

Division of Finance and Administrative Services
Sample CQI Report 2003-2005

Department	Intended Outcome	2003-2005 Performance Indicator	2003-2005 Performance Standard	Improvement Activity	Data Source	Performance Achieved (Actual Outcome)	Implications for 2005-2007
Business Office	Student Success	Retention	No more than 3% of students will be dropped for nonpayment	Implementation of new initiatives revising enrollment and payment policies beginning Summer 2005.	Unpaid reports; number of drops on census date	The number of students dropped for nonpayment decreased from FY2004 to FY2005 by 2.37%	The Business Office will continue to work with Student Services to improve the new enrollment initiatives and to track the number of students dropped for nonpayment. Performance Indicator 1.1.5 in the 2005-2007 IE Plan addresses this issue.
Facilities Planning and Construction	Student Success	Improved parking opportunities	Construction of additional parking lots on Pecan, Starr, Technology, and Mid-Valley campuses.	Conducted assessment of parking needs, prepared report outlining needs and completed lots.	City Planning Departments and architects' certifications	Construction of additional parking lots were completed at Mid-Pecan, Starr, Technology and Mid-Valley Campuses.	Parking has been addressed in the 2005-2007 IE Plan under 3.4.1. Plans to add additional parking at the Mid-Valley and Pecan Campuses are underway.
Facilities Operation and Maintenance	Student Success	Quality of Facilities	One satisfactory building inspection per month	Provide training to all personnel to improve the quality of work throughout the College	Inspection Checklist	Custodial and maintenance department supervisors had at least one satisfactory building inspection per month.	Satisfaction with the quality of the facilities has been addressed in the 2005-2007 IE Plan under Performance Indicator 3.2.6 and will be improved by focusing on the day-to-day operations of cleaning and maintaining the facilities, as well as training to improve the quality of work.

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Human Resources	Community Service	Revised Faculty Salary Plan	Continue monitoring salary plans to compare STC's with national level and propose changes if necessary	A committee was formed to monitor and report on comparison results.	Faculty Task Force, President, VPs	Faculty salary committee has reviewed national averages.	Annual salary increases have been granted. This issue will continue to be addressed in the 2005-2007 IE Plan under 4.2.4.
Purchasing	Student Success	Timely availability of equipment and materials	Continual delivery of merchandise to end-user within 1-2 work days	Survey route clients; analyze results to determine if routes need to be modified.	Delivery Documents	Based on data from manual log, goal is being met.	Will work with Information Systems to generate a report detailing the turn-around period from date of delivery to warehouse and then to requestor.
Vice President for Finance and Administrative Services	Fiscal Responsibility	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 and internal audit reports will identify no material weaknesses in controls or processes.	Review audit plan with comptroller and monitor for completion and follow-through. Monitor corrective actions addressed in internal audit reports as necessary.	Financial Audit, Internal Audit, State Financial Reports and State Auditor's Benchmarks	Financial benchmarks are within state averages and an unqualified opinion was issued by the auditors with no management advisory comments.	The Comprehensive Annual Financial Report for FY2005 will be submitted to GFOA for participation in Certificate of Excellence program; monitoring by VP will continue to ensure an unqualified opinion in the FY 06 Comprehensive Annual Financial Report and no findings. This will be tracked under 2.3.4 in the 2005-2007 IE Plan.