



HELPING SHAPE THE FUTURE OF HIDALGO AND STARR COUNTIES

FY 2002 - FY 2006

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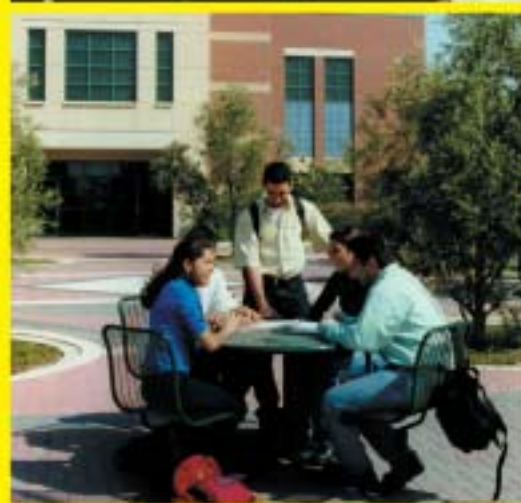


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Helping Shape the Future of Hidalgo and Starr counties

We live in a time of profound change. It is a time of unparalleled opportunity for all residents of Hidalgo and Starr counties. South Texas Community College has always been on the forefront of innovation and new approaches to serving the needs of our students and community. The willingness to take chances and the openness to new ideas has characterized STCC since its inception.



In an effort to document the unparalleled success and growth of STCC, a Five Year Comprehensive Plan has been developed and entitled “Helping Shape the Future of Hidalgo and Starr counties.” This Plan reflects South Texas Community College’s integrated planning and evaluation processes. It provides documentation of what the College has achieved in just eight short years, and what the College will achieve in the next five years. The purpose of this plan is to also provide a focus for continuous quality improvement in STCC’s decision making, planning, and evaluation processes so that the College may better serve the residents of Hidalgo and Starr counties.

The Board of Trustees of South Texas Community College governs the institution and is committed to the integration of planning and evaluation as a means of continuous quality improvement. Through evaluation and examination of STCC’s past and future performance, the College can assure the public it serves that it is a community college of the highest quality.

A handwritten signature in black ink that reads "Shirley A. Reed". The signature is written in a cursive, flowing style.

Shirley A. Reed, M.B.A., Ed.D.
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Our Commitment to Hidalgo and Starr counties

Vision

A better quality of life
for our communities.

Mission

South Texas Community College (STCC)
is a comprehensive public
community college
established to address
the diverse educational and
training needs of the people of
Hidalgo and Starr counties
by empowering a
pluralistic society of learners
with the knowledge and skills
necessary to enhance
the quality
of their lives and
to promote the development
of their communities.

Core Values

Excellence
Integrity
Community
Student Success
Prosperity
Service
Access

Institutional Statement of Purpose

South Texas Community College seeks to achieve its institutional purpose by offering a variety of educational programs, services, and opportunities designed to:

- ▶ *Develop a Prepared Workforce* by offering technical and vocational programs for those seeking direct career preparation and credentials suitable for employment in today's businesses and industries;
- ▶ *Provide Quality Academic Education* by offering freshman and sophomore college courses in the arts and sciences for those pursuing associate degrees or planning to transfer to a senior institution;
- ▶ *Encourage Life-Long Learning* by offering continuing education courses to those interested in changing careers, upgrading their skills, or seeking personal enrichment;
- ▶ *Facilitate Student Success* by providing individualized academic advisement, personal counseling, career guidance, and other support services.
- ▶ *Provide effective developmental education* by addressing the cognitive and affective growth of all postsecondary students in support of their lifelong learning. Developmental programs will be responsive to individual differences and special needs among learners.

In the pursuit of its institutional purpose, South Texas Community College is committed to:

- ▶ *Maintaining an Accessible and Effective Learning Environment* by encouraging and facilitating enrollment, by employing the best of traditional and innovative educational delivery systems, and by providing facilities and resources conducive to successful teaching/learning endeavors;
- ▶ *Fostering Leadership for Its Communities* by providing individuals with curricular and extracurricular opportunities to develop leadership qualities and exercise leadership skills;
- ▶ *Capitalizing on the Unique Strengths of a Multi-Cultural Environment* by recognizing and taking advantage of the special capabilities, insights, and opportunities that exist in a region of international interaction;
- ▶ *Promoting Regional Economic Growth and Prosperity* by initiating and maintaining alliances with business and industry, educational institutions, government agencies, and community organizations, and by providing customized training in partnership and regional interests;
- ▶ *Partnering with Business and Industry* to provide close linkages in order to facilitate achievement of desired outcomes and to help secure resources;
- ▶ *Creating a Supportive Collegial Work Environment* which rewards excellence, provides opportunities for professional and personal growth, and encourages meaningful involvement in the decision-making process.

A Historical Look at South Texas Community College

Before South Texas Community College was established in 1993, the Hidalgo-Starr county area was the only area in the state of Texas with a population of nearly half a million people not served by a community college. South Texas Community College was created on September 1, 1993, by Texas Senate Bill 251 to serve Hidalgo and Starr counties. It is the only community college in Texas to have been established by the Texas legislature.

A confirmation election, held on August 12, 1995, established a taxing district for the College. Seven districts, based on population, were also approved for single-member representation on the board of trustees. A community leader from each of the seven districts was originally appointed by Governor Ann Richards to serve on the founding board of trustees. Since then, elections have been held for all of the seats.

From its inception, STCC was mandated by the State Legislature to provide educational service to residents of Starr and Hidalgo counties. Meeting the population's need for postsecondary education and the rapid institutional growth experienced by STCC in the process has been an enormous and vital task. This task is the one for which the College was founded and charged by the State Legislature, and it is one to which the College is committed.

The College's accreditation was re-affirmed for the next ten years in December 2000 by the Commission on Colleges of the Southern Association of Colleges and Schools to award the Associate of Applied Science, Associate of Arts, the Associate of Science Degrees and Certificates. It was also approved for veteran's educational training in Certificate and Associate of Applied Science Degree programs by the Texas Education Agency.

In September 2001, the voters of Hidalgo and Starr counties approved a \$98.7 million bond issue for the development of the College's six campuses/centers. The voters also approved a three cent increase in the maintenance and operation tax rate to fund the growth and expansion of the College.

STCC has always had a strong commitment to the planning process in place. STCC's initial planning efforts can be traced to December 1992 when the Steering Committee for the Proposed South Texas Community College commissioned Dr. Alfredo G. de los Santos, Jr. to prepare a proposal to the Texas Higher Education Coordinating Board for the creation of a community college in Hidalgo and Starr counties. The proposal was submitted in April 1993.

In November 1993, STCC began its formal planning process with the establishment of a committee charged with developing a mission and purpose for the College. This committee was composed of STCC Trustees, faculty, staff and community members from both Hidalgo and Starr counties. The committee met from February to March 1994 and developed a mission statement and purpose for the College which was presented to the Board of Trustees for approval on April 14, 1994.

Since that time STCC has continued the strategic planning process and has developed an institutional effectiveness cycle for each department. Ongoing planning efforts have included planning workshops and retreats and professional development activities across all areas of the college. All planning efforts are led by the Office of the President and the Planning and Development Council and subsequently approved by the Board of Trustees.

STCC Carries Out Its Mission

The College Mission Statement clearly defines the focus of the College as serving the diverse educational and training needs of the people of Hidalgo and Starr counties. This concept directs all planning and development activities at STCC. The College's current and projected educational development in Hidalgo and Starr counties is based on the needs of and the opportunities available to the community.

Educational training for good jobs and future employment opportunities in the two counties is critical to the economic development of the area. Accessible and economic

opportunities to obtain a baccalaureate or professional degree continue to be of key importance in transfer education programs. Improved employment and educational opportunities as a result of access to the community college are expected to yield previously never imagined economic and social benefits for the many residents of Hidalgo and Starr counties as well as an improved quality of life for individuals and their communities throughout Hidalgo and Starr counties.

Characteristics of the STCC District

Demographic Characteristics

- Of adults in Starr County, 57 percent have less than a ninth grade education (U.S. Census Bureau, 2000).
- Of the population of Starr County, 98 percent is Hispanic. Among those who speak Spanish at home, 41 percent report speaking English not well or not at all (U.S. Census Bureau, 2000).
- Of the population of Hidalgo County 88 percent is Hispanic and, among those who speak Spanish at home, 29 percent report speaking English not well or not at all (U.S. Census Bureau, 2000).
- Many of the potential students in the STCC district have extremely limited access to transportation.
- About 90 percent of the District's population resides in Hidalgo County.

Economic Characteristics

- Of all households in Hidalgo County, 50 percent have an average salary of \$21,536. Per capita income in Hidalgo County is \$13,339 (U.S. Census Bureau, 2000).
- Of all households in Starr County, 50 percent have an average salary of \$16,825. Per capita income in Starr County is \$8,588 or less (U.S. Census Bureau, 2002).

- The unemployment rate in Starr County was 20.6 percent and the unemployment rate for Hidalgo County was 12.5 percent, as compared with an overall rate of 4.1 percent for the entire State of Texas (Texas Workforce Commission, December 2001).
- The region's economy is moving from an agricultural base to increased employment opportunities in light manufacturing and shipping, largely due to the North American Free Trade Agreement's (NAFTA) impact on the U.S.- Mexico border region, which includes both Starr and Hidalgo counties.

Geographic Characteristics

- Hidalgo and Starr counties are bordered on the South by the Rio Grande River and are composed of a number of small towns and cities, substantial rural areas and a single major metropolitan area. They constitute an area of almost 2800 square miles and are approximately 75 miles from east to west and 50 miles from north to south.
- Direct, major highway transportation is limited in both north-south and east-west directions and public transportation is extremely limited.

Population Forecasts for Hidalgo and Starr Counties

County	1990	1995	2000*	2001	2002	2003	2004	2005**	2006	2010
<i>Hidalgo</i>	383,545	455,399	566,984	588,568	610,131	631,704	653,278	674,852	696,426	805,586
<i>Starr</i>	40,518	50,782	56,075	58,209	60,343	62,476	64,610	66,744	68,877	70,051
<i>Total</i>	424,063	506,181	623,059	646,777	670,474	694,180	717,888	741,596	765,303	875,637
<i>% Change</i>		19%	23%	4%	4%	4%	3%	3%	3%	14%

*Actual 2000 U.S. Census

** Texas State Data Center Projection, based on the 2000 U.S. Census

Studies conducted by the College and the Texas Higher Education Coordinating Board in conjunction with Texas A & M University indicate that continued growth in the numbers of students enrolled and contact hours generated may be expected over the current planning period.

It is evident from these projections that maintaining adequacy of existing educational programming and ensuring

district-wide access and equity will be challenging tasks during the next five years as the institution continues to grow. Ensuring that Certificate, Associate Degree, and workforce training programs are in place to provide those opportunities at the right time and in the right place for the students and employees who need them will require careful coordination across many parts of the College.

SJCC Campus/Center Locations

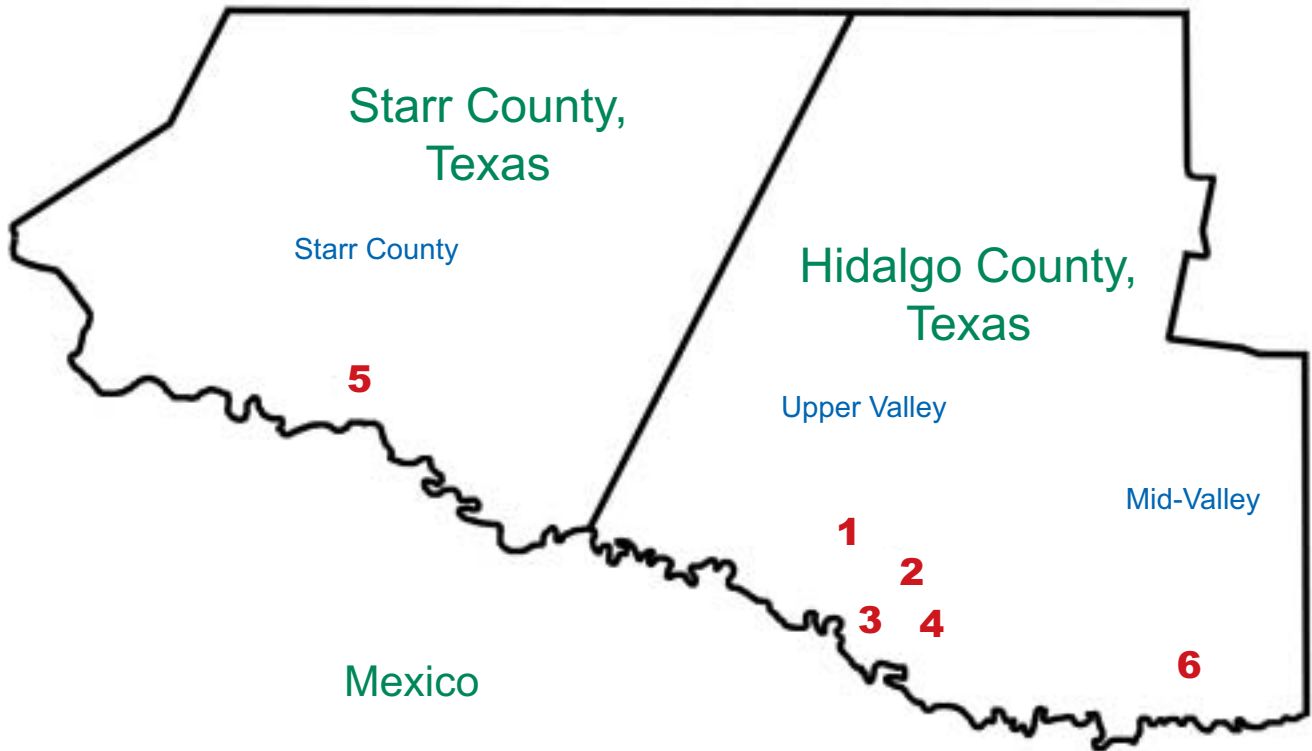
1. Pecan Campus, McAllen (Hidalgo County)



2. Downtown Center, McAllen (Hidalgo County)



3. Center for Advanced and Applied Technology (CAAT), McAllen (Hidalgo County)



4. Dr. Ramiro R. Casso Nursing & Allied Health Center, McAllen (Hidalgo County)



6. Mid-Valley Campus, Weslaco (Hidalgo County)



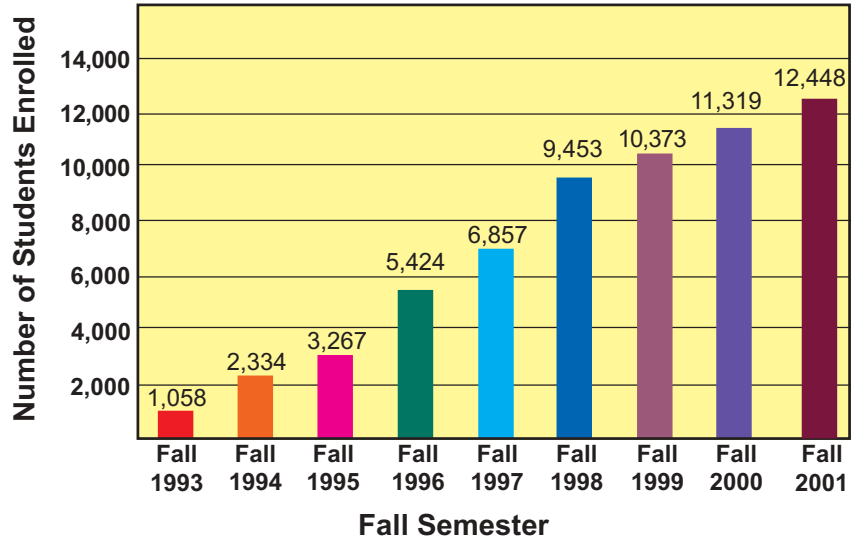
5. Starr County Campus, Rio Grande City (Starr County)



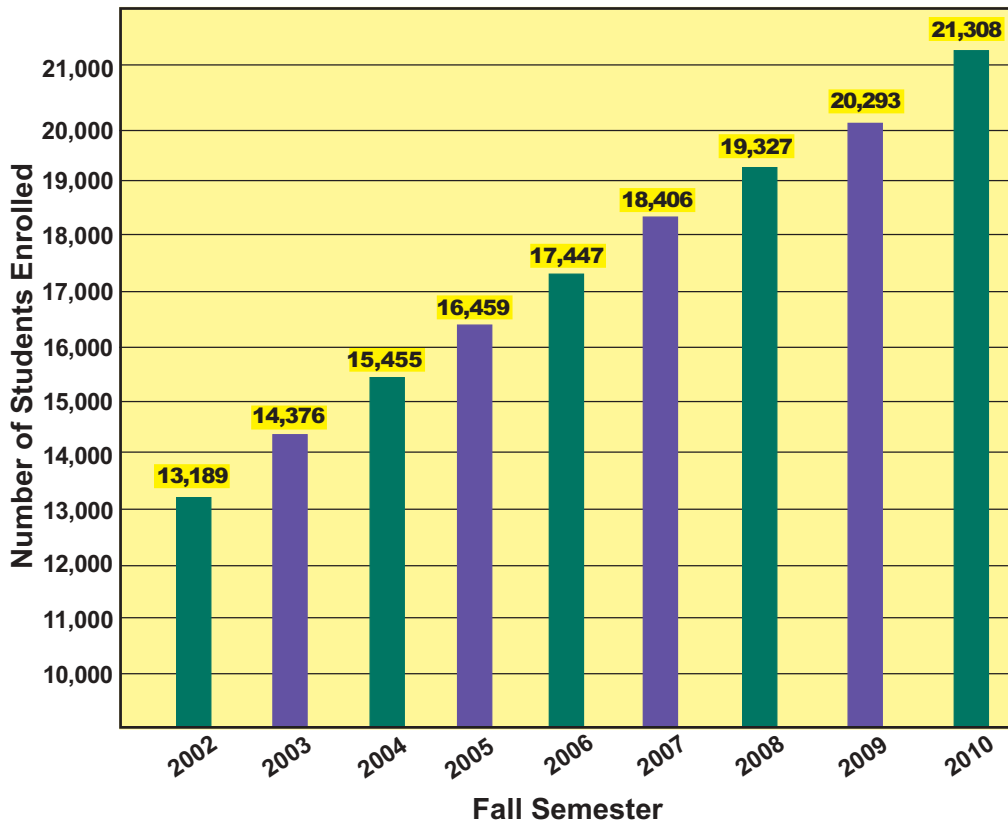
Student Enrollment Growth

Student Enrollment History 1993-2001

*STCC
is the fastest
growing
community
college in the
state of Texas.*



Future Student Enrollment Targets 2002 - 2010



Student Enrollment Projections by Campus / Center

	2001 - 02		2002 - 03		2003 - 04		2004 - 05		2005 - 06	
	Total	% Change from Prior Fall	Total	% Change from Prior Fall	Total	% Change from Prior Fall	Total	% Change from Prior Fall	Total	% Change from Prior Fall
STCC District Total Fall Headcount	12,448	10%	13,189	6%	14,376	9%	15,455	7%	16,459	7%
Total Fall FTE	9,629	8%	9,950	3%	10,782	8%	11,436	6%	12,180	7%
Fall FTE by Campus										
<i>Pecan Campus</i>	4,921	6%	5,113	4%	5,544	8%	5,832	5%	6,212	7%
<i>Downtown Center</i>	644	-26%	480	-25%	400	-17%	0	-100%	0	0%
<i>CAAT</i>	585	-3%	597	2%	608	2%	669	10%	736	10%
<i>Nursing / Allied Health Center</i>	427	21%	448	5%	466	4%	513	10%	539	5%
<i>Mid-Valley Campus</i>	1,698	24%	1,924	13%	2,326	21%	2,908	25%	3,208	10%
<i>Starr County Campus</i>	760	6%	798	5%	838	5%	930	11%	1,032	11%
<i>Other Instructional Sites</i>	594	82%	590	-1%	600	2%	584	-3%	453	-22%

There are a number of assumptions associated with any forecast for enrollment, and any of these assumptions may develop differently than predicted. However, unless there are wholly unforeseeable changes in assumed values and trends, the total headcount enrollment for the next five years should be close to or exceed these targets. For these purposes, concurrent enrollment of students in high schools are grouped with the nearest campus or center.

These projections also make assumptions regarding prompt sale of bonds and construction schedules. In the event that construction funding from bond sales and actual construction of new facilities does not proceed promptly and remain on schedule, then accommodating the numbers of students projected will become problematic no later than calendar Fall 2004.

Any change in the availability of the Downtown Campus or other leased instructional sites may similarly negatively impact the College's ability to accommodate potential headcount enrollments.

Spring enrollments have fluctuated considerably in comparison with Fall enrollments in recent years. It is not possible at this time to say with certainty whether Spring enrollments at STCC will resume a pattern of outpacing those of the preceding Fall, or return to being slightly lower than those of Fall terms. Enrollment and projections will be reviewed and revised as necessary.

It appears that STCC will have little difficulty in meeting or exceeding its portion of statewide enrollment growth necessary to meet the "Closing the Gaps" enrollment targets for 2005, 2010, or 2015.

Building on a Solid Foundation

The original vision of the founders of South Texas Community College has exceeded all expectations in the last eight years. Some goals, such as the open access to higher education for the people of Starr and Hidalgo counties, exceeded expectations. A few goals, such as full development of physical facilities have not been achieved. The need for expanded facilities due to the explosive growth over the past eight years is the most critical issue facing the college.

