

Actual Outcomes & Implications

Business Office

Promoting and facilitating excellence in relevant and reliable fiscal management, reporting and services to its internal and external users. Securing compliance and accountability through a controlled cost effectiveness environment. Contributing to the district wide success and growth of College and its students by anticipating needs and implementing innovative solutions. Providing a supportive working environment for our staff which facilitates their career development and which is conducive to the attainment of the above objectives.

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

Was Standard Met? Yes

Actual Outcome:

Actual outcome retention rate of 56% from 2003-2004, with an increase of 3%

Improvements:

College will continue addressing retention rate - the Business Office will no longer include the retention rate in its IE Plan

Performance Indicator:

1B Retention

Performance Standard:

No more than 3% of students will be dropped for non-payment.

Was Standard Met? No

Actual Outcome:

3.18% were dropped in FY 2005.

This decrease from the 5.55% dropped in FY2004 is mainly due to the "new initiatives" beginning Summer 2005. This new initiatives set a last day to add classes, for summer terms students could drop @ 100% on the 1st class day, for the Fall and Spring terms students could drop at 100% on the 1st and 2nd class days and drops were done before census.

Improvements:

College will continue addressing student retention rate - the Business Office will no longer include the retention rate in its IE Plan

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.

Was Standard Met? Yes

Actual Outcome:

For fiscal year ending Aug. 31, 2004 the total Dual Enrollment was 5,443 and for the fiscal year ending Aug. 31, 2005 the total Dual Enrollment was 33,965 which is the 10%

Improvements:

College will continue making an effort to increase the rate of enrollment. The Business Office will no longer include the concurrent enrollment in its IE Plan.

Intended Outcome:

2 Access & Equity

Performance Indicator:

2A Accessible Services

Performance Standard:

Cashiers will be available at each campus.

Was Standard Met? Yes

Actual Outcome:

Mid Valley Campus - Cashier is available three times a week. During the summer months through Fall census, the cashiers are available daily.

Starr County Campus - Cashier is available three times a week.

Technology Center - Cashier available three times a week.

Nursing Allied Health Campus (NAH) - Cashier available once a week and on due dates.

Pecan Campus - Cashiers are available daily. During registration and due dates office hours are extended.

NOTE: During registrations, cashiers are available daily once week before arena registration up through the last day to add a class (approximately three weeks).

Improvements:

The Business Office will continue addressing and making an effort to have cashiers available at each campus. The business office will no longer include cashiers availability in the IE Plan.

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 OIRE survey will positively evaluate technology at STC as satisfactory or better.

Was Standard Met? No

Actual Outcome:

According to the ACT Survey of Student Opinion administered in AY 2005, 75.6% of students responding were satisfied or very satisfied with the technology available in her/his classroom. 85.2% were satisfied or very satisfied with the computers available at STC's libraries and 86.5% were satisfied or very satisfied with the computers available in STC's computer labs. There is no data available for faculty and staff.

Improvements:

The Business Office will meet with the OIRE department to establish an OIRE survey to evaluate technology at STC. This performance indicator will be included in future IE Plans.

Performance Indicator:

2C Strategic Enrollment

Performance Standard:

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

Was Standard Met? Yes

Actual Outcome:

The Fall semester exceed the student enrollment established growth targets.

Improvements:

College will continue making an effort to increase the student enrollment targets. The business Office will no longer include the student enrollment targets in its IE Plan.

Performance Indicator:

2D Student Contact Hour Generation.

Performance Standard:

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

Was Standard Met? No

Actual Outcome:

Contact hour generation increased by 12% instead of 15% .

Improvements:

College will continue making an effort to increase the rate of student contact hour. The Business Office will no longer include student contact hour generation in its IE Plan

Intended Outcome:

3 Community Service

Actual Outcomes & Implications

Performance Indicator:

3A Improved customer service to students.

Performance Standard:

Satisfactory results on students evaluation of customer service on ACT-SOS survey.

Was Standard Met? Yes

Actual Outcome:

Student's satisfaction with billing and fee payments procedures were measured:

37.5% of students were Very Satisfied

33.3% of students were Satisfied

18.6% of students were Neutral

4.9% of students were Dissatisfied

5.6% of students were Very Dissatisfied.

Improvements:

College will continue addressing customer service to students and staff. This performance indicator will be included in future IE Plans.

Performance Indicator:

3B Student satisfaction with billing services

Performance Standard:

Student complaints will decrease by 20% from number in 2001-2002 or benchmark will be established.

Was Standard Met? No

Actual Outcome:

Not measurable due to Ombudsperson's office no longer documenting departments involved. The Ombudsperson established a database and began collecting data in Fall 2005.

Improvements:

College will continue addressing the student satisfaction with billing services. The Business Office will meet with the Ombudsperson to establish a measurable data and set up benchmarks. This performance indicator will be included in future IE Plans.

Actual Outcomes & Implications

Performance Indicator:

3C Improved Client Satisfaction with Business Office.

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 Business Office services.

Was Standard Met? No

Actual Outcome:

According to the HERI faculty survey administered in AY2005, of the 188 faculty who responded regarding Travel Office Services, 87 said they had not used the Travel Office Services. Of the 101 who had used the Travel Office Services, 84% were satisfied or very satisfied with the service.

Of the 188 faculty who responded regarding Payroll Services, 18 said they had not used the Payroll Services. Of the 164 who had used the Payroll Office Services, 96% were satisfied or very satisfied with the service.

Improvements:

Other measures will be identified in the future to evaluate client satisfaction with the Business Office. This performance indicator will be included in future IE Plans.

