

Actual Outcomes & Implications

Business Office

Promoting and facilitating excellence in relevant and reliable fiscal management, reporting and services to its internal and external users. Securing compliance and accountability through a controlled cost effectiveness environment. Contributing to the district wide success and growth of College and its students by anticipating needs and implementing innovative solutions. Providing a supportive working environment for our staff which facilitates their career development and which is conducive to the attainment of the above objectives.

Intended Outcome:

01 Student Success

Performance Indicator:

01A Successful Registration

Performance Standard:

At least 90% of students who attempt to register will successfully register and enroll for classes.

Actual Outcome:

Implemented new auto attendant phone system, salepoint stations, new webpage and imaging system, purchased coin counters and folding machines.

Implication for Next Year:

None

Performance Indicator:

01B Student Satisfaction with Billing and Fee Payment Services

Performance Standard:

Student satisfaction rating of billing and fee payment procedures on the ACT Student Opinion Survey will be equal to or higher than the Public College Sample and the National Sample on the Statistical Comparison report.

Actual Outcome:

Rating was 3.72

Implication for Next Year:

None

Actual Outcomes & Implications

Performance Indicator:

01C Decreased Student Complaints

Performance Standard:

Student complaints will decrease by 20% from number in 2000-2001 or benchmark will be established.

Actual Outcome:

All Business Office staff attended customer service training and advanced connection training.

Implication for Next Year:

Continue monitoring and improvement process.

Performance Indicator:

01D Retention

Performance Standard:

No more than 3% of students registered will be dropped for non-payment.

Actual Outcome:

Emergency loans and installment plans are now available for students. Statements are being mailed out for student's information.

Implication for Next Year:

Continue monitoring and improvement process.

Intended Outcome:

02 Access and Equity

Performance Indicator:

02A Access to Business Office Services

Performance Standard:

All locations will have access to e-check, sale point and cashiering.

Actual Outcome:

More salepoint stations were purchased to conduct registration at the off-sites during registration. During this year the product was not ready as required.

Implication for Next Year:

Purchase e-check.

Actual Outcomes & Implications

Performance Indicator:

02B Access to Financial Assistance

Performance Standard:

- 1) Emergency Loans will be available for Students
- 2) Loan automation for 3rd party accounts fully implemented to expedite processing over 2000-01

Actual Outcome:

LMS system was completed.

Implication for Next Year:

None

Performance Indicator:

02C Access to Travel

Performance Standard:

100% of full-time employees on ACH

Actual Outcome:

Not completed. Continue implementation process.

Implication for Next Year:

Upgrade in FRS is required prior to implementation.

Intended Outcome:

03 Fiscal Responsibility

Performance Indicator:

03A Security of Cashiers Station

Performance Standard:

Implement a security system and entry area keypad for the cashiers' station. 100% by August 31, 2002.

Actual Outcome:

Completed

Implication for Next Year:

Actual Outcomes & Implications

Performance Indicator:

03B Security of Contracts

Performance Standard:

Install fire-proof filing cabinets for contracts. 100% purchased by 5/31/02.

Actual Outcome:

Completed

Implication for Next Year:

Performance Indicator:

03C Security of Documents

Performance Standard:

Implement Imaging System. Technology Resources to purchase the system. Implement 100% for A/P by 8/31/02.

Actual Outcome:

Completed. Imaging system purchased.

Implication for Next Year:

Continue of implementation of imaging system.

Performance Indicator:

03D Utilization of Financial Records System (FRS) for Grants

Performance Standard:

Complete implementation of grant and contracts attributes in FRS. 100% implementation by 8/31/02.

Actual Outcome:

Completed

Implication for Next Year:

Actual Outcomes & Implications

Performance Indicator:

03E Collections

Performance Standard:

30% of current year student uncollectibles will be collected.

Actual Outcome:

Completed

Implication for Next Year:

Intended Outcome:

04 Compliance

Performance Indicator:

04A GASB

Performance Standard:

100% implementation of new GASB reporting model by 8/31/02.

Actual Outcome:

Not Completed

Implication for Next Year:

Financial model to be completed in Fall 2002.

Performance Indicator:

04B Grants

Performance Standard:

Develop written procedure for each specific grant 100% by 8/31/02.

Actual Outcome:

Completed

Implication for Next Year:

Actual Outcomes & Implications

Performance Indicator:

04C IRS

Performance Standard:

1) 100% Implementation of electronic submittal of Forms 1099 and 1098T by 01/31/02. 2) 50% implementation of non-resident alien tax reporting system & procedures by 08/31/02.

Actual Outcome:

- 1) Completed
- 2) Not Completed

Implication for Next Year:

Project to be completed in FY03. New Payroll Specialist position scheduled for FY03.

Performance Indicator:

04D Unclaimed Property Regulations

Performance Standard:

Implement unclaimed property system 100% by 8/31/02

Actual Outcome:

Procedures for unclaimed property were written. New forms and system of record maintenance were created.

Implication for Next Year:

A data file and commence submission of information to the Comptroller's office is scheduled to be completed by November 01, 2002 (due date).

Performance Indicator:

04E Institutional Effectiveness Requirements

Performance Standard:

100% Compliance with all IE Planning and Reporting requirements.

Actual Outcome:

Completed

Implication for Next Year:

Intended Outcome:

05 Community Service

Actual Outcomes & Implications

Performance Indicator:

05A Faculty/Staff Satisfaction

Performance Standard:

Clients will be satisfied with Business Office services by providing at least an overall rating of 3 (good, still needs improvement) or higher.

Actual Outcome:

Payroll services ranked #1 (4.01) and Business Office services ranked #16 (3.34).

Implication for Next Year:

Continue improvement process.
