

Administrative Department/Unit/Division: Finance & Support Services Division Administrative Support Plan 2017-2023

I. Introduction



State your administrative department/unit/division mission statement.

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

Outline briefly your “vision” for the 2017-2023 planning cycle.

Finance and Support Services will provide excellent, timely, and creative service and information to the faculty, staff, students, and other stakeholders of Texas State University while being recognized as a sought after employing department on campus for exceptional staff where all staff members are empowered and supported in reaching their full potential.

FSS employees will be highly professional, accountable, transparent, and collaborative in all work performed and in all interactions with colleagues and will be sought-after resources and recognized collaborative partners that are an integral part of finding solutions for the Texas State community.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit's goal is linked.

1. Safeguard the overall financial health of the university through effective budgetary planning, prudent management, appropriate compliance, and concise reporting that is accessible and useful to a variety of stakeholders. (*University Goal: 4*)
2. Plan, design, finance, and deliver quality capital and infrastructure projects on time and budget that are in keeping with the Master Plan. (*University Goals: 1, 2, 3, 4*)
3. Research and implement business process improvements in order to improve customer service, efficiency and effectiveness, to include conducting an in-depth exploration of the university's technology approach to enterprise systems. (*University Goals: 1, 2, 3, 4*)
4. Enhance human resources services to better serve, develop and retain existing employees and to attract future employees. (*University Goal: 4*)
5. Actively and innovatively support the strategic plans and tactical needs of other university divisions and offices whenever possible. (*University Goals: 1, 2, 3, 4*)

Based on unit goals, list the number of new (not replacement) staff lines you plan to request in the 2017-2018 fiscal year and in the remaining 2-6 years.

2017- 2018

FSS Planning/Transportation Services

- Administrative Budget Specialist – Transportation Services

Human Resources

- HR Generalist (Liaison for Research Activities support)
- Human Resources Assistant (Front desk receptionist and administrative support for Employment)

Facilities

- Buyer 1 @ \$60K + benefits
- System Analyst -2 @ \$60K+ benefits

Environmental Health, Safety and Risk Management

- Radiation and Laser Safety Officer

2018-2023

FSS Planning/Transportation Services

- Staff positions commensurate with additional parking spaces added and additional transportation services to include:
- Research Analyst (Transportation Services, required for FTA funding)
- Fleet Manager (Transportation Services, required for FTA funding)

Human Resources

- HR staff commensurate with university employee growth to include at a minimum:
- HR Generalist at Round Rock (HR support for expanded Round Rock operations)
- Employee Relations Specialist (Investigations, Mediations, and expanded ER function support)
- Talent Acquisition Coordinator (Expanded recruiting services including high level searches and applicant screening)
- Talent Acquisition Specialist (Expanded recruiting services including high level searches and applicant screening)
- Senior Training Specialist (Expanded and more focused/targeted training)

Financial Services

- Technical Business Analyst to support expanded support for systems, policies, procedures, and reporting.
- Program Support Specialist to administer the University Business Administrator Program initiative.

Environmental Health, Safety and Risk Management

- EHSRM staff to support additional square footage under management with a focus on additional laboratories and additional hazardous waste generation to include at a minimum:
- 2 Full Time EHS Specialist Lab Inspectors

Facilities

- Staff positions commensurate with additional square footage under management to include at a minimum:
- Auto Mechanic 1
- Plumber 2
- Electrician 2
- FM Technician 2
- Controls Technician 1
- Pipe/Steam Fitter 2
- Energy Engineer 1

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 fiscal year and in the remaining 2-6 years.

2017-2018

FSS Planning/Transportation Services

- \$46,000 - Administrative Budget Specialist – Transportation Services
- \$160,000 - Parking management system (one time)

Human Resources

- \$54,000 – 1 HR Generalist (Liaison for Research Activities Support) (includes \$4,000 for office equipment)
- \$40,000 - 1 Human Resources Assistant (includes \$4,000 for office equipment)
- \$5,000 – M&O – Expanded recruiting (job fairs, travel, electronic media)

Treasurer/Student Business Services

- \$800,000 (one-stop shop (one time))

Facilities

- \$120,000 for new positions, plus benefits

Environmental Health, Safety and Risk Management

- \$60,000 for new position, plus benefits

- Additional \$2,000/position in our M&O Account to support the new programs/positions coming online.
- \$25,000 + \$3,000/year annual maintenance fee for BMP's

