Division of Finance and Support Services

Auxiliary Services
Budgeting, Financial Planning & Analysis
Environmental Health, Safety & Risk Management
Facilities
Financial Services

Human Resources
Planning, Space Management & Real Estate
(Transportation Services, 9/1/2012)
Treasurer
Vice President’s Office

Strategic Planning 2012-2017

Mission
The Finance and Support Services Division in support of the University’s mission is dedicated to providing outstanding customer service and a challenging and satisfying work environment while ensuring the efficient and effective use of financial, human, and physical resources.

Vision
Outstanding Support and Service: Making a Difference at Texas State

In support of the University’s goals, the division has three goals.

- Enhance our customer service focus by continuously reviewing our core processes and implementing new services.
- Protect the financial integrity of the university by safeguarding the university’s assets, ensuring efficient use of university resources and compliance with regulatory authorizes.
- Foster an inclusive and supportive environment that values students, faculty, and staff and their contributions to the Texas State community resulting in increased retention, diversity and improved employee morale.

The 2012-2017 Strategic Plan for Finance and Support Services reaffirms our commitment to the University, our employees, our customers, and the community. Our top five priorities identified for the next five years include:

- **Infrastructure** – Growth has stressed several of the university’s key functions. Utility systems are outdated and at-capacity in several areas. In addition, increased research effort has increased the need for reliable and redundant power. (Goals 1.4, 1.9, 5.5) The following projects will assist in this effort:
  - Electrical Infrastructure Upgrades
  - South Campus Utilities
  - Increased electrical service from the City
  - Upgrade the Steam Distribution System
  - Campus Electric Cogeneration (public private partnership)
  - Cogeneration Maintenance Expansion
  - Utility Infrastructure Extension to the Engineering & Science Building
  - Utility Infrastructure Extension for West Campus Housing

- **Transportation** – One of the priority issues for the campus is implementing a more responsive and integrated transportation system, with a focus on getting students to class on time. (Goals 5.4 & 5.5)
  - Integrate the parking and transit systems under one unit called Transportation Services.
  - Evaluate the parking permit structure.
  - Post a Request for Proposals and award a new bus contract.
o Propose new legislation regarding the Bus Fee cap and name.
o Continue investigating the possibility of converting the bus system to a public transit system
with the City of San Marcos.
o Plan for parking and traffic flow with the assistance of the City of San Marcos for football
games.
o Support development of Lone Star Rail.

• **Campus Master Plan** - Since 2006, while adding new buildings, Texas State has focused on establishing
a sense of place with purposeful attention to the landscape and elimination of traffic to the core of
campus. The Campus Master Plan Update, approved by the Board in 2011, focuses on needs as a result
of a number of changes impacting the campus such as enrollment growth, expanding faculty research,
and the financial realities we face. (Goals 1.4 & 5.5)
  o Implement the 2012-2017 Campus Master Plan Update to ensure it meets the needs of the
    University.
    ▪ Construct the Engineering and Sciences Building.
  o Continue the “gray-to-green” implementation progress which also aids in stormwater
    management. (Goal 5.13)
  o Begin the next update of the Campus Master Plan in 2016.
o Implement environmental sustainability practices:
  ▪ Achieve LEED certification on campus buildings.
  ▪ Implement the Habitat Conservation Plan contained in the Edwards Aquifer Recovery
    Implementation Plan. (Goal 5.13)
  ▪ Ensure regulatory compliance and the efficient use of energy and water. Attain and
    maintain 100% compliance with all applicable regulatory requirements and reduce
    electric consumption by 5% each year over the next 10 years. (Goal 5.13)
  ▪ Continuation of the Campus Tree USA designation.

• **E-Business** – FSS continues to leverage Enterprise Resource Planning (ERP) and other technology
investments to continually improve campus business activities. (Goal 5.14)
  o Identify and negotiate Preferred Vendor contracts to lower or contain pricing.
  o Increase the number of E-procurement purchase transactions by 30% and the number of
catalogs by 4 per year.
  o Negotiate improved pricing of goods, materials, and services as identified by The Advisory
    Board.
  o Leverage technology to improve and expand functionality for managers and employees.
  o Simplify Texas State’s general ledger system Chart of Accounts.
  o Identify and implement new vendor payment methods which have the potential to both
    generate rebate revenues and increase interest income.

• **Program Maintenance** – Improve staffing levels and salaries to support the following. (Goals 4 & 5)
  o the services required by the university’s growth
  o the services required by the university’s research efforts
  o additional facilities
  o increased Friday and Saturday classes
  o the growth in the utilities infrastructure and thermal plant equipment
  o and the increase in state and federal mandates

April 18, 2012