

## 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	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
1 Student Success	1A Retention	1	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.	Fact Book Retention Plan Tuition Tables	OIRE Student Services & Development	20041 (Fall 2003)	Review annual report of fall to fall retention, Recruitment and Retention Plan with the FAS Directors	Resources will need to be allocated
						20041 (Fall 2003)	Monitor for collection of tuition and fees by setting tuition tables 2 months before 1st class day	Resources will need to be allocated
						20041 (Fall 2003)	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
						20041 (Fall 2003)	Review retention initiatives and assist directors in developing budget requests to support retention	Resources will need to be allocated

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1 Student Success	1A Retention	1	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.	Fact Book Retention Plan Tuition Tables	OIRE Student Services & Development	20042 (Spring 2004)	Review annual report of fall to fall retention with FAS directors and Recruitment and Retention Plan	Resources will need to be allocated
						20042 (Spring 2004)	Monitor for collection of tuition and fees by setting up of tuition tables 2 months before 1st class day	Resources will need to be allocated
						20042 (Spring 2004)	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
						20042 (Spring 2004)	Assist directors in preparing final budget for FY 04-05	Resources will need to be allocated
						20043 (Summer 2004)	Review results of the FAS section of the Recruitment and Retention Plan and modify as necessary	Resources will need to be allocated
						20043 (Summer 2004)	Work with directors to include funding required in the FY 04-05 budget	Resources will need to be allocated
	20043 (Summer 2004)	Monitor for collection of tuition and fees by setting up of the tuition tables 1 month before 1st class day	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	20041 (Fall 2003)	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

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1 Student Success	1B Institutional Performance Indicators	1	Data for all Institutional Performance Indicators will exceed or be more positive than the previous year	Fact Book Institutional Performance Indicator Data	OIRE	20042 (Spring 2004)	Monitor data and implement plan of action	No additional resources will be required	
						20043 (Summer 2004)	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	Enrollment Data	All Units	20041 (Fall 2003)	Implement enrollment plan and monitor for implementation of linking the concurrent enrollment students by census date	Adequate resources will be budgeted
							20041 (Fall 2003)	Assist in resolving issues regarding career and technology concurrent enrollment	Adequate resources will be budgeted
							20042 (Spring 2004)	Implement enrollment plan and monitor for implementation of linking the concurrent enrollment students by census date	Adequate resources will be budgeted
							20043 (Summer 2004)	Provide input for Fall 04 Plan and modify FAS initiatives as appropriate	Adequate resources will be budgeted
	1D Productive Learning Environment for Students			Students will be satisfied with cleanliness/condition of buildings and grounds by rating of at least 75% satisfied	ACT SOS Results	Facilities Department OIRE	20041 (Fall 2003)	Meet with Director of Operations and Maintenance to re-evaluate plan and monitor implementation	No additional resources are required
							20042 (Spring 2004)	Continue monitoring	No additional resources are required
							20043 (Summer 2004)	Evaluate results	No additional resources are required

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2 Access & Equity	2A Accessible Services	1	Cashiers and other FAS staff will be available at each campus	Staffing Plan	Business Office Human Resources Facilities	20041 (Fall 2003)	Work with directors to schedule cashiers/custodians/maintenance and other necessary staff at each campus	One (1) additional cashier
						20042 (Spring 2004)	Monitor for adequacy of services	None
						20043 (Summer 2004)	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	20041 (Fall 2003)	Have technology in place for new faculty and FAS staff	Resources will need to be allocated	
					20041 (Fall 2003)	Coordinate with ITS to plan for implementation of on-line approval of requisitions, integration of SIS and HRS system, and other projects as appropriate		
					20042 (Spring 2004)	Monitor for implementation of activities	Resources will need to be allocated	
					20042 (Spring 2004)	Review results of survey conducted by OIRE	Resources will need to be allocated	
	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	20041 (Fall 2003)	Provide input in the Technology Plan for FY 05	Resources will need to be allocated	
					20041 (Fall 2003)	Review SEMS Plan with FAS staff	Resources have been budgeted	

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2 Access & Equity	2C Strategic Enrollment Management Plan	1	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	20041 (Fall 2003)	Monitor to ensure that SEMS initiatives are included in FAS division IE plans		
						20041 (Fall 2003)	Effectively manage the Student Enrollment Plan in FAS areas to accommodate planned growth	Resources have been budgeted	
						20042 (Spring 2004)	Continue plan for base year enrollment targets	Resources have been budgeted	
							20043 (Summer 2004)	Provide input for Fall 2004 enrollment strategies	Resources have been budgeted
	2D Student Contact Hour Generation			Contact hour generation for Base period will exceed previous base by 18%	Contact hour data Enrollment Data	All Units	20041 (Fall 2003)	Review strategies plan to maximize base year contact hour generation	Resources have been budgeted
							20041 (Fall 2003)	Monitor plans to ensure that Business Office sends statements, makes emergency loans and installment plans available, and other payment option literature is available to students at each campus	Resources will be allocated
							20041 (Fall 2003)	Monitor to ensure the daily generation of unpaid lists for follow up calls	Resources will be allocated
							20042 (Spring 2004)	Monitor plans to ensure that Business Office sends statements, make emergency loans and installment plans available, and other payment option literature is available to students at each campus	Resources will be allocated

