

Actual Outcomes & Implications

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 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 62% (excluding concurrent enrollment) and will result in a 2% per year improvement for a 5 year period.

Was Standard Met? Yes

Actual Outcome:

Retention rate increase by 3%

Improvements:

Student Retention Plan revised to result in 62% retention rate. VP for FAS will not use this intended outcome in the following biennium.

Performance Indicator:

1B Institutional Performance Indicators

Performance Standard:

Data for all Institutional Performance Indicators will exceed or be more positive than the previous year

Was Standard Met? Yes

Actual Outcome:

Finance and facilities performance indicators exceeded or are more positive than prior year. Square footage for facilities increased, fund balance increased, revenues increased, however, receivables increased.

Improvements:

Monitor receivables and financial aid reversals.

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:

Concurrent Enrollment increased by 28%

Improvements:

VP for FAS will not use this intended outcome in the following biennium.

Performance Indicator:

1D Productive Learning Environment for Students

Performance Standard:

Students will be satisfied with cleanliness/condition of buildings and grounds by rating of at least 75% satisfied

Was Standard Met? No

Actual Outcome:

73.92% of students satisfied with condition. Standard not met by 1.08%.

Improvements:

The Operations Department will operate and maintain all facilities to improve the learning environment. Custodians will be monitored and inspections conducted for both custodial and grounds keeping.

Intended Outcome:

2 Access & Equity

Performance Indicator:

2A Accessible Services

Performance Standard:

Cashiers and other FAS staff will be available at each campus

Was Standard Met? Yes

Actual Outcome:

Cashiers are available at all campuses.

Improvements:

Cashiers will work with student services department at each campus to ensure enrollment targets are met by mailing statements and working with students through telephone contacts.

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 survey will positively evaluate technology at STC as satisfactory or better

Was Standard Met? Yes

Actual Outcome:

Data in the HERI indicates 78% of faculty are satisfied with technology services.

Improvements:

VP-FAS will ensure that appropriate resources for technology are included in the budget.

Performance Indicator:

2C Strategic Enrollment Management Plan

Performance Standard:

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

Was Standard Met? No

Actual Outcome:

During Fall 2004, the College was at 78% of target, Summer I and III at 61% of target.

Improvements:

Targets will be set by instructional divisions. VP-FAS will ensure resources are appropriated as requested.

Performance Indicator:

2D Student Contact Hour Generation

Performance Standard:

Contact hour generation for Base period will exceed previous base by 18%

Was Standard Met? No

Actual Outcome:

Contact hours increased by 12% from previous base year; 6% less than target.

Improvements:

Target was too high. Growth is beginning to stabilize. Will ensure that appropriate resources are budgeted as requested.

Actual Outcomes & Implications

Performance Indicator:

2E Student access to full-time faculty

Performance Standard:

The ratio of full-time faculty to students will be 1:40

Was Standard Met? Yes

Actual Outcome:

The ratio of full-time faculty to students improved to 1:26. Thirty (30) new faculty positions were added in FY 05 at a cost of \$827,000.

Improvements:

Enrollment has stabilized and funding for new faculty positions will be re-prioritized for faculty salary increases.

Performance Indicator:

2F (Facilities) Campus Development Master Plan for the District

Performance Standard:

Phase II of the Campus Development Master Plan will begin and construction will be completed by Fall 05 and Spring 06

Was Standard Met? Yes

Actual Outcome:

All Phase I projects were completed.

Improvements:

Phase II projects are on schedule for 05-07 and will be completed before the end of the 2007 biennium.

Performance Indicator:

2G (Facilities) Land acquisition for Pecan and Mid-Valley Campuses

Performance Standard:

Adequate land to permit expansion of Pecan and Mid-Valley Campuses

Was Standard Met? Yes

Actual Outcome:

Land was purchased for both campuses-Pecan-30 acres + 2501 Pecan land and building. Mid Valley-McNabney Property and additional 20 acres, Weslaco ISD 4 acres and buildings.

Improvements:

Try to secure additional land and facilities for the Mid Valley Campus (Boys & Girls Club).

Actual Outcomes & Implications

Performance Indicator:

2H (Facilities) Equitable access to properly maintained and operated facilities

Performance Standard:

The maximum operation and maintenance tax will continue to be levied for 2004 tax year

Was Standard Met? Yes

Actual Outcome:

The 11¢ M&O tax rate was maintained for the 2003, 2004 and 2005 tax years.

