



GOALS FOR FY 2004

Vision Statement

The Business Affairs Division believes in efficient and effective business processes utilizing cutting edge technology and expertise.

We are committed to continuous improvement to enhance customer satisfaction and support the University's mission.

We support team spirit and efforts, the elimination of barriers and the development of commitment and loyalty to customers.

1. Anticipate Issues That Will Impact the Institution and Provide Leadership and Pro-active Assistance.

Strategies:

- Support and counsel business activities on campus.
- Look out for fiscal state trends.
- Review impact of new legislation.

Measurements:

- Report activities to Provost Council routinely.

2. Analyze Auxiliary Enterprises and Assist in the Development of Business Plans.

Strategies:

- Inventory possible auxiliary opportunities.
- Benchmark against other universities.
- Develop business plans.

Measurements:

- Complete inventory and review by August 31, 2003.
- Complete benchmarking by March 31, 2004.
- Complete business plans by May 31, 2004.



3. Implement Program to Address "Bureaucracy" as Newly Defined.

Strategies:

- Train Directors on new definition of bureaucracy - "processes and procedures that add no value".
- Train personnel on new definition.
- Evaluate one process per month in each Business Affairs department.

Measurements:

- Train Directors by September 1, 2003.
 - Train staff by October 31, 2003.
 - Report evaluations monthly at Business Affairs Council.
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4. Implement Campus-wide Benchmarking Program.

Strategies:

- Train VPs on effective benchmarking strategies.
- Look at what others do.
- Update Business Affairs benchmarks.

Measurements:

- Train VPs and key staff by December 31, 2003.
 - Compile data on higher education benchmarking.
 - Complete project by March 31, 2004 for FY 2005 budget.
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5. Develop Financial Strategic Planning Model.

Strategies:

- Visit Southwest Texas State University to understand 20,000 students.
- Develop matrix to calculate faculty, staff and resources at given benchmarks.
- Perform analysis of results and compare to others.

Measurements:

- Visit SWTS in the Fall of 2003.
- Complete analysis by April 2004.
- Present result to the campus by May 2004.