

## Linkages from Outcome to Activities

### Vice President for Finance and Administration

The Office of the Vice President for Finance and Administrative Services (FAS) will provide "services for success" in innovative ways to ensure a cooperative relationship with all departments. The department which consists of business, purchasing, human resources, administrative services and facilities will be responsible for fiscal responsibility, for acquiring resources in a timely manner, for recruiting qualified personnel, for providing safe and adequate facilities and for all other support services necessary to ensure a productive learning and working environment.

Intended Outcomes	Performance Indicators	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
01 Student Success	01A Access to Courses	At least 90% of students who attempt to register will successfully register and enroll for classes.	SIS Reports; Office of Admissions; Business Office;	Enrollment Management Team	Fall	Meet with staff to follow-up action plans.	\$45,000 Registration Pool-Business Office/ \$110,000 Registration Pool-Admissions
					Spring	Based on input for fall make revisions to the plan and implement.	Included in fall
					Summer	Review results of both fall and spring process.	Included in fall.
	01B Effective Customer Service	100% of front-line FAS staff will be trained	Sign in logs;	Advanced Connections Training Team	Fall	Customer Service Training for all FAS staff; Participation in the Advanced Connections Training	\$200
					Spring	Business Office to conduct additional training.	\$200
					Summer	Business Office to conduct additional training for fall semester.	\$200
					Fall	Customer Service Training for all FAS staff; Participation in the Advanced Connections Training; Assess complaint procedure;	\$0
01C	Student complaints will decrease by 20% from number in 2000-01 or benchmark will be established.	Complaint Logs	FAS Units	Fall	Customer Service Training for all FAS staff; Participation in the Advanced Connections Training; Assess complaint procedure;	\$0	

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01 Student Success	01C Effective Customer Service	Student complaints will decrease by 20% from number in 2000-01 or benchmark will be established.	Complaint Logs	FAS Units	Spring	Monitor status	\$0
					Summer	Assess results	\$0
	01D Retention	No more than 3% of students registered will be dropped for non-payment.	Unpaid reports; Number of drops on census date;	Student Services and Development	Fall	Monitor to ensure students are called and statements are mailed/emergency loans available/installment plans.	\$3,000 Business Office Budget
					Spring	Monitor to ensure students are called and statements and other literature mailed to students.	\$5,000 Business Office Budget
					Summer	Continue monitoring	\$3,000 Business Office Budget
	01E Effective planning and leadership	At least 100% of FAS Directors and support staff will be effective leaders.	Training sessions, agendas, and memorandums	Vice President and FAS Units	Fall	Planning and Leadership training for all FAS Directors and support staff	\$300.00
					Spring	Leadership training for FAS staff	\$300.00
					Summer	Assess results	\$0
	01F Productive Learning Environment for students.	At least 80% of students will be satisfied with cleanliness and safety of facilities.	ACT SOS results.	Facilities Department	Fall	Schedule custodians and monitor facilities for cleanliness and develop plan. Conduct student mail-outs of FAS information of services available for all students.	Inspection form (\$36,000-two additional custodians)
					Spring	Continue monitoring of plan. Conduct student mail-outs of FAS information of services available for all students.	ACT SOS results.
					Summer	Evaluate results. Conduct student mail-outs of FAS information of services available for all students.	\$0

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02 Access and Equity	02A Appropriate Resources for effective services	100% of all divisions will turn in staffing, capital, operating and travel requests, in compliance with budget calendar.	Forms	Business Office, Information Technology, Instruction, Student Services and Institutional Advancement	Fall	Meet with Budget Development Committee to plan budget calendar and review budgeting process. Review forms and have divisions begin assessing needs.	Provide data to divisions.
					Spring	Submit prioritized requests to Vice President.	Funding based on requests.
					Summer	Submit budget for board approval.	Revenues and expenditures (balanced budget).
	02B Equitable Services.	Cashiers and other FAS staff available at each campus.	Staffing Plans	Business Office; Human Resources	Fall	Schedule cashiers and necessary staff to each campus.	\$32,000 for two additional cashiers.
					Spring	Monitor for adequacy of services.	Included in fall.
					Summer	Monitor for adequacy of services.	Included in fall.
	02C KIOSKS	KIOSKS will be located at 75% of the sites with FAS department functions	Work orders submitted to and completed by ITS;	Business Office, Student Services	Fall	Include payment options and all necessary information on the KIOSKS.	\$150,000
					Spring	Monitor use and availability of information on the KIOSKS.	Included in fall.
					Summer	Monitor use and availability of information on the KIOSKS.	Included in fall.
	02D Equitable facilities at all sites.	Based on the master plan for facilities, funding and facilities will be equitable based on enrollment.	Master Plan; Budget; Enrollment Reports	Facilities Planning and Construction, Consultants	Fall	Work on passing the bond issue for facilities and with the financial advisors on all required documentation for bond sale.	\$75,000
					Spring	Work with construction management consultants and architects to plan facility construction.	\$150,000

