

## 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:

##### 1 Student Success

#### Performance Indicator:

##### 1A Retention

#### Performance Standard:

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.

#### Actual Outcome:

Retention from prior fall increased by 4%, from 55% to 59%

#### Implication for Next Year:

Continue improvement process

---

#### Performance Indicator:

##### 1B Institutional Performance Indicators

#### Performance Standard:

Data for all Institutional Performance Indicators will exceed or be more positive than the previous year

#### Actual Outcome:

Satisfactory performance

#### Implication for Next Year:

Continue improvement process

---

## Actual Outcomes & Implications

### Performance Indicator:

#### 1C Participation in Concurrent Enrollment

**Performance Standard:**

The number of participants in concurrent enrollment will increase by 10% over the preceding year

**Actual Outcome:**

Participants in concurrent enrollment increased by 29% over the preceding year. Standard met

**Implication for Next Year:**

Continue increase

### Performance Indicator:

#### 1D Productive Learning Environment for Students

**Performance Standard:**

Students will be satisfied with cleanliness/condition of buildings and grounds by rating of a 4-satisfied

**Actual Outcome:**

75.3% of students rated general condition and appearance of buildings and grounds as satisfied or very satisfied

**Implication for Next Year:**

Continue improvement process

### Intended Outcome:

#### 2 Access & Equity

### Performance Indicator:

#### 2A Accessible Services

**Performance Standard:**

Cashiers and other FAS staff will be available at each campus

**Actual Outcome:**

Cashiers available at all campuses

**Implication for Next Year:**

Continue improvement and budget for a full time cashier at the Mid Valley Campus for FY 05

## Actual Outcomes & Implications

---

**Performance Indicator:**

2B State of the art technology and progress for faculty, FAS staff and students

**Performance Standard:**

75% of the faculty, FAS staff and students who complete the survey will positively evaluate technology at STCC as satisfactory or better

**Actual Outcome:**

Technology services was ranked 10th with a 3.31 score, good but still needs improvement

**Implication for Next Year:**

Continue improvement process

---

**Performance Indicator:**

2C Strategic Enrollment Management Plan

**Performance Standard:**

Student Enrollment will meet or exceed the established growth targets for Fall, Spring and Summer

**Actual Outcome:**

Enrollment exceeded the growth targets

**Implication for Next Year:**

Continue improvement process

---

**Performance Indicator:**

2D Student Contact Hour Generation

**Performance Standard:**

Contact hour generation for Base period will exceed previous base by 15%

**Actual Outcome:**

Contact hour exceeded previous base period by 19%

**Implication for Next Year:**

Continue improvement process

---

## Actual Outcomes & Implications

---

**Performance Indicator:**

2E Student access to full-time faculty

**Performance Standard:**

The ratio of full-time faculty to students will be 1:40

**Actual Outcome:**

Review of faculty needs with VP for Instructional Services completed

**Implication for Next Year:**

Continue improvement and hiring

---

**Performance Indicator:**

2F (Facilities) Campus Development Master Plan for the District

**Performance Standard:**

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

**Actual Outcome:**

Construction in progress

**Implication for Next Year:**

Continue with construction phase

---

**Performance Indicator:**

2G (Facilities) Land acquisition for Pecan, Mid-Valley, NAH and Starr campuses

**Performance Standard:**

Adequate land to permit expansion of Pecan, NAH, Mid-Valley and Starr campuses will be acquired

**Actual Outcome:**

Land acquired for Pecan, NAH, Mid-Valley and Starr

**Implication for Next Year:**

Continue land acquisition at Pecan and Mid-Valley Campuses

---

## Actual Outcomes & Implications

### Performance Indicator:

2H (Facilities) Equitable access to properly maintained and operated facilities

**Performance Standard:**

The maximum operation and maintenance tax rate increase (3 cents) will be levied for 2002 tax year

**Actual Outcome:**

Tax for 11¢ levied

**Implication for Next Year:**

Continue the 11¢ levy

### Performance Indicator:

2I (Facilities) Improved access to learning resources

**Performance Standard:**

Construction of Pecan Campus library addition will be completed by Spring 2003

**Actual Outcome:**

Library addition not completed

**Implication for Next Year:**

Continue with construction for a January 2004 completion date

---

### Performance Indicator:

2J (Facilities) Construction of Workforce Training Center for Starr County Campus with EDA grant funds

