

Intended Outcomes

Department: **Resource Development**

Intended Outcome: 1

Increase Funds/Resources

Intended Outcome: 2

Compliance with Standards

Intended Outcome: 3

Communicate/Collaborate with Internal/External Communities

Intended Outcome: 4

Financial / Personnel Support for Completion/Submission of Grants.

Intended Outcome: 5

Resource Development Works Database (grants/subcontracts)

Intended Outcome: 7

Intended Outcome: 8

Intended Outcome: 9

Intended Outcome: 10

Performance Indicators

Department: Resource Development

Outcome: 1 Increase Funds/Resources

Performance Indicator:	A	Works (grants, subcontracts) Awarded
Performance Standard		1) Increase number of grants/subcontracts awarded in FY 2001 over number awarded FY 2000 (16) by two (2); for a minimum of 18. 2) Increase dollar amount to exceed FY 99 funding (\$5,005,970). Timeframe: FY 01
Fall Activity Plan		1) Develop division specific calendar/time-line for regularly occurring request for proposals (RFP's). 2) Review RFPs for non-recurring grants. 3) Develop and write grant proposals.
Resources Required to Support Fall Activities		Contract grant developers.
Spring Activity Plan		1) Update calendar for RFPs. 2) Continue to review RFPs. 3) Continue to develop and write grant proposals.
Resources Required to Support Spring Activities		Contract grant developers.
Summer Activity Plan		1) Update calendar for RFPs. 2) Continue to review RFPs. 3) Continue to develop and write grant proposals.
Resources Required to Support Summer Activities		Contract Grant Developers.
Data Sources: (Most recent available unless otherwise noted)		Internet, request for proposal, College Fact Book, UTPA Funding Resource Library
Supporting Units:		College-Wide Grant Team

Performance Indicator:	B	Grants Submitted
Performance Standard		Increase number of grants submitted by four (4) over FY2000. Timeframe: FY01
Fall Activity Plan		1) Research training options for staff (includes grant writing workshops, resource development workshops, Microsoft Word, Access, Outlook, Excel, etc) in order to utilize all staff in grant development and submission of quality applications. 2) Attend workshops as available.
Resources Required to Support Fall Activities		Training, high speed color printer
Spring Activity Plan		1) Attend all related workshops to develop Carl Perkins discretionary grant's. 2) Attend intensive two-week Council for Resource Development Training (Week 1 in Dallas, Week 2 in Washington D.C.). 3) Attend workshops as available.
Resources Required to Support Spring Activities		Training
Summer Activity Plan		Develop implementation strategies from information garnered at workshops.
Resources Required to Support Summer Activities		Internet, bulletins, brochures

Performance Indicators

Department: Resource Development

Outcome: 1 Increase Funds/Resources

Data Sources: (Most recent available unless otherwise noted)	1) Resource Development Grant Tracking file 2) Resource Development Year-End Report
Supporting Units:	1) Grant Administrative Assistant 2) STCC Business Office, Grant Accountant

Performance Indicator:	C Grants/Foundation Library
Performance Standard	Expand grants/foundation library. Timeframe: FY01
Fall Activity Plan	Assess existing library.
Resources Required to Support Fall Activities	Not applicable
Spring Activity Plan	Compile library.
Resources Required to Support Spring Activities	Computer, bookcases, subscriptions, directories, software, CD ROMs
Summer Activity Plan	Work with STCC LRC staff to develop usage procedures.
Resources Required to Support Summer Activities	Not applicable
Data Sources: (Most recent available unless otherwise noted)	Internet
Supporting Units:	UTPA Resource Center, STCC LRC staff

Performance Indicator:	D
Performance Standard	
Fall Activity Plan	
Resources Required to Support Fall Activities	
Spring Activity Plan	
Resources Required to Support Spring Activities	
Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicators

Department: Resource Development

Outcome: 2 Compliance with Standards

Performance Indicator:	A	Inventory of Capital (over \$1,000) Equipment purchased through grant funding.
Performance Standard		Capital inventory report completed. Timeframe: FY 01
Fall Activity Plan		1) Hire consultant. 2) Consultant will meet with Distribution Specialist to develop procedures.
Resources Required to Support Fall Activities		Consultant, inventory software, scanning equipment
Spring Activity Plan		1) Create inventory report. 2) Conduct physical inventory.
Resources Required to Support Spring Activities		Consultant
Summer Activity Plan		1) Update calendar for RFPs. 2) Continue to review RFPs. 3) Continue to develop and write grant proposals.
Resources Required to Support Summer Activities		Consultant
Data Sources: (Most recent available unless otherwise noted)		STCC Inventory Report System
Supporting Units:		Distribution Specialist