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2 Access & Equity	2D Student Contact Hour Generation	1	Contact hour generation for Base period will exceed previous base by 18%	Contact hour data Enrollment Data	All Units	20043 (Summer 2004)	Monitor results and modify for Fall 04 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	20041 (Fall 2003)	Monitor process to evaluate success of hiring faculty per staffing plan by Human Resources department	\$1 M resources will be committed to 30 needed budgeted faculty positions
						20041 (Fall 2003)	Review faculty staffing needs with VP for Instructional Services	\$1 M resources will be committed to 30 needed budgeted faculty positions
						20041 (Fall 2003)	Complete review and revision of short term faculty staffing needs with VP for Instructional Services for 04-05	\$1 M resources will be committed to 30 needed budgeted faculty positions
						20042 (Spring 2004)	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 30 needed budgeted faculty positions
	2F (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	Original Facilities Master Plan Long Range Facilities needs, Completed	Facilities Planning and Construction	20041 (Fall 2003)	Monitor to ensure completion of construction documents for Phase I projects and Phase II projects	Bond funding
						20041 (Fall 2003)	Prepare for and complete GMP's for all construction	Bond funding
						20042 (Spring 2004)	Coordinate construction process internally and externally	Bond funding

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2 Access & Equity	2F (Facilities) Campus Development Master Plan for the District	1	Phase I of the Campus Development Master Plan will begin and construction will be completed by Fall 04 and Spring 05	Original Facilities Master Plan Long Range Facilities needs, Completed	Facilities Planning and Construction	20043 (Summer 2004)	Monitor construction and timelines	Bond funding
	2G (Facilities) Land acquisition for Pecan and Mid-Valley Campuses					Adequate land to permit expansion of Pecan and Mid-Valley Campuses	Board Minutes Contracts	President's Office Board of Trustees
				20042 (Spring 2004)	Continue land acquisition program and obtain contracts	Bond funding or other non bond funding will be identified		
				20043 (Summer 2004)	Continue land acquisition program and obtain contracts	Bond funding or other non bond funding will be identified		
	2H (Facilities) Equitable access to properly maintained and operated facilities		The maximum operation and maintenance tax will continue to be levied for 2003 tax year	Tax guidelines Legal counsel	President's Office Business Office	20041 (Fall 2003)	Levy tax rate after discussion of tax rate and public hearing	No additional resources are required
						20041 (Fall 2003)	Monitor to ensure all notices are advertised within the timeline required	No additional resources are required
						20042 (Spring 2004)	Collect taxes as planned and monitor collection rate	No additional resources are required
						20043 (Summer 2004)	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 Campus libraries will be completed by Fall 04 and Spring 05	Construction reports	Facilities Purchasing Legal Counsel Board of Trustees	20041 (Fall 2003)	Monitor construction progress and schedule	Resources have been budgeted	

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2 Access & Equity	2I (Facilities) Improved access to learning resources	1	Construction of Campus libraries will be completed by Fall 04 and Spring 05	Construction reports	Facilities Purchasing Legal Counsel Board of Trustees	20042 (Spring 2004)	Monitor construction progress and schedule	Resources have been budgeted
						20042 (Spring 2004)	Monitor to ensure that facilities are ready for occupancy and that the Board accepts final completion	Resources have been budgeted
						20042 (Spring 2004)	Monitor for purchase of necessary equipment and installation of such	Resources have been budgeted
3 Community Service	3A Improved customer service to students		Satisfactory results on student evaluation of customer service-75% satisfactory rating on ACT-SOS survey	ACT-SOS	OIRE	20041 (Fall 2003)	Review results of ACT-SOS with FAS Staff	
						20041 (Fall 2003)	Develop plan for improvement in areas of facilities, registration, general customer service, and rules and policies	
						20042 (Spring 2004)	Monitor plan for implementation	
						20043 (Summer 2004)	Monitor corrective action based on results of survey	
						20041 (Fall 2003)	Review results of survey in FAS areas	No resources required
	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		20041 (Fall 2003)	Review results of survey in FAS areas	No resources required

