

Linkages from Outcome to Activities

Facilities Planning & Construction

Intended Outcomes	Performance Indicators	Year	Performance Standard	Data Sources	Supporting Units	Term	Activities	Resources Needed
1 Student Success	1A Improved parking opportunities	1	Construction of new parking lot located at Pecan Blvd. and 31st Street and add additional parking at the Technology Center, Nursing & Allied Health and Mid-Valley Campus.	City Planning Departments and architects' certifications	Architect, Engineer, Contractor, Program Consultant, Purchasing and STCC Facilities Planning & Construction staff.	20041 (Fall 2003)	Complete parking projects for 2004.	Resources included in bond construction budget.
	1B Productive learning environment for students		Students will be satisfied with adequate/comfortable furnishings in classrooms, labs and gathering areas	ACT-SOS results	Facilities Planning & Construction, Facilities Operation & Maintenance, OIRE	20041 (Fall 2003)	Complete specifications, bidding and purchasing of new furniture for new phase I buildings.	Bond funding
2 Access & Equity	2A State of the art technology and progress for faculty, FAS staff and students.		75% of the faculty, FAS staff and students who complete the survey will positively evaluate technology at STCC as satisfactory or better.	Results of survey.	OIRE, ITS	20041 (Fall 2003)	Research space management modules available through proposed information management system.	none.
	2B Strategic enrollment management plan.		Student enrollment will meet or exceed the established growth targets for Fall, Spring and Summer.	Strategic enrollment management plan, SIS and Internal documentation.	Student Services and Development, administrative staff, Purchasing and Facilities	20041 (Fall 2003)	Survey faculty and staff to determine additional space needs for classrooms and offices.	No additional resources required

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2 Access & Equity	2B Strategic enrollment management plan.	1	Student enrollment will meet or exceed the established growth targets for Fall, Spring and Summer.	Strategic enrollment management plan, SIS and Internal documentation.	Student Services and Development, administrative staff, Purchasing and Facilities	20042 (Spring 2004)	Collect data from surveys	No additional resources required
						20042 (Spring 2004)	Develop plan for accommodating additional space needs	No additional resources required
						20043 (Summer 2004)	Execute plan for accommodating additional space needs	Dependent on survey results
	2C Campus Development Master Plan Phase I		Completion of design phase I Campus Development Master Plan.	Original Facilities Master Plan, long range facilities needs, completed Facilities Program	Architects, Engineers, Bond Construction Program consultants	20041 (Fall 2003)	Authorize contractors to begin work.	Bond funding
	2D Campus Development Master Plan Phase II		Begin design of phase II for Campus Development Master Plan.			20041 (Fall 2003)	Begin plans for phase II projects.	Bond funding
	2E Land acquisition for Pecan, Mid-Valley, NAHC and Starr Campuses		Adequate land to permit expansion of Pecan, NAHC, Mid-Valley and Starr Campuses will be acquired	Board Minutes, Contracts	President's office and Board of Trustees	20041 (Fall 2003)	Acquire land necessary for construction of phase I and phase II.	Bond funding
						20042 (Spring 2004)	Continue to acquire land necessary for construction of phase I and phase II.	Bond funding
	2F Improved access to learning resources		Construction of Pecan Campus library addition will be complete.	Construction reports	Facilities Planning & Construction, Purchasing, Legal Counsel, Board of Trustees	20041 (Fall 2003)	Work with contractor to complete construction.	General Construction funds
						20042 (Spring 2004)	Work with contractor to complete construction.	General Construction funds

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2 Access & Equity	2G Construction of Workforce Training Center for Starr County Campus with EDA grant funds	1	Design and construction of Workforce Training Center.	Departmental records	VP for Resource Development, President's Office, EDA, Board of Trustees, architects and bond program consultants	20041 (Fall 2003)	Complete design for Workforce Training Center.	Bond and EDA grant funding
						20042 (Spring 2004)	Begin construction of Workforce Training Center.	Bond and EDA grant funding
3 Community Service	3A Professional Development Opportunities		Participation by all FPC staff in three professional development opportunities		staff	20041 (Fall 2003)	Identify professional development opportunities for each staff.	No additional resources required
						20041 (Fall 2003)	Begin attending professional development events.	No additional resources required
						20042 (Spring 2004)	Attend professional development events.	No additional resources required
	3B Well-informed community regarding progress of expansion projects		Monthly updates on STCC website	Website	FPC staff	20041 (Fall 2003)	Post monthly updates on STCC website.	No additional resources required
						20042 (Spring 2004)	Post monthly updates on STCC website.	No additional resources required
						20043 (Summer 2004)	Post monthly updates on STCC website.	No additional resources required
4 Fiscal Responsibility	4A AutoCAD Floor Plan for all Facilities		Maintenance of 100% of facilities furniture, fixtures and equipment plans and plot blueprints	Electronic files	Architects	20041 (Fall 2003)	Acquire AutoCAD floor plans from architects on phase I bond construction buildings.	None

