

Intended Outcomes

Department: Office of the Vice President for Finance and Administrative Services

Intended Outcome: 1

The FAS staff will receive the appropriate resources to provide effective services.

Intended Outcome: 2

The FAS staff will be satisfied with the leadership and guidance of the Vice President.

Intended Outcome: 3

The FAS staff will have the necessary skills and abilities to effectively perform their job functions.

Intended Outcome: 4

The FAS staff will implement IE Plans and achieve intended outcomes.

Intended Outcome: 5

The FAS staff will maintain regulatory compliance.

Intended Outcome: 6

Stakeholders will be satisfied with finance and administrative services.

Intended Outcome: 7

Intended Outcome: 8

Intended Outcome: 9

Intended Outcome: 10

Performance Indicators

Department: Office of the Vice President for Finance and Administrative Services

Outcome: 1 The FAS staff will receive the appropriate resources to provide effective services.

Performance Indicator:	A	Input into staffing plan by all divisions.
Performance Standard		100% of FAS division will turn in staffing plan and prioritize needs
Fall Activity Plan		Review forms and have division begin assessing department needs.
Spring Activity Plan		Submit prioritized staffing plan requests and finalize all staff request and staffing plan for each division.
Summer Activity Plan		Submit as part of staffing plan for board approval.
Data Sources: (Most recent available unless otherwise noted)		Staffing Plan forms.
Supporting Units:		FAS Division and Presidents Office

Performance Indicator:	B	Input into capital needs based on I. E. plan.
Performance Standard		100 % of FAS division will submit capital request based on prioritized needs.
Fall Activity Plan		Review forms and have division begin assessing department needs.
Spring Activity Plan		Submit prioritized staffing plan requests and finalize all staff request and staffing plan for each division.
Summer Activity Plan		Compile with all other requests for board approval as part of the budget process.
Data Sources: (Most recent available unless otherwise noted)		Capital Request Forms.
Supporting Units:		FAS Division and Presidents Office

Performance Indicator:	C	Input into operating and travel expenditures.
Performance Standard		100% of FAS division will submit operating and travel request with rationale for each request.
Fall Activity Plan		Review forms and have division begin assessing department needs.
Spring Activity Plan		Submit prioritized staffing plan requests and finalize all staff request and staffing plan for each division.
Summer Activity Plan		Compile with all other requests for board approval as part of the budget process.
Data Sources: (Most recent available unless otherwise noted)		Staffing Plan forms.
Supporting Units:		FAS Division and Presidents Office

Performance Indicator:	D	Include requests in Budget.
Performance Standard		At least 85% of prioritized requests are included in the budget.
Fall Activity Plan		Review all preliminary requests.
Spring Activity Plan		Approve prioritized requests and submit for inclusion in the budget.
Summer Activity Plan		Include in final budget and present for approval.
Data Sources: (Most recent available unless otherwise noted)		Budget data by classification and by account manager.
Supporting Units:		FAS Division and Presidents Office

Performance Indicators

Department: Office of the Vice President for Finance and Administrative Services

Outcome: 2 The FAS staff will be satisfied with the leadership and guidance of the Vice President.

Performance Indicator:	A	Meet with Division Directors.
Performance Standard		Meet with Division Directors at least twice a month.
Fall Activity Plan		Plan Agendas for meeting and include FAS Reports.
Spring Activity Plan		Continue with agendas and evaluate items from the FAS Report for completion and follow-up on issues pending.
Summer Activity Plan		Continue process and evaluate effectiveness.
Data Sources: (Most recent available unless otherwise noted)		Agendas and Administrative Reports
Supporting Units:		President

Performance Indicator:	B	Communication-internal and external
Performance Standard		Increase number of memorandums sent to directors and other staff by 10 percent.
Fall Activity Plan		Follow up with memorandums on items that have not been addressed based on the FAS Report. Communicate status to other departments.
Spring Activity Plan		Continue with memos on items that have not been addressed.
Summer Activity Plan		Send commendation memos for items completed.
Data Sources: (Most recent available unless otherwise noted)		Memorandums and Administrative Reports
Supporting Units:		FAS Division

Performance Indicator:	C	Performance Evaluations
Performance Standard		All directors will be evaluated yearly.
Fall Activity Plan		Review objectives for current year and areas for improvement.
Spring Activity Plan		Conduct formal evaluations.
Summer Activity Plan		Review and finalize evaluation and objectives for the following year.
Data Sources: (Most recent available unless otherwise noted)		Administrative Evaluation Instrument
Supporting Units:		FAS Directors

Performance Indicator:	D	Vision and direction for division.
Performance Standard		Client surveys results will indicate at least 80% satisfaction with FAS services "Services for Success".
Fall Activity Plan		Emphasize services for success and completion of projects.
Spring Activity Plan		Continue with process.
Summer Activity Plan		Evaluate for effectiveness.
Data Sources: (Most recent available unless otherwise noted)		Client surveys, climate survey
Supporting Units:		OIRE, Division Directors

Performance Indicators

Department: Office of the Vice President for Finance and Administrative Services

Outcome: 3 The FAS staff will have the necessary skills and abilities to effectively perform their job functions.

