

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.
Actual Outcome	FY02 Unmet needs were: \$3,541,600, FY02 Gifts & Legislative Bonuses received were \$4,671,500, 132% of FY02 Unmet needs were met.
Implications for Next Year's Plan	None Expected.

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: **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.
Actual Outcome	88.5% of Donors expressed "satisfied or very satisfied" opinion in OIRE Donor Survey.
Implications for Next Year's Plan	No appreciable implication expected.

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.
Actual Outcome	80.8% of Donors expected to be repeat Donors, in OIRE Donor Satisfaction Survey.
Implications for Next Year's Plan	None

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: 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%.
Actual Outcome	Legislature did modify (increased) contact hours formula funding & we also received \$1.92 Million for Rapid Enrollment Growth.
Implications for Next Year's Plan	Community Colleges are asking for a 10% increase in formula funding (to 81%) of costs (administrative & instructional)

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: **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.
Actual Outcome	\$200,000 was willed to STCC to start Endowment Fund. Also, \$120,000 were donated for Valley Scholars Scholarships.
Implications for Next Year's Plan	None Expected.

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: 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.
Actual Outcome	Hoblitzelle Foundation considering funding classroom building. Will probably decide in October 2000.
Implications for Next Year's Plan	Will continue to solicit assistance to build a facility

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: 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.
Actual Outcome	Complied, by expending/encumbering 94% of funds by timelines established.
Impliations for Next year's Plan	None

Performance Indicator: B	Programmatic activities as prescribed in grants.
Performance Standard	90% of grants will comply with action requested by established timelines.
Actual Outcome	Complied with action requested by 90% of Grants, by established timelines.
Impliations for Next year's Plan	None Expected.

Performance Indicator: C	
Performance Standard	
Actual Outcome	
Impliations for Next year's Plan	

Performance Indicator: D	
Performance Standard	
Actual Outcome	
Impliations for Next year's Plan	

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.
Actual Outcome	Grant Awards decreased from \$8,206,752 in FY 99 to \$2,825,036 in FY 2000, a 65.6% decrease.
Implications for Next Year's Plan	Likely None.

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.
Actual Outcome	15 of 16 Grant (works) submitted were funded; i.e. 94% of grants, submitted were funded.
Implications for Next Year's Plan	None Expected.

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: 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".
Actual Outcome	State Legislature will meet January to May 2001 & will make a determination then.
Implications for Next Year's Plan	None

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	