Improvements:

Work with local state representatives, senators, and state CFO's to prevent appraisal caps on assessed value in order to increase tax revenues.

Intended Outcome:

3 Community Service

Performance Indicator:

3A Improved customer service to students

Performance Standard:

Satisfactory results on student evaluation of customer service-75%-satisfactory rating on ACT-SOS survey

Was Standard Met? Yes

Actual Outcome:

87.9% of students were satisfied with customer service received from the cashiers.

Improvements:

Cashiers at every campus will receive customer service training to provide a high level of service to students.

Performance Indicator:

3B Improved Client Satisfaction with FAS services

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 FAS services

Was Standard Met? Yes

Actual Outcome:

85% satisfied with custodial and maintenance; 76.5% satisfied with security services; 85.2% satisfied with Human Resources services; of the 43% who have used purchasing services; 34.5% are satisfied; 73% are satisfied with inter campus mail service; 87.7% satisfied with payroll department, and of the 57% who have received services from the travel office, 42% are satisfied.

Improvements:

FAS services will receive training on customer service and on skill development in each of their areas. A timekeeping system will be implemented during the next biennium to improve payroll and human resources.

Actual Outcomes & Implications

Performance Indicator:

3C Improved relations with faculty and staff

Performance Standard:

Satisfactory responses from faculty and staff on recognition of their successes

Was Standard Met? Yes

Actual Outcome:

85.2% satisfied with services provided by Human Resources; successful Employee Recognition Ceremony held.

Improvements:

Each director will recognize contributions of staff through e-mails, formal recognitions, and the Jaguar Excellence Awards.

Performance Indicator:

3D Successful Formal Employee Recognition Program

Performance Standard:

Formal Employee Recognition Program will be continued and be well received by faculty and staff

Was Standard Met? Yes

Actual Outcome:

Employee Recognition Program was held in August 2005 and more awards were added.

Improvements:

The Employee Recognition Program will again be held in August and resources will be appropriated.

Performance Indicator:

3E Improved Professional Development Programs for Faculty and FAS administrators and staff

Performance Standard:

75% of the faculty and staff who complete the survey will positively evaluate the professional development program as satisfactory or better

Was Standard Met? Yes

Actual Outcome:

Professional development sessions highly rated.

Improvements:

The division will conduct professional development sessions on personnel issues, code of ethics, fraud awareness, benefits, safety, and other pertinent issues.

Actual Outcomes & Implications

Performance Indicator:

3F Participation of FAS staff in Professional Development to improve skills needed to provide effective services to users

Performance Standard:

All the FAS directors will participate in two professional development opportunities to include leadership training

Was Standard Met? Yes

Actual Outcome:

All directors participated in professional development opportunities.

Improvements:

VP-FAS will monitor travel to conferences and attendance at professional development sessions for directors. Appropriate resources will be budgeted.

Performance Indicator:

3G Improved coordination of planning with VP's, Division Deans, and Directors

Performance Standard:

VP for Finance and Administrative Services will successfully coordinate integrated planning efforts with other VP's, Division Deans, and Directors

Was Standard Met? Yes

Actual Outcome:

VP-FAS attended Cabinet meetings weekly, and administrative staff meetings and PDC meetings twice a month to increase integrated planning.

Improvements:

VP-FAS will continue to attend meetings and participate in planning to achieve institutional goals.

Performance Indicator:

3H Effective internal publications

Performance Standard:

Provide FAS information to internal publications (Staying Connected, Board Highlights) to be distributed to all faculty and staff, and be perceived as improving communications

Was Standard Met? Yes

Actual Outcome:

Articles submitted to Staying Connected.

Improvements:

VP-FAS will monitor departments and encourage submission of articles to Staying Connected.

Actual Outcomes & Implications

Performance Indicator:

3J Clarification of Faculty Fringe Benefits for Summer

Performance Standard:

Board adoption of faculty fringe benefits plan for summer

Was Standard Met? Yes

Actual Outcome:

Board approved salary increases for faculty.

Improvements:

Work with the President to develop a pay plan for faculty that will result in salaries moving closer to the average for Texas Community Colleges.

