

Department	2019-25 Six-Year Plan Business and Financial Affairs (BFA)						
	WWU Strategic Goals	Initiative Title	Recurring* Personnel Costs (including benefits)	Non-Personnel Recurring* Costs (does not include one-time needs)	One-Time Costs	Expected Implementation Biennium	Primary Funding Source
BFA Strategic Priority: Partner with our Western community in planning and implementing changes in support of Western's 2025 vision							
BFA	Transformational Education	Support University Growth and Western's 2025 Vision	\$ 348,354	\$ 75,287	-	2019-25	N/A
tBO	Transformational Education	Implement Best Practices in Financial Modeling	-	-	-	2019-23	N/A
tBO	Transformational Education	Improve Financial Reporting for Better Decision Making	-	-	-	2019-23	N/A
FDCB	Engagement with Place	Implement Comprehensive Facilities and Infrastructure Development Planning and a new Master Plan	\$ 104,096	-	\$ 250,000	2021-25	State Decision Package
FM	Engagement with Place	Strategically Renew and Invest in Facilities and Infrastructure	-	-	-	2019-25	N/A
Public Safety	Caring and Supporting Environment	Strengthening Safety and Security and Emergency Preparedness at Western	-	-	\$ 99,771	2019-25	Reallocation at WWU
BFA Strategic Priority: Communicate effectively with our Western community							
BFA	Caring and Supporting Environment	Improve Communications Within BFA and with the University	-	-	-	2019-25	N/A
Public Safety	Caring and Supporting Environment	Increase University Engagement on Public Safety Issues	-	-	\$ 4,771	2019-25	Reallocation at WWU
BFA Strategic Priority: Support Western's goals for diversity, inclusion and sustainability							
BFA	Equity, Justice, Inclusion and Diversity	Support Western's Goals for Diversity, Inclusion, and Sustainability	-	-	-	2019-25	N/A
FM	Engagement with Place	Develop the Next Generation of Carbon Neutrality Strategies	-	-	-	2019-25	N/A

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Business and Financial Affairs (BFA)							
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BFA Strategic Priority: Develop, support, and empower Business and Financial Affairs teams and staff to achieve excellence status							
BFA	Caring and Supporting Environment	Develop, Support and Empower BFA Teams and Staff	\$ 100,964	\$ 50,514	-	2019-25	N/A
Public Safety	Caring and Supporting Environment	Enhancing Professionalism, Industry Standards, and Universal Best Practices through Accreditation of the Department of Public Safety (IACLEA)	-	-	\$ 8,000	2019-21	Reallocation at WWU
BFA Strategic Priority: Continually improve and innovate business practices and systems							
AVP Unit	Transformational Education	Implement an Integrated Campus Wide Cashiering System/Process	-	\$ 30,240	\$ 50,000	2019-21	State and Self-Sustaining
tBO	Transformational Education	Improve Fees and Rates Processes	-	-	-	2019-21	N/A
tBO	Transformational Education	Improve Efficiency of Decision Package Development Through Early Engagement	-	-	-	2019-21	N/A
EHS	Caring and Supporting Environment	Modernize EHS' Data Systems	-	\$ 27,810	\$ 55,525	2021-25	Reallocation at WWU
FM	Caring and Supporting Environment	Maintain Purchasing Power and Service Levels	-	\$ 51,840	-	2021-25	Reallocation at WWU
FM	Caring and Supporting Environment	Improve Lock Shop, Access Control Management and Building Security	\$ 64,576	\$ 7,772	-	2021-25	Reallocation and Self-Sustaining
Public Safety	Equity, Justice, Inclusion and Diversity	Improve Public Safety Reporting, Communication and Transparency (Clery Act)	\$ 88,512	\$ 7,081	\$ 162,479	2021-25	Reallocation at WWU
HR	Caring and Supporting Environment	Provide Flexible Training Delivery for Diverse Learning Needs	-	\$ 30,000	\$ 75,000	2019-21	Reallocation at WWU

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