

## FINANCE AND ADMINISTRATIVE SERVICES CONTINUOUS QUALITY REPORT (CQI)

The Finance and Administrative Services unit follows the intended outcomes developed by the College for all of the finance and administrative services departments using performance indicators and measurable performance standards with activities and resources that support each performance standard. A biennial planning cycle was started in FY 03 for the development of the 2003-2005 Departmental Institutional Effectiveness Plans. The development of the budget is preceded by sound planning as evidenced by the Institutional Effectiveness Plans.

Each department compiles a Departmental Institutional Effectiveness Plan and evaluates the plan at mid-year and year-end for evidence of improvement. Results are based on surveys, feedback from constituents including employees, students, and vendors, and other relevant data and information. Budget development and resources are correlated to the Institutional Effectiveness Plan. Budget decisions are made based on the results of the evaluation and needs.

The following activities from the Institutional Effectiveness plans show evidence of planning results, improvements, and resources.

Department	Intended Outcome	Performance Indicator	Performance Standard	Activity	Data	Improvement	Results of Improvements
Purchasing	Fiscal Reporting	Fiscal Audit of Procurement Expenditures	Conduct internal audit of 100% of bid files	Maintain bid files and encumbrances	Bid Files/ External Audit Report	All files were reviewed and updated as necessary	No findings in FY 2003 Comprehensive Annual Financial Report Management Letter
Human Resources	Access and Equity	Student Access to Full Time Faculty	The ratio of full time faculty to students will be 1:40	Work with department to acquire sufficient number of faculty to serve the student population	Staffing Plan	76 faculty were hired and \$2 million were budgeted for full time faculty including full-time temporary	Faculty/Student ratio improved to 1:38

Business Office	Fiscal Responsibility	Accountable Use of Financial Resources	Unqualified financial opinion will be given by auditors upon completion of FY 2003 Comprehensive Annual Financial Report	Review audit plan with staff and monitor for completion and follow-through	FY 2003 Comprehensive Annual Financial Report	No management letter; no material weaknesses or questioned costs, no findings	Unqualified audit opinion
Facilities Planning and Construction	Student Success	Campus Development Master Plan	Complete construction of new parking lot located at Pecan	Work with program management consultants for	Plans and Specifications	Additional 790 parking spaces for students attending Pecan	Completed parking lot of 790 spaces at a cost of \$1.3

			Boulevard and 31 <sup>st</sup> Street	design development, GMP, and construction		Campus at a cost of \$1.3M	million
Facilities Operations and Maintenance	Community Service	Improved Client Satisfaction	College staff will be satisfied with services by providing at least an overall rating of 3-good still needs improvement or higher	Review results of survey	Campus Climate Survey	Rated 3.25 by College staff but still not at highest level	Needs to continue to improve
Vice President for Finance and Administrative Services	Student Success	Learning Environment for Students	Students will be satisfied with cleanliness/condition of buildings and grounds by rating of at least 75% satisfied	Meet with Director of Operations and Maintenance to re-evaluate plan and monitor implementation	ACT Student Opinion Survey Results	.3% above set standard	Results indicated a rating by students of 75.3% satisfied or very satisfied