

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

Intended Outcome: 4

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

Intended Outcome: 5

The College will have access to an additional facility.

Intended Outcome: 6

The College will meet the requirements specified by the Grant.

Intended Outcome: 7

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

Intended Outcome: 8

The College will secure 2001 Legislative designation of Nursing/Allied Health building as a "New Campus" to qualify for Start-up State funding.

Intended Outcome: 9

Intended Outcome: 10

Performance Indicators

Department: INSTITUTIONAL ADVANCEMENT

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

Performance Indicator:	A	Total FY unmet requests compared to Dollar funding received.
Performance Standard		15% of requests of unmet needs will be met every year.
Fall Activity Plan		Intensify fund-raising to raise 5% of Unmet Needs for the Fiscal Year 2000.
Spring Activity Plan		Intensify fund-raising to raise 5% of Unmet Needs for the Fiscal Year 2000.
Summer Activity Plan		Intensify fund-raising to raise 5% of Unmet Needs for the Fiscal Year 2000.
Data Sources: (Most recent available unless otherwise noted)		A list of requests received per year from all our clients. A list of funding received per Fiscal Year. (Business Office)
Supporting Units:		Dr. Casso/Ana Diaz/Jacque Gillispie/Anna Zuniga

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

Performance Indicator:	C	
Performance Standard		
Fall Activity Plan		
Spring Activity Plan		
Summer Activity Plan		
Data Sources: (Most recent available unless otherwise noted)		
Supporting Units:		

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

Performance Indicators

Department: INSTITUTIONAL ADVANCEMENT

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 as to proper use of donations.
Fall Activity Plan	30% of Donors will indicate they agree or strongly agree as to proper use of donations.
Spring Activity Plan	30% of Donors will indicate they agree or strongly agree as to proper use of donations.
Summer Activity Plan	30% of Donors will indicate they agree or strongly agree as to proper use of donations.
Data Sources: (Most recent available unless otherwise noted)	Survey of the degree of satisfaction of Funding Streams/Donors.
Supporting Units:	Survey Results (Institutional Advancement)

Performance Indicator: B	Current Funding Streams/Donors will make subsequent donations as compared to previous Fiscal Year Donors.
Performance Standard	50% Donors will make subsequent donations.
Fall Activity Plan	17% of Donors will make subsequent Donations.
Spring Activity Plan	17% of Donors will make subsequent Donations.
Summer Activity Plan	17% of Donors will make subsequent Donations.
Data Sources: (Most recent available unless otherwise noted)	Report on list of donors from STCC Business Office.
Supporting Units:	Board Minutes/Mary De Leon/Drusila Ibanez/Minna Hernandez/Anna Zuniga (Business Office)

Performance Indicator: C	
Performance Standard	
Fall Activity Plan	
Spring Activity Plan	
Summer Activity Plan	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

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

Performance Indicators

Department: INSTITUTIONAL ADVANCEMENT

Outcome: 3 The State Legislature will modify the funding formula to increase contact hour funding and correct Unfunded Rapid Enrollment Growth.

Performance Indicator: A	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%.
Fall Activity Plan	
Spring Activity Plan	Unfunded Contact hours deficit for the next biennium FY 2002-2003 will decrease by 9% for each of 6 semesters in the Biennium.
Summer Activity Plan	Unfunded Contact hours deficit for the next biennium FY 2002-2003 will decrease by 9% for each of 6 semesters in the Biennium.
Data Sources: (Most recent available unless otherwise noted)	Budget House/Senate Appropriations Bill and Rapid Enrollment Growth Set-Aside.
Supporting Units:	Dr. Ramiro R. Casso/Dr. Shirley Reed/Ana Diaz/Mary Elizondo

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

Performance Indicator: C	
Performance Standard	
Fall Activity Plan	
Spring Activity Plan	
Summer Activity Plan	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

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

Performance Indicators

Department: INSTITUTIONAL ADVANCEMENT

Outcome: 4 The College will have access to discretionary funds from Endowment and other fundraising activities.

Performance Indicator: A	Endowment Fund established and donations (or a Challenge Grant) received by the end of FY 2000.
Performance Standard	Establish Endowment Fund, Donations and/or a Challenge Grant to establish a discretionary, and also a restricted Valley Scholars Endowment Fund.
Fall Activity Plan	Intensify Endowment Fundraising during FY 2000.
Spring Activity Plan	Intensify Endowment Fundraising during FY 2000.
Summer Activity Plan	Intensify Endowment Fundraising during FY 2000.
Data Sources: (Most recent available unless otherwise noted)	Endowment (discretionary) Fund Audit (Business Office) Endowment (restricted) Valley Scholars) Fund Audit (Business Office)
Supporting Units:	Dr. Ramiro R. Casso/Mario Reyna/Juan Mejia/Dana Cantu/Sylvia Hall-Ellis/Drusila Ibanez/Ana Diaz

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

Performance Indicator: C	
Performance Standard	
Fall Activity Plan	
Spring Activity Plan	
Summer Activity Plan	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

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

Performance Indicators

Department: INSTITUTIONAL ADVANCEMENT

Outcome: 5 The College will have access to an additional facility.

