoft recognized CWU IS for the rapid deployment during the pandemic of the nation's second-largest virtualized environment, second only to New York City Public Schools.

Many of CWU's courses require access to expensive specialized software including titles such as Adobe Creative Cloud Suite, AutoCAD, SPSS, Matlab, Visual Studio, and a variety of other titles. While CWU has the resources to provide these titles in computing labs on campus, we did not have the ability or licensing to allow on-line learners to install these applications on their personally owned devices. In addition, many CWU students do not have computers with sufficient computing power to accommodate these titles.

The virtual desktop environment allows students to access all of these specialized applications from anywhere in the world with any Internet-connected device. A web browser is all that is required to use this system, and the student's computer can be very low powered and inexpensive. A wide variety of devices can access this system including Chromebooks, Windows computers, Mac computers, iOS devices, and Android devices. While accessing this system, the student experience will be the same regardless of the device used to access the platform, and it works equally well on slower and fast Internet connections.

8.3 The Online University: Adaptions

As the academic schedule shifted to adapt fees, class start dates, and other factors to the pandemic requirements, IS partnered with departments to implement changes quickly. Staff worked with the colleges to waive additional fees associated with spring quarter courses. IS adjusted all housing contracts for those students that did not return to residence halls for spring quarter, and updated registration, student financials, and financial aid systems to reflect the new, later spring quarter start date. IS also collaborated with Human Resources to create new COVID-related leave banks in MyCWU for those impacted by illness or childcare.

But by far, the greatest challenge was shifting the work of the entire university to a virtual setting. Had this assignment come to Operations in the previous year, without the urgency of a pandemic, perhaps the project would have been assigned to the PMO. There would have been several advisory committees and at least one briefing to the Board of Trustees. These now seem luxuries.

Instead, IS jumped into the work of transforming CWU's world, and dramatically expanding remote working support systems. Staff contacted key service providers like Adobe to request temporary access to at-home licensing for student use. Avaya authorized temporary free licensing to extend multiple call centers across campus to remote workers. IS contacted Zoom to arrange for an additional 5,000 temporary licenses on our State K-20 Network contract. As well, IS designated personnel to learn and administer Zoom to support remote employees, and integrated Zoom with local authentication to improve the access and sign-in process.

IS doubled the capacity of concurrent VPN connections for remote access to resources that are restricted to the local network, and obtained contracting assistance for critical multi-factor authentication capability with VPN and MyCWU remote access. IS also extended telephone support to remote workers via "soft phone" software on their desktop or laptop. Staff went to work strengthening Internet Security Protocols. They created Covid-19 email scam warning publications; an alert webpage, and banner for the MyCWU login page.

In order to keep students notified of COVID-related changes, IS built out multiple notification points in MyCWU, the CWU intranet. Tracking mechanisms in MyCWU identified which students received a university-owned laptop for spring quarter. In partnership with Student Success, IS created a technology needs-assessment survey and sent to students, and then responded to student need by deploying laptops and hotspots to approximately 190 students.

With so many students and employees unprepared to work solely away from CWU, IS had to be resourceful. IS formulated a plan to increase internet capacity by utilizing the backup circuit as a secondary route. Staff worked with Multimodal Education Center to pull laptops out of classroom carts and deploy them to employees and students without computers. When a call went out students and to Central's 1,200 employees to release computers to students and co-workers, 453 people responded, releasing 407 laptops, tablets, and desktops.

IS also purchased webcams to deploy to employees to use for virtual meetings and instruction. A survey of supervisors identified how many employees and students needed hotspots in remote locations; IS purchased 100 hotspots. In order to provide quick, competent customer service, IS acquired software that allows staff to remotely assist employees on their home computers.

IS wrapped up all of these changes in a "Remote Worker Toolbox." It includes a webpage with tips for getting started, security measures, and top tools, how to access restricted resources, virtual meeting tools, free internet offers, and support options. Staff also created instructional videos for remote work tools and added them to Toolbox page.

8.4 Wi-Fi Access
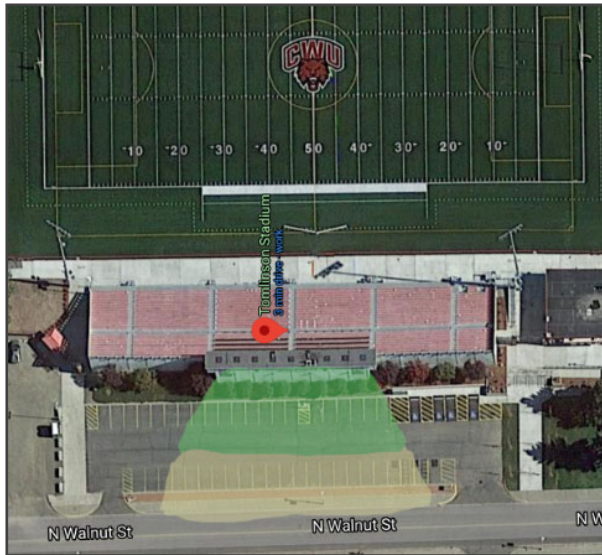
In May, free internet access was provided by means of a group effort between the City of Ellensburg, Kittitas County, the Ellensburg School District, Northwest Open Access Network, and CWU. These local organizations developed the Community Wi-Fi program in response to the need for quality internet access during the COVID crisis. CWU's Wi-Fi hotspots are located in the parking lot west of Tomlinson Stadium and are available 24 hours a day, seven days a week.

8.5 Maintenance and Custodial

This past year, staff developed a plan to transition to a maintenance organization with a focus on preventive maintenance. The team has significantly reduced the number of overdue maintenance work-orders and completed a scheduled maintenance plan. This plan is also generating asset identification data that will be useful in eliminating duplicate processes in the future. Within custodial the team developed robust metrics that quantify the labor needed for all tasks. This is a significant accomplishment because it allows us to make data-driven business decisions to meet the evolving needs of custodial. In the grounds department, we utilized our AiM work order system to reorganize and manage the entire labor effort of the ground staff. This provides operational data that has not existed before and gives a platform to grow and better understand grounds service level requirements.