



**The University of Texas at Brownsville
and
Texas Southmost College**

**Business Affairs
Divisional Goals 2008**

Revised: October 1, 2007

Division of Business Affairs Goals

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Division of Business Affairs

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources

DEPARTMENT: All BA Departments				
Objective: To conduct annual operating reviews on at least two BA departments in FY 2008 and issue report. Process will be defined by August 31, 2007.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Develop strategy to address findings.	Planning by 8/31/07 Reviews by 8/31/08	Business Affairs staff and other UT campuses identified experts.	Improve efficiencies and confirm compliance.	Completion of two reviews in FY 2008.

DEPARTMENT: Budget Office				
Objective: Accurate and timely information on financial performance.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Produce budget to actual variance analysis on a monthly basis.	7 days after the MFR due data.	Budget Office personnel.	Proper management of institutional financial resources.	Completion of Report within the accepted timeline.

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources (cont...)

DEPARTMENT: Budget Office				
Objective: Maximize use of resources through the delivery of identified needs for training.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Identify training topics, appropriate audience, level of frequency and present programs.	Quarterly.	Budget Office personnel.	Improve the delivery of resources.	Number and quality of trainings performed.

DEPARTMENT: Budget Office				
Objective: Develop a control system for accurate and timely reporting				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Develop a data base of ALL Internal and External reports and products.	Completion by September 30, 2007	Budget Office personnel.	Monitor deadlines more efficiently.	Completion of Report within the accepted timeline.

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources (cont...)

DEPARTMENT: Business Office				
Objective: To compile student performance data for scholarship programs.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Produce report for Institutional Scholarships.	20 days after grade posting.	Business Office personnel.	Assess use of institutional funds.	# of reports produced within timeline. # of scholarships evaluated.

DEPARTMENT: Business Office				
Objective: Maximize use of resources through the delivery of identified needs for training.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Identify training topics, appropriate audience, level of frequency and present programs.	Quarterly.	Business Office personnel.	Improve the delivery of resources.	# of trainings performed.

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources (cont...)

DEPARTMENT: Business Office				
Objective: To compile accurate and timely information on financial performance.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Produce Year End projection every month.	7 days of MFR.	Business Office personnel.	Review financial performance.	# of reports produced within timeline. \$ of variance between projection and actual.

DEPARTMENT: Campus Police				
Objective: Establish Professional Development.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
	Annual Plan.	Officers.		Need for Officers and develop annual plan for implementation.

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources (cont...)

DEPARTMENT: Campus Police				
Objective: Review and apply for external funding of Grants and Contracts.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
	Each Fiscal Year.		Reduce the initial impact to Budget.	Identify at least two funding opportunities.

DEPARTMENT: Compliance				
Objective: Develop a compliance plan that appropriately addresses and/or protects institutional resources.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
100% completion of high risk inspections for all high risk areas.	Fiscal Year.	Compliance Manager.	To minimize risk.	% completion of inspections.

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources (cont...)

DEPARTMENT: Compliance				
Objective: Maximize use of resources through the delivery of identified needs for training.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Identify training topics, appropriate audience, level of frequency and present program.	Fiscal Year.	Compliance Manager.	Improve service and build awareness.	Completion of survey.

DEPARTMENT: Environmental Health and Safety				
Objective: To obtain and distribute safety equipment to appropriate campus locations in a timely manner.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Provide and distribute Personal Protective Equipment (PPE) and services to workmen who are maintaining or improving the safety of individual organizations and system safety equipment.	Immediately upon request of the individual workman or within 48 hours if the PPE is not in stock.	Assigned individual EH&S personnel to evaluate requirements and central budget to fund the stock issuance, equipment requisitions, or subcontractors for remediating the risk.	Evaluate Life-Fire Safety needs then document PPE issuance.	Percentage of response within 48 hours.

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources (cont...)

DEPARTMENT: Environmental Health and Safety				
Objective: Maximize use of resources through the delivery of identified training needs.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Identify training topics, appropriate audience, level of frequency, prepare and present programs.	Identify training needs by September 2, 2007. Present training by December 31, 2007.	EH&S Staff.	Improved services of EH&S department.	Training needs identified and training presented.