Performance Indicator: A	A classroom building (to replace Downtown Center), a Day-Care Center building, or a Workforce Basic Skills Training Center will be secured by the end of FY 2000.
Performance Standard	Institutional Advancement will secure one additional facility.
Fall Activity Plan	Continue attempting to secure funding for at least one additional Facility in FY 2000.
Spring Activity Plan	Continue attempting to secure funding for at least one additional Facility in FY 2000.
Summer Activity Plan	Continue attempting to secure funding for at least one additional Facility in FY 2000.
Data Sources: (Most recent available unless otherwise noted)	Contract (STCC Business Office)
Supporting Units:	Director of Facility Planning and Construction, VP of Finance and Administrative Services.

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

Performance Indicator: C	
Performance Standard	
Fall Activity Plan	
Spring Activity Plan	
Summer Activity Plan	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

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

Performance Indicators

Department: INSTITUTIONAL ADVANCEMENT

Outcome: 6 The College will meet the requirements specified by the Grant.

Performance Indicator:	A	Grant awards received during current Fiscal Year will be expended.
Performance Standard		90% of funds will be expended/encumbered by the timelines established.
Fall Activity Plan		30% of funds will be expended/encumbered in each of 3 semesters in fiscal year.
Spring Activity Plan		30% of funds will be expended/encumbered in each of 3 semesters in fiscal year.
Summer Activity Plan		30% of funds will be expended/encumbered in each of 3 semesters in fiscal year.
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 requested by established timelines.
Fall Activity Plan		30% of grants will comply with action requested by established timelines.
Spring Activity Plan		30% of grants will comply with action requested by established timelines.
Summer Activity Plan		30% of grants will comply with action requested by established 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 Indicator:	C	
Performance Standard		
Fall Activity Plan		
Spring Activity Plan		
Summer Activity Plan		
Data Sources: (Most recent available unless otherwise noted)		
Supporting Units:		

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

Performance Indicators

Department: INSTITUTIONAL ADVANCEMENT

Outcome: 7 The College will have access to restricted funds from Grant Awards.

Performance Indicator: A	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 2000.
Fall Activity Plan	Restricted Grant Fundraising will be increased by 3 1/3% during each Semester of FY '00.
Spring Activity Plan	Restricted Grant Fundraising will be increased by 3 1/3% during each Semester of FY '00.
Summer Activity Plan	Restricted Grant Fundraising will be increased by 3 1/3% during each Semester of FY '00.
Data Sources: (Most recent available unless otherwise noted)	Year-end Report (Business Office)
Supporting Units:	Dr. Sylvia Hall-Ellis/Drusila Ibanez/Anna Zuniga

Performance Indicator: B	Current year Grant proposals submitted in FY 00 as compared to Grants awarded in FY 00.
Performance Standard	30% of grant proposals submitted in FY 00 will be awarded.
Fall Activity Plan	Strengthen grants development team to secure 10% of grant proposals awarded per Semester of FY '00.
Spring Activity Plan	Strengthen grants development team to secure 10% of grant proposals awarded per Semester of FY '00.
Summer Activity Plan	Strengthen grants development team to secure 10% of grant proposals awarded per Semester of FY '00.
Data Sources: (Most recent available unless otherwise noted)	Internal files maintained at Grant Development Office Grant Awards received (Business Office)
Supporting Units:	Dr. Sylvia Hall-Ellis/Drusila Ibanez/Jacque Gillispie/Minna Hernandez (Carl Perkins A.A.)

Performance Indicator: C	
Performance Standard	
Fall Activity Plan	
Spring Activity Plan	
Summer Activity Plan	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicator: D	
Performance Standard	
Fall Activity Plan	
Spring Activity Plan	
Summer Activity Plan	

Performance Indicators

Department: **INSTITUTIONAL ADVANCEMENT**

Outcome: 7 The College will have access to restricted funds from Grant Awards.

Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicators

Department: INSTITUTIONAL ADVANCEMENT

Outcome: 8 The College will secure 2001 Legislative designation of Nursing/Allied Health building as a "New Campus" to qualify for Start-up State funding.

Performance Indicator: A	New Campus Legislative Designation of Nursing/Allied Health will be secured, and \$2M Start up funding.
Performance Standard	Legislative approval for \$2 Million will be secured for the Nursing/Allied Health "New - STCC Campus".
Fall Activity Plan	Strategy will be developed to promote Legislative approval in 2001 for Nursing/Allied Health New Campus designation.
Spring Activity Plan	All Valley Legislators will be briefed to help obtain Nursing/Allied Health New Campus designation with \$2 Million in start-up funding.
Summer Activity Plan	Out-of Valley Finance and Appropriations Committee members will be briefed to obtain New Campus designation with \$2 Million funding for start-up costs for N/AH building.
Data Sources: (Most recent available unless otherwise noted)	2001 Texas Legislative Budget
Supporting Units:	Dr. Ramiro R. Casso

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

Performance Indicator: C	
Performance Standard	
Fall Activity Plan	
Spring Activity Plan	
Summer Activity Plan	
Data Sources: (Most recent available unless otherwise noted)	
Supporting Units:	

Performance Indicator: D	
Performance Standard	
Fall Activity Plan	
Spring Activity Plan	
Summer Activity Plan	
Data Sources: (Most recent available unless otherwise noted)	

Performance Indicators

Department: INSTITUTIONAL ADVANCEMENT

Outcome: 8 The College will secure 2001 Legislative designation of Nursing/Allied Health building as a "New Campus" to qualify for Start-up State funding.

Supporting Units: