

## Actual Outcomes & Implications

### Vice President for Institutional Advancement

The Division of Institutional Advancement will garner sufficient resources to assist South Texas Community College in meeting its unmet needs by: Creating an STCC Endowment Fund, Expanding Resource Development/Grants Management, Promoting Community Relations, Seeking Resources from: Governmental Bodies & Agencies/Private Foundations, Business and Industry, Community-at-large, and Alumni.

#### Intended Outcome:

01 The College's unmet Capital and Operational needs will be met.

#### Performance Indicator:

01A Total FY unmet requests compared to Dollar funding received.

#### Performance Standard:

15% of requests of unmet needs will be met every year.

#### Actual Outcome:

182% of Requests were met.

$\$12,680,825$  divided by  $\$6,943,925$  multiplied by 100 = 182%

#### Implication for Next Year:

Since unmet needs for FY 2002 will be a total of \$8,200,000, we anticipate we will be able to meet 100% of the FY 2002 Unmet Needs. See item 2 F in the 2001-2002 IE Plan.

#### Intended Outcome:

02 Funding Streams/Donors will support the College.

#### Performance Indicator:

02A Funding Streams/Donors satisfaction.

#### Performance Standard:

90% Donors will indicate that they agree or strongly agree as to proper use of donations.

#### Actual Outcome:

88.5% of Donors for FY '01 were satisfied and agreed.

#### Implication for Next Year:

Since 88.5% was only 1.5% below our Performance Standard of 90%, we will identify donor concerns and modify utilization of funds as needed to raise Donor Satisfaction to 90% or better. See item 3 C in the 2001-2002 IE Plan.

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### Performance Indicator:

02B Current Funding Streams/Donors will make subsequent donations as compared to previous Fiscal Year Donors.

#### Performance Standard:

50% Donors will make subsequent donations.

#### Actual Outcome:

88% of Donors in Survey stated they were making subsequent donations.

#### Implication for Next Year:

Donor satisfaction and willingness to repeat donations next year is well above 50% standard (at 88%). Increase standard to 90%. See item 3 C in the 2001-2002 IE Plan.

### Intended Outcome:

03 The State Legislature will modify the funding formula to increase contact hour funding and correct Unfunded Rapid Enrollment Growth.

### Performance Indicator:

03A Prior biennium unfunded contact hours deficit as compared to the current biennium contact hour deficit (in dollars lost).

#### Performance Standard:

Unfunded contact hour deficit for the next biennium FY 2002-2003 will decrease by 50%.

#### Actual Outcome:

OIRE advised us that FY 2001 Unfunded Enrollment Growth became zero, in view of increased State funding and slower Enrollment Growth.

#### Implication for Next Year:

Since Rapid Enrollment Growth of approximately 10% (Fall 2000 to Fall 2001) appears to be re-appearing, we will intensify requests of our Rio Grande Valley Legislators to establish a large Rapid Enrollment Growth Fund at the 2003 Texas Legislative Session to cover Unfunded Enrollment Growth. See item 2 E in the 2001-2002 IE Plan.

### Intended Outcome:

04 The College will have access to discretionary funds from Endowment and other fundraising activities.

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### Performance Indicator:

04A Endowment Fund established and donations (or a Challenge Grant) received by the end of FY 2001.

#### Performance Standard:

Establish Endowment Fund, Donations and/or a Challenge Grant to establish a discretionary, and also a restricted Valley Scholars Endowment Fund.

#### Actual Outcome:

A \$200,000 Valley Scholars (Futuro Brillante), Restricted Endowment Fund was established by a Donor to use the interest proceeds yearly for Valley Scholar scholarships.

A Discretionary Endowment Fund has not yet been established, but will attempt to start in FY '02.

#### Implication for Next Year:

We have communicated with attorneys who prepare large numbers of Wills of larger estates and have solicited assistance to increase the Valley Scholars Restricted Endowment Fund.

We have to do more productive fundraisers to establish a Discretionary Endowment Fund in FY 2002. See item 2 A in the 2001-2002 IE Plan.

### Intended Outcome:

05 The College will have access to an additional facility.

### Performance Indicator:

05A Child Care Bldg./Classroom Bldg./or Performing Arts Bldg. will be secured by the end of FY 2001.

#### Performance Standard:

Institutional Advancement will secure one additional facility in FY 2001.

#### Actual Outcome:

4-Story Nursing/Allied Health Building with a total land and building cost of \$6.8 Million was completed during FY 2001, with STCC contributing only \$2.7Million.

#### Implication for Next Year:

A \$5.3 Million expansion of N/AH Building is already planned, and the Economic Development Administration of the U.S. Department of Commerce completed a site visit in August 2001, by the Asst. Secretary of Commerce, David A. Sampson and Texas E.D.A. Director, Mr. Pedro Garza, who appear well disposed to fund a good portion of the N/Allied Health building expansion. Their response is pending. We will continue this indicator for next year. See item 2 B in the 2001-2002 IE Plan.

### Intended Outcome:

06 The College will meet the requirements specified by the Grant.

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### Performance Indicator:

06A Grant awards received during current Fiscal Year will be expended.

**Performance Standard:**

90% of funds will be expended/encumbered by the timelines established.

**Actual Outcome:**

96% of funds received from Grants were expended/encumbered during the timeline established.

**Implication for Next Year:**

In FY '02 we will attempt to exceed 90% of funds to be expended/encumbered by the timelines established. See item 3 A in the 2001-2002 IE Plan.

### Performance Indicator:

06B Programmatic activities as prescribed in grants.

**Performance Standard:**

90% of grants will comply with action requested by established timelines.

**Actual Outcome:**

95% of grants complied with action requested.

**Implication for Next Year:**

We will continue to comply with grant actions by established timelines in 95% of grants. See item 3 B in the 2001-2002 IE Plan.

### Intended Outcome:

07 The College will have access to restricted funds from Grant Awards.

### Performance Indicator:

07A Year-end restricted funds as compared to prior year's.

**Performance Standard:**

Restricted funds will be increased by 10% over the previous year by the end of FY 2001.

**Actual Outcome:**

Grant funding increased by 90% in FY2001 as compared with FY2000.  
(5,496,337 vs 2,892,946)

**Implication for Next Year:**

We will continue efforts to increase Grant Funding 10% over FY2001 total, during FY '02. See item 2 C in the 2001-2002 IE Plan.

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### Performance Indicator:

07B Current year Grant proposals submitted in FY 01 as compared to Grants awarded in FY01

#### Performance Standard:

30% of grant proposals submitted in FY 01 will be awarded.

#### Actual Outcome:

Number of grants awarded (19) divided by the number applied for (25) multiplied by 100 = 76% awarded.

#### Implication for Next Year:

Since in FY '01 we exceeded the 30% standard (i.e. 76% of grants submitted were funded), we will make every effort to maintain in FY '02, a percentage of grants funded greater than 30% of the grant proposals submitted. See item 2 D in the 2001-2002 IE Plan.