Performance Indicator:	A Customer Service Training.
Performance Standard	At least 80% of identified FAS staff will be trained in effective customer service relations.
Fall Activity Plan	Identify staff to be trained and schedule training sessions.
Spring Activity Plan	Complete training.
Summer Activity Plan	Evaluate effectiveness of training through surveys of students, faculty, staff and vendors.
Data Sources: (Most recent available unless otherwise noted)	Agendas, surveys, evaluation forms.
Supporting Units:	Continuing Education, OIRE

Performance Indicator:	B Handling Conflict and Conflict Resolution Training.
Performance Standard	At least 80% of identified FAS staff will be trained to handle conflict and resolve issues.
Fall Activity Plan	Identify staff to be trained. Schedule training sessions and begin training.
Spring Activity Plan	Complete training.
Summer Activity Plan	Evaluate effectiveness of training through survey of students, staff and vendors.
Data Sources: (Most recent available unless otherwise noted)	Agendas, surveys, evaluation forms.
Supporting Units:	Continuing Education, OIRE

Performance Indicator:	C Time Management Skills Staff Development.
Performance Standard	All Directors of FAS and identified staff will be trained on the use of the Franklin Planner.
Fall Activity Plan	Training on use of Franklin Planner.
Spring Activity Plan	Complete training and continue with time management skills training.
Summer Activity Plan	Evaluate effectiveness of training.
Data Sources: (Most recent available unless otherwise noted)	Training Agendas, sign in sheets
Supporting Units:	Continuing Education, OIRE

Performance Indicator:	D IA Training
Performance Standard	At least 85% of identified FAS staff will received IA training.
Fall Activity Plan	Identify staff to be trained. Schedule training sessions.
Spring Activity Plan	Complete training.
Summer Activity Plan	Complete training.
Data Sources: (Most recent available unless otherwise noted)	Agendas, surveys, evaluation forms.
Supporting Units:	IT Staff

Performance Indicators

Department: Office of the Vice President for Finance and Administrative Services

Outcome: 4 The FAS staff will implement IE Plans and achieve intended outcomes.

Performance Indicator:	A	Progress Reports
Performance Standard		All FAS divisions will submit progress reports.
Fall Activity Plan		Review I. E. Plans for completeness.
Spring Activity Plan		Monitor implementation.
Summer Activity Plan		Review final evaluation reports for documentation of achievement of intended outcomes.
Data Sources: (Most recent available unless otherwise noted)		FAS Division I. E. Plans
Supporting Units:		OIRE

Performance Indicator:	B	Assist with problems/resolutions.
Performance Standard		At least 90% of problems will be resolved.
Fall Activity Plan		Monitor and meet with directors.
Spring Activity Plan		Follow-up on any problem areas. Identify solutions.
Summer Activity Plan		Review and evaluate.
Data Sources: (Most recent available unless otherwise noted)		FAS Division I. E. Plans
Supporting Units:		

Performance Indicator:	C	
Performance Standard		
Fall Activity Plan		
Spring Activity Plan		
Summer Activity Plan		
Data Sources: (Most recent available unless otherwise noted)		
Supporting Units:		

Performance Indicator:	D	
Performance Standard		
Fall Activity Plan		
Spring Activity Plan		
Summer Activity Plan		
Data Sources: (Most recent available unless otherwise noted)		
Supporting Units:		

Performance Indicators

Department: Office of the Vice President for Finance and Administrative Services

Outcome: 5 The FAS staff will maintain regulatory compliance.

Performance Indicator: A	Financial Reports to the Board.
Performance Standard	All financial reports will be presented to the Board and approved.
Fall Activity Plan	Review all financial reports and supporting documentation monthly before submitting to the President for inclusion in the Board Agenda. Keep on file with signed approval form.
Spring Activity Plan	Review all financial reports and supporting documentation monthly before submitting to the President for inclusion in the Board Agenda. Keep on file with signed approval form.
Summer Activity Plan	Review all financial reports and supporting documentation monthly before submitting to the President for inclusion in the Board Agenda. Keep on file with signed approval form.
Data Sources: (Most recent available unless otherwise noted)	Board Minutes/Signed Approval Form
Supporting Units:	Business Office, Purchasing