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3 Community Service	3B Improved Client Satisfaction with FAS services	1	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	OIRE	20041 (Fall 2003)	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	
						20042 (Spring 2004)	Monitor for implementation of plans	No resources required	
						20042 (Spring 2004)	Encourage all staff to participate in the survey	No resources required	
						20043 (Summer 2004)	Review results of Spring 2004 survey and evaluate plans	No resources required	
	3C Improved relations with faculty and staff			Satisfactory responses from faculty and staff on recognition of their successes	Informal feedback	FAS Units	20043 (Summer 2004)	Modify plans and include corrective actions	No resources required
							20041 (Fall 2003)	Continue recognition program and routinely send notes of appreciation to staff as appropriate	No additional resources will be necessary
							20041 (Fall 2003)	Use strategies to create sense of family	No additional resources will be necessary
							20042 (Spring 2004)	Continue to implement recognition program	No additional resources will be necessary

<b>Intended Outcomes</b>	<b>Performance Indicators</b>	<b>Year</b>	<b>Performance Standard</b>	<b>Data Sources</b>	<b>Supporting Units</b>	<b>Term</b>	<b>Activities</b>	<b>Resources Needed</b>	
3 Community Service	3C Improved relations with faculty and staff	1	Satisfactory responses from faculty and staff on recognition of their successes	Informal feedback	FAS Units	20042 (Spring 2004)	Continue implementing strategies for improvement	No additional resources will be necessary	
						20043 (Summer 2004)	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	20041 (Fall 2003)	Develop strategies to encourage employee participation in the nomination process	No additional resources will be necessary
							20042 (Spring 2004)	Monitor planning of employee recognition ceremony by Human Resources and Committee	No additional resources will be necessary
							20042 (Spring 2004)	Hold employee recognition ceremony	No additional resources will be necessary
							20043 (Summer 2004)	Review and revise program and process as necessary for the following year	No additional resources will be necessary
							20041 (Fall 2003)	Participate in Professional Development program and assess effectiveness	Resources will be budgeted
	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	20042 (Spring 2004)	Participate in Professional Development program and assess effectiveness	Resources will be budgeted
							20042 (Spring 2004)	Participate in developing organization budgeting and staffing plan for professional development	Resources will be budgeted

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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	1	All the FAS directors will participate in two professional development opportunities to include leadership training	Professional Organizations Seminars	FAS Directors	20041 (Fall 2003)	Provide information on opportunities and encourage participation	No additional resources required	
						20042 (Spring 2004)	Provide information on opportunities and encourage participation	No additional resources required	
						20043 (Summer 2004)	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	20041 (Fall 2003)	Continue positive relationships with VP's, Division Deans and Directors	No additional resources required
							20041 (Fall 2003)	Participate in planning retreat	No additional resources required
							20041 (Fall 2003)	Monitor results of planning process	No additional resources required
							20042 (Spring 2004)	Present planning efforts to PDC	No additional resources required
	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	20041 (Fall 2003)	Monitor information submitted for publication on regular basis	Adequate funds will have to be allocated	

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3 Community Service	3H Effective internal publications	1	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	20042 (Spring 2004)	Monitor publications on regular basis and ensure articles are published for FAS division	Adequate funds will have to be allocated
						20043 (Summer 2004)	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	20041 (Fall 2003)	Monitor development of Interactive Web site in response to faculty and staff concerns	Resources will have to be allocated
						20042 (Spring 2004)	Ensure Pilot test of WEB site and modify based on faculty and staff comments	Resources will have to be allocated
						20043 (Summer 2004)	Continue pilot testing and modifying WEB site for Fall Implementation	Resources will have to be allocated
	3J Clarification of Faculty Fringe Benefits for Summer		Board adoption of faculty fringe benefits plan for summer	Board minutes	Human Resources Board of Trustees	20041 (Fall 2003)	Develop faculty fringe benefits program for summer	Resources will have to be allocated
						20041 (Fall 2003)	Review program with faculty	Resources will have to be allocated
						20042 (Spring 2004)	Present plan to Board for approval	Resources will have to be allocated
						20043 (Summer 2004)	Implement the plan	Resources will have to be allocated

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3 Community Service	3K Revised Faculty Salary Plan	1	Revised Faculty Pay Plan will be completed & ready for Fall 04 implementation	Task Force minutes Board minutes	Faculty Task Force President's Office VP for Instructional Services Human Resources	20041 (Fall 2003)	Participate in Faculty Task Force Committee	Resources will have to be allocated
						20041 (Fall 2003)	Assist with the review of the Faculty Pay Plan with the Faculty Task Force	Resources will have to be allocated
						20041 (Fall 2003)	Collect base data for comparison	Resources will have to be allocated
						20042 (Spring 2004)	Formulate recommendations for review by Board of Trustees	Resources will have to be allocated
						20042 (Spring 2004)	Coordinate Board adoption of Revised Faculty Salary Plan	Resources will have to be allocated
	20043 (Summer 2004)	Implement Plan for Fall 04	Resources will have to be allocated					
	3L 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	Revised job descriptions	Vice Presidents Division Deans Program/Department Chairs Human Resources	20041 (Fall 2003)	Review proposed revisions and adjust as necessary until mutually acceptable	No additional resources will be necessary	
					20041 (Fall 2003)	Monitor revision of job descriptions by Human Resources with input from all units	No additional resources will be necessary	
					20042 (Spring 2004)	Revise and adjust as necessary	No additional resources will be necessary	

