



**OFFICE OF
ADMINISTRATION
AND PLANNING**

Strategic Plan
2012-2017

Mission/Vision Statement

VISION

The Ohio State University is the model 21st-century public, land grant, research, urban, community engaged institution.

MISSION

The university is dedicated to:

- Creating and discovering knowledge to improve the well-being of our state, regional, national and global communities;
- Educating students through a comprehensive array of distinguished academic programs;
- Preparing a diverse student body to be leaders and engaged citizens;
- Fostering a culture of engagement and service.

We understand that diversity and inclusion are essential components of our excellence.

VALUES

Shared values are the commitments made by the university community in how we conduct our work.

At The Ohio State University we value:

- Excellence
- Diversity in people and of ideas
- Inclusion
- Access and affordability
- Innovation
- Collaboration and multidisciplinary endeavor
- Integrity, transparency, and trust

CORE GOALS

Four institution-wide goals are fundamental to the university's vision, mission and future success:

Teaching and Learning: to provide an unsurpassed, student-centered learning experience led by engaged world-class faculty and staff, and enhanced by a globally diverse student body.

Research and Innovation: to create distinctive and internationally recognized contributions to the advancement of fundamental knowledge and scholarship and toward solutions of the world's most pressing problems.

Outreach and Engagement: to advance a culture of engagement and collaboration involving the exchange of knowledge and resources in a context of reciprocity with the citizens and institutions of Ohio, the nation, and the world.

Resource Stewardship: to be an affordable public university, recognized for financial sustainability, unparalleled management of human and physical resources, and operational efficiency and effectiveness.



STRATEGIC PLANNING AT THE OHIO STATE UNIVERSITY

Ohio State's future will be defined and driven by the university's move from excellence to eminence. Making that move requires a strategic vision and a clear path for achieving it.

Strategic planning is a systematic process, one that builds commitment to priorities essential to mission-critical work. Strategic planning establishes the guideposts that chart the journey toward eminence and provides opportunities to assess the steps along the way. Strategic planning also helps ensure that the university remains vital, sustainable, and accountable.

All strategic planning at The Ohio State University is founded in the over arching principles of the institution's vision, mission, and values.

Ohio State's Vision

The Ohio State University will be the world's preeminent public comprehensive university, solving problems of world-wide significance.

Ohio State's Mission

We exist to advance the well-being of the people of Ohio and the global community through the creation and dissemination of knowledge.

Ohio State's Values

Shared values are the commitments made by the Ohio State community regarding how work will be conducted. Our values at Ohio State include:

- Excellence
- Collaborating as One University
- Acting with Integrity
- Personal Accountability
- Diversity in People and Ideas
- Change and Innovation
- Simplicity in our Work
- Openness and Trust



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LETTER FROM THE SENIOR VICE PRESIDENT



**Jay Kasey, Senior Vice President
Administration & Planning**

The Office of Administration & Planning consists of a diverse group of over 1300 employees across six units, both general funds and earnings, dedicated to serving the University community. Under a \$140 million budget, we are primarily responsible for the stewardship of the University's physical properties, on campus transportation, printing and document management and the safety and security of our community. The range of service provided by A&P units is what keeps the campus running day-to-day and sees the future of campus 50 years from now.

With \$2 billion in active construction projects, 483 buildings and more than six million visitors annually the scope of our work is vast requiring our units to be fully integrated and engaged in their approach to service delivery.

Opportunities to streamline processes and conserve resources have been a focus of Administration & Planning over the past year and will continue to be a priority in the future. With uncertainty regarding the availability of State and University funding, we must look for ways to do more with less while maintaining exemplary service standards. Students, patients, donors and the community make a significant investment in Ohio State and it is our job to be responsible caretakers of that investment.

Whether we are providing utilities, transporting people across campus, responding to a safety issue or planning for the next major construction project, Administration & Planning supports the day to day operation and the strategic goals of all of the college and support units on

campus. Our areas of focus over the next five years include acquiring the tools and technology to better understand our physical environment, collaborating with strategic partners to leverage financial and human resources, enhancing our sustainability endeavors to reduce our carbon footprint and planning for future development consistent with the Framework principles. All of these efforts are put forth in the spirit of One University to move us from excellence to eminence.

Sincerely,



OUR SERVICES

The Office of Administration & Planning (A&P) was established in spring 2009 and has brought together various units, shaping the university's physical environment and business operations. The units within Administration & Planning are Campus Partners, Facilities Operations & Development (FOD), Physical Planning & Real Estate (PPARE), Public Safety, Transportation & Traffic Management (TTM) and UniPrint.

Campus Partners was formed in 1995 as a 501(c) 3, private, non-profit corporation in order to revitalize distressed neighborhoods within the University District. The work of Campus Partners improves the quality of life for students, faculty, staff, residents and business owners throughout the university community and thereby, reinforces the stature of The Ohio State University as one

of the world's great public research and teaching universities.

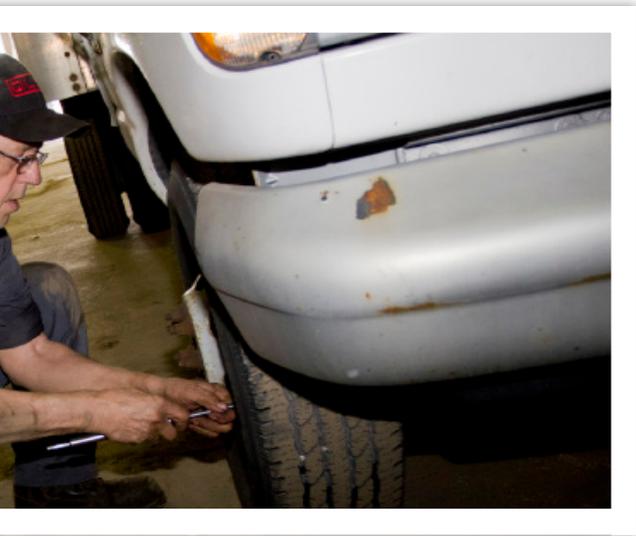
Facilities Operations & Development (FOD) provides a range of facility services and is organized into five service areas; Administration, Design and Construction, Environmental Health & Safety, Operations and Utilities. FOD strives to ensure excellence in all facility services through a seamless and unified support and delivery organization.

Physical Planning and Real Estate (PPARE) manages all physical planning activities and real estate transactions for the university, statewide and around the nation. PPARE services include: space management, physical needs analysis, capital planning and real estate. PPARE also



serves as the steward for the One University Framework Plan.

The Department of Public Safety provides law enforcement, security services, emergency management planning and other public safety services designed to enhance a safe and secure environment. There are six divisions within the Department of Public Safety; Business Services and Management



Information Systems, Communications and Central Alarm Center, Emergency Management and Fire Prevention, Public Safety Administration, University Police and University Security and Protective Services.

Transportation & Traffic Management (TTM) was formed in September 2012 after the University parking operations were leased to a third party vendor. TTM

provides access, through traffic control and construction coordination to over 84,000 vehicles travelling through campus daily. TTM operates the Campus Area Bus Service (CABS), Charter Services, Vehicle Rental and Fleet Services. CABS provides 5 million rides annually.

UniPrint provides offset/digital printing and copying, managed print services, copier and printer maintenance, document management, lab printing and microscope repair to the university. UniPrint's primary mission is to determine and deliver the most cost effective and efficient printing and document management solutions to meet the needs of the University community.

Vision:

Create the best possible campus environment and deliver excellent support services.

Mission:

Provide outstanding experiences for students, faculty, staff and visitors.