DEPARTMENT: Fort Brown Memorial Center – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources (cont...)

DEPARTMENT: Human Resources				
Objective: Conduct annual salary studies to evaluate staff compensation parity to peers.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
All classified positions will be reviewed.	Studies will be completed by January 31 st of each year.	Appropriate Human Resources Dept. personnel.	Basis for recommendations to administration for salary adjustments.	Completion of the study.

DEPARTMENT: Legal Services – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources (cont...)

DEPARTMENT: Purchasing Office				
Objective: To reduce institutional bid issuance and avoid contract duplication thru Joint System Purchasing Agreements.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Contract development timelines reduced.	Annual report due 9/15.	Assigned personnel from Purchasing Group.	Distributed to VPBA.	Annually review report production and completion dates.

DEPARTMENT: Sponsored Programs				
Objective: Provide timely information on sponsored awards spending patterns and assist PI/PD as appropriate.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Review all grants and issue notices quarterly to grants significantly under spending.	30 days of the completion of the quarter.	Post Award Coordinator.	Distributed to applicable PI/PD. Copied to supervisor if no response.	Quarterly review report production and completion dates.

BUSINESS AFFAIRS GOAL: Efficient Distribution and Use of Resources (cont...)

DEPARTMENT: Sponsored Programs				
Objective: Maximize the use of resources through the delivery of identified needs & training.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Identify training topics, appropriate audience, level of frequency, and present programs.				

BUSINESS AFFAIRS GOAL: Support & Facilitate the Academic Mission through Resources & Academic Services

DEPARTMENT: All BA Departments – N/A

Objective:

Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

DEPARTMENT: Budget Office

Objective:
To develop a new position control process and system.

Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Produce enhanced administration support through tracking, control and reporting of faculty and staff salaries and positions.	Implemented by December 31, 2007	Budget Office and Human Resource Office personnel. Position Control Software with ITS support.	Monitor and Report Faculty and Staff Positions.	Completion of Report within the accepted timeline.

BUSINESS AFFAIRS GOAL: Support & Facilitate the Academic Mission through Resources & Academic Services (cont...)

DEPARTMENT: Business Office				
Objective: To enhance Cash Management process resulting in an increase of Interest Income by 10%.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Compile report of monthly distributions of interest from various sources.	Monthly.	Business Office personnel.	Support Academic services.	% increase in Interest Income.

DEPARTMENT: Campus Police				
Objective: Conduct periodic salary studies with peer institutions and local agencies to recruit and retain qualified personnel.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Positions will be reviewed.	Studies will be completed by January 31 of each year.	Officers.	Basis for recommendations.	Completion of study. Prepare annual reports of peer salaries.

BUSINESS AFFAIRS GOAL: Support & Facilitate the Academic Mission through Resources & Academic Services (cont...)

DEPARTMENT: Compliance – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

DEPARTMENT: Environmental Health and Safety				
Objective: Ensure appropriate certification of equipment and personnel in the laboratories and shops.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Compliant laboratories, shops, and personnel in accordance with regulations.	August 31, 2007. Within 30 days of the start of each semester.	EH&S Safety Coordinator.	Certification documentation of personnel and equipment.	Report of compliance within 30 days of the start of each semester to the deans.

BUSINESS AFFAIRS GOAL: Support & Facilitate the Academic Mission through Resources & Academic Services (cont...)

DEPARTMENT: Fort Brown Memorial Center – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

DEPARTMENT: Human Resources				
Objective: Coordinate development and implementation of Position Management system with Budget Office.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Development and Implementation of a Position Management System.	Implementation completed by December 31, 2007.	Appropriate Human Resources and Budget Office staff.	Accurate and timely updating of position changes.	Implementation of the system.

BUSINESS AFFAIRS GOAL: Support & Facilitate the Academic Mission through Resources & Academic Services (cont...)

DEPARTMENT: Legal Services				
Objective: Identify faculty training needs; develop and deliver training in identified areas.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Presentation of at least three training sessions during the academic year.	Complete trainings by May of 2008.	Business Affairs office space, office machines and support staff.	Enhance faculty members' understanding of System and University policies.	Delivery of specified number of trainings. Quality of trainings as measured by evaluations.