Today, South Texas Community College has developed a Campus Development Plan to provide for the expansion of facilities at the six campus/center locations to accommodate growth during the next 10 years.

The voters of Hidalgo and Starr counties in September 2001 approved the issuance of \$98.7 million in construction bonds. The planning for desperately needed facilities at all

locations has been completed. The architectural and engineering firms have been hired, and the College is prepared to move forward to the next stage in the development of the existing campuses/centers as well as a potential expansion site not yet determined.

In planning its development to the year 2006, the College community and its stakeholders reviewed initial plans to identify changes in emphasis, projections for growth, areas of strengths, and areas of concern. The plans have been adjusted for the next phase of the College's development. This planning continues to build on the already established foundations serving a dynamic community college in a rapidly growing and changing district.

Summary of Projected Growth and Change from Fiscal Year 2002 to Fiscal Year 2006

<i>Projected Five Year Growth</i>	<i>Fiscal Year 2002 (Fall 2001)</i>	<i>Fiscal Year 2006 (Fall 2005)</i>	<i>Change Over Five Years</i>
Population	670,474	765,303	14%
Student Headcount	12,448	16,459	32%
Student Full-time Equivalent	9,629	12,180	26%
Annual Contact Hours	5,107,328	7,497,450	47%
Full-time Faculty	314	434	38%
Revenue	\$ 55,800,285	\$70,647,319	27%
Expenditures	\$ 55,800,285	\$70,647,319	27%
Physical Facilities	541,352 sq. ft.	1,356,737 sq. ft.	151%

Planning at STCC

Planning and Development Council

The Planning and Development Council at STCC was appointed to govern the formal planning processes of the College and has targeted the following tasks:

- Conduct a strategic analysis of the College, while establishing a clear understanding of the state of the institution and the environment in which it functions.
- Review the institutional purpose and mission for appropriateness and propose any modifications to the President and Board of Trustees for approval.
- Govern development of the Institutional Effectiveness Plan developed through the Institutional Effectiveness Team to establish institutional priorities.
- Develop the Strategic Plan for the institution.
- Review Unit Strategic Plans developed by all departmental units of the institution.
- Solicit input from all levels of the institution throughout the planning process.
- Govern the implementation of the Strategic Plan at all levels.
- Allocate/reallocate funds according to institutional priorities and institutional effectiveness data.
- Govern the modification of the Strategic Plan through a process of review and assessment.
- Ensure institutional compliance with the accreditation criteria in the planning process.
- Establish standards to monitor achievement of performance indicators.

SWOT Analysis

As part of this planning process, the Planning and Development Council initiated a Strengths, Weaknesses, Opportunities, and Threats (SWOT) Analysis to be used in determining new initiatives. A Board of Trustees retreat was held on August 2, 1997 to discuss current facts and figures, workforce development and other critical issues.

The College also dedicated two days to professional development for the entire College to participate in planning workshops. The August 22, 1997 Staff Development was dedicated to strategic planning. The Professional Development Days consisted of three sessions, dedicated to identifying critical issues. The October 10, 1997 Staff Development Day was a continuation of the process and was used to validate the critical issues.

The November 6 and 19, 1997 Classified Staff Professional Development Days continued the professional development process for classified staff and the sessions were used to discuss the critical issues and the strengths and weaknesses of the College.

The Planning and Development Council (PDC) compiled the results of these planning sessions and performed an assessment of the results. The PDC then developed twelve long-term goals that were accompanied by short-term objectives for each goal statement. In February 2001 and February 2002, the PDC reviewed the long-term goals for South Texas Community College and agreed that the goals, with updated short-term objectives, would remain as visionary goal statements that would continue to guide the growth and development of the College over the next five years.

South Texas Community College Long-Term Goals and Short-Term Objectives

South Texas Community College's long-term goals represent a consensus on the long-range intentions of STCC and underline all planning efforts taken since they were adopted. These ambitious goals will be challenging for the institution to execute fully. They also reflect the core values at STCC of excellence, integrity, community, student success, prosperity, service, and open access. They serve as benchmarks for all planning and action.

STCC addresses these twelve goals by assigning specific departments, divisions, and other offices within STCC with the responsibility for further planning and implementation. The short-term, objectives will accompany each long-term goal. The details of these planning efforts are compiled as unit-level five-year plans. Five-year planning at STCC is updated annually and a new fifth year added.

Long-Term Goals

- Goal 1:** STCC will respond to the need for a skilled workforce through timely development of quality career programs and contracted training.
- Goal 2:** STCC will provide quality academic instruction that enables students to succeed in higher education and be lifelong learners.
- Goal 3:** STCC will operate effectively as a multi-campus district serving Hidalgo and Starr Counties.
- Goal 4:** STCC will provide faculty and staff of the highest caliber to meet the needs of our students and community.
- Goal 5:** STCC will provide a responsive organizational infrastructure that is effective, efficient, and responsive.
- Goal 6:** STCC will secure financial resources necessary to accommodate anticipated growth and development of the College.
- Goal 7:** STCC will develop and maintain facilities that address the dynamic and diverse needs of the College and community.
- Goal 8:** STCC will facilitate student success and development by providing quality student support services and programs.
- Goal 9:** STCC will promote an institutional identity that reflects the core values of the institution and its unique bicultural location.
- Goal 10:** STCC will provide technology that supports quality education, training activities and electronic learning and also provides access to information, effective communication and efficient college operations.
- Goal 11:** STCC will strengthen partnerships, collaborative efforts and mutually beneficial relationships.
- Goal 12:** STCC will improve communications and provide an environment that fosters collegiality and mutual respect among all segments of the college community.

Goal 1: STCC will respond to the need for a skilled workforce through timely development of quality career programs and contracted training

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Develop exemplary technical programs to meet needs of emerging and evolving occupations	Instruction
Develop plan for enrollment management and recruiting in targeted career programs	Enrollment Management
Continue expansion of the Partnership for Community, Business and Industry Training	Partnership Business & Industry
Develop plan for the role of continuing education in workforce development and training	Continuing Education
Develop a focus group process for "listening" to business and industry about their expectations of STCC graduates	Instructional Divisions
Target and market to specific student populations for enrollment in career programs	Public Relations & Marketing
Develop career programs in response to documented research-based manpower needs assessment of job demand and potential student enrollment and utilize potential salary earnings as a marketing strategy to recruit for specific career programs	Instructional Divisions
Identify and implement more effective instructional delivery and teaching strategies	Instructional Divisions
Continue expansion of the Partnership for Business and Industry Training	Workforce Development
Improve accessibility to high demand career programs through Electronic Distance Learning and provide bridging programs to facilitate student access with electronic learning as a viable option	Instructional Divisions
Develop plan to improve the image of technical career options for marketing to students and their parents	Public Relations & Marketing
Integrate literacy, language, and communication skills throughout all programs so students become proficient in the written and spoken word and effective in the workforce	Instructional Divisions
Integrate workplace, academic basics and thinking skills to produce a technically competent workforce	Instructional Divisions
Certify graduates have the basic "workplace competencies" for successful employment in their program area	Instructional Divisions
Utilize results of manpower need assessments and potential salary earnings as a marketing strategy for specific career programs	Public Relations & Marketing
Market the Center for Advanced and Applied Technology (CAAT)	Technology/Business Division
Develop new nursing and allied health programs and expand access to current programs	Nursing/Allied Health Division
Expand the college's capacity to provide business and industry, offering customized training services as well as existing technical programs	Instructional Divisions, Partnership Business & Industry
Offer selected technical courses in a compressed, short-term, intensive format	Business/Technology Divisions
Promote the graduate guarantee for technical degrees and certificates to employers	Instructional Divisions
Review and strengthen technical programs to assure their relevance to new technologies, industry connectedness, effective design and efficient delivery	Instructional Divisions
Maintain an 85% employment rate in their field of study for career program graduates	Instructional Divisions
Continue to increase the number of technical concurrent enrollment course offerings at all area high schools.	Instruction

Goal 2: STCC will provide quality academic instruction that enables students to succeed in higher education and be lifelong learners.

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Increase the number of full-time faculty teaching in academic programs	Instruction
Strengthen academic standards while preparing a technically proficient workforce	Instruction
Increase the TASP test passing rate of STCC students via workshops provided by Counseling and Advising and via additional test dates	Student Development, Dev. Studies, Instructional Services
Improve the academic progress of students and reduce the number of students placed on suspension and/or probation - via the following of the Recruitment and Retention Plan - through Institutional and Student Support Services	Instructional Divisions, Student Development
Increase successful student performance as measured by passing rates and attendance in developmental studies	Developmental Studies
Improve academic success of students after developmental studies	Instructional Divisions
Continue to improve process for curriculum development and evaluation	Instruction
Continue to review and revise the core curriculum as necessary	Instruction
Implement program review process	Instruction
Pilot test departmental finals in selected areas and other forms of common assessment	Instructional Division
Ensure consistent academic quality throughout the district	Instructional Division
Implement textbook evaluation and selection process which include assessment of reading level for all textbooks	Instruction
Develop plan to infuse SCANS, problem solving, critical thinking and oral communication across the curriculum	Instruction
Expand programs in Spanish as a Second Language and English as a Second Language	Continuing Education
Improve the academic performance of students upon transfer to four year institutions	Instruction
Continue to expand the Honor's program and Phi Theta Kappa, the national community college honor society	Instruction
Continue to expand the Valley Scholars program and facilitate financial support for scholars upon transfer	Instruction
Establish process for district dialogue with UTPA, department by department	Instruction
Study the possibility of developing an online degree or certificate program via STCC distance learning	Distance Learning/Instruction
Provide at least one electronic distance learning solution for Workforce Development	Distance Learning/Partnership
Provide instructional solutions using streaming video	Distance Learning
Continue to increase the number of academic concurrent enrollment course offerings to all area high schools	Instruction

Goal 3: STCC will operate effectively as a multi-campus district serving Hidalgo and Starr Counties.

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Develop plan for Pecan Campus and all other Centers and Campuses to work together as an integrated system	President
Promote effective customer service to students throughout the district	President
Develop electronic distance learning system with virtual classroom services throughout the district	Information & Technology Services
Provide access to bookstore services from throughout the service area	Instruction
Provide for technology support services throughout the service area	Information & Technology Services
Provide for equity of student access to services throughout the service area	Student Development
Ensure consistent instructional quality throughout the district	Instruction
Develop Centers of Excellence for programs that cannot be duplicated throughout the district	Instruction
Clarify administrative structure for operation of the Centers	President
Support a vigorous institutional research function to assess institutional performance	Institutional Research/Effectiveness
Maintain Board of Trustee commitment to continue its focus on the College's district-wide service area	President
Expand access to learning resource center services from throughout the district	Learning Resource Center
Establish departmental transfer liaisons with senior institutions and joint focus groups to discuss articulation and transfer	Instruction

Goal 4: STCC will provide faculty and staff of the highest caliber to meet the needs of our students and community.

SHORT -TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Encourage, promote, and provide professional development for faculty and staff	All
Develop STCC Leadership Program	Instruction
Develop program for faculty and staff to participate in professional development based on self-assessment and individual goals	All
Expand and develop opportunities to keep quality faculty and staff	Administrators
Sustain an ongoing commitment to the professional development of all faculty and staff	Administrators
Develop plan to maintain faculty focus on quality teaching	Administrators
Expand orientation program and support system to ensure quality of adjunct faculty and part-time staff	Administrators
Expand program to orient new faculty and staff to the community, and to the community college	Administrators
Develop program for socialization and orientation of new faculty and staff to the community and core values of the college	Administrators
Develop peer mentor program for new faculty and staff	Human Resources/Administrators
Promote professionalism among all faculty and staff	Administrators
Develop plan to prevent faculty and staff "burnout"	Administrators
Develop recruitment strategy to attract the very best faculty and staff	Human Resources
Develop wellness program for employees	Human Resources
Review and revise compensation package for all employee groups: faculty, administration, professional technical and classified personnel	Human Resources
Continue to improve faculty and staff salaries with aim of achieving a pay rate equal to the state average	Human Resources
Actively recruit employment for under represented populations and maintain policies and procedures that ensure fair and equal treatment of faculty and staff	Instruction/Human Resources
Implement performance evaluation system for all employee groups: faculty, administration, professional technical and classified personnel	Human Resources
Review and revise faculty evaluation system	Instruction
Streamline and improve efficiency of hiring process	Human Resources
Implement plan for maintaining an appropriate ratio of full-time to adjunct faculty	Instruction
Implement plan for committing to and maintaining appropriate levels of full-time support personnel to support instructional and institutional operations	Administrators
Ensure quality of adjunct faculty	Division Directors
Develop program to recognize the professional efforts and achievement of faculty and staff	Instruction/Human Resources
Take time to herald our successes and establish traditions, celebrations, and family appreciation days	Human Resources
Promote increased participation in community services by faculty and staff	Human Resources
Encourage the active involvement of college personnel in professional efforts and achievements of faculty and staff	Human Resources
Provide staff with the necessary tools, training and resources to achieve job function/responsibilities	Administrators
Provide faculty with the tools which are essential to providing quality instruction	Instruction
Provide a process to recruit, retain, develop and reward well-qualified faculty and staff	Human Resources
Develop internal challenge grant program for faculty requesting funding for initiatives that improve student retention and success	Instruction

Goal 5: STCC will provide a responsive organizational infrastructure that is efficient and responsive.

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Expand the most effective forms of electronic communications to enhance instruction and staff productivity	Information & Technology Services
Continue to improve campus security to provide a violence free campus for students and employees	Facilities
Train staff in the principles of delegation and empower staff to make decisions in the best interest of serving students	President
Expand human resources available to support the mission of the college	Human Resources
Expand access to technology where deemed critical to the success of the college mission	Information & Technology Services
Review Board adopted policies and revise as necessary	President
Implement long range strategic planning process	President
Update written standard operating procedures and processes for all significant college functions	All Units
Improve efficiency and response time of purchasing	Administrative Services
Develop operational approach which is lean on costs, people oriented and responsive	All Units
Communicate organizational chart throughout institution	President
Improve bookstore operation and service to students	Administrative Services
Integrate processes and procedures for efficient operations	Administrative Services
Continue to promote teamwork throughout the institution	All Units
Continue to revise the plan to accommodate the rapid rate of growth	All Units
Continue to improve the process for addressing student complaints	Student Development
Continue to provide security of student records	Admissions & Records
Provide training for all employees in customer service and being a student centered service oriented college	President
Distribute policy manuals, employee handbooks and procedure manual through the WEB to all employees and units of the college	Human Resources
Continue to revise all institutional forms and place on the WEB	All Units
Continue to monitor and revise plan to improve schedule development process	Instruction
Implement plan for institutional record retention	All Units
Implement phone and WEB registration for courses offered by the Partnership	Partnership / Information and Technology Services

Goal 5: STCC will provide a responsive organizational infrastructure that is efficient and responsive. (continued)

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Continue to enhance all systems and processes to provide "one-stop" service to our students	Student Development
Continue to enhance outreach centers on high school campuses to provide advising, admissions, financial aid and registration services to seniors planning to attend STCC	Student Development
Continue implementing the institutional effectiveness and program review cycle and use the results for continuous institutional improvement	Institutional Research/Effectiveness
Continue to enhance systems for effective communication throughout the district	All Units
Update written procedures for maintaining a violence-free campus for staff and students	Human Resources/Facilities

Goal 6: STCC will secure financial resources necessary to accommodate anticipated growth and development of the College.

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Update financial plan which identifies the financial resources required to accommodate anticipated growth in enrollment	Finance & Administrative Services
Develop plan to keep tuition and fees affordable for students	Finance & Administrative Services
Maintain appropriate controls, processes and procedures for fiscal accountability	Comptroller
Prepare to be more competitive for grants	Grant Development
Develop Foundation at STCC as financially self-sufficient funding source for the College	Institutional Development
Encourage development of Alumni Association	Institutional Advancement
Prepare for increased performance-based funding from the state	President
Conduct economic impact study to determine role of STCC in the local economy	President
Continue to incorporate the development of annual institutional effectiveness plans into the budget development and allocation process	Administrative Services
Allocate resources to support and encourage innovation in teaching and learning	Administrative Services/Instruction
Increase the college budget through external resource development	Institutional Advancement
Seek additional revenues to support college programs and operations and strategize to identify means of seeking the additional revenues	Institutional Advancement
Secure grants from business and industry to fund the equipment needed for the development of technical programs and workforce training initiatives	Institutional Advancement
Begin the development of a \$1 million Scholarship Endowment Fund	Institutional Advancement
Allocate financial resources to enhance institutional effectiveness	Administrative Services
Provide budgetary and financial management practices which ensure effective and efficient use of fiscal resources	Administrative Services
Continue to receive unqualified financial opinion on external financial audits	Comptroller
Maintain unit costs within state-wide averages while maintaining quality standards	Finance & Administrative Services
Maintain fixed asset and technology inventory and tracking system for all locations	Fixed Assets
Commit financial resources for technology and technological issues that are sufficient to support strategic initiatives	Information & Technology Services
Dedicate a specific revenue stream in support of technology needs	Information & Technology Services
Implement Title V grant over the next five years to improve student performance with new instructional innovations to accommodate increased enrollment	Instruction

Goal 7: STCC will develop facilities that address the dynamic and diverse needs of the College and community.

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Implement voter approved \$98.7 million bond issue	President
Expand Campuses and Centers to accommodate anticipated enrollment	Facilities
Expand parking at all locations	Facilities
Develop additional faculty and staff office space at all locations	Facilities
Expand facilities for Student Success Centers at all locations	Facilities
Develop increased space for student study areas and open access to computers at all locations	Facilities
Develop Nursing and Allied Health Center Phase II	President
Complete phase II Library/Learning Resource facility expansion for Pecan Campus	Information & Technology Services/ President
Pursue options for the development of shared use facilities with private and public sector	President
Develop childcare centers on Pecan Campus, Starr County Campus, and Mid-Valley Campus	Facilities
Complete renovation of remaining square footage at CAAT	Facilities
Construct Workforce Development Centers	Workforce Development
Develop Magnate Technology High School	President/Instruction
Develop University Partnership Center	President/Instruction
Develop fitness and student activity facility	Facilities
Update comprehensive maintenance plan	Facilities
Expand custodial services as needed	Facilities
Expand groundskeeping services as needed	Facilities
Develop plan for replacement of Downtown Center	President
Construct Administrative Office Building	President
Develop Plan for development of new expansion campus	Facilities
Develop plan for Information Technology Center	Information Technology Services/ President
Develop design guidelines and construction specifications for construction projects	Facilities
Program standard offices and classrooms to include technology needs	Facilities / Information and Technology Services
Improve efficiency of mechanical systems for all facilities	Facilities
Relocate Ware Road staff to better facilities for the interim period through 2005 while construction is underway	Facilities

Goal 8: STCC will facilitate student success and development by providing quality support services and programs.

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Continue to establish partnerships which will facilitate the expansion of student access to child care services at all locations	Student Development
Continue to develop, evaluate and revise an effective advising program	Student Development
Clarify the role of faculty in the advising process	Instruction
Continue to develop plan for organizing student support groups	Student Development
Develop a student success course that deals with life-long learning skills which would be mandatory for all new entering students	Instruction
Develop programs to enhance student self-esteem	Developmental Studies
Continue to develop and promote programs to help students be successful by providing additional support services	Student Development
Continue to increase student support services personnel to meet student needs	Student Development
Increase the number of degrees and certificates awarded as well as the overall graduation rate	All Units
Improve student retention from fall semester to fall semester	All Units
Increase the graduation rate	All Units
Improve the passage rate on the TASP test	Instruction/Developmental Studies
Increase successful student performance as measured by passing rates and attendance in developmental studies	Developmental Studies
Develop plan to recognize completion of the 42 hour Core Curriculum on student transcripts	Registrar
Continue to develop student leadership opportunities through expanded student activities	Student Activities
Increase awareness of Student Handbook	Student Development
Develop program of student health services	Student Development
Focus institutional efforts on the assessment and achievement of students in developmental studies	Developmental Studies
Develop tracking system for evaluating the student transfer rate and success upon transfer to senior institutions	Instruction
Continue to expand job placement services for enrolled and former students	Job Placement
Continue to promote Freshman Orientation Program	Student Development
Continue to assist students in overcoming both external and internal barriers to their success	Student Development
Provide a comprehensive learning environment distinguished by excellence in teaching	Instruction
Provide an unprecedented level of learning support to all instructional programs across the college to enhance the capacity for effective learning and retention	Instruction
Continue to improve access for students with disabilities and make the college exceptionally effective in serving students with disabilities, with particular emphasis on expanding efforts in the classroom	All Units
Develop and implement a plan to periodically evaluate all curricula	Instruction
Continue to develop system to automatically identify graduates and monitor progress of others toward the goal of graduation	Admissions and Records
Develop Student Intervention Retention system	Student Development

Goal 8: STCC will facilitate student success and development by providing quality support services and programs. (continued)

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Implement an automated degree auditing system	Admissions and Records
Complete implementation of the newly developed program review process	Instruction
Continue to expand early admissions program for qualified high school seniors	Admissions and Records
Continue to offer a full range of integrated student support services to foster student success with attention paid to assessment, retention, tracking, career planning, child care needs, financial aid, student life activities and job placement	Student Development
Continue to assess student needs and develop plan for implementing support services, testing center, career planning, job placement, childcare, and special needs assistance	Student Development
Continue to provide professional development which will assist employees to understand the significance of their role in the operation of the college so that we maintain our welcoming and responsive environment	All Units
Identify and implement more effective instructional delivery and teaching strategies	Instruction
Continue to develop follow-up program for "stop-outs" to encourage their return	Student Development
Continue to implement processes that facilitate financial aid applicants being awarded Pell Grant assistance in time to register for the semester	Financial Aid
Continue to provide a well structured, efficiently run Work Study Program	Financial Aid
Continue to provide job placement listings on the WEB and provide student access	Job Placement
Continue to expand opportunities for students to participate in students activities	Student Activities

Goal 9: STCC will promote an institutional identity that reflects the core values of the institution and its unique bicultural location.