Shared Values

We are committed to:

People – ensuring our employees enjoy their work and are supported and respected

Service – providing services that continually exceed our customers' expectations

Quality – providing high-quality environments and experiences

Efficiency – streamlining and improving the ways we do our work

Financial Performance – being good stewards of our financial resources in support of the university's mission and finding opportunities for growth

STRATEGIC SCAN

The External Environment

Construction Reform

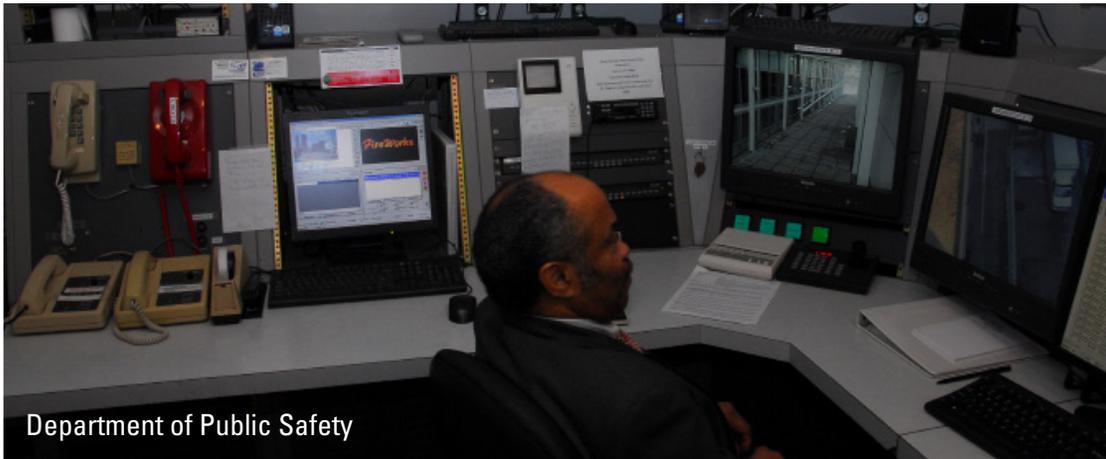
House Bill 153, signed into law on June 30, 2011, included significant reforms to Ohio's public construction laws. One of the significant provisions of the law

eliminated the multiple-prime contracting requirement allowing public authorities to use construction manager at risk, design build and general contracting regardless of the project amount. This change provides flexibility, expedites delivery of projects and reduces conflict among multiple primes under traditional design-bid-build delivery.

OSU has led the way across the state and already has over \$430M in construction projects in the pipeline that are being delivered through construction reform alternatives. One specific goal is to improve the speed of delivery of projects below \$200K to a range of 3-9 months depending on project complexity. \$24.7M of initial savings in the WMC Expansion Project has been identified as a result of construction reform.

Funding

Maintaining the University's physical environment absent new infusions of state capital funding is one of the biggest challenges facing Administration & Planning. The state's fiscal situation faces continued constraints on "discretionary spending" in the state budget (e.g., higher



Department of Public Safety

education). At the same time, the University must increasingly rely on internal sources for funding capital projects which in turn has contributed to increased debt service levels.

Collaboration with Strategic Partners

In an effort to leverage every dollar invested in the campus and supporting infrastructure and increase delivery times of new projects, the university must create solid and meaningful partnerships with local communities and state agencies. Working closely with the City of Columbus and the Ohio Department of Transportation, we can plan for streamlined implementation of major improvement projects that will help the university continue to grow and evolve on and near campus.

Both the Cannon Drive relocation project, which will create 12 new acres of developable land that could hold more than 3,000 new square feet of clinical, academic

