

## 1998-99 Institutional Effectiveness Plan

**Department:** Resource Development

**Submitted by:** Dr. Emilie Kazerani

### Unit Mission Statement

The Division of Institutional Advancement will garner sufficient resources to assist South Texas Community College in meeting its unmet needs by:

ESTABLISHMENT OF RESOURCE DEVELOPMENT/GRANTS MANAGEMENT

#### List of Clients:

Other College Departments

Administration

Students/Faculty

## Intended Outcomes

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Department: Resource Development

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**Intended Outcome: 1**

The College's unmet capital and operational needs will be met.

**Intended Outcome: 2**

The College will meet requirements as specified by the grant.

**Intended Outcome: 3**

The College will have access to internal discretionary funds as a result of Foundation fundraising activities.

**Intended Outcome: 4**

The College will have access to restricted funds as a result of grant development.

## Performance Indicators

Department: Resource Development

Intended Outcome 1 : The College's unmet capital and operational needs will be met.

<b>Performance Indicator A :</b>	The College will have access to increased Carl Perkins funding
<b>Performance Standard:</b>	FY99 funding compared with FY98 funding; Projected increase to be \$100,000 or 14%
<b>Data Sources: (most recent available unless otherwise noted)</b>	Carl Perkins Letters of Award
<b>Supporting Units:</b>	Grant Compliance Administrator, Minna Hernandez, Dr. Emilie Kazerani

<b>Performance Indicator B :</b>	The College will have access to increased grant funding
<b>Performance Standard:</b>	FY99 funding compared with FY98 funding; projected increase to be \$500,000 or 100%
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant Awards
<b>Supporting Units:</b>	Dr. Sylvia Hall-Ellis, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator A :</b>	Expenditure of Carl Perkins Annual Grant
<b>Performance Standard:</b>	95% of funds will be expended within established timelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	Anna Zuniga, Minna Hernandez, Neiel Wohlers

<b>Performance Indicator B :</b>	Implementation of Carl Perkins Annual Grant (Due to increased student need for interpreter services analysis of capital equipment purchases and of positions was conducted. Any/all purchases and salary savings were reallocated to pay for
<b>Performance Standard:</b>	interpreter services. It is anticipated that 50% of the programs' original activities will complete successfully within guidelines
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, year-end report
<b>Supporting Units:</b>	Neiel Wohlers, Dr. Emilie J. Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator C :</b>	Expenditure of Together In Achievement (TIA) Grant
<b>Performance Standard:</b>	95% of funds will be expended within established guidelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	Anna Zuniga, Minna Hernandez, Carl Perkins Administrator, Dr. Emilie Kazerani

<b>Performance Indicator D :</b>	Implementation of Together In Achievement (TIA) Grant
<b>Performance Standard:</b>	90% of program activities will be completed successfully within established timelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, quarterly and year-end reports
<b>Supporting Units:</b>	Carl Perkins Administrator, Joel Villarreal, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator E :</b>	Expenditure of Striving Toward Achievement of a Non-Traditional Degree (STAND) Grant
<b>Performance Standard:</b>	95% of funds will be expended within established guidelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	Anna Zuniga, Minna Hernandez, Carl Perkins Administrator, Dr. Emilie Kazerani

<b>Performance Indicator F :</b>	Implementation of Striving Toward Achievement of a Non-Traditional Degree (STAND) Grant
<b>Performance Standard:</b>	90% of program activities will be completed successfully within established timelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, quarterly and year-end reports
<b>Supporting Units:</b>	Carl Perkins Administrator, Joel Villarreal, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator G :</b>	Expenditure of Telecommunications Infrastructure Fund Board (TIFB) Grant
<b>Performance Standard:</b>	95% of funds will be expended within established guidelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	Anna Zuniga, Jacque Gillispie, Noe Torres, Dr. Emilie Kazerani

<b>Performance Indicator H :</b>	Implementation of Telecommunications Infrastructure Fund Board (TIFB) Grant
<b>Performance Standard:</b>	90% of program activities will be completed successfully within established timelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, quarterly and year-end reports
<b>Supporting Units:</b>	Noe Torres, Jacque Gillispie, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator I :</b>	Expenditure of U.S. Department of Education Minority Science Improvement Grant
<b>Performance Standard:</b>	95% of funds will be expended within established guidelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	Anna Zuniga, Jacque Gillispie, Diane Teter, Dr. Emilie Kazerani