DEPARTMENT: Legal Services				
Objective: Identify non-faculty training needs; develop and deliver training in identified areas.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Presentation of at least threes training sessions during the academic year.	Complete trainings by May of 2008.	Business Affairs office space, office machines and support staff.	Enhance non-faculty community's understanding of System and University policies.	Delivery of specified number of trainings. Quality of trainings as measured by faculty evaluations.

BUSINESS AFFAIRS GOAL: Support & Facilitate the Academic Mission through Resources & Academic Services (cont...)

DEPARTMENT: Purchasing Office				
Objective: Prepare and present a lecture on Global Supply Management in the new marketplace.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Enhanced student awareness of trends in global supply management and manufacturing logistics.	Scheduled as semester classes permit.	Personnel from Purchasing Group.	Evaluate and report on student feedback.	Annually review report.

DEPARTMENT: Purchasing Office				
Objective: Review and evaluate cost savings on large projects.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Institutional cost savings.	Annual reports 9/15.	Assigned personnel from Purchasing Group.	Evaluate and report on one budget item per year.	Annually review report.

BUSINESS AFFAIRS GOAL: Support & Facilitate the Academic Mission through Resources & Academic Services (cont...)

DEPARTMENT: Sponsored Programs – Not Applicable

Objective:

Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Improve Student Success & Campus Life

DEPARTMENT: All BA Departments				
Objective: Partner with Academic Affairs to provide lecture to students on careers in business and the required academic preparation to be successful.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Each department will lecture to at least one class per term.	May 2008	Business Affairs Staff	Determine if lecture was useful to student in determining career path.	Presentation of lecture by each department.

DEPARTMENT: All BA Departments				
Objective: Mentor freshman and sophomore students during the 2007-2008 year.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Meet with identified students at least once a week to provide information and or guidance and discuss academic performance during 2007-2008.	August 31, 2007	Business Affairs Staff, Directors, AVP's, and VP.	Support students during the early years to improve student performance and retention.	Completion of weekly mentoring sessions for identified students.

BUSINESS AFFAIRS GOAL: Improve Student Success & Campus Life (cont...)

DEPARTMENT: Budget Office				
Objective: Partner with Academic Affairs in supporting students through interaction with the Business Affairs departments by area of expertise.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Each Department with have at least one interaction with Academic Affairs.	December 31, 2007	Budget Office personnel.	Determine if this model was useful in student success.	# of interactions by each department.

DEPARTMENT: Business Office				
Objective: To improve the Emergency Loan Process by creating and distributing a customer satisfaction survey.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Results of survey.	One per semester.	Business Office personnel	Improve process.	# of surveys completed.

BUSINESS AFFAIRS GOAL: Improve Student Success & Campus Life (cont...)

DEPARTMENT: Business Office				
Objective: Partner with Academic Affairs in supporting students through interaction with the Business Affairs departments by area of expertise.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Each Department with have at least one interaction with Academic Affairs.	December 31, 2007.	Business Office personnel.	Determine if this model was useful in student success.	# of interactions by each department.

DEPARTMENT: Campus Police				
Objective: Partner with Academic Affairs in supporting students through interaction with the Business Affairs Departments by area of expertise.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Each department will have at least one interaction with Academic Affairs.	December 31, 2007	Business Affairs Staff.	Determine if this model was useful in student success.	Completion of interaction by each department.

BUSINESS AFFAIRS GOAL: Improve Student Success & Campus Life (cont...)

DEPARTMENT: Compliance				
Objective: Increase student awareness of ethics-line program				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Ratio difference of current vs. future calls.	Fiscal Year.	Compliance Manager.	To determine awareness increase.	2006 to 2007 ratio review.

DEPARTMENT: Compliance				
Objective: Partner with Academic Affairs in supporting students through interaction with the Business Affairs Departments by area of expertise.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Each department will have at least one interaction with Academic Affairs.	December 31, 2007.	Compliance Manager.	Determine if this model was useful in student success.	Completion of interaction by each department.

BUSINESS AFFAIRS GOAL: Improve Student Success & Campus Life (cont...)

DEPARTMENT: Environmental Health and Safety				
Objective: Ensure that (1) the Life-Fire Safety and (2) Hazardous Chemical's regulatory requirements are met.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
An annual inspection of all campus facilities to ensure the safety of student services and campus life.	Annual inspections.	Assigned EH&S personnel.	Initiate work-orders to repair/replace inadequate safety systems.	Percent of complete of annual inspections.