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02 Access and Equity	02D Equitable facilities at all sites.	Based on the master plan for facilities, funding and facilities will be equitable based on enrollment.	Master Plan; Budget; Enrollment Reports	Facilities Planning and Construction, Consultants	Summer	Continue to provide support and data necessary.	Included above.	
03 Community Service	03A Client Satisfaction with Business Office Services	Clients will be satisfied with Business Office services by providing at least an overall rating of 3--good, still needs improvement or higher.	Survey	OIRE	Fall	Review Spring results of Campus Climate Survey	OIRE and Survey	
					Fall	Meet with Division Directors at least once a month	No resources required.	
					Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center	
					Spring	Meet with Division Directors at least once a month	No resources required.	
					Summer	Collect and analyze	OIRE	
	Summer	Meet with Division Directors at least once a month	No resources required.					
	03B Client Satisfaction with Purchasing Services	Clients will be satisfied with Purchasing Services by providing at least an overall rating of 3--good, still needs improvement or higher.				Fall	Review Spring results of Campus Climate Survey	OIRE and Survey
						Fall	Meet with Division Directors at least once a month	No resources required.
						Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center
						Spring	Meet with Division Directors at least once a month	No resources required.
Summer						Collect and analyze	OIRE	

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03 Community Service	03B Client Satisfaction with Purchasing Services	Clients will be satisfied with Purchasing Services by providing at least an overall rating of 3--good, still needs improvement or higher.	Survey	OIRE	Summer	Meet with Division Directors at least once a month	No resources required.	
					Fall	Review Spring results of Campus Climate Survey.	OIRE and Survey	
					Fall	Meet with Division Directors at least once a month	No resources required.	
					Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center	
					Spring	Meet with Division Directors at least once a month	No resources required.	
					Summer	Collect and analyze	OIRE	
	03C Client Satisfaction with Mail and Delivery of Goods	Clients will be satisfied with Mail and Delivery of Goods by providing at least an overall rating of 3--good, still needs improvement or higher.				Summer	Meet with Division Directors at least once a month	No resources required.
						Fall	Review Spring results of Campus Climate Survey	OIRE and Survey
						Fall	Meet with Division Directors at least once a month	No resources required.
						Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center
						Spring	Meet with Division Directors at least once a month	No resources required.
						Summer	Collect and analyze	OIRE
03D Client Satisfaction with Facilities Maintenance	Clients will be satisfied with Facilities Maintenance services by providing at least an overall rating of 3--good, still needs improvement or higher.				Fall	Review Spring results of Campus Climate Survey	OIRE and Survey	
					Fall	Meet with Division Directors at least once a month	No resources required.	
					Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center	
					Spring	Meet with Division Directors at least once a month	No resources required.	
					Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center	
					Spring	Meet with Division Directors at least once a month	No resources required.	

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03 Community Service	03D Client Satisfaction with Facilities Maintenance	Clients will be satisfied with Facilities Maintenance services by providing at least an overall rating of 3--good, still needs improvement or higher.	Survey	OIRE	Summer	Collect and analyze	OIRE
					Summer	Meet with Division Directors at least once a month	No resources required.
	03E Client Satisfaction with Facilities Custodial	Clients will be satisfied with Facilities Custodial services by providing at least an overall rating of 3--good, still needs improvement or higher.	Survey	OIRE	Fall	Review Spring results of Campus Climate Survey	OIRE and Survey
					Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center
					Summer	Collect and analyze	OIRE
					Fall	Review Spring results of Campus Climate Survey	OIRE and Survey
					Fall	Meet with Division Directors at least once a month	No resources required.
					Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center
	03F Client Satisfaction with Human Resources	Clients will be satisfied with Human Resources services by providing at least an overall rating of 3--good, still needs improvement or higher.	Survey	OIRE	Spring	Meet with Division Directors at least once a month	No resources required.
					Summer	Collect and analyze	OIRE
					Summer	Meet with Division Directors at least once a month	No resources required.
					Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center
Spring					Meet with Division Directors at least once a month	No resources required.	
Summer					Collect and analyze	OIRE	

