

Actual Outcomes & Implications

Facilities Planning & Construction

Intended Outcome:

1 Student Success

Performance Indicator:

1A Improved parking opportunities

Performance Standard:

Construction of additional parking lot Pecan Campus, Starr County Campus, Technology Center and Mid-Valley Campus.

Was Standard Met? Yes

Actual Outcome:

Construction of additional parking lots were completed at the Pecan Campus, Starr County Campus, Technology Center and Mid-Valley Campus using bond construction funding.

Improvements:

Plans to add additional parking at the Mid-Valley Pecan Campuses are underway.

Performance Indicator:

1B Productive learning environment for students

Performance Standard:

Students will be satisfied with adequate/comfortable furnishings in classrooms, labs and gathering areas

Was Standard Met? Yes

Actual Outcome:

The Facilities Planning & Construction Department has received no negative comments expressing the dissatisfaction with furniture standards provided. As per the 2005 ACTSSO report, page 46, of the students who believe classroom facilities to be of "Very Great Importance", 71.9% of students reported to be "Very Satisfied" and 32.0% reported to be "Satisfied". As per the 2005 ACTSSO report, page 47, of the students who believe laboratory facilities to be of "Very Great Importance", 72.8% of students to be "Very Satisfied" and 30.9% of students to be "Satisfied".

Improvements:

FPC will continue to provide new furniture as needed which will comply with the standards established through an evaluation of various furniture options.

Intended Outcome:

2 Access & Equity

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Performance Indicator:

2A State of the art technology and progress for faculty, FAS staff and students.

Performance Standard:

75% of the faculty, FAS staff and students who complete the survey will positively evaluate technology at STC as satisfactory or better.

Was Standard Met? Yes

Actual Outcome:

Based on availability of data, the standard was met. As per the ACTSSO, page 72, 37.3% of students who responded, reported to be "Very Satisfied" and 38.4% reported to be "Satisfied" with the technology in the classrooms.

Improvements:

The FPC department will continue to coordinate with staff to include efficient and up to date technology in all new classrooms.

Performance Indicator:

2B Strategic enrollment management plan.

Performance Standard:

Student enrollment will meet or exceed the established growth targets for Fall, Spring and Summer.

Was Standard Met? No

Actual Outcome:

According to the Enrollment Update, the enrollment was 44,303 in the Fall of 2003 and increased to 48,924 in the Fall of 2004. Although the established growth target was not met, enrollment was still higher in 2004. Enrollment for Spring of 2005 was 46,332 which was a decrease from the previous Fall. Standard was not met.

Improvements:

This item does not apply to the Facilities Planning & Construction Department and has been excluded from the new IE plan.

Performance Indicator:

2C Campus Development Master Plan Phase I

Performance Standard:

Completion of construction of phase I of Campus Development Master Plan

Was Standard Met? Yes

Actual Outcome:

Construction of district-wide Campus Development Master Plan Phase I was completed. The construction of 16 buildings district-wide using bond construction funds were completed.

Improvements:

Construction of Phase II projects began in the Fall of 2005.

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Performance Indicator:

2D Campus Development Master Plan Phase II

Performance Standard:

Completion of design of phase II of Campus Development Master Plan.

Was Standard Met? Yes

Actual Outcome:

Phase II of District-wide Campus Development Master Plan design was completed. Design of three buildings at the Pecan Campus was completed.

Improvements:

Planning of future facility needs will begin in 2006.

Performance Indicator:

2E Land acquisition for Pecan, Mid-Valley, NAHC and Starr Campuses

Performance Standard:

Future expansion needs

Was Standard Met? Yes

Actual Outcome:

Additional property was acquired at the Mid-Valley Campus, NAHC, Starr County Campus and Pecan Campus.

Improvements:

Administration will continue to research additional opportunities for land acquisition.

Performance Indicator:

2F Improved access to learning resources

Performance Standard:

Construction of new libraries for Pecan Campus, Starr County Campus, Mid-Valley Campus, Nursing & Allied Health Center and Technology Center.

Was Standard Met? Yes

Actual Outcome:

As part of the district-wide Campus Development Master Plan Phase I, construction was completed for all new libraries at all locations.

Improvements:

Future Master Planning will include research on future library expansion needs.

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Performance Indicator:

2G Construction of Workforce Training Center for Starr County Campus with EDA grant funds

Performance Standard:

Construction of Workforce Training Center.

Was Standard Met? Yes

Actual Outcome:

Construction of new Workforce Training Center at Starr County Campus was complete in 2005 using EDA grant funds.

Improvements:

Future Master Planning will include research on future workforce training centers expansion needs.

Intended Outcome:

3 Community Service

Performance Indicator:

3A Professional Development Opportunities

Performance Standard:

Participation by all FPC staff in three professional development opportunities

Was Standard Met? Yes

Actual Outcome:

In addition to the in-house STC Professional Development, FPC staff attended other professional development activities.

Improvements:

FPC staff will continue to schedule and attend additional professional development opportunities appropriate to their positions to enhance the knowledge and skills of the FPC staff.

Performance Indicator:

3B Well-informed community regarding progress of expansion projects

Performance Standard:

Updates will be made on STC website as new information becomes available.

Was Standard Met? Yes

Actual Outcome:

Updates were provided on STC website.

Improvements:

On a semester basis, staff will review the information available on the FPC website and update as needed to provide accurate and current information regarding the department and progress of any construction projects.

Intended Outcome:

4 Fiscal Responsibility

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Performance Indicator:

4A AutoCAD Floor Plan for all Facilities

Performance Standard:

Maintenance of 100% of facilities furniture, fixtures and equipment plans and plot blueprints

Was Standard Met? Yes

Actual Outcome:

Ongoing maintenance of AutoCAD floor plans for all facilities has been updated as construction progresses or changes to facilities are made.

Improvements:

Monthly spot checks will be conducted to ensure ongoing maintenance of AutoCAD floor plans for all facilities are continuing to be updated.

Performance Indicator:

4B Cost control

Performance Standard:

Annual expenditures in each account will conform to budgeted amounts

Was Standard Met? Yes

Actual Outcome:

Departmental projects were completed using allocated budgeted amounts. Some changes to budgeted amounts occurred with approval by STC Board of Trustees.

Improvements:

FPC will continue to establish construction fiscal year project budgets for future construction.