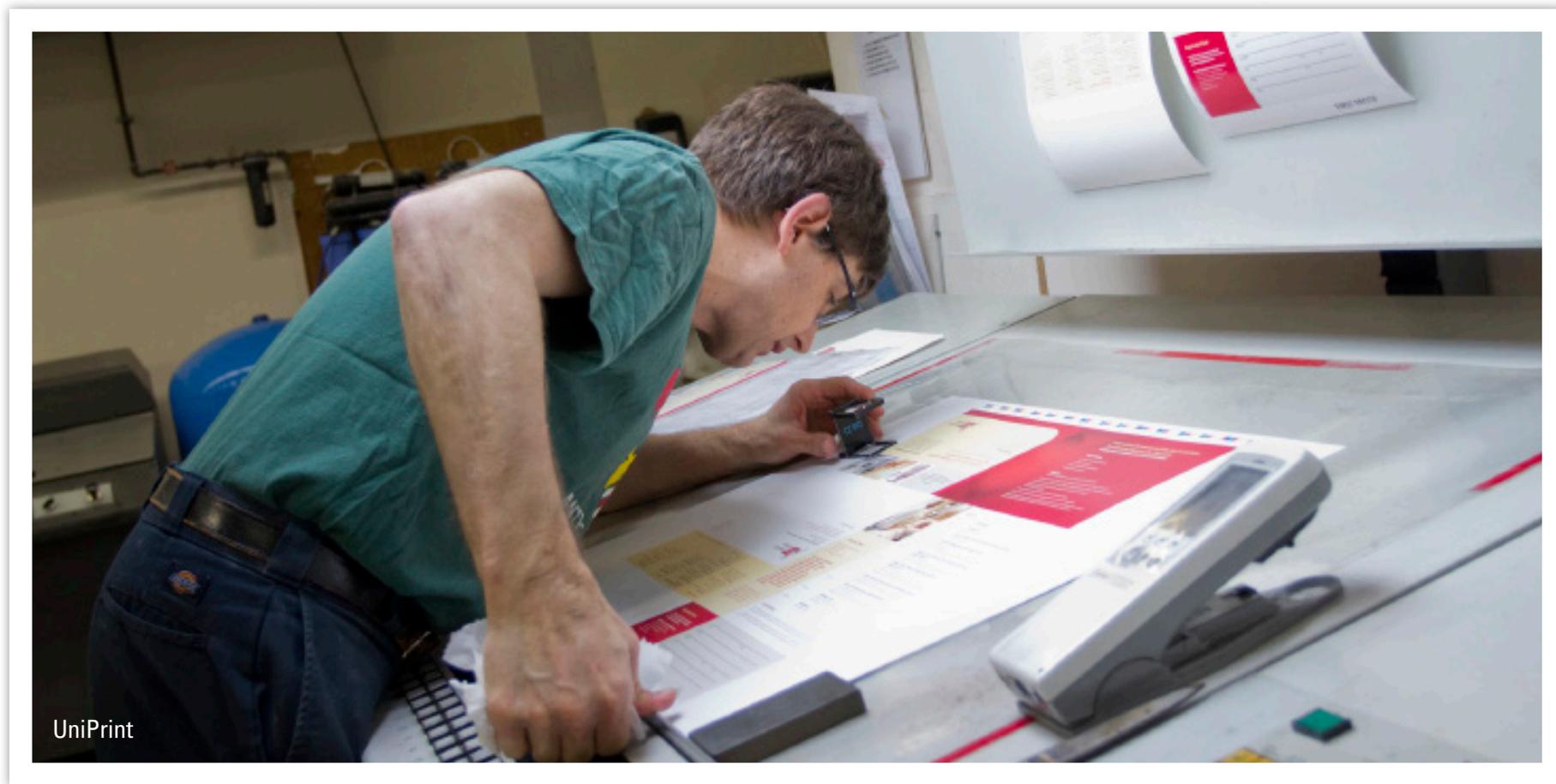


Transportation and Traffic Management

and research space, and the HUB study, which will identify infrastructure needs based on potential future development on and near campus, we are creating partnerships that will maximize the land resources of the university while growing the local and state economies.

The University and the City of Columbus finalized a joint jurisdiction agreement on September 19, 2012 that gives our law enforcement officers more flexibility in responding to and potentially preventing crimes.

STRATEGIC SCAN (CONTINUED)



The Internal Environment

Campus Growth

Growth of both the student population and the physical environment over the past several years has created challenges from a space management, maintenance and a safety and security perspective. Planning for the addition of second year students on campus and the impacts those additional residents will have on A&P units from trash generation and collection to safety and security will be a priority over the next five years.

