

2007-2008 Department Action Plan (Due: September 30, 2007)

Planning Sheet – FORM B

Department/Unit Business Services **Responsibility:** Rick Anderson

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	Establish Produce Conduct <u>Implement</u> Baseline Increase Decrease Maintain Benchmark Cohort	Migration to and merging of Business Services, Enrollment Services and Financial Aid into the “One Stop Shop” concept for serving students.	We are preparing a customer service survey to be made available to all walk up customers and randomly mailed out to phone and internet customers.	<input checked="" type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly <u>Monthly</u> Quarterly Semi-Annually Annually Other _____
2007-2008	Establish Produce Conduct <u>Implement</u> Baseline Increase Decrease Maintain Benchmark Cohort	Electronic Automation of various Business Services processes including, but not limited to: - ACH/EFT direct deposit for all payroll - ACH/EFT direct deposit for staff travel & vendor payments - Expense reporting & approval - Tuition payments from students and deposits	Direct deposit will be easily measured by decreasing the # of checks printed. Expense reporting by time spent approving them. Plan to increase the volume of transactions and \$ received from student payments.	<input checked="" type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly <u>Monthly</u> Quarterly Semi-Annually Annually Other _____
2007-2008	Establish <u>Produce</u> Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort Maintain Benchmark Trend	Develop new Financial Reporting Tool/Model for administration to better prepare budget and monitor budget to actuals.	Feedback from departments	<input checked="" type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly <u>Monthly</u> Quarterly Semi-Annually Annually Other _____

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2007-2008	Establish Produce <u>Conduct</u> Implement Baseline Increase Decrease Maintain Benchmark Cohort	Business Services participation in active promotion of KFI by constantly looking for better and easier ways for students to finance and pay their tuition thus making it easier for them to get into and stay in class from term to term.	Survey results and level of participation in payment plan and internet payments.	<input checked="" type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly <u>Monthly</u> Quarterly Semi-Annually Annually Other _____
2007-2008	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort			<input type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
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