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Reaffirm the college's commitment to excellence and focus on quality "in all we do"	Public Relations & Marketing
Develop plan to expand marketing efforts	Public Relations & Marketing
Develop marketing strategy of using other people to tell our story	Public Relations & Marketing
Assess perception of STCC and develop plan to modify perception as necessary	Institutional Research
Develop plan to market and promote awareness of transferability of academic courses	Public Relations & Marketing
Enhance the image of STCC as a higher education institution and develop strategic response to the image of being less than a university	Public Relations & Marketing
Develop marketing program to promote the economic value of earning an AA, AS, and AAS degree	Public Relations & Marketing
Develop plan to market core values internally to faculty and staff and externally to our community	Public Relations & Marketing
Utilize alumni to help promote AA, AS, and AAS degrees	Public Relations & Marketing
Capitalize on our border location as strength of the college and continue to expand on the opportunities provided by NAFTA	All Units
Continue to promote an institutional culture of sensitivity/understanding and responsiveness	All Units
Continue to evolve the college's marketing strategy to enhance public awareness and understanding of the college services and to improve our penetration of potential markets	Public Relations & Marketing
Develop marketing plan to present image of STCC as student friendly and student centered which provides quality education and training	Public Relations & Marketing
Establish Speaker's bureau	Public Relations & Marketing
Model a multi-cultural environment with multi-culturally sensitive faculty and staff	All Units

Goal 10: STCC will provide technology that supports quality education, training activities and electronic learning and also provides access to information, effective communication and efficient college operations.

SHORT-TERM OBJECTIVES	DEPARTMENT RESPONSIBLE
Improve access to technology for faculty, staff and students	Information & Technology Services
Provide training program to promote effective and efficient use of technology	Information & Technology Services
Integrate all academic and administrative technology management	Information & Technology Services
Develop electronic distance learning systems for the district	Information & Technology Services / Instruction
Maintain a current technology plan which addresses rapidly changing technology and the escalating need for more technology	Information & Technology Services / Instruction
Implement electronic imaging and storage system for institutional records	Information & Technology Services
Develop unified customer service response to client needs for information and technologies services	Information & Technology Services
Utilize Internet access to be training provider in world market	Information & Technology Services
Develop an integrated library automation system to connect Learning Resource Centers at all locations to the Pecan Campus Library	Library
Continue to invest in technology for both instructional and administrative systems and provide training for these technologies to assure their effective use	Information & Technology Services
Use the IA administrative software to its fullest potential to provide streamlined efficient services that will benefit students and employees	Information & Technology Services
Implement the college's Technology Plan according to schedule and budget to meet future and existing needs for technology	Information & Technology Services
Complete the data network infrastructure to support information and instructional technologies at all locations and user workstations	Information & Technology Services
Become a recognized leader in the effective use of technology in the education environment	Information & Technology Services
Create an organizational structure for support and implementation of technology that provides leadership to support instruction, college operations and collaboration among all college units	Information & Technology Services
Employ technology that creates multiple access capabilities for everyone	Information & Technology Services
Provide current, state-of-the-art hardware and software for the use of students, faculty, and staff that is compatible with the products used by business and industry	Information & Technology Services
Provide telecommunications technology throughout the college which allows for high speed transfer of voice, data, and video for both internal and external communication	Information & Technology Services
Provide video teleconferencing capabilities at all locations	Information & Technology Services
Expand IT support staff to address College's support needs	Information & Technology Services
Fully equip a minimum of 10 multi-media enhanced classrooms per year	Information & Technology Services
Train faculty and staff on the various media equipment available for instruction and special events	Information & Technology Services / Instruction

Goal II: STCC will strengthen partnerships, collaborative efforts and mutually beneficial relationships.

SHORT-TERM OBJECTIVES

DEPARTMENT RESPONSIBLE

Develop partnerships to promote the shared use of facilities	Facilities
Continue to develop closer relationships with high schools to promote increased awareness of STCC with both students and counselors.	Instruction/Student Services
Expand partnerships which facilitate development of career programs	Instruction
Expand partnerships for professional development	Instruction
Continue to expand partnerships between STCC and UTPA	Instruction/Student Services
Continue to establish focus groups to identify and develop expanded cooperative efforts between STCC and UTPA	Instruction/Student Services
Expand electronic sharing of information and processing between STCC and UTPA	Student Services / Information & Technology
Implement electronic transfer of transcripts between STCC and UTPA	Student Services / Information & Technology
Implement electronic student application process for STCC and UTPA	Student Services / Information & Technology
Expand electronic financial aid transferring processes between STCC and UTPA	Student Services / Information & Technology
Expand and increase the number of articulation agreements with 4 year institutions	Instructional Program Development
Increase partnerships with government agencies	Instruction
Accept the uniqueness of STCC and UTPA and recognize the interdependence between the two institutions	Instruction
Develop plan to market our academic quality to four-year institutions	Public Relations & Marketing
Increase partnerships with government agencies	Instruction
Develop plan to track the academic progress of students transferring to four-year institutions and those transferring back and forth between STCC and UTPA	Institutional Research/Effectiveness
Increase partnerships with community based organizations	Instruction
Develop community service projects	Instruction
Strengthen partnerships with other educational institutions, businesses and industries	Instruction
Expand partnerships with high schools or others to increase access and for shared use of facilities	Instruction
Develop international partnerships	Instruction
Develop partnerships with public schools to reduce the number of students in need of remediation	Instruction
Develop summer College for Kids in partnership with area school districts	Continuing Education
Interact with institutions which receive the majority of our transfer students in order to determine appropriate competencies, curriculum alignment and standards for success	Instruction
Foster partnerships with school districts to integrate efforts to facilitate the transition for high school graduates to college	Instruction
Foster partnerships with four-year colleges and universities to strengthen programs and increase transfer pathways	Instruction
Continue to be an active partner in economic development	President/Partnership
Establish Speaker's bureau	
Utilize Internet access to be training provider in world market	

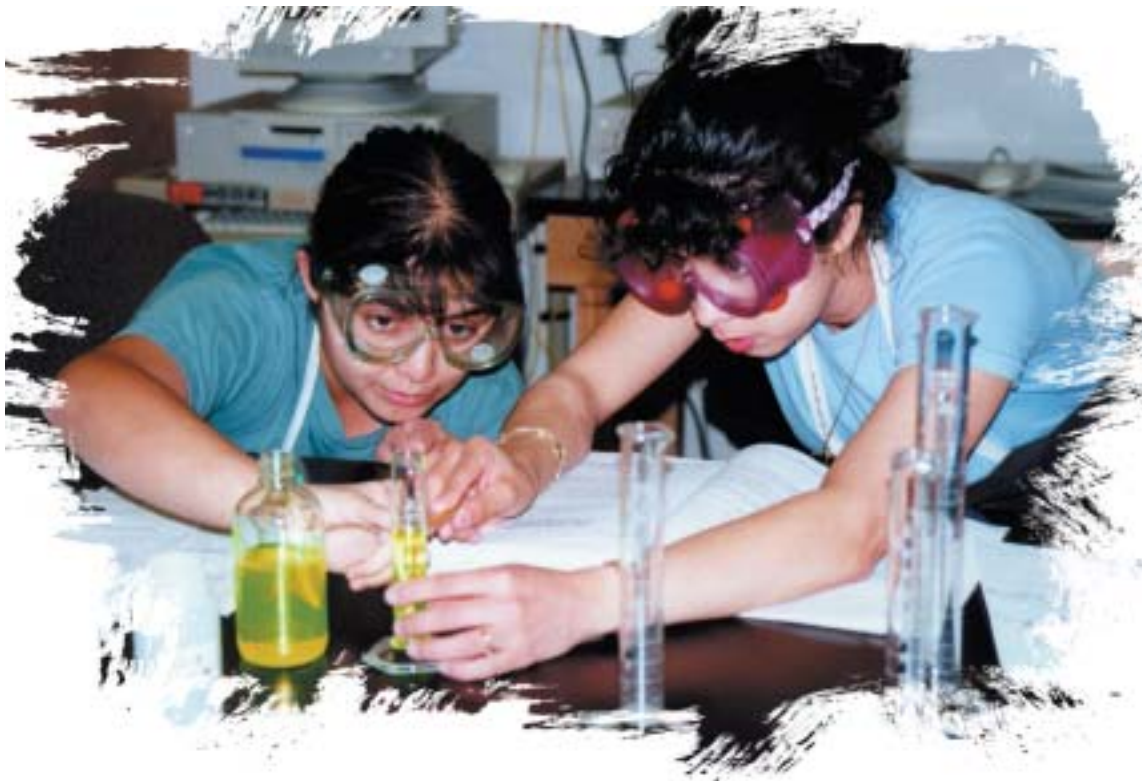
Goal 12: STCC will improve communications and provide an environment that fosters collegiality and mutual respect among all segments of the college community.

SHORT-TERM OBJECTIVES	DEPARTMENT RESPONSIBLE
Increase the opportunity for faculty and staff participation in decision making	President
Continue to improve communication	All Units
Continue to improve internal communication among all employee groups	All Units
Continue to improve communication among the Pecan Campus and all Campus and Centers	All Units
Continue to improve communication throughout the college and the district	All Units
Continue to publish and distribute to affected employers the major actions and decisions of committees, task forces, and administrative councils	All Units
Improve communication technologies and abilities district-wide	All Units
Continue to improve internal mail delivery	Administrative Services
Continue to promote communication with all departments on their activities to the Student Information Center	All Units
Develop master calendar with daily events posted at all locations	All Units

Existing Educational Programming

The College seeks to offer and to maintain academic and technical training programs of the highest quality while making these programs widely available in Starr and Hidalgo counties. Outstanding educational programs in a number of fields offer individuals personal, professional, and economic opportunity through the following:

- Technical and vocational certification
- Associate Degrees in both technical and academic areas
- Completion of lower-division major area general education core curricula that are transferable to four-year institutions of higher education.
- Institutional Awards and Marketable Skills Achievement Awards
- Workforce and work site training programs targeting employment opportunities with identified shortfalls in qualified workers in the STCC district.
- Developmental Studies provides college-level preparedness to students seeking career opportunities, while also assisting with the infusion of basic skills into the curriculum.



Programs of Study (Effective Fall 2002)

Certificate

(6 months - 1 year)

BUSINESS, MATH AND SCIENCES

- Accounting Clerk
- Banking
- Commercial Cooking
- Hotel/Motel Specialist
- Import/Export
- Logistics
- Management
- Marketing
- Secretary
- Travel and Tourism Specialist
- Word Processing Specialist

LIBERAL ARTS AND SOCIAL SCIENCES

- Child Care and Development
Specialization: Infant and Toddler
Specialization: Pre-school
- Public Service Administration

NURSING/ALLIED HEALTH

- Emergency Medical Technology - Basic
- Emergency Medical Technology - Intermediate
- Emergency Medical Technology - Paramedic +
- Medical Assistant Technology
- Medical Coding Specialist
- Medical Information Specialist
- Medical Transcriptionist Specialist
- Patient Care Assistant
- Pharmacy Technology
- Vocational Nursing

TECHNOLOGY

- Automotive Technology
- Computer Aided Drafting and Design
- Diesel Technology
- Electronic and Computer Maintenance Technology
- Heating, Ventilation and Air Conditioning Technology
- Industrial Systems Maintenance Technology
- Precision Manufacturing Technology
+ This is a two-year certificate.

Associate of Applied Science

(2 years)

BUSINESS, MATH AND SCIENCES

- Administrative Assistant
- Business Administration
Specialization: Accounting
Specialization: Banking
Specialization: E-Commerce
Specialization: Import/Export
Specialization: Logistics
Specialization: Management
Specialization: Marketing
- Business Computer Systems
Specialization: Computer Specialist
Specialization: Minicomputer Specialist
Specialization: Networking Specialist
Specialization: Webmaster Specialist
- Culinary Arts
- Legal Assisting
- Legal Secretary

LIBERAL ARTS AND SOCIAL SCIENCES

- Child Care and Development
- Health and Human Services
- Public Service Administration

NURSING/ALLIED HEALTH

- Associate Degree Nursing
- Associate Degree Nursing (LVN-ADN Transition Option)
- Emergency Medical Technology - Paramedic
- Health Information Technology
- Medical Assistant Technology
- Occupational Therapy Assistant
- Pharmacy Technology
- Physical Therapist Assistant
- Radiologic Technology

TECHNOLOGY

- Automotive Technology
- Automotive Technology
Specialization: GM ASEP
- Diesel Technology
- Electronic and Computer Maintenance Technology
- Electronic and Computer Maintenance Technology
Specialization: Biomedical Equipment Technology
Specialization: Computer Maintenance Technology
Specialization: Telecommunication Servicing
Technology
- Heating, Ventilation and Air Conditioning Technology
- Precision Manufacturing Technology

Associate of Arts

(2 years)

FIELDS OF STUDY

BUSINESS

- Business Administration - Transfer Plan

LIBERAL ARTS AND SOCIAL SCIENCES

- Criminal Justice
- Fine Arts with Visual Arts Concentration
- Fine Arts with Music Concentration
- 2+2 Teacher Education Preparation - Elementary Education
- 2+2 Teacher Education Preparation - High School Education
- Social Sciences
- Women's Studies

Associate of Science

(2 years)

FIELDS OF STUDY

BUSINESS, MATH AND SCIENCES

- Biology
- Chemistry
- Computer Information Systems
- Computer Science
- Engineering
- Mathematics
- Physics

NEW PROGRAMS FALL 2002

ASSOCIATE OF APPLIED SCIENCE

- Business Administration
Specialization: Insurance/Investment
- Business Computer Systems
Specialization: Database Administrator
Specialization: Multimedia Specialist
- Electronic & Computer Maintenance Technology
Specialization: Computer Support Specialist*
- Public Service Administration
Specialization: Fire Science Administration
- Environmental Management***
- Automotive Collision Repair and Refinishing
Technology***
Specialization: Body Service Excellence Program (BSEP)***
- Computer-Aided Drafting and Design
Technology***

CERTIFICATES

- Computer Support Specialist*
- Investment/Insurance
- E-Commerce
- Automotive Collision Repair***
- Automotive Refinishing***
- Ford Maintenance and Light Repair*

ASSOCIATE OF ARTS - NEW FIELDS OF STUDY

- Child Development/Early Childhood Education
- English
- History
- Interdisciplinary Studies
- Language & Cultural Studies
Concentration: American Sign Language
Concentration: Bilingual/Bicultural Studies
Concentration: French
Concentration: Mexican-American/Latin
American Studies
Concentration: Spanish
Concentration: Spanish/English Translation
- Philosophy
- Political Science (Government)
- Social Science
Concentration: Psychology
Concentration: Sociology
- 2+2 Teacher Preparation
Concentration: Middle School Education

* Pending approval from the Texas Higher Education Coordinating Board as of 03-18-02

*** Pending submission and Approval to the THECB as of 03-18-02

Institutional Awards for Fall 2002

Institutional Awards

In addition to the degrees and certificates approved by the Texas Higher Education Coordinating Board, STCC offers Institutional Awards and Marketable Skills Achievement Awards. Institutional Awards reflect a course or series of courses that:

1. represent achievement of an identifiable skill proficiency, or
2. meet a student's self-defined educational objective.

Institutional Awards for Fall 2002

- ◆ Computer Applications
- ◆ Professional Cooking
- ◆ E-Commerce
- ◆ Import/Export
- ◆ Legal Assisting
- ◆ Logistics
- ◆ Marketing
- ◆ Public Service Administration
- ◆ Small Business Management
- ◆ Urban Pest Management
- ◆ Web Design
- ◆ Word Processing
- ◆ Accounting
- ◆ Banking
- ◆ Investment/Insurance
- ◆ Sign Language Interpreter Basic Training
- ◆ Fire Science Administration Level I*
- ◆ Fire Science Administration Level II*

* Pending Approval from the STCC Board of Trustees

Marketable Skills Achievement Awards

A marketable skills achievement award is a sequence of credit courses totaling 9-14SCH or workforce continuing education courses of 144-359 contact hours. These awards meet the minimum standard for program length specified in the federal Workforce Investment Act (WIA).

Marketable Skills Achievement Awards must meet the following criteria:

1. must be recommended by an external workforce advisory committee or Local Workforce Development Board; and
2. must make a student eligible for immediate employment or add to the student's marketability to employers.

Marketable skills Achievement Awards for Fall 2002

- ◆ Patient Care Assistant



New Instructional Program Initiatives

2001-2002

- Continue to expand Weekend College
- Increase Continuing Education state contact hour funding by five-percent
- Addition of Webmaster specialization
- Addition of Integrated Logistics (Logistics Management) specialization
- Addition of Urban Entomology (Pest Control) Institutional Award
- Addition of Certificate in Banking
- Addition of Certificate in Logistics
- Addition of Certificate in Management
- Addition of Certificate in Marketing
- Addition of Specialization in Marketing
- Addition of AAS & Certificate in Medical Assisting
- Addition of AAS & Certificate in Pharmacy Technology
- Addition of Certificate in Medical Coding Specialist

2002-2003

- Addition of Institutional Award in Hazardous Material Transportation Worker
- Addition of Institutional Award in Horticulture
- Addition of AAS in Hospitality Management
- Addition of AAS in Restaurant Management
- Addition of AAS in Environmental Management
- Addition of Data Base Administration (Specialization)
- Addition of Computer Graphics (Multimedia Applications) (Specialization)
- Addition of VN Program part-time option (four-semester)
- Addition of AAS - Sign Language Interpretation
- Addition of AAS - Specialization in Fire Science Administration
- Addition of Institutional Award - Fire Science Administration
- Addition of Specialization in Investment / Insurance
- Addition of Certificate in E-Commerce
- Addition of Certificate in Investment/Insurance
- Addition of AA-field of study - English
- Addition of AA-field of study - History

- Addition of AA-field of study - Interdisciplinary Studies
- Addition of AA-field of study - Language & Cultural Studies
- Addition of AA-field of study - Philosophy
- Addition of AA-field of study - Political Science (Government)
- Addition of AA-field of study- Child Development/ Early Childhood Education
- Addition of -field of study - 2+2 Teacher Preparation Middle School
- Addition of Certificate in Automotive Refinishing
- Addition of AAS in Automotive Collision Repair Technology
- Addition of Certificate in Automotive Collision Repair
- Addition of AAS in GM-BSEP (General Motors - Body Service Education Program)
- Addition of AAS and Certification in Computer Support Specialist
- Addition of AAS in Computer Aided Drafting and Design w/ Specialization in Architectural Drafting, Civil Drafting, Digital Imaging Technology, Geographic Information Systems (GIS) Technology

2003-2004

- Addition of Institutional Award in Hazardous Materials Handling/Chemical Disposal Worker
- Addition of Solid and Hazardous Waste Technician
- Addition of Internet Development Specialist
- Addition of Computer Security Specialist
- Addition of Certificate in Industrial Hygienist
- Addition of AAS - Specialization in Non-Profit Organization Management
- Addition of AA - Public Service Administration
- Addition of Certificate in Respiratory Therapy
- Addition of Certificate in Surgical Technician
- Addition of Community Health Worker Certificate
- Addition of AS - Kinesiology
- Addition of AAS - Occupational Safety and Health Technology
- Addition of AS - Health Education and Wellness

- Addition of AAS - Exercise Science and Movement Studies/Physiology
- Addition of AAS in Corrections Administration
- Addition of Certificate - Gerontology
- Addition of Certificate - Spanish/English Translation Interpretation
- Addition of Certificate - Journalism
- Addition of AAS in Commercial Construction Technology
- Addition of Certificate in Structural Steel Welding
- Addition of Certificate in Commercial Electrician
- Addition of Certificate in Welding
- Addition of Associate of Applied Science Degree in Metrology

2004-2005

- Institutional Award, Certificate, AAS in Purchasing
- Addition of Certificate in Event Management
- Addition of Ultrasonography Certificate
- Addition of Certificate - Substance Abuse and Family Violence
- Addition of AAS - Deaf Studies
- Addition of AAS - Educational Interpreting
- Addition of AAS - Deaf Support Specialist
- Addition of Leadership IA, Certificate, AAS

- Addition of Certificate in Injection Manufacturing Process Technology
- Addition of Certificate in Manufacturing Welding Technology
- Addition of Certificate in Quality Control Technology
- Addition of Certification in Computer Numeric Control Technology

2005-2006

- Addition of Certificate - Mental Health
- Addition of Institutional Award - Family, Children, and Adolescent Services
- Addition of Certificate - Level 2 Paraprofessional Teacher's Aide
- Addition of Certificate - Level 3 Paraprofessional Teacher's Aide
- Addition of AA - Journalism
- Addition of Certificates in CT/MRI Imaging and Ultrasound
- Addition of Certificate in Recreational Vehicle Equipment Repair



Faculty Staffing Plan

South Texas Community College is committed to academic quality and serving as a premier teaching and training institution for the residents of Hidalgo and Starr counties. Since full-time faculty are central to student success, it becomes necessary to increase the number of full-time faculty as student enrollment increases. Long range planning for faculty staffing for FY 2002 to FY 2006 reflects the college's commitment to academic quality through the hiring of full-time faculty to maintain an appropriate student to faculty

ratio. In an effort to realize their institutional commitment, the college strives to achieve and maintain a student to faculty ratio of 38:1. Based on an average salary of \$36,819 per faculty position, the institutional financial commitment to faculty salaries expenditures must be carefully considered in developing the long range faculty staffing plan. As can be seen from the following table, the impact on the College's budget is substantial as a result of hiring 150 new full-time faculty over the next 5 year period.