DEPARTMENT: Environmental Health and Safety				
Objective: Partner with Academic Affairs in supporting students through interaction with EH&S				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
EH&S will have at least one interaction with Academic Affairs.	December 31, 2007	EH&S Staff	Determine if this presentation helped to evaluate career decisions.	Completion of interaction.

BUSINESS AFFAIRS GOAL: Improve Student Success & Campus Life (cont...)

DEPARTMENT: Fort Brown Memorial Center				
Objective: Identify student interests and types of performances/entertainment to have on campus.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Do student survey in combination with student organizations and student Affairs.	By August 31, 2007.	Jacob Brown Staff.	Information used to provide desired entertainment to students.	Evaluate the completion of the survey.

DEPARTMENT: Human Resources				
Objective: Facilitate student on campus employment.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Increase student employment on campus by increasing awareness of on campus employment opportunities.	By September 1 st .	Human Resources personnel. Employment WEB site.	Support student retention. Reduce economic stress.	Track numbers of students employed annually to measure increase.

BUSINESS AFFAIRS GOAL: Improve Student Success & Campus Life (cont...)

DEPARTMENT: Legal Services				
Objective: Establish a Student Legal Services Program.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Establish office to provide legal services to students.	Complete by May of 2008.	Business Affairs office space, office machines and support staff; area attorneys.	Improve campus life by providing students with access to legal services.	Establishment of office of student legal services.

DEPARTMENT: Legal Services				
Objective: Present career opportunities in law to students and the required preparation to be successful in law.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Lecture to students at least once a semester on possible legal careers and the required preparation during 2007-2008.	End of Fall semester; end of Spring semester.	Business Affairs office space, office machines and support staff.	Students may identify possible career opportunities in law and the amount of flexibility that comes from degree choices.	Delivery of stated number of lectures. Quality of lectures delivered as measured by evaluations.

BUSINESS AFFAIRS GOAL: Improve Student Success & Campus Life (cont...)

DEPARTMENT: Legal Services				
Objective: Mentor at least five freshman and sophomore students during the 2007-2008 year.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Conduct monthly meetings with mentees to provide information and guidance and to monitor academic progress.	Begin meetings as soon as program is implemented.	Business Affairs office space, office machines and support staff.	Improve student support and retention.	Completion of mentorship program for the academic year.

DEPARTMENT: Legal Services				
Objective: Assist VPBA in developing a case study to be presented to business students on every day decision making.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Presentation of the case study to at least one business class.	Presentation shall be made during the 2007-2008 academic year.	Business Affairs office space, office machines and support staff; area attorneys.	Students learn about decision making through participation in the case study.	Whether presentation was delivered. Quality of presentation as measured by evaluation.

BUSINESS AFFAIRS GOAL: Improve Student Success & Campus Life (cont...)

DEPARTMENT: Purchasing Office				
Objective: Research campus auxiliary enterprises at selected university sites to recommend strategic course for UT Brownsville.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
New ideas for campus auxiliary enterprises will be brought to the table.	Quarterly reports.	Assigned personnel from Purchasing Group.	Evaluate and report findings.	Quarterly review report.

DEPARTMENT: Sponsored Programs				
Objective: Partner with Academic Affairs in supporting students through interaction with the Business Affairs Departments by area of expertise.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Each department will have at least one interaction with Academic Affairs.	December 31, 2007.	Business Affairs Staff.	Determine if this model was useful in student success.	Completion of interaction by each department.

BUSINESS AFFAIRS GOAL: Support the Advancement of the Academic and Economic Development of the Region

DEPARTMENT: All BAD Departments – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

DEPARTMENT: Budget Office – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Support the Advancement of the Academic and Economic Development of the Region (cont...)

DEPARTMENT: Business Office – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
		Officers.		

DEPARTMENT: Campus Police				
Objective: Maximize the use of resources through the development of needs for training.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
		Officers.		Identify training, topics appropriate audience in the level of frequency and present programs.

BUSINESS AFFAIRS GOAL: Support the Advancement of the Academic and Economic Development of the Region (cont...)