**Performance Standard:**

Adequate funding for Workforce Training Center will be acquired

**Actual Outcome:**

Funding for \$1 million acquired

**Implication for Next Year:**

Begin construction of Starr County Campus Workforce Development Center

### Intended Outcome:

3 Community Service

## Actual Outcomes & Implications

---

**Performance Indicator:**

3A Improved customer service to students

**Performance Standard:**

Satisfactory results on student evaluation of customer service-4-satisfactory on ACT-SOS survey

**Actual Outcome:**

74.7% of students responded with very satisfied/ satisfied with assistance provided by staff

**Implication for Next Year:**

Continue improvement process

---

**Performance Indicator:**

3B Improved Client Satisfaction with FAS services

**Performance Standard:**

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

**Actual Outcome:**

Staff rated services as follows: Payroll-3.9; Security-3.30, Maintenance and Custodial-3.25; Bookstore-3.22; Business Office-3.21; Parking-2.96; Human Resources-2.93; Budget Planning-2.88; Food Services-2.86

**Implication for Next Year:**

Continue improvement process

---

**Performance Indicator:**

3C Improved relations with faculty and staff

**Performance Standard:**

Satisfactory responses from faculty and staff on recognition of their successes

**Actual Outcome:**

Satisfactory progress

**Implication for Next Year:**

Continue improvement process

---

## Actual Outcomes & Implications

---

**Performance Indicator:**

3D Successful Formal Employee Recognition Program

**Performance Standard:**

Formal Employee Recognition Program will be continued and be well received by faculty and staff

**Actual Outcome:**

Employee Recognition Ceremony held and well received

**Implication for Next Year:**

Continue improvement process to increase attendance at ceremony

---

**Performance Indicator:**

3E Improved Professional Development Programs for Faculty and FAS administrators and staff

**Performance Standard:**

75% of the faculty and staff who complete the survey will positively evaluate the professional development program as satisfactory or better

**Actual Outcome:**

Satisfactory ratings

**Implication for Next Year:**

Continue improvement process

---

**Performance Indicator:**

3F Participation of FAS staff in Professional Development to improve skills needed to provide effective services to users

**Performance Standard:**

All the FAS directors will participate in two professional development opportunities to include leadership training

**Actual Outcome:**

Directors participated

**Implication for Next Year:**

Continue participation

## Actual Outcomes & Implications

---

**Performance Indicator:**

3G Improved coordination of planning with VP's, Division Deans, and Directors

**Performance Standard:**

VP for Finance and Administrative Services will successfully coordinate intergrated planning efforts with other VP's, Division Deans, and Directors

**Actual Outcome:**

Meetings through President's Cabinet, Presidents Administrative Staff and other individual meetings as necessary

**Implication for Next Year:**

Continue

---

**Performance Indicator:**

3H Effective internal publications

**Performance Standard:**

Provide FAS information to internal publications (Staying Connected, Board Highlights) to be distributed to all faculty and staff, and be perceived as improving communications

**Actual Outcome:**

Include in Board Highlights and Staying Connected

**Implication for Next Year:**

Focus on construction projects and other FAS areas

---

**Performance Indicator:**

3I Fringe benefits interactive WEB site

**Performance Standard:**

Fringe benefits interactive WEB site will be available by Fall 2003

**Actual Outcome:**

Completed

**Implication for Next Year:**

Do not include

---

## Actual Outcomes & Implications

---

**Performance Indicator:**

3J Clarification of Faculty Fringe Benefits for Summer

**Performance Standard:**

Board adoption of faculty fringe benefits plan for summer

**Actual Outcome:**

Completed

**Implication for Next Year:**

Do not include

---

**Performance Indicator:**

3K Revised Faculty Salary Plan

**Performance Standard:**

Revised Faculty Pay Plan will be completed & ready for Fall 03 implementation

**Actual Outcome:**

No salary increases provided; pay plans approved by the Board of Trustees

**Implication for Next Year:**

Continue for Fall 2004 implementation

---

**Performance Indicator:**

3L Report to the Public

**Performance Standard:**

Report to the Public will be published and distributed by November 2002

**Actual Outcome:**

Not published

**Implication for Next Year:**

Do not include

---

## Actual Outcomes & Implications

### Performance Indicator:

3M Revise job descriptions for Vice Presidents, Division Deans, Program/Department Chairs, and other staff as necessary