Lean Management

A&P units will continue to focus on strategies to reduce expenses and standardize and streamline processes. The adoption of a shared services organization within A&P has helped reduce costs and create efficiencies with the communications,

finance, procurement and human resource functions. Net savings total more than \$650K excluding supplies and services.

Cost saving initiatives and attention to leveraging purchasing power within A&P units has been successful over the past year and will continue to be a focus going forward. \$1.8M in annual savings have been achieved including \$700K for plumbing services, \$500K for purchase of janitorial supplies, \$400K for electrical services and \$600K for HVAC services. In addition, \$10M in savings over three years have been achieved with a new printer/copier programs.

University Partnerships

Campus has long been a learning laboratory. Partnerships between A&P units and the rest of the University community allow for dynamic delivery of services as well as research and academic opportunities.

Design charrettes, energy saving initiatives and the creation of service centers have all been a result of internal partnerships. Expanding these partnerships will allow for increased collaboration and improved service.

Quarter to Semester Transition

With the transition from quarters to semesters complete, A&P units are now focused on how the change in the academic calendar affects service delivery and impacts financial models. The semester calendar results in a shorter summer construction season and provides less time to complete major interior cleaning. Campus bus ridership has increased and the density during class changes has presented unique safety challenges for our community.

PRIMARY FOCUS AREAS

One Ohio State Framework

President Gee, on his return to Ohio State in 2008, set forth a new vision of One University. According to President Gee, the physical realization of that vision is the One University Framework Plan, which “redefines how we think about our physical world.” The Framework Plan created a new paradigm for planning focused on openness and collaboration. Its development initiated cultural transformation and highlighted the role physical planning plays in unifying the university community towards a singular mission.

The Framework is a structure for guiding change in our physical environment; it includes planning principles, a comprehensive long-term vision, district-specific scenarios, and planning tools.

The Framework planning process engaged stakeholders of academics and research, residence life, the medical center, the arts, athletics and recreation, the Olentangy River, transportation and parking, sustainability, and campus-area neighborhoods. The vision is bold and the process has transformed how we plan for our physical environment.

The Board of Trustees endorsed the Framework principles and vision in June 2010. Over the next year, the Framework plan will be updated with more in-depth district level planning. This more detailed planning is a critical component

to integrated planning. The strategic plans, coupled with Framework Planning, will inform the capital needs of each department/unit. Transportation, deferred maintenance (including infrastructure) and off-campus opportunities are imbedded in the district level planning and are being studied in their own right.

ONE UNIVERSITY

- Be trans-institutional
- Ensure academic mission drives the physical environment
- Integrate strategic, physical and financial planning
- Concentrate activity

SPACE

- Build no net new academic space
- Prioritize adaptive reuse and renovation, matching building use to building typology
- Link space allocations to utilization

PRACTICE

- Agile, data-informed decision making
- Require that projects meet multiple goals
- Develop partnerships that complement the academic mission
- Decrease energy use, identify alternate energy sources, promote transportation options, enhance water resources, champion natural habitats, manage material use

CAMPUS LIFE

- Create a 24/7 campus
- Improve existing on-campus residential districts, do not create new ones
- Recognize the whole campus as part of the learning environment
- Enhance neighborhoods in support of live/work philosophy

CIVIC INFRASTRUCTURE

- Invest in infrastructure, transportation, transit, and openspace
- Develop a pedestrian core
- Make the campus navigable with a restored street network and dynamic wayfinding
- Park once (or not at all) using remote reservoirs



Department of Public Safety

PRIMARY FOCUS AREAS (CONTINUED)

Improving Facilities Services and Collaboration

A&P works with all the facilities operations leaders across campus to identify ways to help facilities, maintenance, construction, planning, and real estate staff provide outstanding services as efficiently as possible.

To facilitate this work and leverage our human and financial resources, facilities leaders in the Office of Student Life, OSU Medical Center, The James Cancer Hospital, and Athletics have reporting relationships with A&P. Integration with the Wexner Medical Center began in January, 2012 by merging project delivery teams. Service 2 Facilities now serves as the facilities call center for Student Life, FOD and WMC. A merger of the landscaping groups will

be completed by fiscal year 2013. This integration has been accomplished while continuing to improve service and reduce expenses.