2018-2023

FSS Planning/Transportation Services

- \$50,000 - Research Analyst (Transportation Services, required for FTA funding)
- \$75,000 - Fleet Manager (Transportation Services, required for FTA funding)
- \$4,000,000- new bus fleet (over time)
- \$180,000 - bus shelters (one time)
- \$50,000 - advanced technology partnerships for demonstration, research and advancement
- \$300,000 - parking counter systems (systems to provide real-time parking information (one time))
- \$1.5 million annually for bond debt on new parking garage at corner of Academy and Holland or Lindsey Street
- \$1.5 million annually for bond debt on new multimodal parking facility at corner Charles Austin and Aquarena
- \$400,000- Asset management program (buses and garages (one time))

Human Resources

- \$59,000 – 1 HR Generalist (Round Rock Campus) (includes \$5,000 M&O + \$4,000 for office equipment)
- \$64,000 – 1 Employee Relations Specialist (Investigations, mediations, and expanded Employee Relations function support (includes \$4,000 for office equipment)
- \$64,000 – 1 Talent Acquisitions Specialist (Expanded recruiting services including high level searches and applicant screening) (includes \$4,000 for office equipment)
- \$79,000 – 1 Talent Acquisitions Coordinator (Expanded recruiting services including high level searches and applicant screening) (includes \$4,000 for office equipment)
- \$69,000 – 1 Senior Training Specialist (Expanded and more focused/targeted training) (includes \$4,000 for office equipment)
- \$15,000 – M&O for development of training courses and possible teaching costs
- \$20,000 – M&O - To support talent acquisition (includes job fairs, travel, electronic media)

Treasurer/Student Business Services

- \$200,000 for software (dashboards/reporting and one-stop shop (one time))

Financial Services

- \$96,000 - Technical Business Analyst
- \$98,000 Management System Technical Support Analyst
- \$100,000 Learning Management Application
- \$20,000 Learning Management Annual Recurring Costs
- \$75,000 Travel System Annual Recurring Cost
- \$100,000 Accounts Payable Startup Costs
- \$20,000 Accounts Payable Annual Recurring Costs

Environmental Health, Safety and Risk Management

- \$110,000 (Placed in Facilities Budget to maintain the current Storm Water Systems)
- Additional \$2,000/position in our M&O Account to support the new programs/positions coming online.

Facilities

- 2018: \$600,000 - additional maintenance funding requirement based on additional square footage added to campus
- 2018: \$900,000 – additional operations funding based on additional square footage added to campus
- \$1,000,000 - additional maintenance funding requirement based on additional square footage added to campus
- \$1,800,000 – additional operations funding based on addition square footage added to campus

State the facilities (e.g. offices, workspace) that will be required for anticipated growth and new unit goals.

2017-2018

Human Resources

One new office for administrative support (JCK 314)

Treasurer/Student Business Services

To create a physical one stop shop, registrar, financial aid and the student business services offices need to be relocated to a single facility. It is the desire of the Treasurer and Associate Vice President for Enrollment Management and Marketing to have a location closer to the middle of campus or a location that is easier for student access.

Facilities

In order to accommodate the growing physical plant staff, with 14 additional employees along with tools and workstations, Facilities will

require an additional 18,000 net square feet of office and shop space to execute our mission. Physical stabilization of the existing PPA facility is crucial.

2019-2023

FSS Planning/Transportation Services

Transportation Services administrative office space to accommodate the Research Analyst and Fleet Manager in Commons.

Human Resources

Four Offices (Employment Acquisitions, HR Research Liaison, Senior Training Specialist (JCK 314)

Environmental Health, Safety and Risk Management

Additional office space for projected full time positions.

Auxiliary Services

Space in the LBJ Student Center for the Copy Cats location.

II. Process



Describe, in a brief paragraph, the process used to develop your plan, including the nature and extent of staff involvement.