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3 Community Service	3L Revise job descriptions for Vice Presidents, Division Deans, Program/Department Chairs, and other staff as necessary	1	The job descriptions for Vice Presidents, Division Deans and Program/Department Chairs will be revised to reflect adjusted responsibilities and performance expectations as necessary	Revised job descriptions	Vice Presidents Division Deans Program/Department Chairs Human Resources	20043 (Summer 2004)	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	20041 (Fall 2003)	Review audit plan with comptroller and monitor for completion and follow-through	No additional resources required
						20041 (Fall 2003)	Acceptance of external and internal audit reports by Board of Trustees	No additional resources required
						20041 (Fall 2003)	Monitor corrective actions addressed in internal audit reports as necessary	No additional resources required
						20042 (Spring 2004)	Conduct comparison of STCC benchmarks with state averages	No additional resources required
						20042 (Spring 2004)	Acceptance of internal audit reports by Board of Trustees and monitor corrective actions	No additional resources required
						20043 (Summer 2004)	Review plan of corrective action for full implementation of changes	No additional resources required

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4 Fiscal Responsibility	4B Adequate financial resources to accommodate enrollment growth	1	The unrestricted fund expenditures per FTE will be within state averages	Financial expenditure and enrollment reports, State Auditor's Benchmarks	Business Office OIRE All Units	20041 (Fall 2003)	Determine ratio of expenditures and revenues per FTE	No additional resources required
						20041 (Fall 2003)	Compare ratios to averages	No additional resources required
						20042 (Spring 2004)	Adjust budget development process as necessary after review with budget development committee and comptroller	No additional resources required
	20043 (Summer 2004)		Present budget to Board for approval after public hearing	No additional resources required				
	4C 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.	20041 (Fall 2003)	Compare faculty and staff salaries with state and selected institutional averages	Will require additional resources based on amount of adjustment necessary
						20042 (Spring 2004)	Determine adjustments necessary and projected costs	Will require additional resources based on amount of adjustment necessary
20042 (Spring 2004)		Review internal budget funding for proposed salary increases and determine priorities				Will require additional resources based on amount of adjustment necessary		

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4 Fiscal Responsibility	4C Compensation plan for faculty and staff	1	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.	20043 (Summer 2004)	Finalize salary plan for 04-05	Will require additional resources based on amount of adjustment necessary			
						20041 (Fall 2003)	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			
									20042 (Spring 2004)	Develop plan to adjust as necessary	Will require additional resources based on amount of adjustment necessary
									20042 (Spring 2004)	Review proposed plan with Human Resources Director and President before Board Presentation	Will require additional resources based on amount of adjustment necessary
	4D 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	20041 (Fall 2003)	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			
						20042 (Spring 2004)	Develop plan to adjust as necessary	Will require additional resources based on amount of adjustment necessary			
						20042 (Spring 2004)	Review proposed plan with Human Resources Director and President before Board Presentation	Will require additional resources based on amount of adjustment necessary			
						20043 (Summer 2004)	Propose 04-05 salary plan for Board approval	Will require additional resources based on amount of adjustment necessary			
4E State Contact Hour Funding		Base year contact hour enrollment will exceed previous base by 18%	Contact hour data Enrollment data	OIRE	20041 (Fall 2003)	Monitor contact hours by division through reports	No additional resources will be required				
					20042 (Spring 2004)	Review estimated projection for funding and inclusion in the budget	No additional resources will be required				

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4	Fiscal Responsibility	4E	State Contact Hour Funding	1	Base year contact hour enrollment will exceed previous base by 18%	Contact hour data Enrollment data	OIRE	20043 (Summer 2004)	Include projected state contact hour revenue in the budget	No additional resources will be 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	20041 (Fall 2003)	Complete evaluation of FAS Administrative staff and review results with each director	No additional resources will be required
								20042 (Spring 2004)	Implement corrective action as necessary	No additional resources will be required
								20043 (Summer 2004)	Continue corrective action as necessary	No additional resources will be required
								20041 (Fall 2003)	Monitor review of existing policies by Human Resources with input from instruction and by Business Office and Purchasing	No additional resources required
		20042 (Spring 2004)	Continue monitoring review and revision of policies as necessary	No additional resources required						
		20042 (Spring 2004)	Implement revised policies and procedures	No additional resources required						
		20043 (Summer 2004)	Continue review and revision of policies as necessary	No additional resources required						
		20043 (Summer 2004)	Implement revised policies and procedures	No additional resources required						