<b>Performance Indicator J :</b>	Implementation of U.S. Department of Education Minority Science Improvement Grant
<b>Performance Standard:</b>	90% of program activities will be completed successfully within established timelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, quarterly and year-end reports
<b>Supporting Units:</b>	Diane Teter, Alberto Alvarez, Jacque Gillispie, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator K :</b>	Expenditure of National Science Foundation Alliance for Minority Participation--Subcontract through University of Texas-El Paso
<b>Performance Standard:</b>	95% of funds will be expended within established guidelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	Diane Teter, Anna Zuniga, Jacque Gillispie, Dr. Emilie Kazerani

<b>Performance Indicator L :</b>	Implementation of National Science Foundation Alliance for Minority Participation--Subcontract through University of Texas-El Paso
<b>Performance Standard:</b>	90% of program activities will be completed successfully within established timelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, quarterly and year-end reports
<b>Supporting Units:</b>	Diane Teter, Jacque Gillispie, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator M :</b>	Expenditure of Texas Workforce Commission Skills Development Fund--Career Bank Teller Training Program
<b>Performance Standard:</b>	95% of funds will be expended within established guidelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	Elaine Hernandez, Anna Zuniga, Jacque Gillispie, Dr. Emilie Kazerani

<b>Performance Indicator N :</b>	Implementation of Texas Workforce Commission Skills Development Fund--Career Bank Teller Training Program
<b>Performance Standard:</b>	90% of program activities will be completed successfully within established timelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, quarterly and year-end reports
<b>Supporting Units:</b>	Elaine Hernandez, Jacque Gillispie, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator O :</b>	South Texas Workforce Development Board's Individual Referral Program submitted and accepted annually
<b>Performance Standard:</b>	Document developed/submitted by timelines established
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract
<b>Supporting Units:</b>	Grants Compliance Administrator, Drusila Ibanez, Dr. Kazerani

<b>Performance Indicator P :</b>	County of Hidalgo Office of Employment and Training Individual Referral Program submitted and accepted annually
<b>Performance Standard:</b>	Document developed/submitted by established timelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract
<b>Supporting Units:</b>	Grants Compliance Administrator, Drusila Ibanez, Dr. Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator Q :</b>	South Texas Workforce Development Board's Summer Youth Program submitted and accepted annually
<b>Performance Standard:</b>	Document developed/submitted by established timelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract
<b>Supporting Units:</b>	Grants Compliance Administrator, Drusila Ibanez, Dr. Kazerani

<b>Performance Indicator R :</b>	South Texas Workforce Development Board's Summer Youth Program Grant Funding will be expended.
<b>Performance Standard:</b>	90% of funds expended by established timelines
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	Anna Zuniga, Jacque Gillispie, Dr. Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator S :</b>	South Texas Workforce Development Board's Summer Youth Program Grant programmatic activities successfully completed
<b>Performance Standard:</b>	90% of programmatic activities executed by established timelines
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, quarterly and year-end reports
<b>Supporting Units:</b>	Grants Compliance Administrator, Dr. Emilie Kazerani

<b>Performance Indicator T :</b>	County of Hidalgo Office of Employment and Training Summer Youth Program submitted and accepted annually
<b>Performance Standard:</b>	Document developed/submitted by established timelines
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract
<b>Supporting Units:</b>	Grants Compliance Administrator, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator U :</b>	County of Hidalgo Office of Employment and Training Summer Youth Program Grant funding expended
<b>Performance Standard:</b>	90% of funds expended by established timelines
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	Anna Zuniga, Grants Compliance Administrator, Dr. Emilie Kazerani

<b>Performance Indicator V :</b>	County of Hidalgo Office of Employment and Training Summer Youth Program Grant programmatic activities successfully completed
<b>Performance Standard:</b>	90% of programmatic activities executed by established timelines
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, quarterly and year-end reports
<b>Supporting Units:</b>	Grants Compliance Administrator, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator W :</b>	Tech Prep contracts negotiated and accepted annually.
<b>Performance Standard:</b>	Document developed/submitted by established timelines
<b>Data Sources: (most recent available unless otherwise noted)</b>	Contract
<b>Supporting Units:</b>	STCC Tech Prep Contract Jean Swartz, Ray Hernandez, Dr. Emilie Kazerani