All units reporting to the Vice President for Finance and Support Services were asked to hold planning retreats to develop their 2017-2023 plans. On March 9, 2017, Business Services Council (BSC) met to review the FSS Division Mission, Vision, Diversity Statement and Philosophy Statement. The mission was revised, the vision deleted, the Diversity Statement was revised, and the Philosophy Statement with replaced with the University's Core Values. Each BSC manager reviewed their five priorities for the coming planning period as well as reviewed their goals and progress for the current year. Priorities were revised and BSC members were asked to complete their planning templates by March 20 for inclusion in the division template.

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III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
TS - Deferred maintenance on parking lots and garages: <ul style="list-style-type: none"> • R2, R5, R10, P10E, P10W, P9 • Blanco Garage-sightlines, structural repairs 	Deferred maintenance must be addressed.	\$2.3 million	Garages and surface lots are maintained in good working order.
TS - Replacement of two 35 foot El Dorado National Buses	End of life cycle to maintain state of good repair.	\$800,000	Will provide increased capacity to accommodate growing student demand and allow for improved boarding and ADA accommodations through the vehicle design.
TS - TDM programs	Infrastructure inconsistent with use-patterns. Campus master plan focus on multimodal transportation and linking the transportation spines.	\$15,000/year	New coordinated multimodal programming, comprehensive bicycle and pedestrian infrastructure, new campus linkages, linkages to the city infrastructure and new information resources (examples: Lyft/Uber style programs, bike share, multi-use paths, share rows, Ride Amigos).
TS - Replacements on card readers/gates	End of life cycle to maintain state of good repair.	\$100,000	Sustained functionality and ability to add new modules to gates operating with up-to-date technology resources to meet parking management needs.
TS - Parking Fleet Replacements	End of life cycle to maintain state of good repair.	\$460,000	ADA accessible vans, 8 trucks and 4 SUVs for Parking Service's fleet

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TS - New Computer Replacement	End of life cycle.	\$24,000	Two life cycles of new computers
HR - Continue to provide robust Employee Assistance Program.	Provide competitive benefits package.	\$68,000/year	Recruiting and retention of highly competent faculty and staff.
HR - Continue Office Proficiency Assessment & Certification skills testing from Biddle Consulting Group	Provides testing of office skills	\$500/year	OPAC tests are validated and can be used in the selection of applicants
HR - Texas Department of Public Safety criminal background checks	Provide criminal background checks for non-student non-regular staff and student employees	\$5500/year	Supports safety and protection of Texas State employees and property
HR - HireRight electronic I-9 and E-Verify contract	Federal and State requirements for employment eligibility verification	\$23,000/year	Ensures faculty and staff hires are eligible to work in the United States and protects university from heavy fines for non-compliance
FS - Travel System	Faculty, staff, and students continue to express frustration of the existing travel TRACS system due to its technical limitations, labor intensive, and cumbersome to interact	\$73,000 Annual	Continued integration and interfacing for the purposes of passing essential data real time between systems such as JSoS
FS - Accounts Payable System	This application will replace the current obsolete, labor intensive, and time consuming accounts payable system. It will also facilitate electronic three way matching in turn saving thousands of hours of time currently being	\$20,000	Continued integration and interfacing for the purposes of passing essential data real time between the TSUS Marketplace, SAP, and Radiant-Asset Management application. The annual maintenance of the application costs are
FS - Learning Management System	Applications will assist with delivering online and in class training for the business administrator program as well as a slew of other trainings offered by professional development across campus.	\$20,000	Cost for the annual maintenance, integrations with SAP, and HR applications such as the Easy system.

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Facilities - Increase Preventative Maintenance efforts	To increase reliability as well as reduce overall maintenance costs	\$350,000 Annually	Increased PM effort, Increased system and component reliability, reduced breakdown maintenance and emergency overtime. Increased customer facility utilization
Facilities - Continue and expand BIM (Building Information Management) to FM (Facilities Management)	To increase the information about new and renovated buildings that will allow for better maintenance as well as more efficient operations.	\$200,000 annually	Continue and increase our use of Building Information Models to inform our Computerized Maintenance Management System. Providing more efficient maintenance and operations.
Facilities - Implement Steam coil cleaning and improves air filtration	To produce cleaner more efficient Air Conditioning coils as well as healthier buildings.	\$500,000 Annually	Cleaning air conditioning coils in approximately 30% of our buildings on an annual basis to produce energy savings and healthier buildings.
Facilities - Utilize FLIR (Forward Looking infrared) to scan roofs and steam lines.	Locate steam leaks and missing insulation as well as prioritize failing roofs.	\$86,000 annually	Produce a prioritized list of roof repairs and replacements. Provide Utilities with steam line projects for repair and replacement.
Facilities - Develop a fee structure for construction project management	To recover costs for construction project management which is necessary to ensure compliance with codes, regulations, policies and standards.	\$25,000 one time	Produce a detailed schedule of construction project management fees
Facilities - Implement the CPPM (Capital Planning and Project Management) Module for our IWMS (Integrated Work Management System AiM).	To get all projects in one system for easier tracking and management.	\$70,000 Annually	Operation and maintenance of a planning and project management system to track and manage most construction and renovation projects on campus

