

South Texas Community College  
2002 - 2003 Institutional Effectiveness Plan

## 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
1 Student Success	1A Retention	Student Retention Plan will be revised to result in Fall to Fall retention rate of 55% (excluding concurrent enrollment) and will result in a 2% per year improvement for a 5 year period.	Fact Book Retention Plan	OIRE Student Services & Development	Fall	Review annual report of fall to fall retention, Recruitment and Retention Plan with FAS directors	Resources will need to be allocated
					Fall	Monitor for collection of tuition and fees by following up on set up of tuition tables by targeted date	Resources will need to be allocated
					Fall	Identify retention initiatives and plan with Comptroller to support initiatives relating to collection of payments and linking of third party and concurrent enrollment students	Resources will need to be allocated
					Fall	Review retention initiatives and assist directors in developing budget requests to support retention	Resources will need to be allocated
					Spring	Review annual report of fall to fall retention with FAS directors and Recruitment and Retention Plan	Resources will need to be allocated
					Spring	Monitor for collection of tuition and fees by following up on set up of tuition tables by targeted date	Resources will need to be allocated

Intended Outcomes		Performance Indicators		Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
1	Student Success	1A	Retention	Student Retention Plan will be revised to result in Fall to Fall retention rate of 55% (excluding concurrent enrollment) and will result in a 2% per year improvement for a 5 year period.	Fact Book Retention Plan	OIRE Student Services & Development	Spring	Identify retention initiatives and plan with Comptroller to support initiatives relating to collection of payments and linking of third party and concurrent enrollment students	Resources will need to be allocated
							Spring	Assist directors in preparing final budget for FY 03-04	Resources will need to be allocated
							Summer	Review results of the FAS section of the Recruitment and Retention Plan and modify as necessary	Resources will need to be allocated
							Summer	Work with directors to include funding required in the FY 03-04 budget	Resources will need to be allocated
		1B	Institutional Performance Indicators	Data for all Institutional Performance Indicators will exceed or be more positive than the previous year	Fact Book Institutional Performance Indicator Data	OIRE	Fall	Review data with directors, determine plan of action for areas of concern in the finance and facilities indicators and implement	No additional resources will be required
							Spring	Monitor data and implement plan of action	No additional resources will be required
							Summer	Use results to plan for next year	No additional resources will be required
							1C	Participation in Concurrent Enrollment	The number of participants in concurrent enrollment will increase by 10% over the preceding year
		Fall	Assist in resolving issues regarding career and technology concurrent enrollment	Adequate resources will be budgeted					
		Spring	Implement enrollment plan and monitor for implementation of linking the concurrent enrollment students by census date	Adequate resources will be budgeted					
		Summer	Provide input for Fall 03 Plan and modify FAS initiatives as appropriate	Adequate resources will be budgeted					

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1 Student Success	1D Productive Learning Environment for Students	Students will be satisfied with cleanliness/condition of buildings and grounds by rating of a 4-satisfied	ACT SOS Results	Facilities Department OIRE	Fall	Meet with Director of Operations and Maintenance to develop plan and monitor implementation	No additional resources are required
					Spring	Continue monitoring	No additional resources are required
					Summer	Evaluate results	No additional resources are required
2 Access & Equity	2A Accessible Services	Cashiers and other FAS staff will be available at each campus	Staffing Plan	Business Office Human Resources Facilities	Fall	Work with directors to schedule cashiers/custodians/maintenance and other necessary staff at each campus	One (1) additional cashier
					Spring	Monitor for adequacy of services	None
					Summer	Monitor for adequacy of services	None
	2B State of the art technology and progress for faculty, FAS staff and students	75% of the faculty, FAS staff and students who complete the survey will positively evaluate technology at STCC as satisfactory or better	Results of Survey	ITS OIRE	Fall	Have technology in place for new faculty and FAS staff	Resources will need to be allocated
					Fall	Coordinate with ITS to plan for implementation of on-line approval of requisitions, integration of SIS and HRS system, timekeeping system and other projects as appropriate	\$100,000 Timekeeping System
					Spring	Monitor for implementation of activities	Resources will need to be allocated
					Spring	Review results of survey conducted by OIRE	Resources will need to be allocated
					Spring	Provide input in the Technology Plan for FY 04	Resources will need to be allocated