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4 Fiscal Responsibility	4A AutoCAD Floor Plan for all Facilities	1	Maintenance of 100% of facilities furniture, fixtures and equipment plans and plot blueprints	Electronic files	Architects	20041 (Fall 2003)	Update database with lists of new spaces.	None	
						20042 (Spring 2004)	Acquire AutoCAD floor plans from architects on phase I bond construction buildings.	None	
						20042 (Spring 2004)	Update database with lists of new spaces.	None	
	4B Cost control	Annual expenditures in each account will conform to budgeted amounts			Financial Records System, Transactions and Balances	Facilities and P.M. Business Office Purchasing Office	20041 (Fall 2003)	Identify areas that went over budget in 2002-2003.	None
							20041 (Fall 2003)	Explore cost containment plans or procedures.	None
							20041 (Fall 2003)	Identify initiatives for cost control and disseminate information and plan to inform college community.	None
							20042 (Spring 2004)	Continue internal communication.	None
							20042 (Spring 2004)	Monitor expenditures.	None
							20042 (Spring 2004)	Finalize budget for 2004-2005	None
							20043 (Summer 2004)	Continue information campaign.	None

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4	Fiscal Responsibility	4B	Cost control	1	Annual expenditures in each account will conform to budgeted amounts	Financial Records System, Transactions and Balances	Facilities and P.M. Business Office Purchasing Office	20043 (Summer 2004)	Continue monitoring expenditures	None
1	Student Success	1A	Improved parking opportunities	2	Construction of additional parking lot Pecan Campus, Starr County Campus, Technology Center and Mid-Valley Campus.	City Planning Departments and architects' certifications	Architect, Engineer, Contractor, Program Consultant, Purchasing, STCC Facilities Planning & Construction staff, OIRE and IT department.	20051 (Fall 2004)	Began work on parking projects for 2005.	Resources included in construction budget.
								20051 (Fall 2004)	Begin assessment of projected parking needs.	No additional resources required.
								20051 (Fall 2004)	Prepare report on projected parking needs.	
						20052 (Spring 2005)	Complete 2005 parking projects.	Resources included in construction budget.		
						20051 (Fall 2004)	Receive and install furniture for new phase I buildings.	Bond funding		
						20051 (Fall 2004)	Begin determining quantities of furniture needed for phase II buildings.	Bond funding		
						20052 (Spring 2005)	Purchase furniture for phase II buildings.	Bond funding		
				20053 (Summer 2005)	Review the ACT-SOS results with staff.	No additional resources needed.				
	1B	Productive learning environment for students	Students will be satisfied with adequate/comfortable furnishings in classrooms, labs and gathering areas	ACT-SOS results	Facilities Planning & Construction, Facilities Operation & Maintenance, OIRE					

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2 Access & Equity	2A State of the art technology and progress for faculty, FAS staff and students.	2	75% of the faculty, FAS staff and students who complete the survey will positively evaluate technology at STCC as satisfactory or better.	Results of survey.	OIRE, ITS	20051 (Fall 2004)	Research space management modules available through third party vendors.	none	
						20052 (Spring 2005)	Prepare report identifying available solutions for future budgeting and purchase.	none	
	2B Strategic enrollment management plan.			Student enrollment will meet or exceed the established growth targets for Fall, Spring and Summer.	Strategic enrollment management plan, SIS and Internal documentation.	Student Services and Development, administrative staff, Purchasing and Facilities	20051 (Fall 2004)	Survey faculty and staff to determine additional space needs for classrooms and offices.	No additional resources required
							20052 (Spring 2005)	Collect data from surveys	No additional resources required
							20052 (Spring 2005)	Develop plan for accommodating additional space needs	No additional resources required
	2C Campus Development Master Plan Phase I			Completion of construction of phase I of Campus Development Master Plan	Original Facilities Master Plan, long range facilities needs, completed Facilities Program	Architects, Engineers, Bond Construction Program consultants	20051 (Fall 2004)	Monitor to ensure completion of schematic design for phase II.	Bond funding
							20052 (Spring 2005)	Authorize contractors to begin work.	Bond funding
	2D Campus Development Master Plan Phase II			Completion of design of phase II of Campus Development Master Plan.				Continue design plans for phase II projects..	Bond funding