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IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
Treasurer	Improve SBS policies to enhance student success	X	X	None	None	Internal	Student retention, less policy challenges	1.1
Treasurer	Develop plans for a student-centered and technology rich one stop shop to enhance the student experience	X	X	Enhanced decision making software (CRM), physical location change, and training	\$800,000	Internal	Student retention, efficient process improvement	1.1
Treasurer	Implement same day ACH for student refunds and direct deposit for Parent Plus Loans	X						
Dining Service	Design new Meal Plan options		X	None	N/A	N/A	Increased satisfaction and affordability	1.1
Dining Service	Implement Mobile Food Ordering solution	X		Software Support	\$25,000	Dining Funds	Improved Dining Service level and speed.	1.1
Dining Service	Implement Food Delivery solution		X	Software Support	\$25,000	Dining Funds	Improved Dining Service level and speed.	1.1
Bookstore	Redesign store layout		X	None	\$250,000	Bookstore Funds	Increase Sales and satisfaction	1.1

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Bookstore	Implement Course Registration to shopping cart integration		X	None	\$100,000	Bookstore Funds	Increase Sales and satisfaction	1.1
Print Services	Re-location of Copy Center to LBJ Student Center		X	Space in LBJ Student Center	\$75,000	ID Operating Funds/Reserve	Increased sales and satisfaction	1.11
ID Services	Explore alternative ERP software options: Get GET Software		X	None	N/A	N/A	Increased satisfaction	1.1
University Goal 2: Offer high quality academic and educational programming.								
Bookstore	Offer course materials at lowest cost possible		X	Assistance of other University departments	N/A	N/A	Money saved on course materials	1.1 and 2.5
University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
Financial Services	Insure all research expenses are counted toward NRUF eligibility	X	X	N/A	N/A	N/A	Reduction in Gap between IPEDS Research expense and NRUF research expense	3.1

Dept.	Unit Goal	1 yr	2-6 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
All FSS Units	Provide a formal professional development opportunity for all management staff	X	X	Travel and registration fees		Budget increase		4
Auxiliary Services	Plan and open prior to June 2018, an expanded café in the Round Rock Campus	X	X	Expanded cafe			Café is open by June 2018	4.8
Auxiliary Services	Expand and enhance our quick copy service to include a mail component	X						4.10

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Treasurer	Provide newly developed and comprehensive dashboards and dynamic reporting for SBS and Treasury Information		X	Additional software	\$500,000	Budget increase	Improved user satisfaction	4.7
Treasurer	Enhance reporting and return on investment for operating cash and endowment.		X	Additional software	Shared software cost as above	Budget increase	Improved user satisfaction	4.10
Treasurer	Provide enhanced payment options to further support the research and academic mission such as TouchNet Student Mobile		X	Banking costs	\$50,000	Budget increase	Improved user satisfaction	4.10
Treasurer	Assist the System Office in creating Bank Depository and Endowment Management RFPs	X						
FSS Planning / Real Estate	Ensure that campus development, construction, renovation, and space utilization is in line with the 2017-2027 University Master Plan	X	X	See implementation plan in report	See implementation plan in report	Miscellaneous	Funding approved, programming and design completed, construction completed, occupancy.	4.15
FSS Planning / Real Estate	Explore and recommend solutions to meet the facility and land needs of the campus to achieve the University mission to include developing a plan for completing the	X	X	Funding for acquisition	Unknown at this time	Institutional Funds	Acquisition of land	4.15