Going Green

In collaboration with the President's and Provost's Council on Sustainability, we support the development of an Integrated Energy and Environment Implementation Strategy (IEEIS). Spanning academics, research, and operations with the incorporation of aspects of environmental responsibility, energy efficiency and the promotion of social equity, the IEEIS prescribes a path forward for sustainability programming. The conservation of resources is a high priority for Administration and Planning. Improving Ohio State's impact

on the environment through energy conservation efforts, construction of green buildings, investing in alternative sources of energy, and sustainable materials management demonstrates a continued commitment to sustainability.

Safety and Security

A safe environment for students, faculty, staff and visitors is of paramount importance to Administration & Planning. Through education, information sharing and active police and security presence, we strive to make campus, and the surrounding neighborhoods, safe and secure. A combination of planning, education and enforcement led by A&P will continue to address ongoing safety concerns for our community travelling on foot, on bicycle or in the car.

SUCCEEDING IN OUR STRATEGIC FOCUS AREAS

Teaching and Learning

Provide an unsurpassed, student-centered learning experience led by engaged, world-class faculty and enhanced by a globally diverse student body.

Strategic focus area: Support students, faculty and staff by planning, delivering and maintaining exceptional facilities.

Implementation Initiative: Provide customer focused project management for the campus community.

Implementation Initiative: Use Facility Condition Index reporting to inform resource allocation and establish planned maintenance schedule.

Strategic focus area: Support the integration of sustainability into the university's teaching, learning, research and innovation goals.

Implementation Initiative: Provide access to project (wind power project, energy conservation project, etc.) data to interested faculty and student researchers.

Implementation Initiative: Use students to conduct research under faculty mentors to develop solutions to address campus sustainability challenges and evaluate new technology.

Strategic focus area: Support the Second-year Transformational Experience Program designed to lead to higher graduation and retention rates, improved student

engagement and satisfaction, as well as post-graduation success.

Implementation Initiative: Complete North Residential District project adding 3,200 new beds recreation, dining and community spaces.

Strategic focus area: Provide accessible, economical, high quality printed products to support the faculty and student.

Implementation Initiative: Shift to online, downloadable course packets, print on demand products and online proofing.



Campus Partners

Physical Planning and Real Estate



SUCCEEDING IN OUR STRATEGIC FOCUS AREAS (CONTINUED)

Research and Innovation

Create distinctive and internationally recognized contributions to the advancement of fundamental knowledge and scholarship and to the solutions of the world's most pressing problems.

Strategic focus area: Upgrade tools used to track, analyze and maintain our physical assets.

Implementation Initiative: Develop Enterprise GIS. An Enterprise GIS is an interface available university-wide that will integrate geographic information systems across campus. This will provide a platform that will replace multiple other systems, and allow the integration of a multitude of data sets across campus to more fully understand

the impacts of plans, decisions and potential decisions.

Implementation Initiative: Develop an Infrastructure Asset Management plan that specifies the program, including technology requirements to align and make use of Enterprise GIS, data collection and data maintenance processes, staffing and skill set requirements and modeling tools and technologies.

Implementation Initiative: Digitize the Real Estate services to get ahead of the curve on transactions, make better strategic

decisions, and reduce the risks we face from poor or missing data. A web based system for property and lease data, both emerging and historic will help with routine transactions and allow us to make better strategic decisions.

Implementation Initiative: Consolidate official space database into web-based system that will more easily integrate with all the other systems around the university.

SUCCEEDING IN OUR STRATEGIC FOCUS AREAS (CONTINUED)

Outreach and Engagement

Establish mutually beneficial partnerships with the citizens and institutions of Ohio, the nation, and the world so that our communities are actively engaged in the exciting work of The Ohio State University.

Strategic focus area: Collaboration with City and State on infrastructure and safety initiatives.

Implementation Initiative: Complete the realignment of Cannon Dr. and the Olentangy River restoration to allow for 12 new acres of developable land.