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03 Community Service	03G Client Satisfaction with Food Services	Clients will be satisfied with Food Services by providing at least an overall rating of 3--good, still needs improvement or higher.	Survey	OIRE	Fall	Review Spring results of Campus Climate Survey.	OIRE and Survey				
					Fall	Meet with Division Directors at least once a month	No resources required.				
					Spring	Conduct the survey for current year.	OIRE, Survey, Mailroom and Copy Center				
					Spring	Meet with Division Directors at least once a month	No resources required.				
					Summer	Collect and analyze	OIRE				
					Summer	Meet with Division Directors at least once a month	No resources required.				
	03H Student Satisfaction	A 100% commitment by FAS staff to make a positive impact on students encountered during the course of the day.	Ombudsperson report, OIRE Surveys	OIRE, Student Services	Fall	All staff will interact positively with students.	None				
					Spring	All staff will interact positively with students.	None				
					Summer	All staff will interact positively with students.	None				
					03I FAS workgroup satisfied with leadership	Benchmark survey with staff	Survey Other Feedback	OIRE Mail Room Employee Recognition Task Force	Fall	Plan development of instrument	None
									Fall	Pilot survey administration	None
									Fall	Leadership training and planning sessions	\$500 Space Time

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03 Community Service	03I FAS workgroup satisfied with leadership	Benchmark survey with staff	Survey Other Feedback	OIRE Mail Room Employee Recognition Task Force	Spring	Review outcomes of Fall Pilot of survey and improve instrument and methodology as indicated	None
					Spring	Develop and implement strategies suggested as result of pilot survey administration	Unknown - depends on nature of results
					Spring	Administer revised survey instrument, collect and analyze data, compare results of pilot and follow-up, disseminate information	None
					Summer	Continue to refine instrument and methodology	None
					Summer	Use results to define final IE Plan for 2002-03, with strategies for areas of concern	None
04 Compliance	04A Internal reporting and regulatory compliance.	All financial and internal audit reports will be completed and presented to the Board and all FAS agenda items approved.	Board Minutes, Internal Audit Reports	Business Office, Purchasing	Fall	Review all financial reports and supporting documentation monthly before submitting to the President for inclusion in the Board Agenda; meet with internal auditors to review and respond to internal audit reports.	\$35,000
					Spring	Review all financial reports and supporting documentation monthly before submitting to the President for inclusion in the Board Agenda. Meet with internal auditors to review and respond to internal audit reports.	Included above.

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04 Compliance	04A Internal reporting and regulatory compliance.	All financial and internal audit reports will be completed and presented to the Board and all FAS agenda items approved.	Board Minutes, Internal Audit Reports	Business Office, Purchasing	Summer	Review all financial reports and supporting documentation monthly before submitting to the President for inclusion in the Board Agenda. Meet with internal auditors to review and respond to internal audit reports.	Included above.
					04B Unqualified audit opinion.	No reportable findings in the audit report and no more than three findings in the management letter issued by December 2001.	Fiscal Year Audit Report, Management Letter, Internal Audit Reports
	04C The Budget Development Committee actively involved in evaluating and planning the Budget.	Conduct at least four meetings with the Budget Development Committee by August 2002.	Budget, State Auditors Database	ITS, Instruction, Student Services	Spring	Meet with departments to develop action plans for addressing findings and monitor for compliance monthly.	None
					Summer	Continue monitoring departments.	None
					Fall	Meet to conduct formative evaluation of FY 01 4th quarter and FY 02 1st quarter	Members of Committee
	04D Regulatory reporting compliance with external agencies.	All reports due to agencies will be submitted on a timely basis.	Financial Reports, Audit	OIRE	Spring	Meet to conduct formative evaluation and review FY 03 budget requests.	Members of Committee
					Summer	Meet to conduct formative evaluation and finalize FY 03 budget.	Members of Committee
					Fall	Submit all reports-Delegated to departments.	None
	Spring	Submit all reports-Delegated to departments.	None				
	Summer	Submit all reports-Delegated to departments.	None				

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04 Compliance	04E The FAS staff will implement I.E. plans and continually improve through use of results.	All departments will show improvement on areas identified through the CQI process.	Annual IE Reports	OIRE; IE Team	Fall	Use Draft IE Plans for 2002-03 to support Staffing and Budget Requests for 2002-03	IE Plans
					Spring	Review progress of each department in divisional meetings with all directors, discussing and collaborating on their lists of pending projects and pending activities, and begin plan for FY 03.	Data and reviews
					Spring	Mid-Year Implementation review	I.E. plans
					Summer	Revise plans if necessary.	Data from surveys; other assessment
	04F Compliance with STCC policies and procedures	No exceptions documented	Performance Evaluations Exception Reports Safety Records Record Retention Plan Human Resources records	All FAS work groups	Fall	Monitor compliance	None
					Spring	Monitor compliance	None
					Summer	Monitor compliance	None
					Summer	Annual IE Report of Actual Outcomes and Implications for 20012-03 and 2003-04 IE Plans	None