Summary of Projected Faculty Staffing Plan and Salary Expenditures FY 2002-2006

<i>Year</i>	<i>Projected Student Enrollment</i>	<i>Projected Full-Time Faculty</i>	<i>Number of New Positions</i>	<i>Salary per Position</i>	<i>Salary Expenditure for New Positions</i>
<i>FY 2002</i>	12,448	314	30	\$ 36,819	\$ 1,104,570
<i>FY 2003</i>	13,189	344	30	\$ 38,292	\$ 1,148,753
<i>FY 2004</i>	14,376	374	30	\$ 39,823	\$ 1,194,703
<i>FY 2005</i>	15,455	404	30	\$ 41,416	\$ 1,242,491
<i>FY 2006</i>	16,459	434	30	\$ 43,073	\$ 1,292,191
<i>Total Salary Expenditures for New Faculty Positions</i>					\$ 6,787,707

Summary of Projected Increase in Full-Time Faculty Positions by Division FY 2001-2006

<i>Division</i>	<i>Fall 2001</i>	<i>Fall 2002</i>	<i>Fall 2003</i>	<i>Fall 2004</i>	<i>Fall 2005</i>	<i>5 Year Total</i>
<i>Business, Math & Sciences</i>	9	6	10	10	10	45
<i>Liberal Arts & Social Sciences</i>	9	12	10	10	10	51
<i>Developmental Studies</i>	4	1	4	4	4	17
<i>Nursing & Allied Health</i>	4	6	4	4	4	22
<i>Technology</i>	4	5	2	2	2	15
TOTAL =	30	30	30	30	30	150

Projected New Faculty Staffing Plan by Division Fall 2002 - Fall 2006

STCC Proposed New Faculty Plan Fall 2002 - Fall 2006						
BUSINESS, MATH AND SCIENCES						
Program	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	TOTAL
Accounting		1	1		2	4
Biology	1	1	2	1	2	7
Business Administration		1	1	1	1	4
Business Computers	1	2	1	2	1	7
Chemistry/ Physical Science		1	1	1		3
Computer Science		2	1	2	1	6
Economics				1	1	2
Engineering						0
Environmental Technology		1				1
Geology/Geography			1			1
Math	2	1	1	1	1	6
Physics/Astronomy Physical Science			1	1		2
Professional Office Technology/ Hospitality	2				1	3
TOTAL	6	10	10	10	10	46

STCC Proposed New Faculty Plan Fall 2002 - Fall 2006						
DEVELOPMENTAL STUDIES						
Program	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	TOTAL
Dev. English		1	1	1	1	4
Dev. Math	1	2	2	2	2	9
Dev. Reading		1	1	1	1	4
TOTAL	1	4	4	4	4	17

Projected New Faculty Staffing Plan by Division Fall 2002 - Fall 2006

STCC Proposed New Faculty Plan Fall 2002 - Fall 2006						
LIBERAL ARTS AND SOCIAL SCIENCES						
Program	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	TOTAL
Art	1	1				2
Education	1	1	1	1	1	5
Criminal Justice	1			1		2
English	1	2				3
Exercise Science/ Kinesiology	1					1
Field Instructor for Child Care & Development	1		1		1	3
French/German/ Japanese		1	1	1		3
Government		1	1		1	3
Health & Human Services		1			1	2
History	1			1	1	3
Interpreting Trainer Instructor		1	1		1	3
Music			1			1
Public Service Administration						0
Philosophy	1			1	1	3
Psychology				1		1
Sign Language	2			1		3
Sociology		1		1		2
Spanish	1		1	1	1	4
Speech/Drama	1	1	3	1	2	8
TOTAL	12	10	10	10	10	52

*Projected New Faculty Staffing Plan by Division
Fall 2002 - Fall 2006*

STCC Proposed New Faculty Plan Fall 2002 - Fall 2006						
NURSING AND ALLIED HEALTH						
Program	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	TOTAL
Associate Degree in Nursing	3	2	2	1	2	10
Community Health Worker		1				1
Dental Assisting					1	1
Emergency Medical Tech.	2					2
Health Information Tech.				1		1
Medical Assisting						0
Medical Laboratory					1	1
Occupational Therapy Asst.						0
Patient Care		1				1
Pharmacy Tech.						0
Radiology Tech.	1					1
Respiratory Therapy			1	1		2
Surgical Tech.			1	1		2
TOTAL	6	4	4	4	4	22

Projected New Faculty Staffing Plan by Division Fall 2002 - Fall 2006

STCC Proposed New Faculty Plan Fall 2002 - Fall 2006						
TECHNOLOGY DIVISION						
Program	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	TOTAL
Auto Body	1					1
CADD	1					1
Commercial Electrician		1				1
Computer Numeric Control			1			1
Construction Technology		1				1
Electronics/ Computer Maintenance	2					2
GM-BSEP	1				1	2
Manufacturing Technology					1	1
Quality Control Technology				1		1
Recreational Vehicle			1			1
Transportation						0
Welding				1		1
TOTAL	5	2	2	2	2	13

STCC Proposed New Faculty Plan Fall 2002 - Fall 2006						
	Fall 2002	Fall 2003	Fall 2004	Fall 2005	Fall 2006	TOTAL
GRAND TOTAL	30	30	30	30	30	150

Student to Faculty Ratios

The student to faculty ratio is one of many commitments on the part of the college to academic quality. The ratio is based on a comparative analysis of the student to faculty ratio at other Texas community colleges during FY 2002.

The data is from the Texas Association of Community Colleges and the Texas Community College Teachers Association.

Texas Community Colleges Faculty to Student Ratio FY 2002

<i>College</i>	<i>Full-Time Faculty</i>	<i>Student Headcount</i>	<i>Student to Faculty Ratio</i>
<i>Amarillo</i>	237	8,627	36
<i>Del Mar</i>	292	10,262	35
<i>Laredo</i>	179	7,508	42
<i>McLennan</i>	139	6,116	44
<i>South Plains</i>	252	8,457	34
<i>STCC</i>	314	12,448	40
<i>Tyler</i>	238	8,488	36
<i>AVERAGE =</i>	236	8,774	38

South Texas Community College Projected Faculty to Student Ratio FY 2002- FY 2006

	<i>Full-Time Faculty</i>	<i>Student Headcount Enrollment</i>	<i>Student to Faculty Ratio</i>
<i>FY 2002</i>	314	12,448	40
<i>FY 2003</i>	344	13,189	38
<i>FY 2004</i>	374	14,376	38
<i>FY 2005</i>	404	15,454	38
<i>FY 2006</i>	434	16,459	38

The long range faculty staffing plan will permit the College to keep the student to faculty ratio within acceptable ranges in keeping with the institution's commitment to academic quality and financial realities.

The plan will require the addition of thirty full-time faculty each year for the next five years.

Technology and Distance Learning

Technology Planning

South Texas Community College is committed to maintaining an effective and accessible learning environment by employing the best of traditional and innovative educational delivery systems and by providing the resources conducive to successful teaching/learning endeavors.

The strategic intent of STCC's 2003-2007 Technology Plan is to create an integrated and highly functional environment of electronic information and tools that can be delivered through a high speed network to all classrooms, labs and offices. The scope of the plan is defined as technology resources used to store, process and deliver data, voice and video for academic and administrative needs. The concept is simple: STCC needs to know what distributed technology assets it will need to accomplish its mission and how to proactively and effectively manage those assets.

STCC's 2003-2007 Technology Plan is divided into four goal areas:

- ▶ Distance Learning
- ▶ Instructional Support and Resources
- ▶ Institutional Support and Resources
- ▶ Information Technology Infrastructure

Each goal is delineated with annual objectives for each of the five years in the plan. The Technology Plan also addresses staffing, financing, and maintenance issues related to Information Technology.

The Technology Plan is classified as a "rolling" plan. A rolling plan is annually evaluated and modified, while continuously reflecting a five-year scope. With each year that passes, an additional year will be added to the plan while existing elements of the plan are modified to reflect strategic technological changes and shifting institutional priorities. A Technology Coordinating Committee, composed of faculty, staff, administrators and members of the division of Information and Technology Services, will issue annual recommendations for the plan and evaluate its implementation and effectiveness.

Distance Education

The Distance Education initiative at STCC is a dynamic partnership between Instructional Services and Information and Technology Services with a mission to serve students through the use of both current and emerging technology. Currently, STCC offers courses on-line via the Internet. Internet courses not only provide students with a flexible schedule, but enhance the already quality courses by exposing the student to the many resources available through the world-wide-web. In addition, courses are offered to students over broadcast television and interactive television for academic, career, continuing education, and workforce development programs.

Spring 2002 enrollment in Distance Education is approximately 900 students and it is expected to continue to increase.

Goals for 2002-2003:

Goal 1: Students will have the opportunity to enroll in and complete the 45-hour core via Distance Education.

Goal 2: Students will have access to on-line support and assistance 24 hours a day/seven days a week.

Goal 3: Faculty will be provided quality professional development on Distance Education to ensure student success.

Goal 4: Instructional Services and Information and Technology Services will strengthen the partnership with Student Services to provide services specifically to Distance Education students.

Distance Education at STCC will serve our community by providing access to quality education for all of the students of Hidalgo and Starr counties.

Workforce Development

The Partnership for Community, Business, and Industry Training programs is designed for lifelong learners who want to upgrade their skills, change careers, or seek personal enrichment.

This Division offers a diverse assortment of courses that satisfy employer needs for customized training to upgrade current employees and prepare new employees. Also, mandatory Continuing Education Units meeting licensing requirements are available for certified professionals.

Classes are scheduled with flexible hours, including evenings and weekends, throughout Hidalgo and Starr Counties. Courses can be scheduled in response to community demand where twelve or more students register for the class.

Training opportunities with the Partnership for Community, Business, and Industry Training are organized by Institutes. These Institutes include, but are not limited to, the following cluster of courses and programs.

The Institutes are staffed with Training Managers and Project Training Specialists who assess the needs of our customers and select the right candidate to customize and provide the training, and the necessary trainers who deliver the training tailored to the customer's specifications.

The different **PARTNERSHIPS** established are:

- ▶ with employment agencies for the recruitment, screening, testing and counseling of potential employees entering customized training: Valley Initiative for Development Advancement (VIDA), Region One, Even Start, Texas Rehabilitation Commission, Texas Workforce Commission, WorkFORCE Solutions, Motivation Education Training (MET).
- ▶ with companies hiring new employees for the development and delivery of customized training.
- ▶ with companies upgrading the skills of incumbent workers for the development and delivery of customized training.
- ▶ with Economic Development Corporations working with new companies relocating to the Valley or existing companies that are expanding to present them with training incentives and support services.

Partnership for Community, Business and Industry Training

Arts Institute

- Ceramics
- Floral Design
- Interior Design
- Music
- Photography

Building Trades Institute

- Auto CAD
- Commercial/Residential Landscaping
- Construction Technology
- Customized Construction Upgrading (i.e. Electrical, Pipefitting, Safety, etc.)
- Industrial Construction Maintenance
- Journeyman Electrician Review
- Master Electrician Review
- Roofing

Business Institute

- Bilingual Office Clerk
- Business Conferences
- Career Bank Teller
- Convenience Store Clerk
- Dry Cleaning Professionals
- Early Childhood Associate
- Hotel Front Desk
- Travel and Tourism

Culinary Arts Institute

- Cake Decorating
- Food Handling and Preparation
- Food Management Certification

Health Professionals Institute

- Activity Director and Update
- CPR/First Aid Certification
- EMS Instructor Course
- EMT Update
- Insurance Coding
- Medical Office Assistant
- Medical Terminology
- Medical Transcriptionist
- Medications Administration and Update
- Pharmacy Technician
- *Promotoras* (Community Health Outreach Workers)

Information Technology Institute

- 10-Key
- Computer Applications
- Desktop Publishing & WebPage Design
- Keyboarding

Languages Institute

- American Sign Language
- Japanese
- Spanish
- Workplace Literacy

Manufacturing and Telemarketing Institute

- Customized Training for Manufacturing (i.e. plastic technology, ISO/QS-900, Statistical Process Control, Design of Experiments, PRAP, APQP, FMEA, Supervisory Skills, Windows NT Communication Skills, Forklift Training, OSHA, CPR, Hydraulics, Pneumatics, Programmable Logic Controls)
- Job Preparation
- Pre-employment Screening and Testing
- Telecommunications
- Telemarketing

Public Safety Institute

- Firefighters
- Juvenile Corrections Officer
- Law Enforcement Upgrading
- Texas Youth Commission

Real Estate Institute

- Appraisals
- Computer Technology Upgrades
- Contracts
- Finance
- Law of Agency
- Mandatory Continuing Education
- Marketing
- Principles
- Real Estate Math
- Real Estate Review

Transportation Institute

- Professional Driver Training Program

Priorities and New Workforce Training Initiatives

2001 - 2002

- Increase The Partnership's state contact hour funding by five percent
- Increase workforce and community education enrollment by five percent
- Establish partnership with UT Brownsville, Texas, Southmost College and Texas State Technical College to develop a Regional Community College Workforce Development Plan
- Implement on-line learning business & industry customized training courses
- Implement Regional Community College Workforce Development Plan in collaboration with Community Organization (i.e., VIDA, Workforce Conspiracy Committee)
- Work with Division Directors and employers to develop an Employer Institution Certification Program
- Organize a Rio Grande Valley Teacher Certification Consortium
- Open a Workforce Training Center in Starr County
- Provide on-line registration for Workforce Training and Continuing
- Expand a U.S. Department of Labor Certified Industrial Maintenance Apprenticeship Program
- Expand Apprenticeship Program to provide Tool & Die Training

2002 - 2003

- Increase The Partnership's state contact hour funding by five-percent
- Increase workforce training and community education enrollment by five-percent
- Provide payment through e-check on-line services
- Fully implement on-line learning customized training courses
- Construction of Workforce Training Center at CAAT
- Fully implement the Apprenticeship Training Program
- Implement STCC Employer Institution Certification Program
- STCC and Texas Southmost College (TSC) will work with the Rio Grande Valley law enforcement community (local, state, federal) to develop a regional plan to train Police Officers and INS Border Patrol Agents
- Work with City leaders in Hidalgo and Starr counties to conduct a feasibility study for a Regional STCC Business Conference Center

2003 - 2004

- Increase The Partnership's state contact hour funding by five-percent
- Increase workforce training and community education enrollment by five-percent
- Construction of Mid-Valley Campus Workforce Training Center
- Evaluate and modify district-wide Workforce Development Plan to meet the community's Workforce training needs
- Expand Employer Institution Certification Program
- Construct the Starr County Campus Workforce Training Center
- Formulate recommendations on the STCC Regional Business Conference Center as a result of the feasibility study

2004 - 2005

- Increase The Partnership's state contact hour funding by five-percent
- Increase workforce training and community education enrollment by five-percent
- Secure furniture and equipment funding for the Mid-Valley Campus and Starr County Campus Workforce Training Center
- Evaluate and modify district-wide Workforce Development Plan to meet the community's Workforce training needs
- Implement STCC Regional Business Conference Center Plan of Action

2005 - 2006

- Increase the Partnership's state contact hour funding by five-percent
- Increase workforce training and community education enrollment by five percent
- Secure funds to implement Regional STCC Business Conference Center
- Evaluate and modify district-wide Workforce Development Plan to meet the community's Workforce Training needs

Enrollment Management

Enrollment management is a comprehensive process designed to achieve and maintain the optimum recruitment and retention of students.

Enrollment management is organized by strategic planning and supported by institutional research, enrollment management activities concern student college choice, transition to college, student attrition and retention, and student outcomes. These processes are studied to guide institutional practices in the areas of new student recruitment and financial aid, student support services, curriculum development, and other academic areas that affect enrollments and student outcomes.

Enrollment management at STCC is proactive in nature

and is led by a steering committee that is co-chaired by the Vice President for Student Services and Development and the Vice President for Instructional Services. The steering committee is charged with submitting reports to the President, sets over-all goals for enrollment management, provides general direction for planning groups, approves institutional procedural changes, evaluates efforts, and consults with governance groups on policy.

Enrollment management at STCC provides an avenue for attracting the number and type of students sought by the institution to fulfill its mission. Enrollment management is a process that will ensure the growth and success of the College.



Enrollment Services

Admissions

STCC maintains an “open door” policy, but the admission to the college does not imply admission to all programs of the college. Some programs have additional requirements for admission. Any individual meeting any one of the following conditions may be admitted to the College: high school graduation, examination, individual approval, transfer from another college, concurrent enrollment, or international student. Mandatory assessment in the basic skill areas of writing, reading, and mathematics is required for all new students. The assessment is necessary in order to ensure the maximum potential for students’ success. Assessment results will not be used for general admissions purposes except as applicable to the completion of specialized requirements for selected programs.

Student Information

The Student Information Center serves as a “One-Stop Shop” for accurate and up-to-date information. There is a Student Information Center located at all STCC locations throughout the College district. Current students, prospective students, administration, faculty, staff and the general public can obtain various information and services at any location. Information available includes the following: catalogs, class schedules, admission applications, financial aid applications, testing information, individual program briefs, continuing education course schedules, college viewbooks, and newsletters. Services provided include the following: campus tours, scheduling for use of facilities, switchboard operations, telemarketing efforts, continuing education registration, point of contact for activities held district wide, lost and found, temporary parking permits, and general public mailouts.

Outreach

The Outreach Department provides off-site assistance to residents in STCC’s two-county service area. Outreach Specialists distribute enrollment, financial aid, and program information at various career days; promote the College through presentations at schools and community agencies; and assist prospective students with their transition into the College by helping to complete enrollment and financial aid forms. The Outreach Department is responsible for providing off-campus testing as well. Outreach Specialists maintain a unique relationship with community agency representatives, high school counselors and other school district personnel to ensure that they are providing the most efficient and effective service possible.

Financial Aid

The primary purpose of Student Financial Assistance is to provide resources to students who would otherwise be unable to pursue a post-secondary education. At our STCC Office of Financial Aid, one of our primary goals is to provide financial assistance to all eligible students making satisfactory progress toward a degree.

The following are several of the eligibility requirements needed to receive Financial Aid at STCC: a.) have financial need, b.) have a high school diploma or the General Education Development (GED) Certificate, or pass a test approved by the U.S. Department of Education (Ability to Benefit), c.) be enrolled or accepted for enrollment as a regular student working towards a degree or certificate in an eligible program, d.) be a U.S. citizen or eligible non-citizen, e.) have a valid social security number, f.) meet Financial Aid Satisfactory Academic Progress, g.) sign a statement of educational purpose and a certification statement on overpayment and default, h.) register with the Selective Services (if required), i.) have all financial aid transcripts from previously attended colleges and universities on file, j.) and provide all necessary documentation to complete the financial aid file before Title IV Aid can be awarded and/or credited to the student’s account.



STCC PARTICIPATES IN THE FOLLOWING PROGRAMS:

U.S. Department of Education Title IV Programs

- Federal Pell Grant
- Federal Supplemental Educational Opportunity Grant
- Federal Work-Study
- Federal Leveraging Educational Assistance Partnership
- Supplemental Leveraging Educational Assistance Partnership

State Programs

- Certified Educational Aide Exemption Program
- Toward Excellence, Access & Success (TEXAS) Grant Program
- Texas Grant II
- Texas Public Educational Grant (TPEG)
- Public Student Incentive Grant (PSIG)
- Scholarships for Ethnic Minorities in Nursing
- General Scholarships for Nursing Students
- Early High School Graduation Scholarships
- Texas College Work-Study Programs

Tuition and/or Fee Exemptions

- Veterans & Dependents (Hazelwood Act)
- Blind, Deaf Students
- Children of Disabled Firemen and Peace Officers
- Children of Prisoners of War, Persons Missing in Action
- Foster Care Students
- AFDC/TANF Exemption Program
- Texas Tomorrow Fund

Other Assistance Programs

- Scholarships
- Valley Scholars
- National Hispanic Scholarship Fund
- Veteran's Educational Benefits
- Texas Rehabilitation Commission (TRC)
- Workforce Investment Act (WIA)
- Valley Initiative for Development and Advancement (VIDA)
- Americorps
- Texas National Guard Tuition Assistance Program
- Valedictorian Scholarship



Student Support Services

STCC is committed to providing access to higher education and to support the educational goals of students from diverse backgrounds. STCC helps students achieve academic success through the following services:

Jaguar Orientation

This orientation program is designed to prepare students for academic success at South Texas Community College. Jaguar Orientation welcomes and introduces new and transfer students to STCC. Students will receive information on STCC policies and procedures, admissions requirements, academic advisement, financial aid, student organizations, campus activities, and counseling/advising services. Students will also be given information on building a class schedule, TASP compliance, grading policies and academic probation/suspension policies. STCC staff will be available to provide academic advisement and assist students with the registration process following orientation.