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2 Access & Equity	2C Strategic Enrollment Management Plan	Student Enrollment will meet or exceed the established growth targets for Fall, Spring and Summer	Strategic Enrollment Management Plan SIS and Internal documentation	OIRE Student Services & Development	Fall	Review SEMS Plan with FAS staff	Resources have been budgeted
					Fall	Monitor to ensure that SEMS initiatives are included in FAS division I.E. plans.	
					Fall	Effectively manage the Student Enrollment Plan in FAS areas to accommodate planned growth	Resources have been budgeted
					Spring	Continue plan for base year enrollment targets	Resources have been budgeted
					Summer	Provide input for Fall 2003 enrollment strategies	Resources have been budgeted
	2D Student Contact Hour Generation	Contact hour generation for Base period will exceed previous base by 15%	Contact hour data Enrollment Data	All Units	Fall	Review strategies plan to maximize base year contact hour generation	Resources have been budgeted
					Fall	Monitor plan to ensure that Business Office sends statements, brochures, and other payment option literature to students	Resources will be allocated
					Fall	Monitor to ensure the daily generation of unpaid lists for follow up calls	Resources will be allocated
					Spring	Monitor plan to ensure that Business Office sends statements, brochures, and other payment option literature to students	Resources will be allocated
					Summer	Monitor results and modify for Fall 03 enrollment	Resources will be allocated
2E Student access to full-time faculty	The ratio of full-time faculty to students will be 1:40	Short and long range faculty staffing plan	Human Resources Instructional Divisions	Fall	Monitor process to evaluate success of hiring faculty per staffing plan by Human Resources department	\$1 M resources will be committed to the 30 needed budgeted faculty positions	
				Fall	Review faculty staffing needs with VP for Instructional Services	\$1 M resources will be committed to the 30 needed budgeted faculty positions	

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2 Access & Equity	2E Student access to full-time faculty	The ratio of full-time faculty to students will be 1:40	Short and long range faculty staffing plan	Human Resources Instructional Divisions	Fall	Complete review and revision of short term faculty staffing needs with VP for Instructional Services for 03-04	\$1 M resources will be committed to the 30 needed budgeted faculty positions
					Spring	Monitor for completion of the hiring of new faculty for Fall by May 1st; obtain reports from Human Resources	\$1 M resources will be committed to the 30 needed budgeted faculty positions
	2F (Facilities) Campus Development Master Plan for the District	Planning of Phase I and schematic design of the Campus Development Master Plan will be completed and construction will begin	Original Facilities Master Plan Long Range Facilities needs, Completed	Facilities Planning and Construction	Fall	Monitor to ensure completion of programmatic Planning and schematic design for Phase I and II projects	Bond funding will be identified
					Fall	Prepare for and complete implementation of construction manager at risk process; obtain contract	Bond funding will be identified
					Spring	Coordinate construction process internally and externally	Bond funding will be identified
					Summer	Monitor construction and timelines	Bond funding will be identified
					Fall	Continue land acquisition and obtain contracts	Bond funding will be identified
	2G (Facilities) Land acquisition for Pecan, Mid-Valley, NAH and Starr campuses	Adequate land to permit expansion of Pecan, NAH, Mid-Valley and Starr campuses will be acquired	Board Minutes Contracts	President's Office Board of Trustees	Spring	Continue land acquisition program and obtain contracts	Bond funding will be identified
					Summer	Continue land acquisition program and obtain contracts	Bond funding will be identified
					Fall	Levy tax rate after discussion of tax rate and public hearing	No additional resources are required
2H (Facilities) Equitable access to properly maintained and operated facilities	The maximum operation and maintenance tax rate increase (3 cents) will be levied for 2002 tax year	Tax guidelines Legal counsel	President's Office Business Office	Fall	Monitor to ensure all notices are advertised within the timeline required	No additional resources are required	

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2 Access & Equity	2H (Facilities) Equitable access to properly maintained and operated facilities	The maximum operation and maintenance tax rate increase (3 cents) will be levied for 2002 tax year	Tax guidelines Legal counsel	President's Office Business Office	Spring	Collect taxes as planned and monitor collection rate	No additional resources are required
					Summer	Prepare for public hearing on tax rate for next fiscal year	No additional resources are required
	2I (Facilities) Improved access to learning resources	Construction of Pecan Campus library addition will be completed by Spring 2003	Construction reports	Facilities Purchasing Legal Counsel Board of Trustees	Fall	Monitor construction progress and schedule	Resources have been budgeted
					Spring	Monitor construction progress and schedule	Resources have been budgeted
					Spring	Monitor for purchase of necessary equipment and installation of such	Resources have been budgeted
					Spring	Monitor to ensure that facility is ready for occupancy and that the Board accepts final completion	Resources have been budgeted
	2J (Facilities) Construction of Workforce Training Center for Starr County Campus with EDA grant funds	Adequate funding for Workforce Training Center will be acquired	Budget Requests, EDA Grant Application	VP for Resource Development Presidents Office EDA Board of Trustees	Fall	Assist Resource Development Division with EDA application (budget) to secure the funding	Bond funding EDA funding
					Fall	Assist with planning, bidding and monitor design and construction	Bond funding EDA funding
					Spring	Assist with planning, bidding and monitor design and construction	Bond funding EDA funding
3 Community Service	3A Improved customer service to students	Satisfactory results on student evaluation of customer service-4-satisfactory on ACT-SOS survey	ACT-SOS	OIRE	Fall	Review results of ACT-SOS with FAS Staff	
					Fall	Develop plan for improvement in areas of facilities, registration, general customer service, and rules and policies	
					Spring	Monitor plan for implementation	

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3 Community Service	3A Improved customer service to students	Satisfactory results on student evaluation of customer service-4-satisfactory on ACT-SOS survey	ACT-SOS	OIRE	Summer	Monitor corrective action based on results of survey	
					3B Improved Client Satisfaction with FAS services	College staff will be satisfied with services by providing at least an overall rating of 3--good, still needs improvement or higher on FAS services	Campus Climate Survey
	3C Improved relations with faculty and staff	Satisfactory responses from faculty and staff on recognition of their successes	Informal feedback	FAS Units	Fall	Develop action plans for improvement in the following areas: security, maintenance and custodial services, bookstore services, business office services, parking, human resources, budget planning and coordination, recruitment and orientation of new employees, food services, and communication with other departments	No resources required
					Spring	Monitor for implementation of plans	No resources required
					Spring	Encourage all staff to participate in the survey	No resources required
					Summer	Review results of Spring 2003 survey and evaluate plans	No resources required
					Summer	Modify plans and include corrective actions	No resources required
					Fall	Continue recognition program and routinely send notes of appreciation to staff as appropriate	No additional resources will be necessary
	Fall	Use strategies to create sense of family	No additional resources will be necessary				
	Spring	Continue to implement recognition program	No additional resources will be necessary				

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3 Community Service	3C Improved relations with faculty and staff	Satisfactory responses from faculty and staff on recognition of their successes	Informal feedback	FAS Units	Spring	Continue implementing strategies for improvement	No additional resources will be necessary
					Summer	Continue implementing strategies for improvement	No additional resources will be necessary
	3D Successful Formal Employee Recognition Program	Formal Employee Recognition Program will be continued and be well received by faculty and staff	Employee Recognition Program agenda Feedback from faculty and staff	Employee Recognition Committee Human Resources staff	Fall	Develop strategies to encourage employee participation in the nomination process	No additional resources will be necessary
					Spring	Monitor planning of employee recognition ceremony by Human Resources and Committee	No additional resources will be necessary
					Spring	Hold employee recognition ceremony	No additional resources will be necessary
					Summer	Review and revise program and process as necessary for the following year	No additional resources will be necessary
	3E Improved Professional Development Programs for Faculty and FAS administrators and staff	75% of the faculty and staff who complete the survey will positively evaluate the professional development program as satisfactory or better	Survey Results	Associate Dean of Instruction VP for Instruction Human Resources	Fall	Participate in Professional Development program and assess effectiveness	Resources will be budgeted
					Spring	Participate in Professional Development program and assess effectiveness	Resources will be budgeted
					Spring	Participate in developing organization budgeting and staffing plan for professional development	Resources will be budgeted
3F Participation of FAS staff in Professional Development to improve skills needed to provide effective services to users	All the FAS directors will participate in two professional development opportunities to include leadership training	Professional Organizations Seminars	FAS Directors	Fall	Provide information on opportunities and encourage participation	No additional resources required	
				Spring	Provide information on opportunities and encourage participation	No additional resources required	

