

2023-2029 STRATEGIC PLAN

UNIT/DEPARTMENT/COLLEGE/DIVISION: Division of Finance and Support Services



I. Background

Texas State University has historically developed an extensive strategic plan to address the long-range vision, mission, goals, and expectations of what the university should become by the end of the planning cycle. To make sure that critical concerns receive full attention in the near future, the president has highlighted a series of University Imperatives: elevate student success; advance to Carnegie R1 status; increase global and online enrollment; grow the Round Rock Campus; and reduce administrative burdens. These imperatives, included as initiatives in the 2023-2029 Strategic Plan, require the full attention of the entire university community in developing an operational plan to ensure progress and attainment of these imperatives in a timely manner.



II. Instructions

1. Continue to consider long-range strategic actions, for the upcoming six years, that your unit, department, college, or division can contribute to the university as a whole. Pay special attention to any actions that address the University Imperatives and note that actions contributing toward the University Imperatives will receive greater consideration for funding.
2. It is anticipated that this strategic plan will be updated in two years to coincide with the Texas legislative session

rather than at the mid-cycle (three year) point as has been done in the past. Therefore, actions that are intended to be completed in the near future (within two years) should be described in greater detail. Think of these actions as milestones for completing your long-range strategic plans.

3. Please note that strategic actions are not always adding programs and processes; strategic actions also include deleting, discontinuing, or reframing programs and practices. You may want to include action plans to reallocate resources and reposition activities to better utilize resources toward more productive ends.

4. Continue to add your strategic actions on this *2023-2029 Strategic Plan* template under each goal in order of priority for your unit, department, college, or division. Funding priority will be given to the highest-ranking actions, yet please note that not all highest-ranking actions may be approved. Items ranked lower on your list of actions for each goal and your overall priorities may receive authorization and funding over higher ranked items.

5. In addition to stating your mission and explaining your planning process, describe the proposed actions as clearly as possible; provide a reasonable timeframe for developing and implementing these actions; provide a rough estimate of the new resources required, expected cost, and source of revenue while knowing that a more detailed plan and budget will be worked out before authority to proceed is granted; establish realistic and measurable assessment criteria or key performance indicators to measure progress toward the achievement of the action; and link the proposed action to the appropriate initiative in the *2023-2029 Strategic Plan*.



III. Mission Statement

State your administrative unit/department/college/division mission statement.

Finance and Support Services is dedicated to providing outstanding customer service while ensuring the efficient and effective use of financial, human, and physical resources in support of the University's mission.

							Choose an item.
Auxiliary Services	Grow Dining Capacity with residential student population.	2023 –2029	None	\$3M	Dining Contract Enhancement Funds	Customers will have adequate location to choose for their culinary needs.	1.5
University Police Department	Enhance our comprehensive approach to student safety.	The development would begin in August 2023, utilizing the already established safe rides partnership with Student Government, with full implementation intended for Spring 2024.	Three passenger vehicles, with one vehicle being equipped to accommodate mobility needs. Tapride, rideshare software and additional operating items. Staffing of 75 student workers. Improve the current outreach coordinator position salary to reflect the additional	One-time equipment funding of \$90,000 to purchase 3 vehicles. Recurring costs are estimated at \$275,000, primarily for salaries, along with operating costs.	Student service fees. New funds. Disband NiteCats service and transition those funds into this program.	Quarterly ridership survey to assess the following criteria: Time of response for riders to receive their ride. Total number of rides. Total number of rides turned away.	1.5

			responsibility.				
<p>University Goal 2: Advancing Academic Excellence</p> <p><i>2.1 Increase enrollment at all levels with emphasis on international, transfer, online, and graduate students</i></p> <p><i>2.2 Offer new and innovative academic programs that meet the economic and cultural needs of the state</i></p> <p><i>2.3 Expand degree programs and infrastructure to increase enrollment on the Round Rock Campus</i></p> <p><i>2.4 Invest in faculty excellence by increasing the capacity and development of all faculty</i></p>							
Area (Dept., Unit, College, or Division)	Planned Actions	Timeframe (of development and implementation)	New Resources Requested (personnel, facilities, and operational funding)	Expected Cost	Source of Resources (new, reallocation of existing funds, fee, philanthropic, etc.)	Assessment Criteria (outcome when achieved or key performance indicator)	University Initiative
<p>University Goal 3: Expanding Discovery, Innovation, Creativity, and Research</p> <p><i>3.1 Position Texas State University to achieve Carnegie R1 status</i></p> <p><i>3.2 Target and secure multi-year and multimillion-dollar awards to increase and diversify the university's research portfolio</i></p> <p><i>3.3 Enhance the university's intellectual property (IP) portfolio and commercialization efforts</i></p> <p><i>3.4 Build relationships with private sector, industry, government, and educational partners</i></p>							
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EHSREM	Increase lab safety programs to ensure new R1 programs are supported with personnel who understand the specific safety issues involved.	2023-2029	Personnel, operational funding, facilities.	Personnel \$200,000 (annual); Operational funding	New	Consultation is carried out for all processes to ensure safety.	3.1