Counseling Services

Life situations at times require professional assistance. At STCC, counselors provide many services designed to help students attain educational, career, and personal goals. Life enrichment is possible by exploring and learning new ways of:

- Becoming comfortable in a college setting
- Making personal, educational, and career choices
- Taking control of your life
- Reducing stress
- Time management
- Setting goals
- Eliminating self-defeating behavior
- Increasing self-esteem
- Being assertive
- Coping with crisis
- Dealing with loss
- Living life more fully

Individual Counseling

Career Counseling

- Assistance in clarifying interests and fulfilling potential
- Integration of academic, vocational, and life experiences
- Compatibility of life and work satisfaction

Career And Personality Assessment

- Tools to assist in career choices that are compatible with interests, personality traits, work values, and abilities
- Vocational assessment which is available on a computerized system called DISCOVER

Personal Counseling

- Individual counseling is private, confidential, and free of charge
- Assistance in resolving crisis or personal issues which are interfering with educational success.
- Counseling is voluntary, and each student may select the counselor of choice

Campus and Community Referrals

- Referrals to campus faculty, staff, or offices where assistance to achieve educational success can be obtained
- Information and referral to community, public and private agencies for social or personal support services

University Transfer

- Assists students in selecting courses that meet the requirements of a university for transfer to obtain a baccalaureate degree

Support Groups

Support groups provide students with the opportunity to discuss thoughts and feelings regarding transition to attending college as well as discussing issues such as Unhealthy Body Image, Grief and Loss, and Woman's Support Issues. Support groups are open to all students who are interested in attending.

Counselors are available during the day on a walk-in or appointment basis; however, appointments are preferred. Counselors are available to provide personal and confidential assistance at the Pecan Campus, Center for Advanced and Applied Technology (CAAT), Downtown Center, Mid-Valley Campus, and Starr County Campus locations. Schedules vary at each location so students should call 618-8372 to inquire about office hours and appointments.



Academic Advisement

STCC provides academic advisement to students at the Advisement Center and through designated faculty/division advisors in the appropriate division, department, or program. All current or returning STCC students are encouraged to meet with the faculty/division advisor in their respective division before registering to discuss course selection and preparation of degree plans.

Education Planning

- Help in preparing academic time-lines and course selections, if needed, is provided.
- Periodic checks of degree or certificate completion are encouraged.

Division-Based Advisors

Students with a declared major may contact the division of their major to determine when faculty/division advisors are available. The division advisors provide faculty assistance, specialized divisional advising, off-site advising, degree plans specific to the division, and graduation. TASP affected students must go through Advisement.

Advisement Center

Students who have not declared a major may contact the Advisement Center for an appointment or on a walk-in basis.

Some of the services that the Advisement Center offers are:

- One-on-one attention for undeclared majors
- Assessment, goal setting, and orientation
- Point of contact for new and transfer students
- Referrals to appropriate services

DisAbility Services

- For students with disabilities, reasonable accommodations may be made that would allow the individual student to be successful at STCC. Accommodations are provided for those students who submit the appropriate documentation by an outside independent professional evaluator or agency.
- Services provided include interpreters, registration assistance, mobility assistance, student-instructor liaison, student-state agency counselor liaison, tutorial services, and career exploration. Other provisions available are tape recorder loans, low-vision equipment, reader/scribe, and testing and classroom accommodations.
- Other accommodations include coursework modification such as untimed testing, oral testing, substitution of assignments and any other accommodations/modifications necessary.

Special Programs

The mission of the Office of Special Programs is to encourage and assist people who are traditionally under-represented in post-secondary education because of income, family educational background, disability, or other relevant criteria. This office helps these students in the preparation for entry to, and completion of, a post-secondary education.

In fulfillment of this mission, the office administers the PASS, Upward Bound, and JOB programs, which are described in detail below. They also seek out other funding sources to establish programs that will promote retention of STCC students and provide them with other services that may assist them in receiving a certificate or degree or in transferring to a four-year institution.

Providing Academic Support to Students (PASS)

PASS provides specialized case management services for students with undeclared majors or with vocational/technical Associate of Applied Science or Certificate majors. Participants are evaluated upon entering the program and placed into one of three risk categories based on their TASP status and their GPA. Students in the highest risk category receive intensive case management services, tutoring, intrusive advising, and special access to other services the College provides. These services include career exploration, a learning styles inventory, academic workshops, counseling workshops, study skills workshops, academic advising, additional tutoring referrals, consistent communication with developmental faculty on student progress, and referrals to outside agencies. Students in medium and low risk categories also have access to these services.

Participants in PASS may attend the “PASS TASP Academy.” The Academy consists of three 12-hour classes, which focus on the reading, writing, and math sections of the TASP test. The program pays the testing fee for participants who have successfully completed this program.

The PASS program provides childcare assistance and textbook vouchers to qualified students.

PASS participants are first-generation or low-income students, single parents, students in majors nontraditional for their gender, or students who may encounter academic or economic barriers to completing a vocational or technical degree program at STCC.

Upward Bound

STCC's Upward Bound Program serves 50 students at Roma High School. The program gives them additional instruction in math, reading, and writing on Saturdays, after school tutoring, a six-week summer instructional program, and job shadowing opportunities as well as exposing students to a wide variety of options for continuing their education after high school.

Every summer participant in the program participates in the Summer Instructional Component at STCC's Starr County Campus. Students are given instruction in Math, Literature, Composition, Science, and are given assistance in deciding what college and what degree program best suits them. In addition, at the conclusion of the program, students have the opportunity to tour colleges around the state.

Jumping Over Barriers (JOB) Program

The program works with employers in the Hidalgo-Starr County area to dispel myths and misunderstanding about hiring the disabled and targets qualified disabled vocational/technical students for temporary supported employment. The project assists these students by providing them with a four-week workforce preparation program, which includes workshops on interviewing skills, resume writing skills, and worksite learning experiences. Once participants have completed the job preparation curriculum, they are matched with an employer who has agreed to provide an unpaid six-week internship for the disabled participant. At the end of the internship, the employer has the option to terminate the internship or to hire the JOB program participant. If necessary, participants are provided with a job coach to smooth the transition into the workplace. The job coach also aids the employer in identifying any special needs the new employee may have.

Gear Up

In coordination with Region One Educational Service Center, STCC provides workshops, supplemental instructional programs, career awareness programs, and parental involvement programs to middle schools participating in Region One's GEAR UP Program.

College Awareness Days

College Awareness Days provide students with an intensive day of learning in a community college environment. Students attend classes side-by-side with college students and participate in a hands-on learning experience with an STCC instructor, as well as attending one of the following workshops conducted by one of our counselors:

- Decision Making/Problem Solving
- Stress and Time Management
- Peer Pressure
- Memorization Techniques

■ Jobs and Careers in your Future (the combined job/career workshops below)

- Careers in Technology
- Careers in Nursing and Allied Health
- How to Prepare for College
- Test Taking Skills and Strategies
- College Preparation for Disabled Students
- Conflict Resolution and Violence Prevention

At the end of the day, students are given a complete tour of the campus. College Awareness Days may be arranged at four STCC sites: the Center for Advanced and Applied Technology (CAAT), McAllen Pecan Campus, the Mid-Valley Campus, and the Starr County Campus.

Students acquire an understanding of the importance of graduating from high school and the impact that attending college will have on their employment opportunities.

Parent Nights

These evening workshops will give parents information on how to prepare themselves to make the commitment that providing a college education for their children entails. Parents will meet with representatives from STCC's Offices of Outreach and Financial Aid to get an overview of the cost of a college education; the family's obligation to help financially, if possible. Information will also be given as to what financial aid, federal, state, and institutional programs, will be available; the components of the Free Application for Financial Aid and the application processes and deadlines for applying for financial aid. Our Outreach Specialists will discuss college entrance requirements, guidance, and testing services that colleges offer as well as information on how students may get college credit while still in high school.

Technology Camps

The GEAR UP Technology Camp is held each summer at the Center for Advanced and Applied Technology (CAAT) on the corner of Ware Road and Military Highway.

These camps represent an excellent opportunity for GEAR UP students to learn what it is like to work in some of the fastest growing professions in the Valley.

Each camp will last five days and will run from 8 a.m. to 12 noon. Students' time will be divided between hands-on activities in the classroom and tours of manufacturing sites and contact with employers in the field of Computer and Electronics Maintenance; Heating, Ventilation and Air Conditioning; Transportation Technology; Precision Manufacturing; and Computer Assisted Drafting and Design.

Through interaction with STCC instructors in these fields and visiting worksites around the McAllen area, students will come away from the Camp with detailed knowledge of what it takes to succeed in these fast growing and competitive professions.

Student Activities

Student Organizations / Clubs

Student organizations and clubs provide students with the opportunity to supplement classroom work with activities that meet personal needs for recognition, growth, companionship, civic involvement and creative effort, and promote leadership development and effective group participation. Faculty and staff serve as advisors and mentors for student organizations and clubs.



Student Government Association (SGA)

Through SGA, students are given an opportunity to promote student issues and concerns and to assist in planning and managing a well-rounded program of student activities.

Intramural and Club Sports

Participation in recreational activities is designed to promote friendship, sportsmanship, and to encourage lifelong involvement in leisure, fitness and/or recreational activities. The Student Activities Office is committed to expanding services and promoting both men's and women's activities and teams.

Special Events

A variety of activities and special events are planned throughout the academic calendar for the purposes of enriching the lives of students and promoting student fellowship and leisure. Special events include guest speakers, picnics, music concerts, movies, plays, workshops, and many other student led events.

Placement Office

Placement activities are provided to students through the Placement Office. The Placement Office serves as a liaison between employers and students. The goal of the Placement Office is to bridge the gap between students and employers. Walk-in appointments are available to students referred by faculty or self-referral. Students are provided with the following services: resume writing, principles of interviewing information, dress for success tips, peer support and assistance, mock interview coaching, job referrals, and extensive career counseling on an as-needed basis.

Collaborating with Programs, Faculty and Staff

The Placement Office collaborates with college program chairs, faculty, and staff in order to better serve the student population. Workshops are developed and presented in classrooms upon faculty requests.

Job Fairs

Job fairs are coordinated during the spring semester in an effort to assist students in securing employment. Potential employers and job opportunities are made available for students.



Interviewing Space

An interviewing office is readily available upon reservation to accommodate employers who are recruiting students on campus.

Referrals

Referrals are made via faxing and e-mailing of resumes and/or calling students in order to inform them of a job opportunity they may be interested in.

Follow-up

The Placement Office follows up on a weekly basis with employers and students who were referred to a job for employment tracking purposes.

Student Files

Student files are developed for those students who seek the services of the Placement Office. All student information is documented for contact and follow-up purposes.

Office of Student Judicial and Veteran Affairs

The Office of Student Judicial and Veteran Affairs is a component of the Division for Student Services and Development. The primary responsibility of the office is threefold:

Judicial Affairs

- ▶ Investigate and uphold college policies, rules and regulations relative to the Student Code of Conduct.
- ▶ Administer student discipline as required.

Veteran Affairs

- ▶ Coordinate Veteran outreach activities.
- ▶ Coordinate Veteran work-study program in coordination with the Department of Veteran Affairs.
- ▶ Advise and assist incoming Veterans concerning the College enrollment process and Veteran Affairs educational opportunities.

Miscellaneous

- ▶ Regular participation in ongoing promotion of STCC programs, events, and services on local Spanish radio.

Ombudsperson

The Ombudsperson's role within the College is to provide information, receive complaints, and assistance in problem solution. The Office of the Ombudsperson is committed to the just and fair treatment of all students, faculty, and staff of South Texas Community College. The Ombudsperson is dedicated to assisting students with problems in any area of the College and assuring that students are treated fairly in ways consistent to the College's Mission and Vision.

- ▶ Serve as mediator, impartial investigator, and creative problem-solver to resolve complaints and concerns brought by students and parents.
- ▶ Offer recommendations and proposals about how to improve student life at the College.
- ▶ Receive and evaluate student complaints within the college community, report findings, and recommend equitable methods of resolution.
- ▶ Provide information to students, faculty, and staff about grievance and appeal procedures.
- ▶ Initiate referrals as appropriate.
- ▶ Keep the college informed about problem or conflict areas.
- ▶ Provide mediation and other information intervention to resolve conflicts
- ▶ Develop informational materials for student uses.
- ▶ Educate students about college policies, procedures, and instructional resources.

Institutional Performance Indicators

Purpose

In an effort to assess the success and effectiveness of STCC as it fulfills its responsibility to serve the people of Hidalgo and Starr counties, the College must establish the indicators by which its performance will be measured and reported.

Process

All STCC faculty and staff were given an opportunity to participate in three days of professional development activities in 1997 focused on strategic planning for STCC. Through the process, faculty and staff identified the institutional strengths, weaknesses and critical issues facing STCC.

Since that time, all areas of the College have participated in departmental level strategic planning sessions, which resulted in a strategic plan and an institutional effectiveness plan for each unit of the College. The next step in the process was to ask ourselves the following questions:

1. How well are we really doing?
2. How do we measure the performance of STCC?
3. What do we measure?

At the President's request, the Planning and Development Council (PDC) devoted the 98-99 academic year to identifying those institutional performance indicators which will help STCC assess its success and effectiveness as it fulfills its responsibility to serve the people of Hidalgo and Starr counties.

The PDC identified institutional performance indicators in eight categories that are critical to the success of STCC and ultimately the success of our students. Board of Trustee input added two (2) additional categories. The following are the ten categories that are used to measure our success at STCC:

1. Access
2. Completion
3. Transfer Rate and Success
4. Employment
5. Student Development
6. TASP Test
7. Academic Progress of All Students
8. Stakeholder Satisfaction
9. Finance
10. Facilities

These categories are very similar to those faculty and staff identified as being important to the success of our students, the instructional divisions and overall future development of STCC.

Following are the ten categories in which we measure our success at STCC. These, and the specific Performance

Indicators for each, are very similar to those faculty and staff identified as being important to the success of our students, the instructional divisions, and the overall future development of STCC. The Board of Trustees approved these Performance Indicators in June 1999 and receives an annual report about our successes as published in the annual Factbook.

Access

Performance Indicators:

- *Economically disadvantaged enrollment*
- *Academically disadvantaged enrollment*
- *Special population enrollment*
- *Campus/center enrollment*
- *Program enrollment*
- *Gender enrollment in non-traditional programs*
- *Enrollment of high school graduates from top quartile*
- *Concurrent/contract enrollment of high school students*
- *Enrollment in workforce training and continuing education programs*
- *Community demographics reflected in enrollment*
- *Availability of Technology Resources*
- *Use of Technology Resources*
- *Distance Learning enrollment*
- *Computer-based training enrollment*
- *Web/Portal Utilization*

Completion

Performance Indicators:

- *Certificates awarded*
- *Associate degrees awarded*
- *Licensure/Certification exams passed*
- *Workforce training completion*
- *CORE curriculum completion*
- *Course completion*
- *Hours attempted compared to hours completed by semester*
- *Developmental sequence completion*
- *Personal objectives completion*
- *Continuing education course completion*
- *Distance Learning course completion*
- *Computer-based training completion*

Transfer Rate & Success

Performance Indicators:

- *Number of students who transfer to four-year institutions*

- *Academic performance of students upon transfer to four-year institutions*

Employment

Performance Indicators:

- *Employment of graduates in field of study*
- *Salaries of graduates*
- *Salaries of Workforce Training completers*
- *Employer satisfaction with graduates*
- *Student satisfaction with training for employment*
- *Transfer of unemployed parents from Public Assistance to gainful employment*

Student Development

Performance Indicators:

- *Number of students placed on suspension/probation*
- *Number of students removed from suspension/probation*
- *Fall to Fall student retention*
- *Academic program student retention*
- *Technical program student retention*
- *Availability of On-line Learning Resources*
- *Use of On-line Learning Resources*
- *Availability of On-line Student Services*
- *Use of On-line Student Services*

TASP Test

Performance Indicators:

- *TASP passage rate for incoming students*
- *TASP passage rate for students completing developmental studies*

Academic Progress of All Students

Performance Indicators:

- *Academic success after completing developmental studies*
- *Gains measured by pre- and post-testing in developmental studies*
- *Performance on uniform assessment measures developed by the program/discipline*
- *Performance in subsequent courses*
- *Performance of electronic Distance Learning students on uniform assessment measures*
- *Gains measured by pre- and post-testing in electronic Distance Learning courses*

Stakeholder Satisfaction

Performance Indicators:

- *Quality of customer services*
- *Level of student satisfaction*

- *Level of community satisfaction*
- *Level of STCC faculty/staff satisfaction*
- *Work/Service Order Benchmarks*
- *Faculty and Staff IT Training*
- *Faculty Electronic Distance Learning Training and Support*
- *Faculty and Staff Web/Portal Utilization*
- *Technology Hardware and Software Upgrade and Replacement*
- *Technology Needs Assessment*

Finance

Performance Indicators:

- *State benchmarks*
- *Fund balance*
- *Expenditures per full-time student equivalent*
- *Revenue per full-time student equivalent*
- *Dun & Bradstreet Credit Rating*
- *Budgeted/Actual-Expenditures/Revenues*
- *Student Receivables delinquency*
- *Budget allocations per National Association of College and University Business Officers (NACUBO) Guidelines*
- *Ratio of Expenditures to Revenues*
- *Community College IT Benchmarks*
- *IT Support and Investment Ratios*

Facilities

Performance Indicators:

- *Teaching stations per Campus/Center*
- *Classroom utilization per Campus/Center*
- *Square feet per Campus/Center per full-time student equivalent*
- *Square feet leased/owned*
- *Adequacy of specialized facilities*
- *Facility needs assessment*
- *Technology-enhanced Teaching Stations per Campus/Center*
- *Computing Stations per Campus/Center*
- *Adequacy of Network Technology Infrastructure*
- *Adequacy of Telecommunications Technology Infrastructure*

South Texas Community College is both responsible and accountable to each of its students, future employers, the communities served and the taxpayers that fund the College.

The success in meeting and exceeding the standards established as performance indicators will, to a great extent, rest with the commitment of each of its supportive faculty and staff.

Institutional Effectiveness, Accountability and Program Review

Background

South Texas Community College is committed to critical self-examination and continuous quality improvement. Through evaluation of its performance, the College can assure the public it serves that it is a community college of the highest quality.

Institutional Effectiveness Cycle

The College has implemented an institutional effectiveness cycle that facilitates multi-year planning and use of results of evaluation for continued improvement. As part of the alignment of the budget program review and planning and evaluation cycles, each academic year's Institutional Effectiveness (IE) Plan is developed during the prior year, and supported through staffing, capital, operating and travel budget requests. An individual IE Plan addressing institutional performance indicators is developed each year for every work unit (both instructional and non-instructional) of the College.

IE Plans are then ready to implement when faculty, staff and students begin the Fall Semester. Preliminary development of the next academic year's IE Plans is begun during the Fall Semester, preceding the beginning of the staffing and budgeting development cycle for the following year.

At the beginning of the Spring Semester, a Mid-Year IE Implementation Review is conducted by every unit to check on the implementation process and follow-up done as necessary. Late in the Spring Semester, IE Plans for the next year are more fully developed, based on draft final staffing plans and budget requests.

Over the summer, final detailing of the IE Plans for the next year are completed. These plans reflect the annual IE Reports completed by every work unit and are based on results of assessment of the accomplishments in those Reports. By mid- to late summer the outcomes of every Plan have been assessed and reported. The annual Continuous Quality Improvement (CQI) Reports are developed at this time as a means of assessing and guiding the linkage of feedback on one year's work in IE to the work of the next year.

Institutional Effectiveness

South Texas Community College has established an effective IE (Institutional Effectiveness) Team composed of representatives of all functional areas and employee classifications at the College. Supported by professional and administrative staff from the Office of Institutional Research and Effectiveness, Accountability, and Associate Dean of Instruction, the members of the IE Team:

- Develop and plan the IE process
- Review and report on the process and its results and use of findings for continuous quality improvement
- Serve as IE resources to the college community
- Conduct mandatory, semi-annual IE training for all new employees

The Institutional Effectiveness process is intended to:

- Be in full compliance with the requirements and recommendations of the SACS Commission on Colleges and the Texas Higher Education Coordinating Board
- Hold the College and its members accountable in support of the institutional mission
- Focus on important issues, policies, procedures, and outcomes
- Continually lead to warranted and timely improvements in outcomes and processes
- Support and help guide planning, decision-making and budgeting processes
- Be meaningful and pragmatic in itself
- Be accessible to and participated in by all members of the College community
- Be as simple and efficient as possible, while being comprehensive
- Evolve as the College itself grows and develops as a learning organization

These IE Plans for the following year are also used in justifying staffing and budgetary requests for the next year. This is an integral part of the integration of planning, assessment and budgeting at STCC and continues throughout the year.

IE training for employees hired since the beginning of the Fall Semester is conducted at the beginning of the Spring Semester. The Mid-Year IE Implementation Review, an implementation audit, is also conducted early in the Spring Semester. Results of this Review are returned to each work unit and appropriate administrative and executive personnel for follow-up, with assistance from the members of the IE Team and OIRE.

Annual budget and staffing plan development is nearly completed by mid-Spring Semester. Using that as further input, each IE Plan is detailed thoroughly in the Spring Semester prior to the academic year for which it is being developed. At this stage, it includes:

- Intended Outcome statements
- Performance Indicators, identified for each Intended Outcome
- Performance Standards, criterion for each Performance Indicator
- Identification of activities that must occur in order for the IE Plan to be successful
- Projected timelines for completion of activities
- Projections of resources needed to complete the plan
- Discussion of where and by whom data collection is to be done
- Identification of other work units in the College that must be involved to successfully complete the plan

Collection of data begins each Fall with implementation of the new academic year's IE Plan and continues throughout the year. Data is collected, analyzed and reported both by individual work units and by the Office of Institutional Research and Effectiveness (OIRE). Data collection, analysis and development of implications of findings are completed over the summer or at the end of the fiscal year. These are used in the Annual IE Report, submitted by each work unit.

OIRE links the IE Plan, the Annual Report on that Plan, and development and implementation of the next IE Plan through the CQI Report and provides that information to each work unit, as well as to upper level administrators. Members of the IE Team and OIRE staff schedule meetings with unit heads, entire offices or departments (if requested), and administrators to discuss the CQI Report and identify

areas of strength and areas in need of improvement. The goals of this work are to:

- Ensure that the process of CQI in IE is ongoing and seamless
- Document areas of strength and build on them
- Document areas in need of improvement and make them successful
- Coordinate ongoing need for improvement in existing areas with internal and external changes affecting the College or its individual units
- Assist members of the College community with learning to do IE well through mentoring and modelling by members of the IE Team and OIRE

The IE Process, itself, is subject to Continuous Quality Review, reviewed and revised to make it more effective, more efficient, and as simple as possible to work with. Modification of the process and improvement in the means for executing it may be expected. Recent improvements include integration of IE and budget calendars, utilization of IE Plan Intended Outcomes in justification of capital and travel expenditures, online access to IE Plans and Reports and organization of the Institutional Factbook around performance indicators. Web-based IE reporting is currently being piloted with the Mid-Year IE Implementation Review and is expected to be extended to all IE plan and report development.

Follow-up Reviews

STCC has adopted a set of Institutional Performance Indicators and Standards, which are tracked and reported on an annual basis. The institutional Factbooks are organized around these Performance Indicators and form the annual report on them, as well as providing historical information about each. This annual report follows and updates significant issues for the College.

Accountability and Management Services

The Office of Accountability, under the direction of the President, works closely with South Texas Community College departments, programs, units and offices in enhancing program and operational efficiency and effectiveness through the process of self-assessment by facilitating external audits, accountability reviews, internal controls analysis, procedure documentation, and organizational development through management services to create a productive learning and working environment. The Office of Accountability works closely with the President, Vice-Presidents, and Administrators in identifying areas, which require an independent, and objective review to validate the area's program and operational efficiency and

effectiveness. The Office of Accountability fulfills its mission by providing assistance in developing action plans, organizational development strategies, internal controls structure, procedural documentation, and compliance.

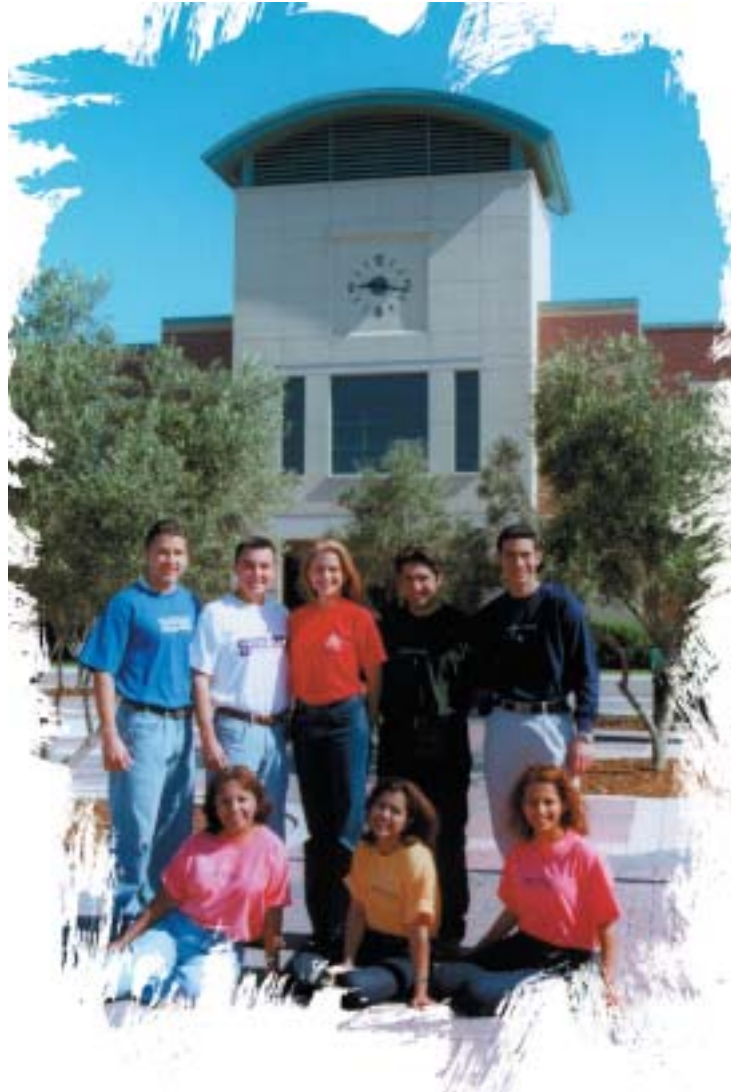
Internal/External Program Review Process

Each academic and technical program at the College will undergo a comprehensive Program Review once every five years. The Program Review instrument that faculty used to evaluate academic and technical programs is based on criteria set by the Texas Higher Education Coordinating Board. Faculty will use longitudinal data to assess each other's programs. Data sets include the program or department's IE Plans. Other data sets may be chosen by the program or department that are not necessarily found in either their IE Plans or in scheduling data.

The faculty who will do the review come from the membership of the College Curriculum and Program Review Committee. Approximately ten programs and/or departments will be reviewed each academic year. This includes programs that they do not offer a degree per se however, do serve as a service provider for the College's other programs and departments. After the Curriculum and Program Review Committee meeting, the findings will then be presented to the College's Planning and Development Council for final consideration as to what course of action should be prescribed for the program or department under review.

In support of the external review process of the Texas Higher Education Coordinating Board (THECB), SACS, and other external agencies and accreditors, the Office of Institutional Research and Effectiveness:

- Provides regular, standardized reports to Instructional departments with information about their status with regard to the THECB requirements



- Develops, analyzes and reports on the THECB requirements, as Institutional Performance Indicators, through the annual Institutional Factbook
- Fosters utilization of accreditation standards and requirements as bases for individual IE Plans
- Prepares and submits reports to such external agencies



Budget Planning

It has been said that, “A budget is a plan expressed in dollars.” It is the institution’s formal financial plan. Aligning of revenues and expenditures is the result of careful development and execution of five-year plans by all operating units within STCC. Unit-level planning is ongoing and is aggregated and refined annually. Planning also proceeds across organizational divisions so that resources may be shared and efficiency maximized through coordination of planning. The results of these planning efforts are reviewed and evaluated annually by the President and Board of Trustees.

Budget planning is an integral part of the overall program planning at South Texas Community College. This contributes to an effective budget that reflects the College’s programs and activities and provides the resources to implement them. In the planning process, general educational goals, specific program goals, and alternatives for achieving program goals are considered. The budget conforms to Texas Higher Education Coordinating Board requirements and meets the standards of the Commission on Colleges of the Southern Association of Colleges and Schools.

Budget Development Committee

The purpose of the Budget Development Committee is to assist in planning, developing, and evaluating the College’s budget for each fiscal year. In accomplishing this task, the committee will:

- Plan and approve the budget development calendar.
- Review the projected revenues.
- Review needs for new programs based on priorities.
- Review budget expenditure allocations.
- Provide input on budget plan and budget request forms.

Institutional Budget/Division Budget

Procedures: (Revenue Projections)

- The Vice-President for Finance and Administrative Services and the Business Office prepare projections for state appropriations, tuition and fees, grants and contracts, federal aid, and other sources of revenue based on past and projected enrollment figures before submitting to the President.

Procedures: (Departmental Requests)

- Departments submit a staffing plan detailing the cost of salaries to the appropriate Vice-President and provide rationale or objectives from Strategic or I.E. Plan.
- Once staffing plans are reviewed and approved, departments must review operating, travel, and capital outlay needs based on I.E. Plans/Strategic Plans.
- Directors receive a Budget Development Form outlining the original and revised budget for the current year with actual expenditures and encumbrances for reference.
- Division Directors, Program Chairs, and program faculty review the current year’s budget and make projections for the upcoming year.
- Program Chairs and faculty analyze projected increases/decreases in enrollment and plan accordingly for faculty salaries, benefits, equipment, travel, supplies, operating, and furniture needs.
- Budget requests are entered into the Access Budget Database

System with stated rationale based on I.E. Plan and reports are forwarded to appropriate Vice President by the Business Office.

- Division Directors, advisory committee, and faculty consultant / subject matter expert prepare an extensive justification for salaries, benefits, equipment, supplies, library acquisitions, accreditation fees (if applicable), professional development, and any other start up and continuing expenditures for new programs.
- Revenue projections for future state appropriations are also prepared, along with contact hour generation estimates from the Office of Institutional Research and Effectiveness.
- Proposals for new programs, including costs, are presented to the Planning and Development Council for review and approval.

Procedures: (Preliminary Budget)

- Proposed Budget Summary Reports are discussed with division directors by the appropriate Vice-President and changes are entered into the database system after approval by the Vice-President and the President for preparation of a preliminary budget.
- Program requests and revenue projections are entered to create the preliminary budget.
- Preliminary budget is reviewed and discussed by administration, Budget Development Committee and PDC.
- Preliminary Staffing Plan is presented to the Board Human Resources Committee, the Finance Committee and the Board of Trustees.
- Modifications are made as necessary and preliminary reports are sent to Divisions.
- Further discussions and modifications are made to develop a balanced budget.
- Preliminary revenue and expenditure reports are presented to the Finance Committee and the Board of Trustees several times prior to finalizing the budget.

Procedures: (Final Budget)

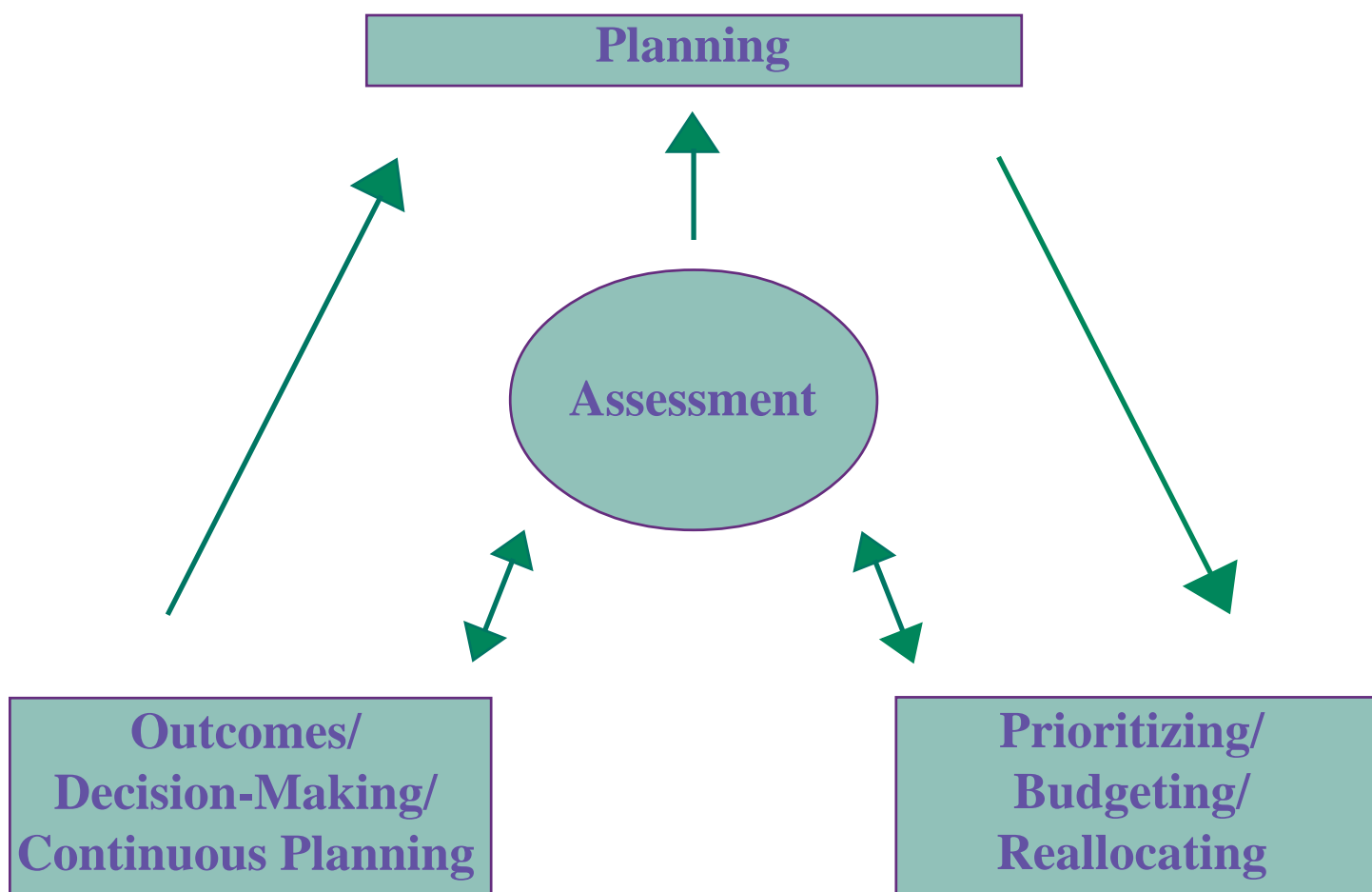
- A public hearing is held and the budget is submitted to the Board for approval.
- Once approved, the budget is distributed to Divisions and all other agencies as required.

Procedures: (Budget Evaluation)

- Financial performance reports are submitted to the Board of Trustees on a monthly basis for approval.
- Formative evaluations are conducted by the Budget Development Committee on a quarterly basis by reviewing financial performance including revenues, expenditures, staffing, capital, and other transactions.
- Variances between the original budget and year-to-date financial results are reviewed.
- Expenditures and revenue trends are discussed with the Budget Development Committee.
- The institution’s plan and departmental Institutional Effectiveness Plans are updated as recommended by the Planning & Development Council based on Institutional Effectiveness data.

Integration of Planning, Budgeting, Assessment

South Texas Community College uses a continuous planning process that integrates institutional priorities with available projected resources and employs assessment methods to demonstrate use of the results of the planning and evaluation process.



Summary of Revenues

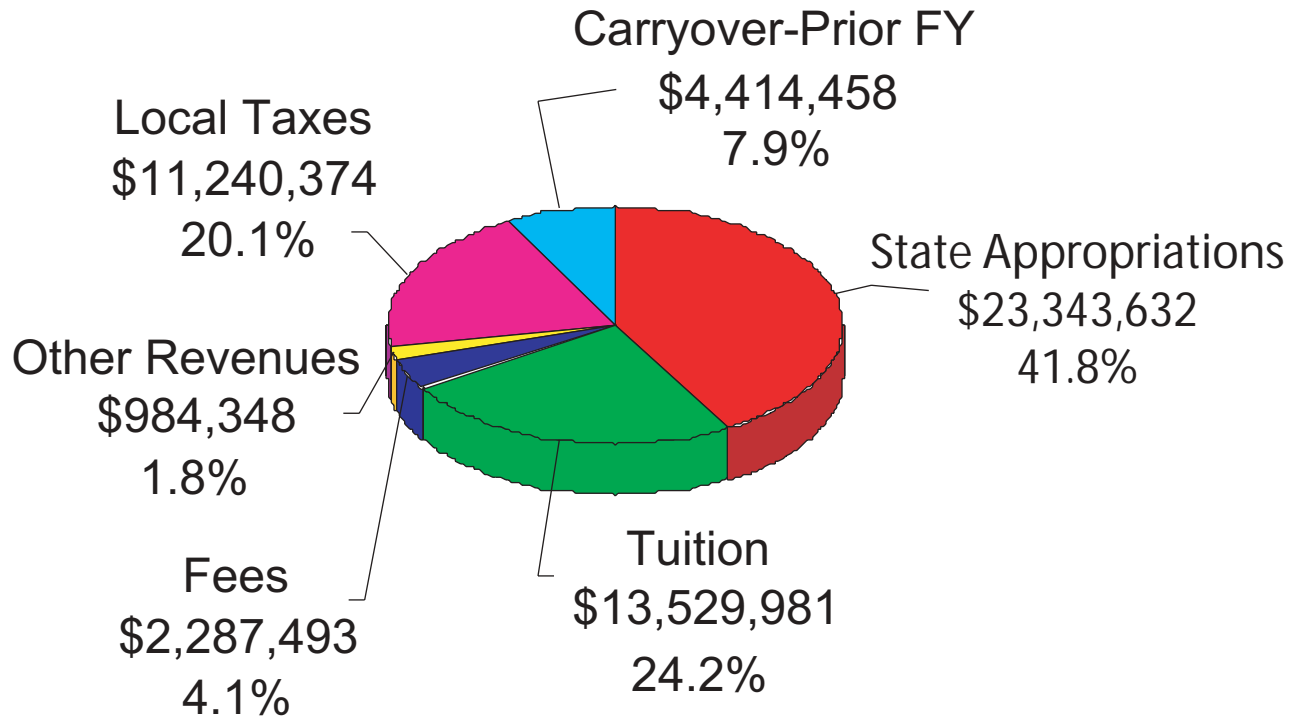
Audited Revenues by Classification FY 1997, 1998, 1999, 2000, 2001

Unrestricted	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
State Appropriations	\$5,761,959	\$9,036,158	\$9,498,510	\$20,170,981	\$19,511,161
Tuition and Fees	\$6,712,732	\$10,156,316	\$13,377,614	\$14,481,210	\$15,411,806
Taxes	\$7,450,612	\$8,658,301	\$9,318,770	\$9,897,606	\$11,266,068
Grants and Contracts	\$48,207	\$257,051	\$123,182	\$975,968	\$719,478
Other	\$302,069	\$309,395	\$600,043	\$802,077	\$1,039,203
TOTAL	\$20,275,579	\$28,417,221	\$32,918,119	\$46,327,842	\$47,947,716

Restricted	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
State Appropriations	\$765,495	\$1,192,315	\$1,415,270	\$2,792,010	\$3,009,268
Grants and Contracts	\$7,080,364	\$12,468,575	\$21,162,390	\$23,565,019	\$26,697,517
Other				\$6,542	\$4,825
TOTAL	\$7,845,859	\$13,660,890	\$22,577,660	\$26,363,571	\$29,711,610

***Current Operating Budget Revenues by Source
FY 2001-2002***

FY 2001-2002 Unrestricted Budget Revenues by Source



FY 01-02 Operating Budget Revenues by Source

Source of Revenues	FY 02 Budget	Percentages
State Appropriations	\$23,343,632	41.83%
Tuition	\$13,529,981	24.25%
Fees	\$2,287,493	4.10%
Other Revenues	\$984,348	1.76%
Local Taxes	\$11,240,374	20.14%
Carryover-Prior FY	\$4,414,458	7.91%
	\$55,800,285	100.00%

Summary of Projected Revenues

FY 2002 - 2006

The long-range financial plan has been developed based on the percentage allocation within Texas state benchmarks and institutional historical data. Thus, the long-range financial plan reflects the use of state benchmarks and institutional data in the planning process. The percentage

allocated may be changed based on the results of the continuous planning process which involves a prioritizing, budgeting, reallocating process that is based on the institution's established priorities, on the outcomes related to the priorities and on continuous assessment.

Projected Revenues FY 2002 - FY 2006

Revenues	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Regular State Appropriations	\$ 19,463,483.00	\$ 19,463,483.00	\$ 21,466,496.00	\$ 21,466,496.00	\$ 24,963,660.00
Other State Appropriations	\$ 6,410,538.00	\$ 5,620,936.00	\$ 4,690,253.28	\$ 4,896,965.05	\$ 5,169,136.99
Tuition	\$ 13,529,981.00	\$ 14,505,264.08	\$ 14,843,106.71	\$ 15,869,444.51	\$ 16,824,550.16
Fees	\$ 2,287,492.00	\$ 2,368,781.00	\$ 2,629,662.00	\$ 2,827,091.05	\$ 3,010,657.92
Local Taxes	\$ 11,240,374.00	\$ 17,020,274.00	\$ 17,871,287.70	\$ 18,764,852.09	\$ 19,703,094.69
Other & Carry Over	\$ 2,868,417.00	\$ 2,472,903.00	\$ 885,459.50	\$ 929,732.50	\$ 976,219.37
TOTAL	\$ 55,800,285.00	\$ 61,451,641.08	\$ 62,386,265.19	\$ 64,754,581.20	\$ 70,647,319.13

Revenues have been budgeted conservatively. In FY 2002-2003, the revenues include the three-cent increase in maintenance and operations taxes as approved by the voters on September 29, 2001. Tax increases from FY 2001-2002 to FY 2002-2003 also reflect a change in accounting principles required by the new Governmental Accounting Standards Board (GASB) statements. Beginning with FY

2003-2004, tax revenue was projected conservatively with only a five-percent increase in revenue. The FY 2002-2003 budget, has been developed to accommodate anticipated enrollment growth. The budget was also developed considering conservative enrollment growth and related revenue. If enrollment exceeds projections, state appropriations will be higher than projected.

