

Actual Outcomes & Implications

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 Outcome:

01 Student Success

Performance Indicator:

01A Access to Courses

Performance Standard:

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

Actual Outcome:

Difficult to measure

Implication for Next Year:

Revise indicator and standard to reflect activities of FAS division

Performance Indicator:

01B Effective Customer Service

Performance Standard:

100% of front-line FAS staff will be trained

Actual Outcome:

31% of the FAS staff have attended Advanced Connections Customer Service Training

Implication for Next Year:

Revise indicator and standard and include as activity for FY 03

Actual Outcomes & Implications

Performance Indicator:

01C Effective Customer Service

Performance Standard:

Student complaints will decrease by 20% from number in 2000-01 or benchmark will be established.

Actual Outcome:

Complaints decreased by 65 percent

Implication for Next Year:

Re-evaluate indicator and standard for FY 03 Report

Performance Indicator:

01D Retention

Performance Standard:

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

Actual Outcome:

2.3% of the students registered in Spring 02 were dropped for non-payment

Implication for Next Year:

Add to activiites under Retention standards

Performance Indicator:

01E Effective planning and leadership

Performance Standard:

At least 100% of FAS Directors and support staff will be effective leaders.

Actual Outcome:

Difficult to measure

Implication for Next Year:

Revise indicator and standard

Actual Outcomes & Implications

Performance Indicator:

01F Productive Learning Environment for students.

Performance Standard:

At least 80% of students will be satisfied with cleanliness and safety of facilities.

Actual Outcome:

The average rating by students for personal security and safety was 3.91 and for general conditions of buildings and goods 3.93 -- satisfied

Implication for Next Year:

Continue working for a rating of 4

Intended Outcome:

02 Access and Equity

Performance Indicator:

02A Appropriate Resources for effective services

Performance Standard:

100% of all divisions will turn in staffing, capital, operating and travel requests, in compliance with budget calendar.

Actual Outcome:

All requests were turned in on a timely basis

Implication for Next Year:

Follow-up

Performance Indicator:

02B Equitable Services.

Performance Standard:

Cashiers and other FAS staff available at each campus.

Actual Outcome:

Cashiers have been assigned to all campuses

Implication for Next Year:

Continue providing services at each campus

Actual Outcomes & Implications

Performance Indicator:

02C KIOSKS

Performance Standard:

KIOSKS will be located at 75% of the sites with FAS department functions

Actual Outcome:

Kiosks are now available at the Pecan Campus (2), Mid Valley Campus, Starr County Campus, Nursing and Allied Health, and CAAT

Implication for Next Year:

One Kiosk is budgeted for FY 03. Need marketing plan for usage.

Performance Indicator:

02D Equitable facilities at all sites.

Performance Standard:

Based on the master plan for facilities, funding and facilities will be equitable based on enrollment.

Actual Outcome:

Bond sale completed for \$75 million and master plan includes facilities for all campuses/centers

Implication for Next Year:

Planning of Phase I and schematic design of the Campus Development Master Plan will be completed and construction will begin

Intended Outcome:

03 Community Service

Performance Indicator:

03A Client Satisfaction with Business Office Services

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:

Rated 3.34 by faculty and staff based on 2001 Campus Quality Survey; increase of .21

Implication for Next Year:

Continue improvement process

Actual Outcomes & Implications

Performance Indicator:

03B Client Satisfaction with Purchasing Services

Performance Standard:

Clients will be satisfied with Purchasing Services by providing at least an overall rating of 3--good, still needs improvement or higher.

Actual Outcome:

Not measured

Implication for Next Year:

OIRE is correcting survey and sending out in FY 03

Performance Indicator:

03C Client Satisfaction with Mail and Delivery of Goods

Performance Standard:

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.