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3 Community Service	3F Participation of FAS staff in Professional Development to improve skills needed to provide effective services to users	All the FAS directors will participate in two professional development opportunities to include leadership training	Professional Organizations Seminars	FAS Directors	Summer	Provide information on opportunities and encourage participation	No additional resources required	
					3G Improved coordination of planning with VP's, Division Deans, and Directors	VP for Finance and Administrative Services will successfully coordinate intergrated planning efforts with other VP's, Division Deans, and Directors	Retreat agendas and documentation of results	Vice Presidents Division Deans
						Fall	Participate in planning retreat	No additional resources required
						Fall	Monitor results of planning process	No additional resources required
						Spring	Present planning efforts to PDC	No additional resources
	3H Effective internal publications	Provide FAS information to internal publications (Staying Connected, Board Highlights) to be distributed to all faculty and staff, and be perceived as improving communications	Copies of publications produced and published	FAS Division Public Relations & Marketing	Fall	Monitor information submitted for publication on regular basis	Adequate funds will have to be allocated	
						Spring	Monitor publications on regular basis and ensure articles are published for FAS division	Adequate funds will have to be allocated
						Summer	Monitor publications on regular basis and ensure articles are published for FAS division	Adequate funds will have to be allocated
	3I Fringe benefits interactive WEB site	Fringe benefits interactive WEB site will be available by Fall 2003	STCC WEB site	Human Resources ITS	Fall	Monitor development of Interactive WEB site in response to faculty and staff concerns	Resources will have to be allocated	
						Spring	Ensure Pilot test of WEB site and modify based on faculty and staff comments	Resources will have to be allocated
					Summer	Continue pilot testing and modifying WEB site for Fall implementation	Resources will have to be allocated	

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3 Community Service	3J Clarification of Faculty Fringe Benefits for Summer	Board adoption of faculty fringe benefits plan for summer	Board minutes	Human Resources Board of Trustees	Fall	Develop faculty fringe benefits program for summer	Resources will have to be allocated
					Fall	Review program with faculty	Resources will have to be allocated
					Spring	Present Plan to Board for approval	Resources will have to be allocated
					Summer	Implement the plan	Resources will have to be allocated
	3K Revised Faculty Salary Plan	Revised Faculty Pay Plan will be completed & ready for Fall 03 implementation	Task Force minutes Board minutes	Faculty Task Force President's Office VP for Instructional Services Human Resources	Fall	Participate in Faculty Task Force Committee	Resources will have to be allocated
					Fall	Assist with the review of the Faculty Pay Plan with the Faculty Task Force	Resources will have to be allocated
					Fall	Collect base data for comparison	Resources will have to be allocated
					Spring	Formulate recommendations for review by Board of Trustees	Resources will have to be allocated
					Spring	Coordinate Board adoption of Revised Faculty Salary Plan	Resources will have to be allocated
					Summer	Implement Plan for Fall 03	Resources will have to be allocated
	3L Report to the Public	Report to the Public will be published and distributed by November 2002	Report to the Public	Public Relations & Marketing All Administrative Units	Fall	Prepare FAS information for Report for 2002	Resources have been allocated
					Spring	Assess effectiveness and plan Report for 2003	Resources have been allocated