<b>Performance Indicator X :</b>	Tech Prep Grant(s) funding expended
<b>Performance Standard:</b>	90% of funding expended by established timelines
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, budget accounts (FRS)
<b>Supporting Units:</b>	STCC Tech Prep Contact, Jean Swartz, Anna Zuniga, Jacque Gillispie, Dr. Emilie Kazerani

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator Y :</b>	Tech Prep Grant(s) programmatic activities successfully completed
<b>Performance Standard:</b>	90% of programmatic activities executed by established timelines
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant, grant contract, quarterly and year-end reports
<b>Supporting Units:</b>	STCC Tech Prep Contact, Jean Swartz, Jacque Gillispie, Dr. Emilie Kazerani

<b>Performance Indicator Z :</b>	Expenditures on Dept of Labor O*Net Grant will reach 95%.
<b>Performance Standard:</b>	At least 95% of the funds will be spent in accordance with guidelines.
<b>Data Sources: (most recent available unless otherwise noted)</b>	
<b>Supporting Units:</b>	

## Performance Indicators

Department: Resource Development

Intended Outcome 2 : The College will meet requirements as specified by the grant.

<b>Performance Indicator ZA :</b>	90% of the program activities on the Dept of Labor O*Net grant will be successfully completed within established timelines
<b>Performance Standard:</b>	
<b>Data Sources: (most recent available unless otherwise noted)</b>	
<b>Supporting Units:</b>	

<b>Performance Indicator ZB :</b>	Valley Initiative for Development and Advancement (VIDA) Proposal for Individual Referral Program submitted and accepted annually
<b>Performance Standard:</b>	
<b>Data Sources: (most recent available unless otherwise noted)</b>	
<b>Supporting Units:</b>	

## Performance Indicators

Department: Resource Development

Intended Outcome 3 : The College will have access to internal discretionary funds as a result of Foundation fundraising activities.

<b>Performance Indicator A :</b>	Endowment/Challenge Grant funding stream located
<b>Performance Standard:</b>	Locate Endowment/Challenge Grant funding stream
<b>Data Sources: (most recent available unless otherwise noted)</b>	Documents authorizing Endowment/Challenge Grant
<b>Supporting Units:</b>	Dr. Sylvia Hall-Ellis, Dr. Emilie Kazerani, Drusila Ibanez

<b>Performance Indicator B :</b>	
<b>Performance Standard:</b>	
<b>Data Sources: (most recent available unless otherwise noted)</b>	
<b>Supporting Units:</b>	

## Performance Indicators

Department: Resource Development

Intended Outcome 3 : The College will have access to internal discretionary funds as a result of Foundation fundraising activities.

<b>Performance Indicator C :</b>	
<b>Performance Standard:</b>	
<b>Data Sources:</b> (most recent available unless otherwise noted)	
<b>Supporting Units:</b>	

<b>Performance Indicator D :</b>	
<b>Performance Standard:</b>	
<b>Data Sources:</b> (most recent available unless otherwise noted)	
<b>Supporting Units:</b>	

## Performance Indicators

Department: Resource Development

**Intended Outcome 4 : The College will have access to restricted funds as a result of grant development.**

<b>Performance Indicator A :</b>	Establishment of funding opportunities calendar
<b>Performance Standard:</b>	75% of potential funding opportunities will be reviewed.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Federal Register, federal, state, and local funding opportunities/announcements
<b>Supporting Units:</b>	Drusila Ibanez, Dr. Sylvia Hall-Ellis

<b>Performance Indicator B :</b>	Establishment of grant development teams
<b>Performance Standard:</b>	90% of invited STCC administrators and faculty will participate.
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant guidelines, College catalog
<b>Supporting Units:</b>	Drusila Ibanez, Dr. Sylvia Hall-Ellis

## Performance Indicators

Department: Resource Development

**Intended Outcome 4 : The College will have access to restricted funds as a result of grant development.**

<b>Performance Indicator C :</b>	Development of funding proposals
<b>Performance Standard:</b>	90% of identified opportunities will include indirect costs
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant guidelines, College policies and procedures, federal, state and local statistical data
<b>Supporting Units:</b>	Drusila Ibanez, Dr. Sylvia Hall-Ellis

<b>Performance Indicator D :</b>	Awarding of funding proposals will reach \$1,000,000
<b>Performance Standard:</b>	50% of submitted proposals will be funded
<b>Data Sources: (most recent available unless otherwise noted)</b>	Grant guidelines, funders' policies
<b>Supporting Units:</b>	Drusila Ibanez, Dr. Sylvia Hall-Ellis