DEPARTMENT: Compliance – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

DEPARTMENT: Environmental Health and Safety - Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Support the Advancement of the Academic and Economic Development of the Region (cont...)

DEPARTMENT: Fort Brown Memorial Center				
Objective: Maximize Auxiliary resources through programming (rentals & A&E).				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Develop and evaluate proformas for potential programming.	Issue report to AVPBA within 30 days of end of quarter.	Jacob Brown Staff.	Additional funds to be used for operations.	Issuance of the report within 30 days of the end of the quarter.

DEPARTMENT: Human Resources – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Support the Advancement of the Academic and Economic Development of the Region (cont...)

DEPARTMENT: Legal Services – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

DEPARTMENT: Purchasing Office				
Objective: Partnership with industry. To increase the overall participation of Historically Underutilized Businesses’ in long term institutional relationships.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Build working relationships with leaders of established and emerging minority owned companies.	Annual reports 9/15.	Assigned personnel from Purchasing Group.	Evaluate and report annually on progress.	Annually review report.

BUSINESS AFFAIRS GOAL: Support the Advancement of the Academic and Economic Development of the Region (cont...)

DEPARTMENT: Sponsored Programs – Not Applicable

Objective:

Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Support the Expansion of Knowledge through Research

DEPARTMENT: All BA Departments – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

DEPARTMENT: Budget Office – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Support the Expansion of Knowledge through Research (cont...)

DEPARTMENT: Business Office – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

DEPARTMENT: Campus Police				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
		Officers.		

BUSINESS AFFAIRS GOAL: Support the Expansion of Knowledge through Research (cont...)

DEPARTMENT: Compliance				
Objective: Assist the Office of Sponsored Programs in the development of monitoring and training plans on possible high risk areas.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Completion of monitoring/training plan for Time & Effort.	Fiscal Year.	Compliance Manager.	To minimize risk.	Completion of monitoring and training plan.

DEPARTMENT: Environmental Health and Safety - Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Support the Expansion of Knowledge through Research (cont...)

DEPARTMENT: Human Resources				
Objective: Maximize use of resources through the delivery of identified training needs.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Identify topics, appropriate audience, level of frequency, prepare and present programs.	Identify training needs by September 1, 2007.	Appropriate department personnel.	Improved service delivery through shared knowledge of policies and procedures.	Increased customer satisfaction as measured by customer surveys.

DEPARTMENT: Fort Brown Memorial Center – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Support the Expansion of Knowledge through Research (cont...)

DEPARTMENT: Legal Services				
Objective: Develop procedures, policy and training regarding technology transfer.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Identify and resolve policy gaps; develop and deliver at least two trainings in 2007-2008.	Ongoing.	Business Affairs office space, office machines and support staff.	Improve understanding of System and University policies applicable to intellectual property.	Number of trainings delivered. Quality of trainings as measured by evaluations.

DEPARTMENT: Purchasing Office – Not Applicable				
Objective:				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)

BUSINESS AFFAIRS GOAL: Support the Expansion of Knowledge through Research (cont...)

DEPARTMENT: Sponsored Programs				
Objective: Evaluate grant services to identify new service needs and develop infrastructure.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Strategies developed for infrastructure on at least 50% of new services identified.	Fiscal year.	Assigned OSP staff.	OSP services expanded to meet new service needs.	Process/procedures developed and implemented.

DEPARTMENT: Sponsored Programs				
Objective: Evaluate Sponsored Programs customer needs and develop the infrastructure.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Survey conducted.	Fiscal year.	Assigned OSP staff.	Meet the service needs of faculty/staff.	Process/procedures developed and implemented.

BUSINESS AFFAIRS GOAL: Support the Expansion of Knowledge through Research (cont...)

DEPARTMENT: Sponsored Programs				
Objective: Assist faculty with the identification of external funding sources.				
Expected Result/Indicator	Timeline	Resources	Use of Results	Assessment Criteria (Evaluation Method)
Conduct a professional development workshop/training.	Fiscal year.	Assigned OSP staff. NIH FASBE workshops.	Faculty is more successful in the application for and receipt of external funds.	Professional development conducted.

DRAFT

Source: Office of Institutional Effectiveness (January 2007)