Summary of Expenditures

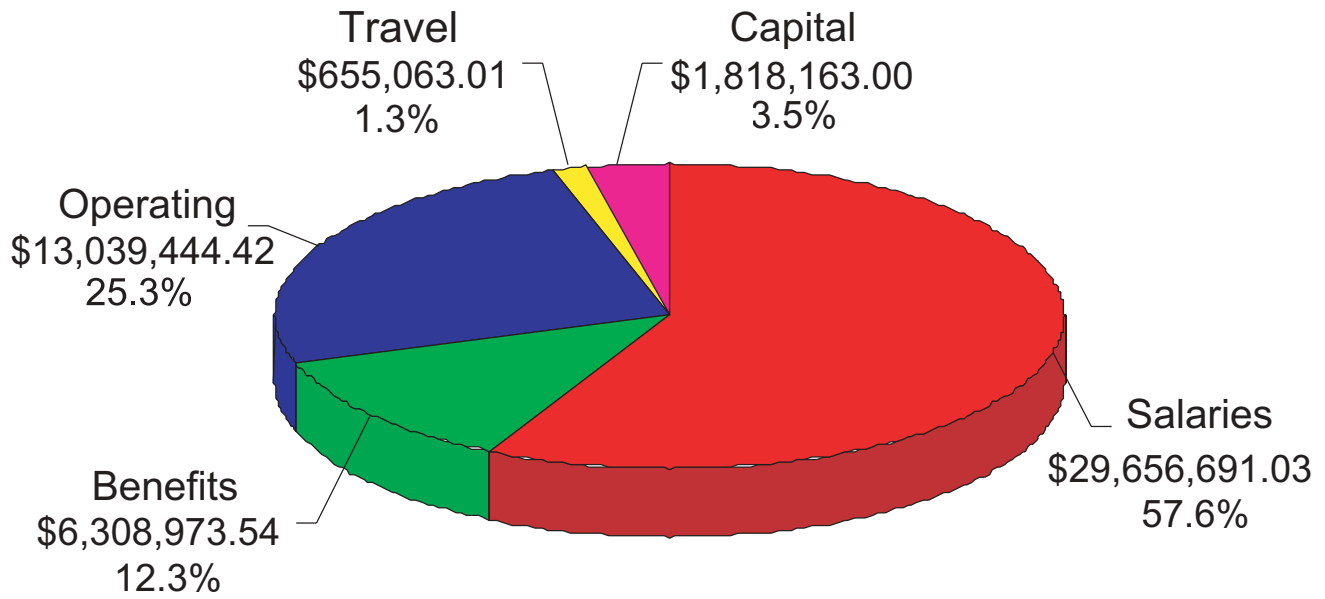
Audited Expenditures by Classification FY 1997, 1998, 1999, 2000, 2001

Unrestricted	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Salaries & Wages	\$10,005,989	\$14,014,889	\$17,847,294	\$23,371,113	\$26,016,866
Benefits	\$1,409,966	\$1,757,294	\$2,258,694	\$2,308,543	\$2,862,462
Operating	\$3,679,557	\$8,061,169	\$5,281,900	\$7,599,587	\$8,532,990
Travel	\$192,594	\$315,284	\$351,338	\$521,130	\$351,338
Capital Outlay	\$1,461,673	\$1,322,570	\$154,698	\$2,706,096	\$3,056,877
Scholarships	\$20,557	\$26,917	\$33,062	\$63,113	\$697,119
Sub Total	\$16,770,336	\$25,498,123	\$25,926,986	\$36,569,582	\$41,517,652
Transfers & Contingencies	\$2,758,899	\$3,290,499	\$5,336,430	\$5,263,141	\$3,399,904
TOTAL	\$19,529,235	\$28,788,622	\$31,263,416	\$41,832,723	\$44,917,556

Restricted	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
Salaries & Wages	\$214,878	\$583,376	\$1,098,444	\$1,076,546	\$1,455,422
Benefits	\$768,619	\$1,236,082	\$1,529,442	\$2,890,307	\$3,143,452
Operating	\$390,014	\$359,411	\$436,813	\$1,894,750	\$2,008,084
Travel	\$15,254	\$9,545	\$24,955	\$58,178	\$24,955
Capital Outlay	\$279,342	\$402,785	\$577,245	\$649,924	\$1,270,482
Scholarships	\$6,343,396	\$11,293,164	\$19,271,764	\$20,046,942	\$22,357,398
TOTAL	\$8,011,503	\$13,884,363	\$22,938,663	\$26,616,647	\$30,259,793

Current Operating Budget Expenditures by Classification FY 2001-2002

FY 2001-2002 Unrestricted Budget Expenditures by Classification (Without Transfers & Contingencies)



FY 01-02 Operating Budget Expenditures by Classification

Source of Revenues	FY 02 Budget	Percentages
Salaries	\$29,656,691.03	57.61%
Benefits	\$6,308,973.54	12.26%
Operating	\$13,039,444.42	25.33%
Travel	\$655,063.01	1.27%
Capital	\$1,818,163.00	3.53%
	\$51,478,335.00	100.00%

The above total does not include the non-mandatory transfer of \$4,321,950.00.

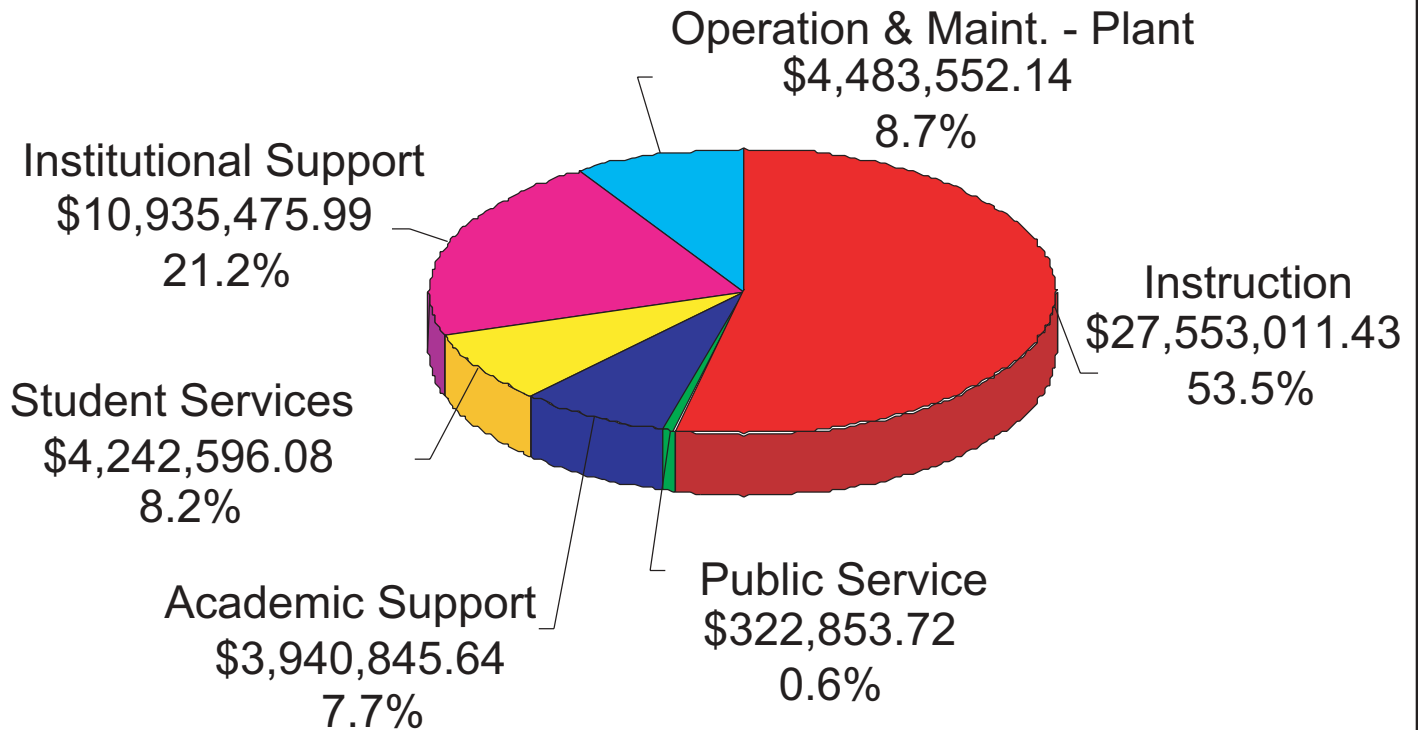
As is traditionally the case, salary and benefit expenditures account for approximately 70 percent of the institutional operating budget.

Institutional financial policy and management practices conform strictly to recognized practices, specifically to those of the National Association of College and University Business Officers.

Regular external audits confirm the efficacy of those policies and procedures.

Current Operating Budget Expenditures by Function FY 2001-2002

FY 2001-2002 Unrestricted Budget Expenditures by Function (Without Transfers & Contingencies)



FY 01-02 Operating Budget Expenditures by Function

Source of Revenues	FY 02 Budget	Percentages
Instruction	\$27,553,011.43	53.52%
Public Service	\$322,853.72	0.63%
Academic Support	\$3,940,845.64	7.66%
Student Services	\$4,242,596.08	8.24%
Institutional Support	\$10,935,475.99	21.24%
Operations & Maint. Plant	\$4,483,552.14	8.71%
	\$51,478,335.00	100.00%

Summary of Projected Expenditures

FY 2002 - FY 2006

For the remaining years during which the College predicts dramatic enrollment growth, the biennial funding formula of the State of Texas will dictate careful management of financial resources. However, it is clear South Texas Community College will have sufficient financial resources

to accommodate the enrollment growth anticipated over the next five years.

Revenues and expenditures are expected to increase substantially as the College's enrollment increases.

Projected Expenditures by Classification

FY 2002 - FY 2006

Expenditures by Classification	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Salaries	\$ 29,656,691.03	\$ 32,757,557.85	\$ 34,799,672.89	\$ 36,207,682.98	\$ 39,715,934.13
Benefits	\$ 6,308,973.54	\$ 6,221,183.26	\$ 6,609,013.51	\$ 6,876,417.10	\$ 7,542,690.01
Operating	\$ 13,039,444.42	\$ 12,387,311.79	\$ 13,159,540.17	\$ 13,691,980.96	\$ 15,018,630.56
Travel	\$ 655,063.01	\$ 715,711.35	\$ 760,328.99	\$ 791,092.23	\$ 867,743.10
Capital	\$ 1,818,163.00	\$ 2,972,954.83	\$ 3,158,289.64	\$ 3,286,075.43	\$ 3,604,471.33
Subtotal	\$ 51,478,335.00	\$ 55,054,719.08	\$ 58,486,845.19	\$ 60,853,248.70	\$ 66,749,469.13
Transfers & Contingencies	\$ 4,321,950.00	\$ 6,396,922.00	\$ 3,899,420.00	\$ 3,901,332.50	\$ 3,897,850.00
TOTAL	\$ 55,800,285.00	\$ 61,451,641.08	\$ 62,386,265.19	\$ 64,754,581.20	\$ 70,647,319.13

Projected Expenditures by Function

FY 2002 - FY 2006

The distribution and increase in expenditures over the next five-year period reflects both the anticipated increases in enrollment and the importance of the teaching/learning and student development programs at STCC. The distribution of expenditures by function is based on recommended National Association of College and University Business

Offices (NACUBO) guidelines. The percentage allocated to each function is based on the FY 01-02 budgeted expenditures and will be adjusted as necessary to allow for the operation and maintenance of the new facilities as they are completed.

	% by Function	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Instruction	53.52%	\$ 27,553,011.43	\$ 29,467,217.70	\$ 31,304,212.03	\$ 32,570,794.24	\$ 35,726,658.33
Public Services	0.63%	\$ 322,853.72	\$ 345,283.52	\$ 366,808.59	\$ 381,649.83	\$ 418,628.82
Academic Support	7.66%	\$ 3,940,845.64	\$ 4,214,630.28	\$ 4,477,371.48	\$ 4,658,527.90	\$ 5,109,904.09
Student Services & Scholarships	8.24%	\$ 4,242,596.08	\$ 4,537,344.41	\$ 4,820,203.69	\$ 5,015,231.25	\$ 5,501,169.30
Institutional Support	21.24%	\$ 10,935,475.99	\$ 11,695,202.63	\$ 12,424,284.73	\$ 12,926,976.76	\$ 14,179,503.22
Operation & Maintenance	8.71%	\$ 4,483,552.14	\$ 4,795,040.55	\$ 5,093,964.67	\$ 5,300,068.73	\$ 5,813,605.38
Subtotal	100.00%	\$ 51,478,335.00	\$ 55,054,719.08	\$ 58,486,845.19	\$ 60,853,248.70	\$ 66,749,469.13

Mandatory and Non-Mandatory Transfers						
Debt Service		\$ 398,950.00	\$ 396,922.00	\$ 399,420.00	\$ 401,332.50	\$ 397,850.00
Transfer to Plant		\$ 2,500,000.00	\$ 5,000,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00
Contingency		\$ 1,423,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
Subtotal		\$ 4,321,950.00	\$ 6,396,922.00	\$ 3,899,420.00	\$ 3,901,332.50	\$ 3,897,850.00
TOTAL		\$ 55,800,285.00	\$ 61,451,641.08	\$ 62,386,265.19	\$ 64,754,581.20	\$ 70,647,319.13

Detail of Projected Expenditures by Function

FY 2002 - FY 2006

The detail distribution of expenditures by function is based on the National Association of College & University Business Officers (NACUBO) guidelines. The functions are as follows:

- Instruction-expenditures for all activities that are related to the instructional programs and include faculty salaries, benefits, operating, travel and capital (53.52 percent);
- Public Service-activities that are established to provide non-instructional services beneficial to individuals and groups such as community service programs, conferences, institutes (0.63 percent);
- Academic Support-funds expended primarily to provide support services for the institution's primary mission - instruction, research, and public services -that directly assist the academic functions of the institution (7.66 percent);
- Student Services-funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to the intellectual, cultural, and social development, i.e., student activities, cultural events,

intramural athletics, counseling and career guidance and student financial aid administration (8.24 percent);

- Institutional Support-expenditures that support central executive level management and long-range planning for entire institution: fiscal operations, administrative data processing, public relations, legal services, technology support, security, personnel, records, institutional research, etc. (21.24 percent);
- Operation and Maintenance of Plant-includes all expenditures for operations established to provide services and maintenance related to grounds maintenance and facilities, utilities, property insurance, etc. (8.71 percent).

The percentage allocated to each classification within a function is based on the FY 01-02 budgeted expenditures. The total projected expenditures for each function corresponds to the summary of projected expenditures by function for each fiscal year. The percentage allocated may be changed as a result of the continuous planning process which involves prioritizing and reallocating of resources.

Instruction

Function	%	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Salaries	68.79%	\$ 18,952,644.01	\$ 20,267,552.33	\$ 21,531,037.04	\$ 22,402,192.28	\$ 24,572,795.60
Benefits	13.82%	\$ 3,807,966.06	\$ 4,072,369.49	\$ 4,326,242.10	\$ 4,501,283.76	\$ 4,937,424.18
Operating	14.31%	\$ 3,942,316.36	\$ 4,216,758.85	\$ 4,479,632.74	\$ 4,660,880.66	\$ 5,112,484.81
Travel	1.23%	\$ 338,116.00	\$ 362,446.78	\$ 385,041.81	\$ 400,620.77	\$ 439,437.90
Capital	1.86%	\$ 511,969.00	\$ 548,090.25	\$ 582,258.34	\$ 605,816.77	\$ 664,515.84
Total	100.00%	\$ 27,553,011.43	\$ 29,467,217.70	\$ 31,304,212.03	\$ 32,570,794.24	\$ 35,726,658.33

Public Service

Function	%	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Salaries	49.99%	\$ 161,403.00	\$ 172,607.23	\$ 183,367.61	\$ 190,786.75	\$ 209,272.54
Benefits	9.21%	\$ 29,736.72	\$ 31,800.61	\$ 33,783.07	\$ 35,149.95	\$ 38,555.71
Operating	33.98%	\$ 109,714.00	\$ 117,327.34	\$ 124,641.56	\$ 129,684.61	\$ 142,250.07
Travel	3.41%	\$ 11,000.00	\$ 11,774.17	\$ 12,508.17	\$ 13,014.26	\$ 14,275.24
Capital	3.41%	\$ 11,000.00	\$ 11,774.17	\$ 12,508.17	\$ 13,014.26	\$ 14,275.24
Total	100.00%	\$ 322,853.72	\$ 345,283.52	\$ 366,808.59	\$ 381,649.83	\$ 418,628.82

Academic Support

Function	%	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Salaries	45.89%	\$ 1,808,414.00	\$ 1,934,093.84	\$ 2,054,665.77	\$ 2,137,798.45	\$ 2,344,934.99
Benefits	10.18%	\$ 401,019.36	\$ 429,049.36	\$ 455,796.42	\$ 474,238.14	\$ 520,188.24
Operating	22.34%	\$ 880,503.28	\$ 941,548.41	\$ 1,000,244.79	\$ 1,040,715.13	\$ 1,141,552.57
Travel	1.16%	\$ 45,909.00	\$ 48,889.71	\$ 51,937.51	\$ 54,038.92	\$ 59,274.89
Capital	20.43%	\$ 805,000.00	\$ 861,048.97	\$ 914,726.99	\$ 951,737.25	\$ 1,043,953.40
Total	100.00%	\$ 3,940,845.64	\$ 4,214,630.28	\$ 4,477,371.48	\$ 4,658,527.90	\$ 5,109,904.09

Student Services

Function	%	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Salaries	67.08%	\$ 2,845,767.00	\$ 3,043,196.89	\$ 3,232,910.61	\$ 3,363,715.60	\$ 3,689,634.25
Benefits	14.94%	\$ 633,680.08	\$ 677,879.25	\$ 720,138.43	\$ 749,275.55	\$ 821,874.69
Operating	13.99%	\$ 593,446.00	\$ 634,774.48	\$ 674,346.50	\$ 701,630.85	\$ 769,613.58
Travel	1.88%	\$ 79,703.00	\$ 85,302.07	\$ 90,619.83	\$ 94,286.35	\$ 103,421.98
Capital	2.12%	\$ 90,000.00	\$ 96,191.70	\$ 102,188.32	\$ 106,322.90	\$ 116,624.79
Total	100.00%	\$ 4,242,596.08	\$ 4,537,344.41	\$ 4,820,203.69	\$ 5,015,231.25	\$ 5,501,169.30

Institutional Support

Function	%	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Salaries	44.29%	\$ 4,843,707.01	\$ 5,179,805.24	\$ 5,502,715.71	\$ 5,725,358.01	\$ 6,280,101.98
Benefits	10.69%	\$ 1,168,989.68	\$ 1,250,217.16	\$ 1,328,156.04	\$ 1,381,893.82	\$ 1,515,788.89
Operating	39.83%	\$ 4,355,250.29	\$ 4,658,199.21	\$ 4,948,592.61	\$ 5,148,814.84	\$ 5,647,696.13
Travel	1.53%	\$ 167,335.01	\$ 178,936.60	\$ 190,091.56	\$ 197,782.74	\$ 216,946.40
Capital	3.66%	\$ 400,194.00	\$ 428,044.42	\$ 454,728.82	\$ 473,127.35	\$ 518,969.82
Total	100.00%	\$ 10,935,475.99	\$ 11,695,202.63	\$ 12,424,284.73	\$ 12,926,976.76	\$ 14,179,503.22

Maintenance & Operations

Function	%	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Salaries	23.30%	\$ 1,044,756.01	\$ 1,117,244.45	\$ 1,186,893.77	\$ 1,234,916.01	\$ 1,354,570.05
Benefits	5.97%	\$ 267,581.64	\$ 286,263.92	\$ 304,109.69	\$ 316,414.10	\$ 347,072.24
Operating	70.44%	\$ 3,158,214.49	\$ 3,377,626.56	\$ 3,588,188.72	\$ 3,733,368.41	\$ 4,095,103.63
Travel	0.29%	\$ 13,000.00	\$ 13,905.62	\$ 14,772.50	\$ 15,370.20	\$ 16,859.46
Capital	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -
Total	100.00%	\$ 4,483,552.14	\$ 4,795,040.55	\$ 5,093,964.67	\$ 5,300,068.73	\$ 5,813,605.38

Total

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Total	\$ 51,478,335.00	\$ 55,054,719.08	\$ 58,486,845.19	\$ 60,853,248.70	\$ 66,749,469.13

Transfers & Contingencies

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
<i>Mandatory Transfers</i>					
Debt Service	\$ 398,950.00	\$ 396,922.00	\$ 399,420.00	\$ 401,332.50	\$ 397,850.00
<i>Non-Mandatory Transfers</i>					
Transfer to Plant	\$ 2,500,000.00	\$ 5,000,000.00	\$ 2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00
<i>Contingencies</i>	\$ 1,423,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00
Total	\$ 4,321,950.00	\$ 6,396,922.00	\$ 3,899,420.00	\$ 3,901,332.50	\$ 3,897,850.00

Overall Total

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
Total	\$ 55,800,285.00	\$ 61,451,641.08	\$ 62,386,265.19	\$ 64,754,581.20	\$ 70,647,319.13

External Grant Funding

The projections for external revenues are produced through efforts of Resource Development, Workforce Development, Special Institutional Advancement Grants and Special Grants. There must be a balance between funding

opportunities and the staff's ability to fully and completely implement the programmatic requirements of each and every grant.