Actual Outcome:

Not measured

Implication for Next Year:

OIRE is correcting survey and sending out in FY 03

Performance Indicator:

03D Client Satisfaction with Facilities Maintenance

Performance Standard:

Clients will be satisfied with Facilities Maintenance services by providing at least an overall rating of 3--good, still needs improvement or higher.

Actual Outcome:

Maintenance and Custodial Services rated 3.43 in Campus Quality Survey--an increase of .33

Implication for Next Year:

Continue to work toward 4 for FY 03

Actual Outcomes & Implications

Performance Indicator:

03E Client Satisfaction with Facilities Custodial

Performance Standard:

Clients will be satisfied with Facilities Custodial services by providing at least an overall rating of 3--good, still needs improvement or higher.

Actual Outcome:

Maintenance and Custodial Services rated 3.43 in Campus Quality Survey--an increase of .33

Implication for Next Year:

Continue to work toward 4 for FY 03

Performance Indicator:

03F Client Satisfaction with Human Resources

Performance Standard:

Clients will be satisfied with Human Resources services by providing at least an overall rating of 3--good, still needs improvement or higher.

Actual Outcome:

Personnel/human resources rated 3.22 in Campus Quality Survey; increase of .41

Implication for Next Year:

Continue improvement

Performance Indicator:

03G Client Satisfaction with Food Services

Performance Standard:

Clients will be satisfied with Food Services by providing at least an overall rating of 3--good, still needs improvement or higher.

Actual Outcome:

Cafeteria and Food Services rated 2.97 in Campus Quality Survey; increase of .11

Implication for Next Year:

Continue improvement

Actual Outcomes & Implications

Performance Indicator:

03H Student Satisfaction

Performance Standard:

A 100% commitment by FAS staff to make a positive impact on students encountered during the course of the day.

Actual Outcome:

Difficult to measure

Implication for Next Year:

Will revise indicator and standard

Performance Indicator:

03I FAS workgroup satisfied with leadership

Performance Standard:

Benchmark survey with staff

Actual Outcome:

Survey not developed

Implication for Next Year:

Develop survey; use a different measure

Intended Outcome:

04 Compliance

Performance Indicator:

04A Internal reporting and regulatory compliance.

Performance Standard:

All financial and internal audit reports will be completed and presented to the Board and all FAS agenda items approved.

Actual Outcome:

All reports and audits completed. Financial reports and agenda items approved by the Board

Implication for Next Year:

Performance Indicator will be accountable use of financial resources including audit reports and acceptance of reports by Board

Actual Outcomes & Implications

Performance Indicator:

04B Unqualified audit opinion.

Performance Standard:

No reportable findings in the audit report and no more than three findings in the management letter issued by December 2001.

Actual Outcome:

Achieved an unqualified audit opinion in FY 01 and FY 02 report in progress

Implication for Next Year:

Continue with performance indicator and standards

Performance Indicator:

04C The Budget Development Committee actively involved in evaluating and planning the Budget.

Performance Standard:

Conduct at least four meetings with the Budget Development Committee by August 2002.

Actual Outcome:

Conducted two meetings of the Committee

Implication for Next Year:

Continue involvement of the committee in the budget process. Listed as an activity for FY 03 I.E. Plan

Performance Indicator:

04D Regulatory reporting compliance with external agencies.

Performance Standard:

All reports due to agencies will be submitted on a timely basis.

Actual Outcome:

Reports have been submitted on a timely basis

Implication for Next Year:

Continue with performance indicator and standard

Actual Outcomes & Implications

Performance Indicator:

04E The FAS staff will implement I.E. plans and continually improve through use of results.

Performance Standard:

All departments will show improvement on areas identified through the CQI process.

Actual Outcome:

Departments did demonstrate improvement

Implication for Next Year:

Continue to monitor results and include as indicator and standard

Performance Indicator:

04F Compliance with STCC policies and procedures

Performance Standard:

No exceptions documented

Actual Outcome:

Based on data, no exceptions were documented

Implication for Next Year:

Revise indicator and standard for FY 03 plan