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3 Community Service	3L	Report to the Public	Report to the Public will be published and distributed by November 2002	Report to the Public	Public Relations & Marketing All Administrative Units	Summer	Prepare Report for Fall 2003 distribution	Resources have been allocated
	3M	Revise job descriptions for Vice Presidents, Division Deans, Program/Department Chairs, and other staff as necessary	The job descriptions for Vice Presidents, Division Deans and Program/Department Chairs will be revised to reflect adjusted responsibilities and performance expectations	Revised job descriptions	Vice Presidents Division Deans Program/Department Chairs Human Resources	Fall	Revise job description for VP for Finance and Administrative Services	No additional resources will be necessary
					Fall	Monitor revision of job descriptions by Human Resources with input from all units	No additional resources will be necessary	
					Fall	Review proposed revisions and adjust as necessary until mutually acceptable	No additional resources will be necessary	
					Spring	Revise and adjust as necessary	No additional resources will be necessary	
					Summer	Revise and adjust as necessary	No additional resources will be necessary	
4 Fiscal Responsibility	4A	Accountable use of financial resources	Institutional financial benchmarks will be within state averages  An unqualified financial opinion will be given by auditors upon completion of the annual audit  Internal audit reports will identify no material weaknesses in controls or processes	Financial Audit Report Internal Audit Report State Financial Reports State Auditor's Benchmarks	Business Office OIRE All Administrative Units	Fall	Review audit plan with comptroller and monitor for completion and follow-through	No additional resources required
						Fall	Acceptance of external and internal audit reports by Board of Trustees	No additional resources required
						Fall	Monitor corrective actions addressed in internal audit reports as necessary	No additional resources required

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4 Fiscal Responsibility	4A Accountable use of financial resources	Institutional financial benchmarks will be within state averages  An unqualified financial opinion will be given by auditors upon completion of the annual audit  Internal audit reports will identify no material weaknesses in controls or processes	Financial Audit Report Internal Audit Report State Financial Reports State Auditor's Benchmarks	Business Office OIRE All Administrative Units	Spring	Conduct comparison of STCC benchmarks with state averages	No additional resources required
					Spring	Acceptance of internal audit reports by Board of Trustees and monitor corrective actions	No additional resources required
					Summer	Review plan of corrective action for full implementation of changes	No additional resources required
	4B Adequate financial resources to accommodate enrollment growth	The operating fund expenditures per FTE will be within state averages	Financial expenditure and enrollment reports, State Auditor's Benchmarks	Business Office OIRE All Units	Fall	Determine ratio of expenditures and revenues per FTE	No additional resources required
					Fall	Compare ratios to averages	No additional resources required
					Spring	Adjust budget development process as necessary after review with budget development committee and comptroller	No additional resources required
					Summer	Present budget to Board for approval	No additional resources required
					4C Dramatic enrollment growth funding	\$500,000 in dramatic enrollment growth appropriations will be received by May 2003	FRS Report
	Fall	Monitor collection efforts by business office	Growth account had been established				
	Spring	Monitor enrollment	Growth account had been established				

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4 Fiscal Responsibility	4C Dramatic enrollment growth funding	\$500,000 in dramatic enrollment growth appropriations will be received by May 2003	FRS Report	Admissions Business Office All Units	Spring	Monitor collection efforts by business office	Growth account had been established				
					Summer	Monitor enrollment and collection efforts and plan for Fall 2003	Growth account had been established				
	4D Compensation plan for faculty and staff	The compensation packages for faculty and staff will be within state and selected institutional averages	State Salary Survey	Human Resources VP for Instruction VP for Information & Technology Services VP for Student Services & Dev.	Fall	Compare faculty and staff salaries with state and selected institutional averages	Will require additional resources based on amount of adjustment necessary				
					Spring	Determine adjustments necessary and projected costs	Will require additional resources based on amount of adjustment necessary				
					Spring	Review internal budget funding for proposed salary increases and determine priorities	Will require additional resources based on amount of adjustment necessary				
					Summer	Finalize salary plan for 03-04	Will require additional resources based on amount of adjustment necessary				
					4E Entry level salary for classified staff	Entry level salaries for regular full-time classified staff will be adjusted to a minimum of \$8.50 per hour	Salary Plans	Human Resources Board of Trustees	Fall	Review all classified salaries, classified salary schedules, and entry level qualifications as prepared by Human Resources	Will require additional resources based on amount of adjustment necessary
									Spring	Develop plan to adjust as necessary	Will require additional resources based on amount of adjustment necessary

