

**Divisional Plan for
Business Services
2001-2002**

Business Services Division Plan

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Business Services Division Mission Statement

The purpose of the Business Services Division is to facilitate the teaching and learning process at Estrella Mountain Community College by providing quality, accurate, knowledgeable, and timely customer service, while maintaining the campus fiscal integrity.

Business Services Division Objectives

Planning and Charting our Future

- a) Provide summary report that includes staffing for Phase IIa and projected budgets for Phase IIb by September 2001.
- b) Finalize planning for integration of Fiscal Service partnership with One-Stop Process (including process flow) by January 2002.

Growth and Development

- a) Ensure that all Business and Human Services Teams (Asset allocation, HR WEB services Fiscal, and Cashiers Office) incorporate customer needs into the review of their processes by January 2002.
- b) Identify technology solutions that streamline financial aid/bookstore/cashier process by May 2002.
- c) Identify technology solutions that streamline the asset allocation process by January 2002.

Investing in People

- a) Provide on-going training for Estrella Mountain employees in the following areas: Procurement Procedures, OGF, Web Financials, HR Procedures, and Property Control Procedures.
- b) Develop HR Web page and manual by July 2002.
- c) Training in various software applications such as Access, PowerPoint, the Gateway prototype for third party billing, the new budget development system, and any software necessary to perform divisional duties.
- d) Develop a Property Control manual by July 2002.
- e) Develop a staffing needs plan by July 2002.

Creating a Climate for Success

- a) Create a positive environment that empowers employees to make proactive decisions, promotes teamwork, and encourages creative thinking while maintaining campus fiscal integrity. This is a continuous process.
- b) Taking a pro-active position in annual divisional assessment and making the necessary changes to streamline processes and improve customer service. This is an on-going process that will be reviewed annually.
- c) Continued staff meetings, and improved communication within the division by keeping everyone apprised of new initiatives and changes. This is an on-going process.

Summary of Resources Needed To Accomplish Goals

We have identified the following resources to advance the objectives in this plan.

- Assistance from Student Services and Financial Aid for the integration into the One-Stop Process. (Planning & Charting our Future Objective B)
- Collaboration with campus divisions, additional staffing, and software. (Growing and Expanding Objective A)
- Software, assistance from Information Technology, Financial Aid, District Student Services, campus bookstore, and District Property Control (Growing and Expanding Objectives B & C)
- Funding for printing of training manuals, funding for software training, and assistance from Information Technology and Gateway Fiscal and Information Technology. (Investing in People Objectives A, B, C, & D)
- Funding for additional staff. (Investing in People Objective E)
- Funding for seminars and retreats, and training to promote teamwork. Creating a Climate for Success Objectives A, B, & C)

Schedule for Evaluation and Update of Plan

The Business Services Division will review progress on division objectives in June of each year. By July 15th of each year, the Business Services Division will send an updated plan with a progress report to the Dean of Administrative Services.

Staffing Plan

The Cashier Office provides customer service to all students, faculty and staff throughout the year. The hours of operation are Monday through Friday from 7:30 a.m. to 7:30 p.m. The duties include, but are not limited to: processing student tuition payments, processing and disbursing financial aid checks, accepting division deposits, processing third party billing and dual enrollment transactions, daily balancing and deposits, refunds, debt write-offs, and disbursing payroll checks.

- Currently the Cashier Office has two full-time employees. Maricopa's Internal Auditing Department recommends adequate staffing to allow for segregation of duties for sound cash management practices. We do not have adequate staff to allow for segregation of duties nor provide coverage during vacation and illness. Therefore we request an increase the cashier staff with one full-time Fiscal Tech I position.
- As the student population increases so must human resources to accommodate and provide services to these students.
 - As our student population increases to 7,000 an additional Fiscal Tech I position will be needed.
 - At the point that the student population increases to 10,000 we will require one more Fiscal Tech I position, and an additional Tech II position with a total of four full-time Fiscal Tech I positions and two Fiscal Tech II positions. This will allow for continuous coverage for the range of hours of operation with a supervisor available throughout the hours of operation.

Appendix A: Budget Summary

Part-Time Wages	\$18,400
Printing	\$ 500.
Supplies	\$ 2,900.
Other Rentals	\$ 100.

APPENDIX B

Business Services Division

S W . O . T . A n a l y s i s

Strengths	Weakness
<ul style="list-style-type: none">• Dedicated Employees• Employee Longevity• Knowledge of Employees• Divisional Integrity• Willingness To Make Changes• Team Oriented Environment	<ul style="list-style-type: none">• Software Skills• Limited Staffing

Opportunities	Threats
<ul style="list-style-type: none">• Access to Software• District Training Programs• External Training Sources	<ul style="list-style-type: none">• Funding for Additional Staff• Funding for Training