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5 Compliance	5C Letters of Intent and Letters of Appointment for faculty and staff	1	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	20041 (Fall 2003)	Review letters of appointment prepared by Human Resources	No additional resources will be required	
						20042 (Spring 2004)	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	
						20043 (Summer 2004)	Review letters of appointment to all other staff	No additional resources will be required	
	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	20041 (Fall 2003)	Plan of action will be developed for each area targeted	Resources will need to be allocated
							20042 (Spring 2004)	Activities and results will be monitored	Resources will need to be allocated
						20043 (Summer 2004)	Results will be reviewed as necessary	Resources will need to be allocated	

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						20051 (Fall 2004)	Monitor for collection of tuition and fees by setting tuition tables 2 months before 1st class day	Resources will need to be allocated
						20051 (Fall 2004)	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
						20051 (Fall 2004)	Review retention initiatives and assist directors in developing budget requests to support retention	Resources will need to be allocated
						20052 (Spring 2005)	Review annual report of fall to fall retention with FAS directors and Recruitment and Retention Plan	Resources will need to be allocated
						20052 (Spring 2005)	Monitor for collection of tuition and fees by setting up of tuition tables 2 months before 1st class day	Resources will need to be allocated
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						20053 (Summer 2005)	Review results of the FAS section of the Recruitment and Retention Plan and modify as necessary	Resources will need to be allocated
						20053 (Summer 2005)	Work with directors to include funding required in the FY 05-06 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	20051 (Fall 2004)	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
						20052 (Spring 2005)	Monitor data and implement plan of action	No additional resources will be required
						20053 (Summer 2005)	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	Enrollment Data	All Units	20051 (Fall 2004)	Implement enrollment plan and monitor for implementation of linking the concurrent enrollment students by census date	Adequate resources will be budgeted
						20051 (Fall 2004)	Assist in resolving issues regarding career and technology concurrent enrollment	Adequate resources will be budgeted

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1 Student Success	1C Participation in Concurrent Enrollment	2	The number of participants in concurrent enrollment will increase by 10% over the preceding year	Enrollment Data	All Units	20052 (Spring 2005)	Implement enrollment plan and monitor for implementation of linking the concurrent enrollment students by census date	Adequate resources will be budgeted
						20053 (Summer 2005)	Provide input for Fall 05 Plan and modify FAS initiatives as appropriate	Adequate resources will be budgeted
	1D Productive Learning Environment for Students		Students will be satisfied with cleanliness/condition of buildings and grounds by rating of at least 75% satisfied	ACT SOS Results	Facilities Department OIRE	20051 (Fall 2004)	Meet with Director of Operations and Maintenance to re-evaluate plan and monitor implementation	No additional resources are required
						20052 (Spring 2005)	Continue monitoring	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	20051 (Fall 2004)	Custodians and Maintenance staff for 16 new buildings for Fall 04/Spring 05	27 additional custodians and 5 maintenance staff	
					20052 (Spring 2005)	Monitor for adequacy of services	None	
					20053 (Summer 2005)	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	20051 (Fall 2004)	Have technology in place for new faculty and FAS staff	Resources will need to be allocated	

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed	
2 Access & Equity	2B State of the art technology and progress for faculty, FAS staff and students	2	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	20051 (Fall 2004)	Coordinate with ITS to plan for implementation of on-line approval of requisitions, integration of SIS and HRS system, and other projects as appropriate		
						20052 (Spring 2005)	Monitor for implementation of activities	Resources will need to be allocated	
						20052 (Spring 2005)	Review results of survey conducted by OIRE	Resources will need to be allocated	
	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	20052 (Spring 2005)	Provide input in the Technology Plan for FY 06	Resources will need to be allocated
							20051 (Fall 2004)	Review SEMS Plan with FAS staff	Resources have been budgeted
							20051 (Fall 2004)	Monitor to ensure that SEMS initiatives are included in FAS division IE plans	
							20051 (Fall 2004)	Effectively manage the Student Enrollment Plan in FAS areas to accommodate planned growth	Resources have been budgeted
							20052 (Spring 2005)	Continue plan for base year enrollment targets	Resources have been budgeted
							20053 (Summer 2005)	Provide input for Fall 2005 enrollment strategies	Resources have been budgeted
							20051 (Fall 2004)	Review strategies plan to maximize base year contact hour generation	Resources have been budgeted
2D Student Contact Hour Generation			Contact hour generation for Base period will exceed previous base by 18%	Contact hour data Enrollment Data	All Units	20051 (Fall 2004)		Resources have been budgeted	