Performance Indicator: B	Agenda items
Performance Standard	All FAS agenda items with supporting documentation will be submitted on a timely basis and approved by the board.
Fall Activity Plan	Review calendar with divisions and have divisions prepare and review agenda items with supporting documentation before submission. Review all documentation from the divisions.
Spring Activity Plan	Update calendar and add any new items not previously included. Continue with the process.
Summer Activity Plan	Evaluate for timeliness.
Data Sources: (Most recent available unless otherwise noted)	Board Minutes, Board Packets
Supporting Units:	Business Office, Purchasing, Human Resources, and Facilities

Performance Indicator: C	An unqualified audit opinion.
Performance Standard	No reportable findings in the audit report and no more than three findings in the management letter.
Fall Activity Plan	Meet with Business Office and Purchasing to review status of items for audit. Follow-up on corrective actions recommended by internal auditors and external auditors.
Spring Activity Plan	Meet with departments to develop action plans for addressing findings and monitor for compliance monthly.
Summer Activity Plan	Continue monitoring departments.
Data Sources: (Most recent available unless otherwise noted)	Fiscal Year Audit Report, Management Letter, Internal Audit Reports
Supporting Units:	FAS Divisions, Division Directors

Performance Indicators

Department: **Office of the Vice President for Finance and Administrative Services**

Outcome: 5 The FAS staff will maintain regulatory compliance.

Performance Indicator:	D Number of Reported Safety and Environmental Incidents and Job Related Injuries.
Performance Standard	There will be a decrease of at least 25 percent in job related injuries due to safety concerns and decrease in the safety and environmental incident reports.
Fall Activity Plan	Meet with the Director of Facilities to plan calendar of meetings for Safety Committee and training sessions for employees.
Spring Activity Plan	Follow-up to see if calendar was followed and training sessions held.
Summer Activity Plan	Evaluate and recommend changes using supporting documentation.
Data Sources: (Most recent available unless otherwise noted)	Workers Compensation Report, Incident Reports
Supporting Units:	Consultant/Risk Manager.

Performance Indicators

Department: **Office of the Vice President for Finance and Administrative Services**

Outcome: 6 Stakeholders will be satisfied with finance and administrative services.

Performance Indicator: A	Business Office Services
Performance Standard	At least 80% of Clients will be satisfied with Business Office Services.
Fall Activity Plan	Monitor department for compliance and communication.
Spring Activity Plan	Monitor department for compliance and communication.
Summer Activity Plan	Evaluate for effectiveness.
Data Sources: (Most recent available unless otherwise noted)	Surveys
Supporting Units:	OIRE

Performance Indicator: B	Purchasing Services
Performance Standard	At least 80% of Clients will be satisfied with Purchasing Services.
Fall Activity Plan	Monitor department for compliance and communication.
Spring Activity Plan	Monitor department for compliance and communication.
Summer Activity Plan	Evaluate for effectiveness.
Data Sources: (Most recent available unless otherwise noted)	Surveys
Supporting Units:	OIRE

Performance Indicator: C	Mail and Delivery of Goods
Performance Standard	At least 80% of Clients will be satisfied with Mail and Distribution Services.
Fall Activity Plan	Monitor department for compliance and communication.
Spring Activity Plan	Monitor department for compliance and communication.
Summer Activity Plan	Evaluate for effectiveness.
Data Sources: (Most recent available unless otherwise noted)	Surveys
Supporting Units:	OIRE

Performance Indicator: D	Facilities Maintenance
Performance Standard	At least 80% of Clients will be satisfied with Facilities Maintenance Services.
Fall Activity Plan	Monitor department for compliance and communication.
Spring Activity Plan	Monitor department for compliance and communication.
Summer Activity Plan	Evaluate for effectiveness.
Data Sources: (Most recent available unless otherwise noted)	Surveys
Supporting Units:	OIRE

Performance Indicators

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Performance Indicators

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Performance Indicator: E	Human Resources
Performance Standard	At least 80% of Clients will be satisfied with Human Resources Services.
Fall Activity Plan	Monitor department for compliance and communication.
Spring Activity Plan	Monitor department for compliance and communication.
Summer Activity Plan	Evaluate for effectiveness.
Data Sources: (Most recent available unless otherwise noted)	Surveys
Supporting Units:	OIRE

Performance Indicator: F	Food Services
Performance Standard	At least 80 % of Clients will be satisfied with Food Services.
Fall Activity Plan	Monitor department for compliance and communication.
Spring Activity Plan	Monitor department for compliance and communication.
Summer Activity Plan	Evaluate for effectiveness.
Data Sources: (Most recent available unless otherwise noted)	Surveys
Supporting Units:	OIRE

Performance Indicator: G	Facilities Planning and Construction
Performance Standard	At least 80 % of Clients will be satisfied with Facilities Planning and Construction Services.
Fall Activity Plan	Monitor department for compliance and communication.
Spring Activity Plan	Monitor department for compliance and communication.
Summer Activity Plan	Evaluate for effectiveness.
Data Sources: (Most recent available unless otherwise noted)	Surveys
Supporting Units:	OIRE