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2 Access & Equity	2E Land acquisition for Pecan, Mid-Valley, NAHC and Starr Campuses	2	Future expansion needs	Board Minutes, Contracts	President's office and Board of Trustees	20051 (Fall 2004)	Explore areas of future growth.	None
						20052 (Spring 2005)	Continue to explore areas of future growth.	None
	2F Improved access to learning resources		Construction of new libraries for Pecan Campus, Starr County Campus, Mid-Valley Campus, Nursing & Allied Health Center and Technology Center.	City planning department and architects' certifications	Facilities Planning & Construction, Purchasing, Legal Counsel, Board of Trustees, architects, contractors and bond program consultant	20051 (Fall 2004)	Work with contractors to complete construction of libraries for Pecan Campus, Mid-Valley Campus, Nursing & Allied Health Center and Technology Center.	Bond fund and general construction funds
						20052 (Spring 2005)	Work with contractors to complete construction of library for the Starr County Campus.	Bond funds
	2G Construction of Workfoce Training Center for Starr County Campus with EDA grant funds		Construction of Workforce Training Center.	City planning department and architect's certification	President's Office, EDA, Board of Trustees, architects and bond program consultants	20051 (Fall 2004)	Continue construction of Workforce Training Center.	Bond and EDA grant funding
						20052 (Spring 2005)	Complete construction of Workforce Traininig Center.	Bond and EDA grant funding
3 Community Service	3A Professional Development Opportunities	Participation by all FPC staff in three professional development opportunities	Departmental records	staff	20051 (Fall 2004)	Identify professional development opportunities for each staff.	No additional resources required	
					20051 (Fall 2004)	Begin attending professional development events.	No additional resources required	
					20052 (Spring 2005)	Attend professional development events.	No additional resources required	

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3 Community Service	3B Well-informed community regarding progress of expansion projects	2	Updates will be made on STCC website as new information becomes available.	Website	FPC staff	20051 (Fall 2004)	Updates for the STCC website will be prepared whenever there is a project completed or if there is new information for the STCC community and will be posted in a timely manner.	No additional resources required
						20052 (Spring 2005)	Updates for the STCC website will be prepared whenever there is a project completed or if there is new information for the STCC community and will be posted in a timely manner.	No additional resources required
						20053 (Summer 2005)	Updates for the STCC website will be prepared whenever there is a project completed or if there is new information for the STCC community and will be posted in a timely manner.	No additional resources required
4 Fiscal Responsibility	4A AutoCAD Floor Plan for all Facilities		Maintenance of 100% of facilities furniture, fixtures and equipment plans and plot blueprints	Electronic files	Architects	20051 (Fall 2004)	Acquire AutoCAD floor plans from architects on phase II bond construction buildings.	None
						20051 (Fall 2004)	Update database with lists of new spaces.	None
	4B Cost control		Annual expenditures in each account will conform to budgeted amounts	Financial Records System, Transactions and Balances	Facilities and P.M. Business Office Purchasing Office	20051 (Fall 2004)	Identify areas that went over budget in 2003-2004.	None
						20051 (Fall 2004)	Explore cost containment plans or procedures.	None
						20051 (Fall 2004)	Identify initiatives for cost control and disseminate information and plan to inform college community.	None

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4 Fiscal Responsibility	4B Cost control	2	Annual expenditures in each account will conform to budgeted amounts	Financial Records System, Transactions and Balances	Facilities and P.M. Business Office Purchasing Office	20052 (Spring 2005)	Continue internal communication.	None
						20052 (Spring 2005)	Monitor expenditures.	None
						20052 (Spring 2005)	Finalize budget for 2005-2006.	None
						20053 (Summer 2005)	Continue information campaign.	None
						20053 (Summer 2005)	Continue monitoring expenditures	None