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
2 Access & Equity	2D Student Contact Hour Generation	2	Contact hour generation for Base period will exceed previous base by 18%	Contact hour data Enrollment Data	All Units	20051 (Fall 2004)	Monitor plans to ensure that Business Office sends statements, makes emergency loans and installment plans available, and other payment option literature is available to students at each campus	Resources will be allocated
						20051 (Fall 2004)	Monitor to ensure the daily generation of unpaid lists for follow up calls	Resources will be allocated
						20052 (Spring 2005)	Monitor plans to ensure that Business Office sends statements, makes emergency loans and installment plans available, and other payment option literature is available to students at each campus	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	20051 (Fall 2004)	Monitor process to evaluate success of hiring faculty per staffing plan by Human Resources department	\$1 M resources will be committed to 30 needed budgeted faculty positions	
					20051 (Fall 2004)	Review faculty staffing needs with VP for Instructional Services	\$1 M resources will be committed to 30 needed budgeted faculty positions	
					20051 (Fall 2004)	Complete review and revision of short term faculty staffing needs with VP for Instructional Services for 05-06	\$1 M resources will be committed to 30 needed budgeted faculty positions	

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed	
2 Access & Equity	2E	Student access to full-time faculty	2	The ratio of full-time faculty to students will be 1:40	Short and long range faculty staffing plan	Human Resources Instructional Divisions	20052 (Spring 2005)	Monitor for completion of the hiring of new faculty for Fall by May 1st; obtain reports from Human Resources	\$800,000 to be added to adjunct pool for FY 05
	2F	(Facilities) Campus Development Master Plan for the District		Phase II of the Campus Development Master Plan will begin and construction will be completed by Fall 05 and Spring 06	Original Facilities Master Plan Long Range Facilities needs, Completed	Facilities Planning and Construction	20051 (Fall 2004)	Monitor to ensure completion of construction documents for Phase II projects	Bond funding
							20051 (Fall 2004)	Prepare for and complete GMP's for all construction	Bond funding
							20052 (Spring 2005)	Coordinate construction process internally and externally	Bond funding
	2G	(Facilities) Land acquisition for Pecan and Mid-Valley Campuses		Adequate land to permit expansion of Pecan and Mid-Valley Campuses	Board Minutes Contracts	President's Office Board of Trustees	20053 (Summer 2005)	Monitor construction and timelines	Bond funding
							20051 (Fall 2004)	Continue land acquisition and obtain contracts	Bond funding or other non bond funding will be identified
							20052 (Spring 2005)	Continue land acquisition program and obtain contracts	Bond funding or other non bond funding will be identified
	2H	(Facilities) Equitable access to properly maintained and operated facilities		The maximum operation and maintenance tax will continue to be levied for 2004 tax year	Tax guidelines Legal counsel	President's Office Business Office	20051 (Fall 2004)	Levy tax rate after discussion of tax rate and public hearing	No additional resources are required

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
2 Access & Equity	2H (Facilities) Equitable access to properly maintained and operated facilities	2	The maximum operation and maintenance tax will continue to be levied for 2004 tax year	Tax guidelines Legal counsel	President's Office Business Office	20051 (Fall 2004)	Monitor to ensure all notices are advertised within the timeline required	No additional resources are required
						20052 (Spring 2005)	Collect taxes as planned and monitor collection rate	No additional resources are required
						20053 (Summer 2005)	Prepare for public hearing on tax rate for next fiscal year	No additional resources are required
3 Community Service	3A Improved customer service to students		Satisfactory results on student evaluation of customer service-75%-satisfactory rating on ACT-SOS survey	ACT-SOS	OIRE	20051 (Fall 2004)	Review results of ACT-SOS with FAS Staff	
						20051 (Fall 2004)	Develop plan for improvement in areas of facilities, registration, general customer service, and rules and policies	
						20052 (Spring 2005)	Monitor plan for implementation	
						20053 (Summer 2005)	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		20051 (Fall 2004)	Review results of survey in FAS areas	No resources required

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
3 Community Service	3B Improved Client Satisfaction with FAS services	2	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	OIRE	20051 (Fall 2004)	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
						20052 (Spring 2005)	Monitor for implementation of plans	No resources required
						20052 (Spring 2005)	Encourage all staff to participate in the survey	No resources required
						20053 (Summer 2005)	Review results of Spring 2005 survey and evaluate plans	No resources required
						20053 (Summer 2005)	Modify plans and include corrective actions	No resources required
	3C Improved relations with faculty and staff	Satisfactory responses from faculty and staff on recognition of their successes	Informal feedback	FAS Units	20051 (Fall 2004)	Continue recognition program and routinely send notes of appreciation to staff as appropriate	No additional resources will be necessary	
					20051 (Fall 2004)	Use strategies to create sense of family	No additional resources will be necessary	
					20052 (Spring 2005)	Continue to implement recognition program	No additional resources will be necessary	