Performance Indicator:

3D Successful Formal Employee Recognition Program.

Performance Standard:

Employee Recognition Program will be implemented and be well received by staff.

Was Standard Met? Yes

Actual Outcome:

In a yearly basis the Business Office staff participates at the College wide Employee Recognition Program and at the Business Office retreat. The Business Office also has an informal employee recognition monthly award known as "Stick Out Your Neck" award.

Improvements:

The Business Office will continue implementing employee recognition (4.2.1 and 4.2.2) in future IE Plans.

Actual Outcomes & Implications

Performance Indicator:

3E Participation of Business Office staff in Professional Development to improve skills needed to provide effective services to users.

Performance Standard:

All the Business Office staff members will at least one professional development opportunities to include applicable training.

Was Standard Met? Yes

Actual Outcome:

The Business Office staff attended several Professional Development workshops.

30 business office staff attended the "Achieving the Dream", "Banner Training in different areas" and the "IE Planning Models"

At least two staff members of the Business Office attended Master classes, conferences and workshops.

Conferences attended were: TACCBO 2005 Conference,

Truth In Taxation,

SETA Central Regional Conference,

A Risk-Based Framework for Sarbanes-Oxley World,

Wage and Hour Law Conference,

Long Chilton, LLP - First Annual Retreat at the Beach,

President's High Growth Job Training Initiative New Grantee Orientation,

Wharton & San Jacinto Colleges, Governmental Accounting & Auditing Update, How to Collect Accounts Receivable,

FINA - 6340-01 Financial Administration,

Mark-6370-01 Marketing Policy & Management,

Women's Conference,

Unclaimed Property 2005 Workshop, SunGard Summit 2005 Conference,

SACUBO 2005 Annual Meeting,

NACUBO 2005 Annual Meeting,

Information Builders - Summit 2005 Users Conference,

Improvements:

The Business Office will continue encouraging the staff to participate in Professional Development. (4.3.1) in future IE Plans.

Performance Indicator:

3F Effective internal publications.

Performance Standard:

Provide Business Office information in Alert Notices to be distributed to all faculty and staff, and perceived as improving communications.

Was Standard Met? Yes

Actual Outcome:

The Business Office prepares and sends Alert Notices to faculty and staff in their daily general announcements and also places them on the department's website through the college for access by all. A total of 51 Alert Notices were prepared and send during fiscal year 2003 to 2005.

Improvements:

The Business Office will continue providing information regarding Alert Notices. (4.3.2) in future IE Plans.

Actual Outcomes & Implications

Performance Indicator:

3G Participation in Direct Deposit

Performance Standard:

Improved customer service to faculty, staff and student workers by reducing number of replacement checks by 5% over the preceding year by increasing the number of participates in direct deposit.

Was Standard Met? Yes

Actual Outcome:

Participation in Direct Deposit Increased by:

Direct Wage Payroll

2004 8% and 2005 45%

Salaried Payroll

2004 11% and 2005 20%

Improvements:

College will continue addressing participation in Direct Deposit - the Business Office will no longer include the participation in Direct Deposit in its IE Plan.

Performance Indicator:

3H Improved customer service to account manager and staff

Performance Standard:

Improved quality of the information collected on the Request to Hire Temporary Assignments. Increase proper compliance.

Was Standard Met? Yes

Actual Outcome:

New form and associated procedures were developed and implemented during FY 2004 and FY 2005.

Compliance was increased. Proper identification of funding by departments was increased.

Improvements:

The Business Office will continue to improve customer service. The Business Office will no longer include the information collected on the Request to Hire Temporary Assignments in the IE Plan.

Intended Outcome:

4 Fiscal Responsibility

Actual Outcomes & Implications

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.

Was Standard Met? Yes

Actual Outcome:

State Benchmarks were not available for FY 2004 and FY 2005.

An unqualified financial opinion for the Comprehensive Annual Financial Report (CAFR) FY2003 - 2005 was awarded.

Internal audit reports identified no material weakness in controls or procedures.

Improvements:

The Business Office will continue to ensure that the College receives an unqualified opinion. (1.5.2) in future IE Plans.

Performance Indicator:

4B Tax Reporting

Performance Standard:

Implement positive pay for selected money market accounts.

Was Standard Met? Yes

Actual Outcome:

New financial system was implemented September 1, 2005 - It was determine that the new system will provide effective tax reporting.

Improvements:

The Business Office will continue addressing the effectiveness in tax reporting and no longer include the tax reporting in its IE Plan.

Intended Outcome:

5 Compliance

Actual Outcomes & Implications

Performance Indicator:

5A Grant reimbursements monitoring and compliance.

Performance Standard:

No instance of noncompliance will be identified.

Was Standard Met? Yes

Actual Outcome:

A. Unqualified Single Audit Report for the year ended August 31, 2005

B. Results from Texas Workforce Commission desk review of Skills Development, Self Sufficiency and Wagner-Peyser programs indicated that controls exist to support proper administration of fiscal and program operating systems.

Improvements:

College will continue grant reimbursement monitoring and compliance. The Business Office will no longer include this performance indicator in its IE plan.

Performance Indicator:

5C Institutional Effectiveness Requirements.

Performance Standard:

100% Compliance with all IE Planning and Reporting requirements.

Was Standard Met? Yes

Actual Outcome:

IE plans and reports were submitted by the due date.

Improvements:

College will continue making an effort to comply with all the IE Planning and Reporting requirements - the Business Office will no longer include the compliance requirements.