Performance Indicator:

3K Revised Faculty Salary Plan

Performance Standard:

Revised Faculty Pay Plan will be completed & ready for Fall 05 implementation

Was Standard Met? No

Actual Outcome:

Postponed for Fall 06 implementation.

Improvements:

Work with the President to develop a pay plan for faculty that will result in salaries moving closer to the average for Texas Community Colleges.

Performance Indicator:

3L Revise job descriptions for Vice Presidents, Division Deans, Program/Department Chairs, and other staff as necessary

Performance Standard:

The job descriptions for Vice Presidents, Division Deans and Program/Department Chairs will be revised to reflect adjusted responsibilities and performance expectations as necessary

Was Standard Met? Yes

Actual Outcome:

The Human Resources department revised job descriptions.

Improvements:

Monitor Human Resources department for continued updates to job descriptions.

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:

Financial benchmarks are within state averages and an unqualified opinion was issued by the auditors with no management advisory comments.

Improvements:

The Comprehensive Annual Financial Report for FY 2005 will be submitted to GFOA for participation in Certificate of Excellence program; monitoring by Vice President will continue to ensure an unqualified opinion in the FY 06 Comprehensive Annual Financial Report and no findings.

Performance Indicator:

4B Adequate financial resources to accommodate enrollment growth

Performance Standard:

The unrestricted fund expenditures per FTE will be within state averages

Was Standard Met? Yes

Actual Outcome:

The STC unrestricted fund expenditures were \$5,141 per FTE as compared to \$5,697 state average.

Improvements:

Monitor expenditures to achieve performance indicator.

Performance Indicator:

4C Compensation plan for faculty and staff

Performance Standard:

The compensation packages for faculty and staff will be within state and selected institutional averages

Was Standard Met? No

Actual Outcome:

Faculty salary averages are still below the state average-34th in the state.

Improvements:

Work with a Faculty Pay Plan Committee to review salaries and propose a plan that will bring salaries closer to the state average.

Actual Outcomes & Implications

Performance Indicator:

4D Entry level salary for classified staff

Performance Standard:

Entry level salaries for regular full-time classified staff will be maintained at a minimum of \$8.50 per hour

Was Standard Met? No

Actual Outcome:

Regular full-time classified staff salaries are at a minimum of \$8.10 per hour.

Improvements:

Monitor to ensure salaries are increased to \$8.50 per hour.

Performance Indicator:

4E State Contact Hour Funding

Performance Standard:

Base year contact hour enrollment will exceed previous base by 18%

Was Standard Met? No

Actual Outcome:

Contact hours increased by 12% from previous base year; 6% less than target.

Improvements:

Target was too high. Growth is beginning to stabilize. Will ensure that appropriate resources are budgeted as requested.

Intended Outcome:

5 Compliance

Performance Indicator:

5A Performance assessment of administrative staff

Performance Standard:

The annual administrative performance assessment for administrative staff will be satisfactory or better

Was Standard Met? Yes

Actual Outcome:

FAS administrative staff are frequently exceeding standards.

Improvements:

Monitor staff to ensure objectives are met.

Actual Outcomes & Implications

Performance Indicator:

5B Review of Board adopted policies regarding personnel/fiscal as necessary

Performance Standard:

Board adopted policies regarding personnel/fiscal will be revised as necessary and approved by the Board

Was Standard Met? Yes

Actual Outcome:

Several policies were revised as needed and approved by the Board.

Improvements:

Have each department review relevant policies and make revisions as necessary for Board approval.

Performance Indicator:

5C Letters of Intent and Letters of Appointment for faculty and staff

Performance Standard:

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

Was Standard Met? Yes

Actual Outcome:

Letters were prepared by the Human Resources department as required.

Improvements:

The Human Resources department will continue to prepare faculty letters of appointment after all recommendations are submitted by the deans. The VP-FAS will monitor.

Performance Indicator:

5D Program Review and I.E. results

Performance Standard:

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

Was Standard Met? Yes

Actual Outcome:

100% of programs and departments have documented improvements in the 2003-2005 Final IE Reports.

Improvements:

The program review process will continue with results used to improve program and student learning outcomes. Program Review was designed to work in concert with IE. If a program undergoing Program Review identifies any areas of weakness, the program will include improvement strategies within its IE Plan. These areas of weakness will be tracked within the IE Process until the standards are met.