				\$15,000 (annual)		Inspections are conducted and reports are written in timely manner. Issues are resolved quickly and less issues are noted.	
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University Goal 4: Enriching Community, Collaboration, and Partnerships
4.1 Enhance the regional, national, and international reputation of the university
4.2 Build community relations, collaborations, and partnerships with external stakeholders
4.3 Increase engagement in activities and programs that promote a welcoming community and a sense of belonging

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University Goal 5: Developing Infrastructure and Resources
5.1 Position Texas State University as an employer of choice
5.2 Provide infrastructure befitting a Carnegie R1 university
5.3 Simplify administrative processes to increase efficiency
5.4 Pursue innovative approaches to revenue generation and budgeting

<u>Area</u> (Dept., Unit, College, or Division)	<u>Planned Actions</u>	<u>Timeframe</u> (of development and implementation)	<u>New Resources Requested</u> (personnel, facilities, and	<u>Expected Cost</u>	<u>Source of Resources</u> (new, reallocation of existing funds, fee,	<u>Assessment Criteria</u> (outcome when achieved or key	<u>University Initiative</u>
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			operational funding)		philanthropic, etc.)	performance indicator)	
FSS	Produce a sustainable and transparent financial plan that advances Texas State prioritizing our hopes & aspirations relating to Round Rock, Student Success and R1.	2024-2029	N/A	N/A	N/A	Improved Composite Financial Index (CFI) score.	5.4
HR	Position Texas State as an Employer of Choice using a comprehensive approach that includes, but is not limited to, enhancing benefits, workplace culture, compensation practices, professional development, career opportunities, wellness programs, civic engagement, housing, transit, and social and recreational opportunities.	2024-2029	N/A	N/A	N/A	Improved hiring and retention data. Increase candidate quality and employer brand visibility.	5.1
Facilities	Improve the physical assets of Texas State including, but not limited to, infrastructure reliability, availability of space, and quality of place; ensuring that all new construction projects are delivered on time and under budget; and improving the condition of existing facilities.	2024-2029	N/A	N/A	N/A	Improved Gordian Facility Condition Assessment scores and catalog of outstanding deferred maintenance.	5.2
FSS	Improve administrative efficiencies and customer service with a focus on removing administrative burdens, simplifying policies, and streamlining processes in coordination with improved	2024-2029	N/A	N/A	N/A	Improved customer satisfaction survey results.	5.3

training, systems, and development programs.							
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VI. Planning Priorities

Using university goals and initiatives as a guide, list and briefly describe up to five top priorities from your planned actions for the 2023-2029 planning cycle and indicate the university goal/initiative to which the unit’s action is linked.

- 1. Produce a sustainable and transparent financial plan that advances Texas State** prioritizing our hopes & aspirations relating to Round Rock, Student Success and R1. (2.1, 2.3, 3.1, 5.4)
- 2. Position Texas State as an Employer of Choice** using a comprehensive approach that includes, but is not limited to, enhancing benefits, workplace culture, compensation practices, professional development, career opportunities, wellness programs, civic engagement, housing, transit, and social and recreational opportunities. (2.4, 4.1, 4.3, 5.1)
- 3. Improve the physical assets of Texas State** including, but not limited to, infrastructure reliability, availability of space, and quality of place; ensuring that all new construction projects are delivered on time and under budget; and improving the condition of existing facilities. (1.5, 3.1, 4.2, 5.2)
- 4. Design and implement a new approach to budgeting and resource allocation at Texas State.** (3.1, 5.4)
- 5. Improve administrative efficiencies and customer service** with a focus on removing administrative burdens, simplifying policies, and streamlining processes. (4.3, 5.3)