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	San Marcos Public Housing acquisition							
Transportation Services	Evaluate the parking permit fee structure and implement appropriate changes to support the continuing maintenance and operation of Parking Services and potential future garage construction.	X	X	Administrative Budget Specialist	\$46,000	N/A	Permit fee structure successfully funds Parking Service's needs.	4.15
Transportation Services	Provide and improve the efficiency, cost effectiveness and accessibility of the transportation system to include securing FTA funding eligibility	X	X	Research Analyst, office space Bus Fleet (48 buses), Fleet Manager, office space Fleet Manager	\$50,000/ year \$4.1 million (20% local match to federal funds) \$75,000/year	Student Bus Fee and federal transit funds	Successful award of recipient designation with local, state and federal partners. Low floor buses, owned by Texas State, introduced into the fleet.	4.15
Transportation Services	Provide professional, courteous and sustainable customer service including providing information to keep the university community informed. Develop a customer satisfaction monitoring instrument and tracking system.		X	System software package	\$40,000/ year	Parking permit fees and available parking reserves	Successfully implement a customer satisfaction monitoring instrument and tracking system within the targeted timeline.	4.15

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Transportation Services	Provide and improve the efficiency, cost effectiveness and accessibility of the parking system to include implementing a new parking management system with LPR and pay by phone capabilities, and piloting garage counting systems to identify availability of spaces via an APP	X		System software, camera package, vehicles, handhelds, new signage	\$310,000	Parking permit fees and available parking reserves	Parking management system successfully implemented within the targeted timeline.	4.15
OBFP&A	Implement and enhance a 5-year forecast strategic financial planning model	X	X	N/A	N/A	N/A	Completion of Whitebirch implementation	4.7
OBFP&A	Improve Budget & Financial Analysis reporting and dashboards, including academic department revenue and expense reporting	X		N/A	N/A	N/A	Improved user satisfaction	4.7
OBFP&A	Develop and deploy on-line training modules for budget-related process, allowing managers and their assistants to train or refresh from their desks	X	X	N/A	N/A	N/A	Improved user satisfaction	4.9
OBFP&A	Plan for and begin the	X	X					4.2

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	process of succession planning for the leadership of OBFPA							
OBFP&A	Improve systems and processes for Budget Development	X		N/A	N/A	N/A	Improved user satisfaction	4.9
EHSRM	Address the recommendations contained in the June 2016 EHSRM Unit Review	X						
EHSRM	Explore funding and staffing benchmarks to support transition to R1 University status to include funding models that represent best practices in Higher Education	X	X					3.1
EHSRM	Produce detailed impact statement for the opening of Ingram Hall for Science and Engineering in San Marcos, and Willow Hall for Health Professions in Round Rock	X						
EHSRM	Develop and implement additional safety training for the campus	X						4.5
EHSRM	Lead efforts to create a campus wide lab safety	X						4.5

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	committee							
EHSRM	Develop and begin implementation of a plan to provide a Radiation Safety Professional, a Laser Safety Professional, and Chemical Hygiene Lab Safety professional	X		Radiation Safety Professional Laser Safety Professional Chemical Hygiene Lab Safety Professional	\$60,000 \$60,000 \$60,000	Institutional Funds	Hiring of staff	2.6, 2.9
EHSRM	Hire 2 Full Time EHS Specialist Lab Inspector		X				Achievement of targeted initiatives	2.6, 2.9
HR	Complete the implementation of Success Factors staff performance management system to include Job Profile Builder and updating all job positions							4.2
HR	Develop and document a sustainable Compensation and Classification improvement strategic plan to include making no-cast reallocations when possible							4.2
HR	Implement Phase 2 of the New Employee Welcome (NEW) program							4.2
HR	Develop a plan to improve and streamline the hiring and position audit processes in close							4.2