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed							
3 Community Service	3C Improved relations with faculty and staff	2	Satisfactory responses from faculty and staff on recognition of their successes	Informal feedback	FAS Units	20052 (Spring 2005)	Continue implementing strategies for improvement	No additional resources will be necessary							
						20053 (Summer 2005)	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	20051 (Fall 2004)	Develop strategies to encourage employee participation in the nomination process	No additional resources will be necessary						
							20052 (Spring 2005)	Monitor planning of employee recognition ceremony by Human Resources and Committee	No additional resources will be necessary						
							20052 (Spring 2005)	Hold employee recognition ceremony	No additional resources will be necessary						
							20053 (Summer 2005)	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	20051 (Fall 2004)	Participate in Professional Development program and assess effectiveness	Resources will be budgeted
													20052 (Spring 2005)	Participate in Professional Development program and assess effectiveness	Resources will be budgeted
							20052 (Spring 2005)	Participate in developing organization budgeting and staffing plan for professional development	Resources will be budgeted						

<b>Intended Outcomes</b>	<b>Performance Indicators</b>	<b>Year</b>	<b>Performance Standard</b>	<b>Data Sources</b>	<b>Supporting Units</b>	<b>Term</b>	<b>Activities</b>	<b>Resources Needed</b>	
3 Community Service	3F Participation of FAS staff in Professional Development to improve skills needed to provide effective services to users	2	All the FAS directors will participate in two professional development opportunities to include leadership training	Professional Organizations Seminars	FAS Directors	20051 (Fall 2004)	Provide information on opportunities and encourage participation	No additional resources required	
						20052 (Spring 2005)	Provide information on opportunities and encourage participation	No additional resources required	
						20053 (Summer 2005)	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	20051 (Fall 2004)	Continue positive relationships with VP's, Division Deans and Directors	No additional resources required
							20051 (Fall 2004)	Participate in planning retreat	No additional resources required
							20051 (Fall 2004)	Monitor results of planning process	No additional resources required
							20052 (Spring 2005)	Present planning efforts to PDC	No additional resources required
	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	20051 (Fall 2004)	Monitor information submitted for publication on regular basis	Adequate funds will have to be allocated	

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
3 Community Service	3H Effective internal publications	2	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	20052 (Spring 2005)	Monitor publications on regular basis and ensure articles are published for FAS division	Adequate funds will have to be allocated
						20053 (Summer 2005)	Monitor publications on regular basis and ensure articles are published for FAS division	Adequate funds will have to be allocated
	3J Clarification of Faculty Fringe Benefits for Summer	Board adoption of faculty fringe benefits plan for summer	Board minutes	Human Resources Board of Trustees	20051 (Fall 2004)	Develop faculty fringe benefits program for summer	Resources will have to be allocated	
					20051 (Fall 2004)	Review program with faculty	Resources will have to be allocated	
					20052 (Spring 2005)	Present plan to Board for approval	Resources will have to be allocated	
					20053 (Summer 2005)	Implement the plan	Resources will have to be allocated	
					20051 (Fall 2004)	Participate in Faculty Task Force Committee	Resources will have to be allocated	
	3K Revised Faculty Salary Plan	Revised Faculty Pay Plan will be completed & ready for Fall 05 implementation	Task Force minutes Board minutes	Faculty Task Force President's Office VP for Instructional Services Human Resources	20051 (Fall 2004)	Assist with the review of the Faculty Pay Plan with the Faculty Task Force	Resources will have to be allocated	
					20051 (Fall 2004)	Collect base data for comparison	Resources will have to be allocated	
					20051 (Fall 2004)	Collect base data for comparison	Resources will have to be allocated	

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
3 Community Service	3K Revised Faculty Salary Plan	2	Revised Faculty Pay Plan will be completed & ready for Fall 05 implementation	Task Force minutes Board minutes	Faculty Task Force President's Office VP for Instructional Services Human Resources	20052 (Spring 2005)	Formulate recommendations for review by Board of Trustees	Resources will have to be allocated
						20052 (Spring 2005)	Coordinate Board adoption of Revised Faculty Salary Plan	Resources will have to be allocated
						20053 (Summer 2005)	Implement Plan for Fall 05	Resources will have to be allocated
	3L 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	Revised job descriptions	Vice Presidents Division Deans Program/Department Chairs Human Resources	20051 (Fall 2004)	Review proposed revisions and adjust as necessary until mutually acceptable	No additional resources will be necessary	
					20051 (Fall 2004)	Monitor revision of job descriptions by Human Resources with input from all units	No additional resources will be necessary	
					20052 (Spring 2005)	Revise and adjust as necessary	No additional resources will be necessary	
					20053 (Summer 2005)	Revise and adjust as necessary	No additional resources will be necessary	

