

1998-99 Institutional Effectiveness Plan

Department: Institutional Advancement

Submitted by: Dr. Ramiro R. Casso

Unit Mission Statement

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

- Expanding the STCC Foundation
- Establishment of Resource Development/Grants Management
- Establishment of Community Relations
- Seeking donations from
 - Business and Industry
 - Community-at-large
 - Former students

List of Clients:

Other College Departments

Administration

Students/Faculty

Intended Outcomes

Department: Institutional Advancement

Intended Outcome: 1

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

Intended Outcome: 2

Funding streams/Donors will support the College

Intended Outcome: 3

The College will meet requirements as specified by the grant.

Intended Outcome: 4

The Legislature will modify the funding formula to increase the contact hour funding to correct abnormal enrollment growth for FYs 2000,2001.

Intended Outcome: 5

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

Intended Outcome: 6

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

Intended Outcome: 7

The College will have access to an additional facility.

Performance Indicators

Department: Institutional Advancement

Intended Outcome 1 : The College's unmet Capital and Operational needs will be met.

Performance Indicator A :	Dollar funding received as compared to beginning Fiscal Year total dollar unmet requests.
Performance Standard:	10% of requests of unmet needs will be filled per year.
Data Sources: (most recent available unless otherwise noted)	A list of requests submitted per year.
Supporting Units:	Ana Diaz/Jacque Gillispie/Anna Zuniga

Performance Indicators

Department: Institutional Advancement

Intended Outcome 2 : **Funding streams/Donors will support the College**

Performance Indicator A :	Funding Streams/Donors satisfaction.
Performance Standard:	90% Donors will indicate that they agree or strongly agree.
Data Sources: (most recent available unless otherwise noted)	Survey of the degree of satisfaction of Funding Streams/Donors.
Supporting Units:	Jacque Gillispie/Minna Hernandez/Grant Compliance Administrator/Drusila Ibanez/Ana Diaz

Performance Indicator B :	Current Funding Streams/Donors will make subsequent donations as compared to previous Fiscal Year.
Performance Standard:	50% Donors will make subsequent donations.
Data Sources: (most recent available unless otherwise noted)	Report on list of donors (Bus. Off.)
Supporting Units:	Board Minutes/Mary De Leon/Drusila Ibanez/Minna Hernandez/ Anna Zuniga

Performance Indicators

Department: Institutional Advancement

Intended Outcome 3 : The College will meet requirements as specified by the grant.

Performance Indicator A :	Grant awards received during current Fiscal Year will be expended.
Performance Standard:	90% of funds will be exp/encumb by the timelines established.
Data Sources: (most recent available unless otherwise noted)	Grant, grant contract, Budget Accounts (FRS)
Supporting Units:	Jacque Gillispie/Grants Compliance Administrator/Anna Zuniga

Performance Indicator B :	Programmatic activities as prescribed in grants.
Performance Standard:	90% of grants will comply with action req. by estab. timelines.
Data Sources: (most recent available unless otherwise noted)	Grant, grant contract, Close-out Report
Supporting Units:	Project Manager/Jacque Gillispie/Grants Compliance Administrator

Performance Indicators

Department: Institutional Advancement

Intended Outcome 4 : The Legislature will modify the funding formula to increase the contact hour funding to correct abnormal enrollment growth for FYs 2000,2001.

Performance Indicator A :	Prior biennium unfunded contact hrs. deficit as compared to the current biennium contact hr. deficit.
Performance Standard:	Unfunded contact hr. def. from next biennium will decrease by 50%
Data Sources: (most recent available unless otherwise noted)	Budget, House Bill I Appropriations
Supporting Units:	Chris Vinger/Mary Elizondo/Dr. Ramiro R. Casso/Ana Diaz

Performance Indicators

Department: Institutional Advancement

Intended Outcome 5 : The College will have access to internal discretionary funds as a result of Foundation fundraising activities.

Performance Indicator A :	Endowment/Challenge Grant received by end of Fiscal Year.
Performance Standard:	Obtain an Endowment/Challenge Grant.
Data Sources: (most recent available unless otherwise noted)	Endowment/Challenge Grant/Contract
Supporting Units:	Dr. Sylvia Hall-Ellis/Phyllis Griggs/Drusila Ibanez

Performance Indicators

Department: Institutional Advancement

Intended Outcome 6 : The College will have access to restricted funds as a result of grant development.

Performance Indicator A :	Year-end restricted funds as compared to prior year's.
Performance Standard:	Restricted funds will be increased by 10% by the end of FY '99.
Data Sources: (most recent available unless otherwise noted)	Database, Report (Year-end) Bus. Off.
Supporting Units:	Dr. Sylvia Hall-Ellis/Drusila Ibanez/Anna Zuniga

Performance Indicator B :	Current year Grant proposals submitted as compared to year-end grants awarded.
Performance Standard:	30% of grant proposals submitted will be awarded.
Data Sources: (most recent available unless otherwise noted)	Database, internal files maintained at Grant Development
Supporting Units:	Dr. Sylvia Hall-Ellis/Drusila Ibanez/Grant Compliance Administrator/Minna Hernandez (Carl Perkins A.A.)

Performance Indicators

Department: Institutional Advancement

Intended Outcome 7 : The College will have access to an additional facility.

Performance Indicator A :	A Learning Resource Center and/or a Workforce Basic Skills Training Center secured by the end of FY '99.
Performance Standard:	The Foundation will secure one additional facility.
Data Sources: (most recent available unless otherwise noted)	Contract
Supporting Units:	Phyllis Griggs