

Administrative and Educational Support Report

Division of Business Affairs

**Annual Action Plan
Annual Assessment Report**

June 2004 – May 2005



Annual Action Plan: June 1, 2004–May 31, 2005

Unit: Division of Business Affairs

UTPA Mission: The University of Texas-Pan American (UTPA) serves the higher education needs of a rapidly growing, international, multicultural population in the South Texas Region. The University preserves, transmits and creates knowledge to serve the cultural, civic, and economic advancement of the region and the state. The University provides students advanced instruction in academic programs offered through innovative delivery systems that lead to professional certification, and baccalaureate, master’s and doctoral degrees. Through teaching, research, creative activity and public service, UTPA prepares students for lifelong learning and leadership roles in the state, nation and world community.

Division: Business Affairs **Unit Head:** James R. Langabeer, VP for Business Affairs

Unit Mission:
To provide essential services in support of the University, including: Compliance, Athletics, Budgeting, Comptroller, Fiscal, Auxiliary Services, Environmental Health and Safety, Facilities Planning and Construction, Materials Management (purchasing and receiving), Human Resource Services, Maintenance and Operations of the physical plant, and University Police (PD) services.

Unit Goal:
Improve divisional processes and procedures.

Link to UTPA Goal(s):
3. Improve UTPA’s organizational effectiveness.

Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY05
Improve channels of communication between departments	7	Staff members working in conjunction with each other and with other departments	*Identify potential areas lacking appropriate communication channels. *Analyze talents and capabilities of employees within the division.	Reviewed departmental processes and organizational chart. The two Accounting areas within the Physical Plant were evaluated since these were separated between	None

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Unit Objective (Action Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome for Unit Objective (AA-Measurable Objective)	Strategy(ies) to Achieve Expected Outcomes	Assessment Criteria, Evaluation Methods for Expected Outcome	New Resources Needed in FY05
				Maintenance & Operations and Facilities Planning & Construction.	
Improve cost effectiveness of division	7	Decrease expenses	*Determine specific areas where outsourcing services may be beneficial. *Examine potential cost-savings in each specific identified area.	Surveys and conversations with other universities and vendors regarding outsourcing services. The area evaluated for potential outsourcing was the Bookstore.	None



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Unit Goal:

Link to UTPA Goal(s):

3. Improve UTPA’s organizational effectiveness.

Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
Improve channels of communication between departments. (1)	7	Staff members working in conjunction with each other and with other departments	Reviewed departmental processes and organizational chart. The two Accounting areas within the Physical Plant were evaluated	Determined a lack of communication and a strong division between the two Accounting areas at the Physical Plant.	The Accounting areas were combined as one department to report to the Office of the Comptroller.

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Unit Objective (Priority: #1 is highest)	Link to UTPA Objective	Expected Outcome	Assessment Criteria, Evaluation Methods	Assessment Results (Use actual data to describe annual performance)	Use of Results (What change was made?)
			since these were separated between Maintenance & Operations and Facilities Planning & Construction.		
Improve cost effectiveness of division. (2)	7	Decrease expenses	Surveys and conversations with other universities and vendors regarding outsourcing services. The area evaluated for potential outsourcing was the Bookstore.	Evaluated information and proposals gathered to determine best value for the University. Analyzed three different scenarios and vendors for possible outsourcing vs. not outsourcing.	Outsourced University Bookstore management to Follett

Additional Resources Needed (if any) that were requested for FY06 during the budget cycle: NONE