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
4 Fiscal Responsibility	4A Accountable use of financial resources	2	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	2051 (Fall 2004)	Review audit plan with comptroller and monitor for completion and follow-through	No additional resources required
						2051 (Fall 2004)	Acceptance of external and internal audit reports by Board of Trustees	No additional resources required
						2051 (Fall 2004)	Monitor corrective actions addressed in internal audit reports as necessary	No additional resources required
						2052 (Spring 2005)	Conduct comparison of STCC benchmarks with state averages	No additional resources required
						2052 (Spring 2005)	Acceptance of internal audit reports by Board of Trustees and monitor corrective actions	No additional resources required
	2053 (Summer 2005)	Review plan of corrective action for full implementation of changes	No additional resources required					
	4B Adequate financial resources to accommodate enrollment growth	The unrestricted fund expenditures per FTE will be within state averages		Financial expenditure and enrollment reports, State Auditor's Benchmarks	Business Office OIRE All Units	2051 (Fall 2004)	Determine ratio of expenditures and revenues per FTE	No additional resources required
						2051 (Fall 2004)	Compare ratios to averages	No additional resources required

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
4 Fiscal Responsibility	4B Adequate financial resources to accommodate enrollment growth	2	The unrestricted fund expenditures per FTE will be within state averages	Financial expenditure and enrollment reports, State Auditor's Benchmarks	Business Office OIRE All Units	20052 (Spring 2005)	Adjust budget development process as necessary after review with budget development committee and comptroller	No additional resources required
						20053 (Summer 2005)	Present budget to Board for approval after public hearing	No additional resources required
	4C 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.	20051 (Fall 2004)	Compare faculty and staff salaries with state and selected institutional averages	Will require additional resources based on amount of adjustment necessary
						20052 (Spring 2005)	Determine adjustments necessary and projected costs	Will require additional resources based on amount of adjustment necessary
						20052 (Spring 2005)	Review internal budget funding for proposed salary increases and determine priorities	Will require additional resources based on amount of adjustment necessary
						20053 (Summer 2005)	Finalize salary plan for 05-06	Will require additional resources based on amount of adjustment necessary

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
4 Fiscal Responsibility	4D Entry level salary for classified staff	2	Entry level salaries for regular full-time classified staff will be maintained at a minimum of \$8.50 per hour	Salary Plans	Human Resources Board of Trustees	20051 (Fall 2004)	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
						20052 (Spring 2005)	Develop plan to adjust as necessary	Will require additional resources based on amount of adjustment necessary
						20052 (Spring 2005)	Review proposed plan with Human Resources Director and President before Board Presentation	Will require additional resources based on amount of adjustment necessary
						20053 (Summer 2005)	Propose 05-06 salary plan for Board approval	Will require additional resources based on amount of adjustment necessary
	4E State Contact Hour Funding		Base year contact hour enrollment will exceed previous base by 18%	Contact hour data Enrollment data	OIRE	20051 (Fall 2004)	Monitor contact hours by division through reports	No additional resources will be required
20052 (Spring 2005)						Review estimated projection for funding and inclusion in the budget	No additional resources will be required	
20053 (Summer 2005)						Include projected state contact hour revenue in the budget	No additional resources will be required	

<b>Intended Outcomes</b>	<b>Performance Indicators</b>	<b>Year</b>	<b>Performance Standard</b>	<b>Data Sources</b>	<b>Supporting Units</b>	<b>Term</b>	<b>Activities</b>	<b>Resources Needed</b>
5 Compliance	5A Performance assessment of administrative staff	2	The annual administrative performance assessment for administrative staff will be satisfactory or better	Performance appraisals	Human Resources	20051 (Fall 2004)	Complete evaluation of FAS Administrative staff and review results with each director	No additional resources will be required
						20052 (Spring 2005)	Implement corrective action as necessary	No additional resources will be required
						20053 (Summer 2005)	Continue corrective action as necessary	No additional resources will be required
	5B 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		Board Policies Board Minutes	Human Resources Division Deans Faculty VP for Instructional Services Board of Trustees	20051 (Fall 2004)	Monitor review of existing policies by Human Resources with input from instruction and by Business Office and Purchasing	No additional resources required
						20052 (Spring 2005)	Continue monitoring review and revision of policies as necessary	No additional resources required
						20052 (Spring 2005)	Implement revised policies and procedures	No additional resources required
						20053 (Summer 2005)	Continue review and revision of policies as necessary	No additional resources required
						20053 (Summer 2005)	Implement revised policies and procedures	No additional resources required

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5 Compliance	5C Letters of Intent and Letters of Appointment for faculty and staff	2	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	20051 (Fall 2004)	Review letters of appointment prepared by Human Resources	No additional resources will be required
						20052 (Spring 2005)	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
						20053 (Summer 2005)	Review letters of appointment to all other staff	No additional resources will be required
	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	20051 (Fall 2004)	Plan of action will be developed for each area targeted	Resources will need to be allocated	
					20052 (Spring 2005)	Activities and results will be monitored	Resources will need to be allocated	
					20053 (Summer 2005)	Results will be reviewed as necessary	Resources will need to be allocated	