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	coordination with Equity and Access, and develop a post-hire report for hiring managers							
HR	Support expanded employment services including temporary services	X		1 FTE Human Resources Assistant and work space	\$36,000 salary plus \$4,000 for office equipment	Institutional Funds		
HR	Develop Talent Acquisition program for staff recruitment	X	X	M&O funds	\$5,000 for 17/18 \$20,000 for 19/23	Institutional Funds		
HR	Develop Talent Acquisition program for staff recruitment		X	1 Talent Acquisition Specialist and work space 1 Talent Acquisitions Coordinator and work space	\$60,000 salary plus \$4,000 for office equipment \$75,000 salary plus \$4,000 for office equipment	Institutional Funds		
HR	Provide research activities support	X		1 HR Generalist and work space	\$50,000 salary plus \$4,000 for office equipment	Institutional Funds		
HR	Provided expanded and more focused/targeted training leading to campus knowledge/process certifications		X	1 Senior Training Specialist	\$65,000 salary plus \$4,000 office equipment \$15,000 for M&O	Institutional Funds		
HR	Provide expanded employee relations function including investigation/mediation		X	1 Employee Relations Specialist plus work space	\$60,000 salary plus \$4,000 for office equipment	Institutional Funds		

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HR	Provide HR support to Rock Campus		X	1 HR Generalist and work space	\$50,000 salary plus \$4,000 for office equipment plus \$5,000 for M&O	Institutional Funds		
HR	Provide expanded IT support to all HR staff	X		Expand .75 FTE System Support Specialist to 1.0 FTE	\$2500 salary	Institutional Funds		
Financial Services/HR	Work with Human Resources to develop a University Business Administrator program and offer through Professional Development.	X	X	See implementation plan in report	See implementation plan in report	Institutional Funds	University Business Administrator program in place	
Financial Services	Complete the implementation and campus wide roll-out of Total Contract Manager with automated workflow and digital signature capability.	X	X	See implementation plan in report	See implementation plan in report	Institutional Funds	One hundred percent implementation of application, updated policies and procedures and positive customer satisfaction survey	
Financial Services	Implement and roll-out for campus wide use the Concur travel management system, a booking system and travel expense reimbursement	X	X	See implementation plan in report	See implementation plan in report	Institutional Funds	One hundred percent implementation of application, updated policies and procedures and positive customer satisfaction survey	
Financial	Develop a plan for	X	X	See	See	Institutional	One hundred	

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Services	eInvoicing and automatic AP bill payment with 3-way match.			implementation plan in report	implementation plan in report	Funds	percent implementation of application, updated policies and procedures and positive customer satisfaction survey	
Financial Services	Improve Inventory Management Systems and Policies to include new delivery management system.	X	X	See implementation plan in report	See implementation plan in report	Institutional Funds	One hundred percent implementation of application, updated policies and procedures and positive customer satisfaction survey	
Financial Services	Prepare for and support an independent financial audit in preparation for SACSOC reaccreditation		X	Hire independent financial auditor		Institutional Funds	Complete of financial audit for SACSOC	
Facilities Planning Design & Construction	Deliver major capital construction projects on time and under budget	X	X	Additional software	\$90,000/yr	Project budgets/HEF	Construction project on time and within budget reporting	4.15
Facilities	Develop a more transparent, best-practices-based, project estimating methodology and produce collateral materials explaining the process							
Facilities	Submit for at least two regional and/or national							

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	awards for the Facilities department							
Facilities	Improve campus safety through enhanced outdoor lighting, incorporating passive safety features into both indoor and outdoor projects, and improving access control systems							
Facility Management	Adherence to SB 20	X	X	Additional staff	\$60,000 + benefits	Designated Method	Compliance audit	4.15
Utility Operations	Decrease Energy usage on a per square foot basis at a rate of 5% per year	X	X	Additional energy saving equipment	\$250,000/yr	Utility revenue	Total annual consumption	4.15
Facilities Operations	Improve preventative maintenance program	X	X	Additional staff and tools	\$100,000 plus benefits and \$250,000 materials	Designated Method	Reduction in unscheduled break down maintenance. Increased man hours used for PM work	4.15
Facilities	Facilities - Produce annual ROPA+ (Return On Physical Assets) report which includes FCI or FCNI (Facility Condition Index or Facility Condition Needs Index)	X	X	Additional software	\$60,000 annually		Benchmark our Facilities investment and performance against ourselves as well as other universities to gauge our success. Ability to make more informed	4.15

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							decisions about future investment in our infrastructure and buildings.	
Custodial Operations	Increase cleaning levels to APPA 2.5	X	X	Additional materials	\$100,000/yr	Designated Method	Inspection reports scores	4.15
Grounds & Waste Management	Improve recycling rate	X	X	Additional materials	\$30,000/yr	Utility Savings	% of waste diverted annual report	4.15