

Intended Outcomes

Department: **Resource Development**

Intended Outcome: 1

Increase funds and resources available to College

Intended Outcome: 2

Compliance with standards

Intended Outcome: 3

Communicate/collaborate with internal (STCC) and external (STCC Service Area-Hidalgo and Starr Counties) communities

Intended Outcome: 5

Intended Outcome: 6

Intended Outcome: 7

Intended Outcome: 8

Intended Outcome: 9

Intended Outcome: 10

Performance Indicators

Department: Resource Development

Outcome: 1 Increase funds and resources available to College

Performance Indicator: A	Grant proposals awarded will surpass FY 99 cumulative
Performance Standard	FY 00 surpasses FY 99 grant cumulative total of \$5,232,608;
Actual Outcome	FY 2000 grants and awards totaled \$2,825,036.
Implications for Next Year's Plan	Resource Development IE Plan for FY 2001 will include multiple performance indicators to judge performance/success.

Performance Indicator: B	
Performance Standard	
Actual Outcome	
Implications for Next Year's Plan	

Performance Indicator: C	
Performance Standard	
Actual Outcome	
Implications for Next Year's Plan	

Performance Indicator: D	
Performance Standard	
Actual Outcome	
Implications for Next Year's Plan	

Performance Indicators

Department: **Resource Development**

Outcome: 2 Compliance with standards

Performance Indicator: A	Detail procedures for the payment of employees from grant and contract funds in Faculty and Employee Handbook
Performance Standard	Faculty and Employee Handbook includes procedures for employees hired through "soft money"
Actual Outcome	Detailed procedures for payment of employees from grant and contract funds were developed with Director for Human Resources Management and were printed in the FY 00 Faculty and Employee Handbook.
Implications for Next Year's Plan	Through the writing and publishing of detailed procedures for payment of employees from grant and contract funds, faculty and employees will possess an expanded knowledge base relevant to this issue.

Performance Indicator: B	Revise established procedures to include OIRE in the review of grant applications
Performance Standard	OIRE review of evaluation component included in grant development procedures
Actual Outcome	Grant development procedures were revised/expanded to include OIRE in the grant development/review process.
Implications for Next Year's Plan	The Director for OIRE will evaluate/modify the Evaluation Section of each grant as it is being written. The Director will also have the opportunity to request funding for a part-time or full-time Evaluator and as such will have the opportunity to write or modify the Evaluator's job description.

Performance Indicator: C	Expenditure of grant allocations
Performance Standard	95% of grant funds will be expended within established guidelines
Actual Outcome	Outcomes will be determined by Business Office fiscal year-end close-out reports. These are not available until final close-out of FY2000 accounts.
Implications for Next Year's Plan	Expenditure and grant activities are mutually dependent, as grant expenditures are driven by programmatic activities; therefore, expenditure of funds will directly correlate to grant activities (see Performance Indicator D).

Performance Indicator: D	Implementation of grant activities
Performance Standard	90% of program activities will be completed successfully within established timelines
Actual Outcome	The Grant Compliance Specialist has validated that grant programmatic activities were conducted as grant specified; required reports were submitted within established timeframes; no funding streams have reported STCC as out of compliance.
Implications for Next Year's Plan	Continuous evaluation of grants can necessitate programmatic modifications for each project; therefore grant activities are modified as timelines progress through negotiations with the contact person at the funding agency. Outcomes must take into consideration the negotiated modifications. These modifications may also affect the expenditure of funds.

Performance Indicators

Department: **Resource Development**

Outcome: 3 Communicate/collaborate with internal (STCC) and external (STCC Service Area-Hidalgo and Starr Counties) communities

Performance Indicator: A	Increased avenues of communication relevant to grant activities will be available
Performance Standard	Develop Resource Development GRANT Web Page
Actual Outcome	The Resource Development Web Page was created and serves as an increased avenue of communication about grant activities.
Implications for Next Year's Plan	The current Resource Development Web Page will be further developed to provide more in depth information about submissions, awards and opportunities, and updated in a systematic manner. With the link on the STCC Home Page, it will serve as an increased avenue of communication about grant activities to both the internal and external communities.

Performance Indicator: B	Increased public awareness of STCC's successful grant acquisitions
Performance Standard	Implement Public Relations Plan
Actual Outcome	A public relations plan was developed with the Director of Public Relations. To date, implementation of this plan has not occurred.
Implications for Next Year's Plan	Implementation of the public relations plan developed during FY2000 will be a specified performance indicator on the FY2001 Resource Development IE Plan.

Performance Indicator: C	Increased involvement of college faculty/staff in grant development
Performance Standard	Implement College-Wide Grant Team
Actual Outcome	The College-Wide Grant Team was established with representation from each major division/component of the College; however, significant participation was lacking.
Implications for Next Year's Plan	Strategies will be developed and implemented to increase attendance, increase participation, and increase acceptance of grant responsibilities by members of the College-Wide Grant Team.

Performance Indicator: D	
Performance Standard	
Actual Outcome	
Implications for Next Year's Plan	