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4 Fiscal Responsibility	4E Entry level salary for classified staff	Entry level salaries for regular full-time classified staff will be adjusted to a minimum of \$8.50 per hour	Salary Plans	Human Resources Board of Trustees	Spring	Review proposed plan with Human Resources Director and President before Board Presentation	Will require additional resources based on amount of adjustment necessary
					Summer	Propose 03-04 salary plan for Board approval	Will require additional resources based on amount of adjustment necessary
	4F State Contact Hour Funding	Base year contact hour enrollment will exceed previous base by 15%	Contact hour data Enrollment data	OIRE	Fall	Monitor contact hours by division through reports	No additional resources required
					Spring	Review estimated projections for funding and inclusion in the budget	No additional resources required
5 Compliance	5A Performance assessment of administrative staff	The annual administrative performance assessment for administrative staff will be satisfactory or better	Performance appraisals	Human Resources	Fall	Complete evaluation of FAS Administrative staff and review results with each director	No additional resources will be required
					Spring	Implement corrective action as necessary	No additional resources will be required
					Summer	Continue corrective action as necessary	No additional resources will be required
	5B Review of Board adopted policies regarding faculty employment	Board adopted policies regarding faculty employment will be revised as necessary and approved by the Board	Board Policies Board Minutes	Human Resources Division Deans Faculty VP for Instructional Services Board of Trustees	Fall	Monitor review of existing policies by Human Resources with input from instruction	No additional resources required
					Spring	Continue monitoring review and revision of policies as necessary	No additional resources required
Spring	Implement revised policies and procedures	No additional resources required					

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5 Compliance	5B Review of Board adopted policies regarding faculty employment	Board adopted policies regarding faculty employment will be revised as necessary and approved by the Board	Board Policies Board Minutes	Human Resources Division Deans Faculty VP for Instructional Services Board of Trustees	Summer	Continue review and revision of policies as necessary	No additional resources required
					Summer	Implement revised policies and procedures	No additional resources required
	5C Letters of Intent and Letters of Appointment for faculty and staff	Letters of Intent to Issue Faculty Letters of Appointments for the next academic year will be sent by February 15 for returning faculty and April 15 for new faculty and by August for other staff	Human Resources VP for Instruction VP for Information and Technology Services VP for Student Services & Development	Associate Dean of Instruction VP for Instruction Human Resources	Fall	Review letters of appointment prepared by Human Resources	No additional will be resources required
					Spring	Monitor process for issuing letters of intent and letters of appointment based on recommendation of Program/Department/Chair, Division Dean and VP for Instruction	No additional resources will be required
					Summer	Review letters of appointment to all other staff	No additional resources will be required
					Fall	Plan of action will be developed for each area targeted	Resources will need to be allocated
	5D Program Review and I.E. results	The results of Program Review and Institutional Effectiveness processes will bring about documented improvements in 100% of departments as indicated in their respective standard reports	I.E. reports Program Review Reports	FAS Units	Spring	Activities and results will be monitored	Resources will need to be allocated
					Summer	Results will be reviewed as necessary	Resources will need to be allocated

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5 Compliance	5E Results of HR management review	Areas of concern identified in the Management Review of Human Resources will be addressed with corrective action	Performance Review Report	Office of Accountability Human Resources	Fall	Work with Human Resources to develop action plan for addressing any area of concern	No additional resources will be required
					Spring	Monitor to ensure Human Resources continues to address any areas of concern as necessary	No additional resources will be required
					Summer	Continue to monitor areas of concern as necessary	No additional resources will be required
	5F Grant reimbursements monitoring and compliance	No instance of noncompliance will be identified	Compliance Reports Reimbursement Reports	Business Office Resource Development Workforce Dev. Financial Aid	Fall	Monitor reimbursements and grant reports to check for compliance	No additional resources required
					Fall	Monitor for drawdowns of PELL grants and other third party reimbursements	No additional resources required
					Spring	Monitor reimbursements and grant reports to check for compliance	No additional resources required
					Spring	Monitor for drawdowns of PELL grants and other third party reimbursements	No additional resources required
					Summer	Monitor reimbursements and grant reports to check for compliance	No additional resources required
					Summer	Monitor for drawdowns of PELL grants and other third party reimbursements	No additional resources required
					Summer	Monitor for drawdowns of PELL grants and other third party reimbursements	No additional resources required