Performance Indicator:	B	Inventory of Non-Capital (under \$1,000) Equipment purchased through grant funding.
Performance Standard		Non-capital inventory report completed. Timeframe: FY01
Fall Activity Plan		Consultant will meet with Distribution Specialist to develop procedures.
Resources Required to Support Fall Activities		Consultant, inventory software, scanning equipment
Spring Activity Plan		1) Create inventory report. 2) Conduct physical inventory.
Resources Required to Support Spring Activities		Consultant
Summer Activity Plan		Presentation of inventory system to Director of Resource Development and STCC Distribution Specialist.
Resources Required to Support Summer Activities		Consultant
Data Sources: (Most recent available unless otherwise noted)		Grant Files, FRS Accounts
Supporting Units:		Distribution Specialist

Performance Indicator:	C	Staffing Plan for Grants
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Performance Indicators

Department: Resource Development

Outcome: 2 Compliance with Standards

Performance Standard	Staffing plan will be included in package submitted to Board for acceptance. Timeframe: On or before March, 2001
Fall Activity Plan	1) Develop procedures regarding staffing plan. 2) Dessiminate procedures to all grant developers.
Resources Required to Support Fall Activities	Not applicable
Spring Activity Plan	Include staffing plan with each Board package submitted for approval.
Resources Required to Support Spring Activities	Not applicable
Summer Activity Plan	Include staffing plan with each Board package submitted for approval.
Resources Required to Support Summer Activities	Not applicable
Data Sources: (Most recent available unless otherwise noted)	Proposals submitted
Supporting Units:	Human Resources

Performance Indicator:	D Rules and Regulations of Funders
Performance Standard	Comprehensive compilation of six (6) funders rules and regulations. Timeframe: FY01
Fall Activity Plan	1) From list of current funders, prioritize funders. Select the top two (2) funders. 2) Research publications that offer interpretation of regulations and alerts notifying changes for those two (2) funders.
Resources Required to Support Fall Activities	Resource Development Year-End Report, publications
Spring Activity Plan	1) Research publications for the next two (2) funders. 2) Request subscriptions based on research from Fall.
Resources Required to Support Spring Activities	Subscriptions, publications, CD ROMS
Summer Activity Plan	1) Research publications for the next two (2) funders. 2) Request subscriptions, etc., if necessary.
Resources Required to Support Summer Activities	Subscriptions, publications, CD ROMS
Data Sources: (Most recent available unless otherwise noted)	List of current grants
Supporting Units:	UTPA Resource Center

Performance Indicators

Department: Resource Development

Outcome: 3 Communicate/Collaborate with Internal/External Communities

Performance Indicator:	A	Web Page
Performance Standard		Expanded Web Page Timeframe: FY01
Fall Activity Plan		1) Meet with ITS to learn web page parameters. 2) Determine web page content 3) Research training possibilities
Resources Required to Support Fall Activities		Web page management training.
Spring Activity Plan		1) Establish RFP links in Resource Development web page 2) Present to faculty/staff on a Professional Development Day.
Resources Required to Support Spring Activities		Update web page management training.
Summer Activity Plan		Conduct test run of links on web page.
Resources Required to Support Summer Activities		Update web page management training.
Data Sources: (Most recent available unless otherwise noted)		Internet, seminar catalogues
Supporting Units:		ITS

Performance Indicator:	B	Public Announcements
Performance Standard		All grants/awards received are publicly announced. Timeframe: FY01
Fall Activity Plan		Review with Director of Public Relations the plan that was developed last fall. Implement public relations plan.
Resources Required to Support Fall Activities		Not applicable
Spring Activity Plan		Document grants that were publicized and mode of publications.
Resources Required to Support Spring Activities		Not applicable
Summer Activity Plan		Complete portfolio of the year's activities publicized and make it available to the public.
Resources Required to Support Summer Activities		Not applicable
Data Sources: (Most recent available unless otherwise noted)		STCC general announcements, Community Talk, The Monitor, congressional newsletters, television/radio spots, Year-End-Report for grants.
Supporting Units:		STCC Public Relations

Performance Indicator:	C	College-Wide Grant Team
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Performance Indicators

Department: Resource Development

Outcome: 3 Communicate/Collaborate with Internal/External Communities

Performance Standard	1) Quarterly report documenting facilitation of planning process relevant to grants submitted by team members. 2) Quarterly report of communications between College-Wide Grant Team members and faculty/staff in division represented. 3) 50% attendance at College-Wide Grant Team meetings. Timeframe: FY01
Fall Activity Plan	1) Director for Resource Development will meet with each Division Director and review responsibilities of grant team members, seek recommendations for improvement, and request approval of members. 2) Director for Resource Development will work with Division Directors to encourage Team members to attend monthly meetings, to communicate to their divisions the grant opportunities available, and to facilitate division planning through analysis of divisions 5-year plan and ongoing planning process.
Resources Required to Support Fall Activities	Grant Development Manual College-Wide Grant Team membership listing with associated area members representatives.
Spring Activity Plan	Modify College-Wide Grant Team functions from information garnered.
Resources Required to Support Spring Activities	Grant Development Manual
Summer Activity Plan	Analysis of year's activities
Resources Required to Support Summer Activities	Minutes, recommendations received
Data Sources: (Most recent available unless otherwise noted)	Minutes, meeting rosters
Supporting Units:	Vice Presidents, Campus Coordinators, Division Directors, Team members