Implementation Initiative: Coordinate with ODOT, City of Columbus and other State and local partners on planning related to flood

mitigation, storm water and infrastructure and roadway improvements.

Implementation Initiative: Partner with the City of Columbus to enhance pedestrian and bicycle safety through enhanced “Share the Road” campaign.

Implementation Initiative: Reduce off-campus crime through education and enforcement.

Implementation Initiative: Partner with State of Ohio on Public Safety radio system replacement through use of MARCS.

Implementation Initiative: Collaborate with ODOT and the City to implement regional and local wayfinding signage.

Strategic focus area: Coordinate the community development efforts of the

University to advance strategic projects.

Implementation Initiative: Develop High Street between 7th Ave. and Lane Ave. with emphasis on the areas south of Gateway and the corner of 15th and High St.

Implementation Initiative: Focus on the University District - Fifth Avenue on the south, Glen Echo Ravine (just north of Arcadia Avenue) on the north, the railroad tracks on the east, and the Olentangy River on the west.

Implementation Initiative: Enhance the science and technology based research park on the West Campus of the University.

Implementation Initiative: Accommodate storm water, parking and transit needs on West campus to support core campus growth.

Strategic focus area: Develop a modern campus mobility infrastructure that positively enhances the campus experience for students, faculty, staff and visitors.

Implementation Initiative: Update and maintain the traffic model to develop transportation strategies to support campus development goals.

Implementation Initiative: Connect visitors and everyday users to campus destinations with a dynamic multimodal wayfinding system.

Implementation Initiative: Investigate alternative transportation options to link all campus districts and enhance the

sustainable efforts of the university.

Implementation Initiative: Implement data driven system to support informed “just-in-time” transit modifications to match service with demand and allow for modifications in routes, schedules and assets.



SUCCEEDING IN OUR STRATEGIC FOCUS AREAS (CONTINUED)

Resources Stewardship

Become the model for an affordable public university recognized for financial sustainability, unsurpassed management of human and physical resources, and operational efficiency and effectiveness.

Strategic focus area: Recruit and retain highly qualified employees.

Implementation Initiative: Foster a culture of pride and respect through employee recognition and feedback.

Implementation Initiative: Develop talent and leadership through training and succession planning

Implementation Initiative: Communicate the importance of each employee's contribution to strategic goals.

Strategic Focus Area: Improve Campus Energy and Greenhouse Gas Management: Reduce the campus Energy Utilization Index and Carbon Footprint.

Implementation Initiative: Complete and implement a campus wide energy conservation project.

Implementation Initiative: Provide full electronic metering of all buildings to verify savings from energy conservation projects and support redesign of internal utility rate structure; develop and implement a comprehensive meter maintenance program.

Implementation Initiative: Develop a power management protocol for energy consuming devices and office equipment such as computers, monitors, printers, and copiers.

Implementation Initiative: Contract for 50 MW of wind power capacity, expected to provide for 25% of university electrical energy utilization.

Implementation Initiative: Develop a university bike sharing program; explore support of or participation in a regional/City bike sharing program.

Strategic focus area: Ensure that the changes to the physical environment support the University's thematic focus areas.

Implementation Initiative: Update Framework plan as needed by district.

Implementation Initiative: Integrate Framework, academic and financial planning in a robust capital planning process to ensure the most strategic use of limited capital resources.



UniPrint

Implementation Initiative: Study impacts of a 100 and 500 year flood event and develop mitigation plan that informs future development and protects University assets.

Strategic focus area: Safeguard resources by developing alternative service delivery models and identifying cost saving opportunities.

Implementation Initiative: Integrate IT services with Office of the Chief Information Officer to share best practices, improve service and save money.

SCORECARDS



The development or refinement of scorecards for each unit within Administration & Planning is underway so that we may assess progress toward strategic goals and monitor our performance monthly. A sample of the scorecard format is depicted on the next page. Some units

may develop a more robust scorecard, but baseline metrics in the areas of Financial, Internal/Operational, Customer and Learning and Growth will be developed and tracked. Each unit's scorecard will roll up to the Administration & Planning "Physical Environment" scorecard presented each

Board of Trustees meeting. That scorecard, in its current format, is included in this strategic plan. Revisions will be made to align closely with each units scorecards once complete.

