

Mid-Biennium Report

Vice President for Finance and Administration

Intended Outcome	Performance Indicator	Year 1 Performance Standard	Standard Met Y/N	Explain if No
1 Student Success	A Retention	Student Retention Plan will be revised to result in Fall to Fall retention rate of 59% (excluding concurrent enrollment) and will result in a 2% per year improvement for a 5 year period.	Y	
	B Institutional Performance Indicators	Data for all Institutional Performance Indicators will exceed or be more positive than the previous year	Y	
	C Participation in Concurrent Enrollment	The number of participants in concurrent enrollment will increase by 10% over the preceding year	Y	
	D Productive Learning Environment for Students	Students will be satisfied with cleanliness/condition of buildings and grounds by rating of at least 75% satisfied	Y	
2 Access & Equity	A Accessible Services	Cashiers and other FAS staff will be available at each campus	Y	
	B 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	Y	
	C Strategic Enrollment Management Plan	Student Enrollment will meet or exceed the established growth targets for Fall, Spring and Summer	Y	

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2 Access & Equity	D Student Contact Hour Generation	Contact hour generation for Base period will exceed previous base by 18%	Y	
	E Student access to full-time faculty	The ratio of full-time faculty to students will be 1:40	Y	
	F (Facilities) Campus Development Master Plan for the District	Phase I of the Campus Development Master Plan will begin and construction will be completed by Fall 04 and Spring 05	Y	
	G (Facilities) Land acquisition for Pecan and Mid-Valley Campuses	Adequate land to permit expansion of Pecan and Mid-Valley Campuses	Y	
	H (Facilities) Equitable access to properly maintained and operated facilities	The maximum operation and maintenance tax will continue to be levied for 2003 tax year	Y	
	I (Facilities) Improved access to learning resources	Construction of Campus libraries will be completed by Fall 04 and Spring 05	Y	
3 Community Service	A Improved customer service to students	Satisfactory results on student evaluation of customer service-75% satisfactory rating on ACT-SOS survey	Y	
	B 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	Y	

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3 Community Service	C Improved relations with faculty and staff	Satisfactory responses from faculty and staff on recognition of their successes	Y	
	D Successful Formal Employee Recognition Program	Formal Employee Recognition Program will be continued and be well received by faculty and staff	Y	
	E 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	Y	
	F 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	Y	
	G Improved coordination of planning with VP's, Division Deans, and Directors	VP for Finance and Administrative Services will successfully coordinate integrated planning efforts with other VP's, Division Deans, and Directors	Y	
	H 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	Y	
	I Fringe benefits interactive WEB site	Fringe benefits interactive WEB site will be available by Fall 2003	Y	

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3	Community Service	J Clarification of Faculty Fringe Benefits for Summer	Board adoption of faculty fringe benefits plan for summer	Y	
		K Revised Faculty Salary Plan	Revised Faculty Pay Plan will be completed & ready for Fall 04 implementation	Y	
		L 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 as necessary	Y	
4	Fiscal Responsibility	A Accountable use of financial resources	Institutional financial benchmarks will be within state averages	Y	
			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		
		B Adequate financial resources to accommodate enrollment growth	The unrestricted fund expenditures per FTE will be within state averages	Y	
	C Compensation plan for faculty and staff	The compensation packages for faculty and staff will be within state and selected institutional averages	Y		

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4	Fiscal Responsibility	D	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	N	Reduction in state funding
		E	State Contact Hour Funding	Base year contact hour enrollment will exceed previous base by 18%	Y	
5	Compliance	A	Performance assessment of administrative staff	The annual administrative performance assessment for administrative staff will be satisfactory or better	N	Need to complete performance assessments
		B	Review of Board adopted policies regarding personnel/fiscal as necessary	Board adopted policies regarding personnel/fiscal will be revised as necessary and approved by the Board	Y	
		C	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	Y	
		D	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	Y	