Performance Indicator:	D
Performance Standard	
Fall Activity Plan	
Resources Required to Support Fall Activities	
Spring Activity Plan	
Resources Required to Support Spring Activities	
Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicators

Department: Resource Development

Outcome: 4 Financial / Personnel Support for Completion/Submission of Grants.

Performance Indicator:	A	Stipend Schedule
		Creation of stipend schedule.
Performance Standard		Timeframe: FY01
Fall Activity Plan		Conduct research with outside sources. Confer with Human Resources
Resources Required to Support Fall Activities		Internet Council for Resource Development
Spring Activity Plan		Collaborate with STCC's Vice President for Finance and Director of Human Resources to establish grant payment procedures.
Resources Required to Support Spring Activities		Internet Council for Resource Development
Summer Activity Plan		Finalize/publicize stipend procedures
Resources Required to Support Summer Activities		Funds for stipends
Data Sources: (Most recent available unless otherwise noted)		Internet, networking with community colleges throughout Texas/USA
Supporting Units:		Vice President for Finance, Director of Human Resources

Performance Indicator:	B	Grant Writer Database
		Creation of grant writer database.
Performance Standard		Timeframe: FY 01
Fall Activity Plan		Organize existing grant writer file. Communicate need for grantwriters internally and externally. Develop form application to work as contract grantwriter.
Resources Required to Support Fall Activities		Application to work as contract grant writer. Existing grant writer file.
Spring Activity Plan		Expand grant writer file with areas of specialization noted.
Resources Required to Support Spring Activities		Grant writer applications
Summer Activity Plan		Database of grant writer functioning
Resources Required to Support Summer Activities		AA Resource Development
Data Sources: (Most recent available unless otherwise noted)		Internet, networking with grant writers throughout Texas/USA
Supporting Units:		Director for Human Resources, Grantsmanship Center, Council for Resource Development

Performance Indicator:	C	
Performance Standard		
Fall Activity Plan		

Performance Indicators

Department: Resource Development

Outcome: 4 Financial / Personnel Support for Completion/Submission of Grants.

Resources Required to Support Fall Activities	
Spring Activity Plan	
Resources Required to Support Spring Activities	
Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicator: D	
Performance Standard	
Fall Activity Plan	
Resources Required to Support Fall Activities	
Spring Activity Plan	
Resources Required to Support Spring Activities	
Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicators

Department: Resource Development

Outcome: 5 Resource Development Works Database (grants/subcontracts)

Performance Indicator:	A	Works (grants/subcontracts) Database
Performance Standard		Establish Works (grants/subcontracts) Database. Timeframe: FY 01
Fall Activity Plan		Communicate needs to STCC ITS staff. Contract with person to setup database.
Resources Required to Support Fall Activities		Contract database person, software, computer
Spring Activity Plan		Review database for completion and functionality.
Resources Required to Support Spring Activities		Contract database person.
Summer Activity Plan		Draw down end-of-year reports
Resources Required to Support Summer Activities		Database
Data Sources: (Most recent available unless otherwise noted)		Works Accepted by STCC Board, RFP Calendar, Proposals Not Approved, Proposal Prepared but Cancelled, Works in Progress, Pending
Supporting Units:		STCC ITS Personnel, Resource Development Compliance Specialist, Carl Perkins Administrator, Grants A.A., Director for Resource Development.

Performance Indicator:	B	
Performance Standard		
Fall Activity Plan		
Resources Required to Support Fall Activities		
Spring Activity Plan		
Resources Required to Support Spring Activities		
Summer Activity Plan		
Resources Required to Support Summer Activities		
Data Sources: (Most recent available unless otherwise noted)		
Supporting Units:		

Performance Indicator:	C	
Performance Standard		
Fall Activity Plan		
Resources Required to Support Fall Activities		
Spring Activity Plan		

Performance Indicators

Department: Resource Development

Outcome: 5 Resource Development Works Database (grants/subcontracts)

Resources Required to Support Spring Activities	
Summer Activity Plan	
Resources Required to Support Summer Activities	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicator:	D	
Performance Standard		
Fall Activity Plan		
Resources Required to Support Fall Activities		
Spring Activity Plan		
Resources Required to Support Spring Activities		
Summer Activity Plan		
Resources Required to Support Summer Activities		
Data Sources: (Most recent available unless otherwise noted)		
Supporting Units:		