CABS Scorecard
YTD for the Two Months ended August 31, 2012

| Metric | Actual vs Target | Actual | Target (Budget) | Target % Var | Prior Year | PY % Var | Comments |
|----------------------------------|---|----------|-----------------|--------------|------------|----------|-----------------------|
| A. Financial | | | | | | | |
| 1 Sample Metric |  | \$9,666 | \$9,777 | -1.1% | 10,444 | -7.4% | |
| 2 Sample Metric |  | \$4,444 | \$4,333 | 2.6% | 4,888 | -9.1% | |
| 3 Sample Metric |  | \$3,222 | \$2,222 | 45.0% | 3,333 | -3.3% | Manager action needed |
| B. Internal - Operational | | | | | | | |
| 1 Sample Metric |  | 17,274 | 16,901 | 2.2% | 15,999 | 8.0% | |
| 2 Sample Metric |  | \$19,471 | \$19,838 | -1.8% | 19,555 | -0.4% | |
| 3 Sample Metric |  | \$17,424 | \$18,006 | -3.2% | 17,999 | -3.2% | |
| C. Customer | | | | | | | |
| 1 Sample Metric |  | 85% | 95% | -10.5% | 75% | 13.3% | |
| D. Learning and Growth | | | | | | | |
| | | | | | | | |
| | | | | | | | |

| | | | |
|---|--|---|------------------|
|  | Meets or exceeds goal |  | Performance up |
|  | Below goal (0 to 5% var.) |  | No change |
|  | Below goal (Beyond 5% var.)- Action needed |  | Performance down |

Prepared by: J. Trzcinski, 12/4/12
 Filename: Scorecard Mockup 120412.xls

Physical Environment Scorecard

September 30 YTD

| | Start of Year | Current Year Target | Progress Against Current Year Target | 2020 Goal |
|--|---------------|---------------------|---|-------------|
| A. Stewardship | | | | |
| 1. Integrated Physical Asset Management Systems - Percent Completed | 10% | 15% |  | 100% |
| B. Enhancing Campus Environment and Advancing Framework Initiatives | | | | |
| On Time / On Budget | | | | |
| 1. Safety Index | | | | |
| a) On Campus - Rolling 12 month comparison 2011 vs 2012 | | | | |
| Aggravated Assault | 2/1 | |  | |
| Burglary | 20/16 | | | |
| Robbery | 10/10 | | | |
| Sex Offense Forcible | 6/6 | | | |
| b) Off Campus (CPD - Univeristy District) Mar - Sept 2011/2012 comparison | | | | |
| Aggravated Assault | 26/25 | |  | |
| Burglary | 499/356 | | | |
| Robbery | 134/126 | | | |
| Sexual Assault | 10/4 | | | |
| 2. Satisfaction Index (parking, roadways, traffic etc.) | | 3.0 |  | 4.2 |
| 3. Percent Key Framework Plan Initiatives Implemented | 15% | 90% |  | |
| C. Percent Major Capital Projects On Time and On Budget | | | | |
| 1. Major Projects (>\$20M) and in Construction | | 75% |  | |
| D. Percent Key Sustainability Initiatives Implemented (Measured by Calendar Year) | | | | |
| 1. Recycling - <i>Amount of waste diversion by 2013 (monthly)</i> | 31% | 32% |  | 40% by 2013 |
| 2. Diversion Rate - <i>Tons of campus materials (annually)</i> | 31% | 32% |  | 90% by 2030 |
| E. Facilities Operations | | | | |
| 1. Energy Utilization Index | 6% | 1.75% |  | 20% by 2020 |
| 2. Building and Grounds Satisfaction Index | | |  | |
| 3. Environmental Safety Index (Measured by Calendar Year) | | |  | |



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