Actual Revenues from Resource Development, Workforce Development, and Fundraising Projects

<i>SOURCE</i>	<i>1996-1997</i>	<i>1997-1998</i>	<i>1998-1999</i>	<i>1999-2000</i>	<i>2000-2001</i>
Resource Development Grants	\$486,217	\$528,725	\$1,140,915	\$1,604,678	\$5,496,337
Workforce Development Grants	\$506,179	\$1,175,966	\$1,181,162	\$1,822,756	\$3,949,244
Fundraising Projects				\$13,552	\$3,500,810
ANNUAL TOTAL	\$992,396	\$1,704,691	\$2,322,077	\$3,440,986	\$12,946,391

Projected Revenues from Resource Development, Workforce Development, Institutional Advancement Special Grants and Fundraising Projects FY 2002 - FY 2006

<i>SOURCE</i>	<i>2001-2002</i>	<i>2002-2003</i>	<i>2003-2004</i>	<i>2004-2005</i>	<i>2005-2006</i>
Resource Development Grants	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Institutional Advancement, Special Grants	\$2,000,000	\$2,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Workforce Development Grants	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
Fundraising Projects	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
ANNUAL TOTAL	\$7,620,000	\$9,120,000	\$10,120,000	\$10,120,000	\$10,120,000

Facilities Planning

A fundamental goal of developing facilities at STCC is to provide access to educational opportunities for the residents of both Starr and Hidalgo counties which are served by the College. Since the combined area is almost 3,000 square miles, this obviously cannot be achieved by providing a single fixed delivery point. The master plan concept, therefore, comprises three key delivery components.

The first is the Pecan Campus which will provide a full range of academic, technical, and continuing education opportunities at the center of the greatest concentration of population. The Pecan Campus would continue to be a main resource point for the entire District.

The second component is the establishment of campuses to serve the Mid-Valley on the eastern edge of the district in Weslaco and the Starr County Campus on the western edge of the district in Rio Grande City.

The third component is the creation of highly specialized training centers centrally located in McAllen with convenient access from both counties. These include the Ramiro R. Casso Nursing & Allied Health Center and the Center for Advanced & Applied Technology.

The College's campuses/centers are as follows:

- **Pecan Campus**
- **Mid-Valley Campus**
- **Starr County Campus**
- **Downtown Center (to be phased out)**
- **Center for Advanced and Applied Technology**
- **Ramiro R. Casso Nursing and Allied Health Center**

The Pecan Campus in McAllen is at the heart of the highest population concentration in the two county area. The buildings themselves are in good condition and land is available for expansion. It is therefore proposed that this location continue to be the central campus serving the local central population and, through Distance Learning, the entire District.

Although the District comprises two counties it can, from a demographic point-of view, be more appropriately divided into three general areas. One is the central part of Hidalgo County extending from the Rio Grande river in the south to the county line in the north and from Sullivan City in the west to Alamo in the east. This area is proposed to be served primarily by the Pecan Campus in McAllen.

A second area is generally the same as that covered by Starr County in the west. It was proposed that because of the comparative remoteness of this area in relation to the central campus with driving times in excess of one hour that a campus/center be established to serve the Hidalgo and Starr counties population. A 30-acre location to the west of Rio Grande City was selected as the most appropriate location for development of the Starr County Campus and is adjacent to the Rio Grande City high school.

The third distinct demographic area is the concentration of population in the eastern part of Hidalgo County extending north from the Rio Grande to the Delta area and the county line in the north and from Donna in the west to the county line in the east. This area, although less remote from the Pecan Campus than Starr County, comprises a substantial concentration of population who has benefited from the opportunity of having a college facility close at hand. A 20-acre site was selected close to Highway 83 in Weslaco and is located across the street from the Weslaco high school.

The Center for Advanced and Applied Technology was established near the Foreign Trade Zone in McAllen. The Center was developed to provide technical training to support the tremendous industrial growth which is occurring along the border and is being fueled by NAFTA. A donated 138,000 square-foot industrial building was donated to house this state of the art training center. Renovation of 90,000 square-feet has been completed and the remaining space will be developed based on program and enrollment expansion.

The Ramiro R. Casso Nursing and Allied Health Center is located at 1101 E. Vermont. The Center was developed to provide a facility for the nursing and allied health programs. The City of McAllen donated four (4) acres of land and \$1.2 million for the construction of the facility. The Economic Development Administration, United States Department of Commerce provided a \$1.6 million grant. The College funded the remainder of the construction costs, the furniture, fixtures, and equipment. The 53,100 square foot facility opened in August 2000.

Attendance by Location

The first phase of the campus development was funded by the \$20 million general obligation bond program and the \$2.5 million per year new construction designated reserve fund. It was anticipated that this initial phase would accommodate the college district's facilities requirements through the year 2000. With the passage of the \$98.7 million general obligation bond issue, the proposed construction projects should accommodate the facilities requirements for the projected growth through 2006.

Headcount enrollment projections for the five-year period of FY 2002 to FY 2006 have been developed. Demand as evidenced by the past enrollment history is high and could be expected to eventually reach a service level penetration of 4% of the population in the two county area.

*Population Distribution and Enrollment by Area
Fall 2001 (FY 2002)*

<i>Area</i>	<i>Population</i>	<i>Student FTE</i>	<i>% Distribution</i>
Central	482,741	7,171	72%
Mid-Valley	127,390	1,698	19%
Starr County	60,343	760	9%
TOTAL	670,474	9,629	100%

*Projected Population Distribution and Enrollment by Area
Fall 2005 (FY 2006)*

<i>Area</i>	<i>Population</i>	<i>Student FTE</i>	<i>% Distribution</i>
Central / FTZ	551,018	7,940	72%
Mid-Valley	145,408	3,208	19%
Starr County	68,877	1,032	9%
TOTAL	765,303	12,180	100%

With a FY 2002 total population of 670,474 for Hidalgo and Starr counties and a student enrollment headcount of 12,448, it can be assumed that student enrollment at South Texas Community College will continue to grow with the increase in population. It can also be assumed the growth in enrollment will be in proportion to the population distribution across the district, thus providing a projected number of students by location.

Although students can be expected to attend in proportion to the population, generally the location of the facility they

attend will be affected not only by proximity, but by the programs offered. It is therefore assumed that all students in the central part of Hidalgo will attend either the Pecan Campus, CAAT, or Nursing and Allied Health Center whereas a minority of students from Mid-Valley and Starr County will also attend the Pecan Campus, CAAT, or Nursing and Allied Health Center with the majority of students attending locally.

The following table illustrates the anticipated attendance at each location.

*Student Enrollment Projections by Location
(FY 2002 - FY 2006)*

<i>Year</i>	<i>Total FTE Enrollments</i>	<i>Central FTE</i>	<i>Mid-Valley FTE</i>	<i>Starr County FTE</i>
Fall 2001 (FY 2002)	9,629	7,171	1,698	760
Fall 2002 (FY 2003)	9,950	7,228	1,924	798
Fall 2003 (FY 2004)	10,782	7,618	2,326	838
Fall 2004 (FY 2005)	11,436	7,985	2,908	930
Fall 2005 (FY 2006)	12,180	7,940	3,208	1,032

Proposed Revenue Sources for Funding Facilities Master Plan

The proposed revenue projection that is necessary to fund the FY 2002 - FY 2006 Facilities Master Plan is \$117,145,000 and comes from two primary revenue sources:

1. Construction Fund designated reserves of \$2.5 million per year from the operating fund.
2. Successful passage of a \$98.7 million bond issue in FY 2002.

Based on the current assessed valuation of the property tax base in Hidalgo and Starr counties, the bond issue tax rate will be approximately 6 cents per \$100 over a twenty year period. The strong level of community support and demonstrated need resulted in a successful bond issue election.

The voters approved a \$98.7 million bond issue in September 2001 to fund expansion at all locations including a potential expansion satellite center.

<i>Facilities Master Plan FY 2002 - FY 2006 Proposed Revenue Sources</i>					
ITEM	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006
EDA Grant			1,400,000	1,400,000	
Construction Fund Designated Reserve	2,500,000	5,000,000	2,500,000	2,500,000	2,500,000
Interest	145,000	200,000	100,000	100,000	100,000
First Bond Issue of 98.7M	75,000,000	23,700,000			
Total Projected Revenue	\$77,645,000	\$28,900,000	\$4,000,000	\$4,000,000	\$2,600,000

Master Plan for New Construction - Proposed Construction Projects Through FY 2006

Pecan Campus		Square Feet	Project Cost
	Instructional Classroom Building	113,606	\$ 12,598,079.84
	Student Support Services Building	62,894	\$ 6,620,757.32
	Parking and Sitework		\$ 4,497,928.24
	Thermal Energy Plant		\$ 2,754,739.85
	Renovate and Upgrade Existing Buildings	76,224	\$ 5,037,204.93
	Information and Technology Building	47,663	\$ 4,873,045.15
	Communication Arts Building	21,166	\$ 2,923,507.35
	Institutional Support Services Building	21,643	\$ 2,426,531.20
	Land Acquisition		\$ 3,053,499.41
	Sub-Total	343,196	\$ 44,785,293.29
Center for Advanced and Applies Technology (CAAT)			
	Technology Training Classroom Building	39,545	\$ 4,551,227.42
	Transportation Technology Building	29,231	\$ 576,061.67
	Expand Parking and Roadways and Sitework		\$ 1,123,137.07
	Renovate Thermal Plant		\$ 255,930.20
	Renovate Existing Building	8,846	\$ 568,607.78
	Workforce Development Building	30,914	\$ 2,344,991.71
	Institutional Support Services Building	16,868	\$ 1,575,449.17
	Sub-Total	125,404	\$ 10,995,405.02
Starr County Campus			
	Instructional/Communication Arts Classroom Building	52,744	\$ 6,253,635.82
	Workforce Development Building	12,280	\$ 1,319,193.25
	Student Support Services Building	5,900	\$ 623,416.64
	Library Building	15,164	\$ 1,709,129.43
	Student Activities Center	13,636	\$ 1,440,849.92
	Renovate Existing Structures	280	\$ 18,880.02
	Land Acquisition		\$ 437,407.07
	Expanded Parking and Sitework		\$ 1,201,069.10
	Sub-Total	100,004	\$ 13,003,581.25
Mid-Valley Campus			
	Instructional Classroom Building	70,287	\$ 7,864,295.07
	Expand Parking and Roadways and Sitework		\$ 2,102,381.45
	Thermal Energy Plant		\$ 1,039,983.52
	Student Support Services Building	19,765	\$ 2,597,630.79
	Library Building	29,612	\$ 3,226,856.98
	Workforce Development Building	17,949	\$ 1,985,446.82
	Land Acquisition		\$ 1,695,322.32
	Sub-Total	137,613	\$ 20,511,916.95
Dr. Ramiro R. Casso Nursing and Allied Health Center			
	Instructional Classroom/Lab Building	27,236	\$ 4,883,776.93
	Expanded Parking and Sitework		\$ 553,704.76
	Renovate Existing Building	2,403	\$ 160,235.46
	Sub-Total	29,639	\$ 5,597,717.15
Potential Expansion Satellite Center			
	Instructional Classroom Building	15,091	\$ 1,742,619.18
	Library Building	7,898	\$ 1,101,191.50
	Student Support Services Building	4,291	\$ 495,492.78
	Expanded Parking and Sitework		\$ 466,782.81
	Sub-Total	27,280	\$ 3,806,086.27
	TOTAL	763,136	\$ 98,700,000.00

Proposed Master Plan New Construction by Campus

BOND ISSUE PROJECTS THROUGH 2006							NON BOND ISSUE PROJECTS THROUGH 2010	
Proposed Building	Functions/Departments	Start Date	Completion Date	Square Footage	Total Project Cost	Square Footage	Total Project Cost	
Pecan								
Instructional Classroom Building	General Classrooms, Labs and Faculty Offices	Mar-02	Jul-04	113,606	\$ 12,598,079.84	40,000	\$ 8,000,000.00	
Student Support Services Building	-Admissions -Cashiers -Advising/Counseling -Financial Aid -Job Placement -Judicial/Veteran Affairs -Special Programs -Outreach and Orientation -VP for Student Services and Development -Student Success Center -Testing Center	Mar-02	Mar-04	62,894	\$ 6,620,757.32	2,300	\$ 418,182.00	
Parking and Sitework		Mar-02	Aug-04		\$ 4,497,928.24			
Thermal Energy Plant		Mar-02	Mar-04		\$ 2,754,739.85			
Renovate & Upgrade Existing Buildings		Mar-02	Mar-04	76,224	\$ 5,037,204.93			
Information & Technology Building	Classrooms, Labs, Offices	Mar-03	Mar-05	47,663	\$ 4,873,045.15	12,000	\$ 2,400,000.00	
Communication Arts Building	-Accountability -Business Office -General Services -Human Resources	Mar-03	Mar-05	21,166	\$ 2,923,507.35	74,500	\$ 16,003,345.00	
Institutional Support Services Building	-OIRE -Purchasing	Jan-03	Dec-04	21,643	\$ 2,426,531.20			
Land Acquisition				20 acres	\$ 3,053,499.41			
Totals				343,196	\$ 44,785,293.29	128,800	\$ 26,821,527.00	
NON BOND ISSUE PROJECTS THROUGH 2006								
Library Expansion, Phase II	Library collection, study rooms, computer labs, staff offices	Mar-02	Feb-03	34,390	\$ 3,202,820.00			
Land Acquisition					\$ 2,000,000.00	18,000	\$ 360,000.00	
Community Outreach Center						25,000	\$ 5,500,000.00	
Business Conference Center						43,000	\$ 5,860,000.00	
Totals				34,390	\$ 5,202,820.00	43,000	\$ 5,860,000.00	

Proposed Master Plan New Construction by Campus

BOND ISSUE PROJECTS THROUGH 2006							NON BOND ISSUE PROJECTS THROUGH 2010	
Proposed Building	Functions/Departments	Start Date	Completion Date	Square Footage	Total Project Cost	Square Footage	Total Project Cost	
Center for Advanced and Applied Technology								
Technology Training Classroom Building	Classrooms, Labs, Faculty Offices	Mar-02	Mar-04	39,545	\$ 4,551,227.42	25,000	\$ 3,975,000.00	
Transportation Technology Building		Mar-02	Mar-04	29,231	\$ 576,061.67	60,000	\$ 8,600,000.00	
Expand Parking & Roadways & Sitework		Mar-02	Mar-04		\$ 1,123,137.07			
Renovate Thermal Plant		Mar-02	Mar-04		\$ 255,930.20			
Renovate Existing Building		Jul-02	Aug-04	8,846	\$ 568,607.78			
Workforce Development Building		Jan-03	Dec-04	30,914	\$ 2,344,991.71			
Institutional Support Services Building	-Mailroom -Shipping & Receiving -Maintenance & Operations -Planning & Construction	Jan-03	Dec-04	16,868	\$ 1,575,449.17	3,800	\$ 600,000.00	
Totals				125,404	\$ 10,995,405.02	88,800	\$ 13,175,000.00	
NON BOND ISSUE PROJECTS THROUGH 2006								
Building Technology Training Building						5,600	\$ 800,000.00	
Totals						5,600	\$ 800,000.00	

Proposed Master Plan New Construction by Campus

BOND ISSUE PROJECTS THROUGH 2006							NON BOND ISSUE PROJECTS THROUGH 2010	
Proposed Building	Functions/Departments	Start Date	Completion Date	Square Footage	Total Project Cost	Square Footage	Total Project Cost	
Starr County Campus								
Instructional/Communication Arts Classroom Building	General Classrooms, Labs and Faculty Offices	Mar-02	Mar-04	52,744	\$ 6,253,635.82	10,000	\$ 1,900,000.00	
Student Support Services Building	-Admissions -Advising/Counseling -Financial Aid -Job Placement -Judicial/Veteran Affairs -Student Development -Outreach and Orientation	Mar-02	Mar-04	5,900	\$ 623,416.64	1,900	\$ 360,000.00	
Student Activities Center	-Information Center -Student Activities Center -Student Success Center -Testing Center	Mar-02	Mar-04	13,636	\$ 1,440,849.92	1,300	\$ 260,000.00	
Expand Parking and Sitework		Mar-02	Mar-04		\$ 1,201,069.10			
Workforce Development Building		Mar-02	Mar-04	12,280	\$ 1,319,193.25	7,000	\$ 1,100,000.00	
Library Building		Mar-02	Mar-04	15,164	\$ 1,709,129.43			
Renovate Existing Structures				280	\$ 18,880.02			
Land Acquisition				17 acres	\$ 437,407.07			
Totals				100,004	\$ 13,003,581.25	20,200	\$ 3,620,000.00	
NON BOND ISSUE PROJECTS THROUGH 2006								
Land Acquisition				17 acres	\$ 400,000.00			
Totals					\$ 400,000.00			

Proposed Master Plan New Construction by Campus

BOND ISSUE PROJECTS THROUGH 2006							NON BOND ISSUE PROJECTS THROUGH 2010	
Proposed Building	Functions/Departments	Start Date	Completion Date	Square Footage	Total Project Cost	Square Footage	Total Project Cost	
Mid-Valley Campus								
Instructional Classroom Building	General Classrooms, Labs and Faculty Offices	Mar-02	Mar-04	70,287	\$ 7,864,295.07	26,000	\$ 5,000,000.00	
Expand Parking & Roadways & Sitework		Mar-02	Mar-04		\$ 2,102,381.45			
Thermal Energy Plant		Mar-02	Mar-04		\$ 1,039,983.52			
Student Support Services Building	-Admissions -Advising/Counseling -Financial Aid -Job Placement -Judicial/Veteran Affairs -Student Development -Outreach and Orientation -Information Center -Student Activities Center -Student Success Center -Testing Center	Mar-02	Mar-04	19,765	\$ 2,597,630.79	3,300	\$ 900,000.00	
Library Building		Mar-02	Mar-04	29,612	\$ 3,226,856.98			
Workforce Development Building		Jul-02	Aug-02	17,949	\$ 1,985,446.82			
Land Acquisition				10 acres	\$ 1,695,322.32			
Totals				137,613	\$ 20,511,916.95	29,300	\$ 5,900,000.00	

Proposed Master Plan New Construction by Campus

		BOND ISSUE PROJECTS THROUGH 2006					NON BOND ISSUE PROJECTS THROUGH 2010	
Proposed Building	Functions/Departments	Start Date	Completion Date	Square Footage	Total Project Cost	Square Footage	Total Project Cost	
Dr. Ramiro R. Casso Nursing & Allied Health Center								
Instructional Classroom/Lab Building	Classrooms/Labs for New Programs	Mar-02	Mar-04	27,236	\$ 4,883,776.93	4,200	\$ 1,300,000.00	
Expanded Parking and Sitework		Mar-02	Mar-04		\$ 553,704.76			
Renovate Existing Building		Mar-02	Mar-04	2,403	\$ 160,235.46			
Totals				29,639	\$ 5,597,717.15	4,200	\$ 1,300,000.00	

Proposed Master Plan New Construction by Campus

		BOND ISSUE PROJECTS THROUGH 2006					NON BOND ISSUE PROJECTS THROUGH 2010	
Proposed Building	Functions/Departments	Start Date	Completion Date	Square Footage	Total Project Cost	Square Footage	Total Project Cost	
Potential Expansion Site								
Instructional Classroom Building	General Classrooms, Labs and Faculty Offices	Mar-04	Mar-06	15,091	\$ 1,742,619.18	41,000	\$ 8,000,000.00	
Library Building	-Admissions -Advising/Counseling -Financial Aid -Job Placement -Information Center -Student Activities Center -Student Success Center -Business Office -Maintenance & Operations -Public Relations	Mar-04	Mar-06	7,898	\$ 1,101,191.50	14,000	\$ 2,500,000.00	
Student Support Services Building		Mar-04	Mar-06	4,291	\$ 495,492.78	2,200	\$ 400,000.00	
Expanding Parking and Sitework		Mar-04	Mar-06		\$ 466,782.81			
Land Acquisition				40 to 50 acres	donated			
Totals				27,280	\$ 3,806,086.27	57,200	\$ 10,900,000.00	

TOTAL BOND ISSUE PROJECTS	763,136	\$ 98,700,000.00	377,100	\$ 68,376,527.00
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TOTAL NON-BOND ISSUE PROJECTS	34,390	\$ 5,202,820.00		
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OVERALL TOTAL	797,526	\$ 103,902,819.93		
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Moving Into the Future at STCC

South Texas Community College has experienced explosive growth in the first eight years since its inception. The many accomplishments have been possible because of sound, continuous planning efforts. STCC is well prepared for its future and is well prepared to continue its commitment to planning, evaluation, and improved processes and outcomes to maintain a focus of quality, integrity and community.

In FY 2001 to FY 2006, STCC will achieve the following:

- Continued and expanded high-quality educational opportunities for the residents of Hidalgo and Starr counties.
- Continued and expanded workforce development and collaborative efforts to generate economic benefits to the two-county area through attraction of business and industry to the area
- Increased service to the people of Starr and Hidalgo counties through College outreach activities.
- Improved learning for STCC students
- Improved working environment for STCC faculty and staff.
- Effective management of the College's dual role of providing a community college education and community service.
- Successful construction of the \$98.7 million in new construction approved by the voters.

With this plan, STCC will continue its tradition of providing a brighter future for the residents of Hidalgo and Starr counties.





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STATEMENT OF EQUAL OPPORTUNITY

No person shall be excluded from participation in, denied the benefits of, or be subject to discrimination under any program or activity sponsored or conducted by South Texas Community College on the basis of race, color, national origin, religion, sex, age, veteran status, or disability.

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