#### Performance Standard:

The job descriptions for Vice Presidents, Division Deans and Program/Department Chairs will be revised to reflect adjusted responsibilities and performance expectations

#### Actual Outcome:

In progress

#### Implication for Next Year:

Continue improvement process

### Intended Outcome:

4 Fiscal Responsibility

### Performance Indicator:

4A Accountable use of financial resources

#### Performance Standard:

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

#### Actual Outcome:

Unqualified opinion obtained and no weakness reported in the audit

#### Implication for Next Year:

Continue

## Actual Outcomes & Implications

---

**Performance Indicator:**

4B Adequate financial resources to accommodate enrollment growth

**Performance Standard:**

The operating fund expenditures per FTE will be within state averages

**Actual Outcome:**

Operating fund expenditure of \$5,552 per FTE within state average

**Implication for Next Year:**

Continue improvement

---

**Performance Indicator:**

4C Dramatic enrollment growth funding

**Performance Standard:**

\$500,000 in dramatic enrollment growth appropriations will be received by May 2003

**Actual Outcome:**

\$322,000 received for nursing program; none for general fund

**Implication for Next Year:**

Continue improvement process

---

**Performance Indicator:**

4D Compensation plan for faculty and staff

**Performance Standard:**

The compensation packages for faculty and staff will be within state and selected institutional averages

**Actual Outcome:**

Below state average

**Implication for Next Year:**

Continue improvement process

---

## Actual Outcomes & Implications

### Performance Indicator:

4E Entry level salary for classified staff

**Performance Standard:**

Entry level salaries for regular full-time classified staff will be adjusted to a minimum of \$8.50 per hour

**Actual Outcome:**

Some entry level salaries still at \$8.10 per hour since no increases were given in Fall 2003

**Implication for Next Year:**

Continue improvement process

### Performance Indicator:

4F State Contact Hour Funding

**Performance Standard:**

Base year contact hour enrollment will exceed previous base by 15%

**Actual Outcome:**

Contact hours exceeded by 19%

**Implication for Next Year:**

Continue at same rate of growth

### Intended Outcome:

5 Compliance

### Performance Indicator:

5A Performance assessment of administrative staff

**Performance Standard:**

The annual administrative performance assessment for administrative staff will be satisfactory or better

**Actual Outcome:**

Last evaluation conducted on 05/02 and all were satisfactory or higher

**Implication for Next Year:**

Need to evaluate staff

## Actual Outcomes & Implications

---

**Performance Indicator:**

5B Review of Board adopted policies regarding faculty employment

**Performance Standard:**

Board adopted policies regarding faculty employment will be revised as necessary and approved by the Board

**Actual Outcome:**

Policies have been revised as needed

**Implication for Next Year:**

Continue with revision process

---

**Performance Indicator:**

5C Letters of Intent and Letters of Appointment for faculty and staff

**Performance Standard:**

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

**Actual Outcome:**

Letters sent

**Implication for Next Year:**

Continue with the process

---

**Performance Indicator:**

5D Program Review and I.E. results

**Performance Standard:**

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

**Actual Outcome:**

Improvements noted

**Implication for Next Year:**

Continue improvement process

---

## Actual Outcomes & Implications

---

**Performance Indicator:**

5E Results of HR management review

**Performance Standard:**

Areas of concern identified in the Management Review of Human Resources will be addressed with corrective action

**Actual Outcome:**

Most items have been addressed

**Implication for Next Year:**

Continue addressing items not completed

---

**Performance Indicator:**

5F Grant reimbursements monitoring and compliance

**Performance Standard:**

No instance of noncompliance will be identified

**Actual Outcome:**

All grants in compliance

**Implication for Next Year:**

Continue monitoring process