

## Linkages from Outcome to Activities

### Nursing and Allied Health Division

The mission of the Nursing/Allied Health (NAH) division is to prepare graduates to be safe health care practitioners in their chosen field. The faculty and staff are committed to providing support to students pursuing comprehensive educational programs that will yield graduates with the knowledge, skills, confidence and professional integrity to become outstanding practitioners who will be an asset to their community and healthcare profession. The NAH division will promote partnering with local health care providers for external learning experiences to provide close linkages with the community in order to meet the unique needs of a multi-cultural environment.

| Intended Outcomes | Performance Indicators | Year | Performance Standard   | Data Sources   | Supporting Units | Term              | Activities   | Resources Needed   |
|-------------------|------------------------|------|--|--|------------------|-------------------|--|--|
| 1 Student Success | 1A Course completion   | 1    | NAH division fall to spring and annual completion rate average will exceed 90% and withdrawal rate will be 8% or less. Individual NAH programs will either increase completion rate by 5% if 2002-03 rate is under 90% or decrease withdrawal rate by 2% if 2002-03 rate is at/or under 10%. | OIRE Grade Distribution Reports<br>College Fact Book | OIRE             | 20041 (Fall 2003) | Monitor ongoing student progress in all program areas by periodic discussion with program chairs.                                      | None anticipated.  |
|                   |                        |      |  |  |                  | 20041 (Fall 2003) | Identify learning resources (software, videos, equipment) needed for work with program chairs to order from division & program budgets | Additional teaching resources & materials to support faculty instructional methodologies using 60% of department operational budget allotment. |

| Intended Outcomes | Performance Indicators | Year | Performance Standard   | Data Sources   | Supporting Units | Term                | Activities   | Resources Needed   |
|-------------------|------------------------|------|--|--|------------------|---------------------|--|--|
| 1 Student Success | 1A Course completion   | 1    | NAH division fall to spring and annual completion rate average will exceed 90% and withdrawal rate will be 8% or less. Individual NAH programs will either increase completion rate by 5% if 2002-03 rate is under 90% or decrease withdrawal rate by 2% if 2002-03 rate is at/or under 10%. | OIRE Grade Distribution Reports<br>College Fact Book | OIRE             | 20041 (Fall 2003)   | Send Program Chairs & faculty to professional development activities to enhance teaching effectiveness.                      | Include \$500 per faculty member in each department budget.  |
|                   |                        |      |  |  |                  | 20042 (Spring 2004) | Review & discuss fall grade distribution reports, course completion & withdrawal rates with Program Chairs                   | None anticipated   |
|                   |                        |      |  |  |                  | 20042 (Spring 2004) | Review & discuss fall grade distribution reports, course completion & withdrawal rates with Program Chairs.                  | None anticipated   |
|                   |                        |      |  |  |                  | 20042 (Spring 2004) | Obtain additional teaching resources & materials to support faculty instructional methodologies & enhance course completion. | Additional teaching resources & materials to support faculty instructional methodologies using 40% of department operational budget allotment. |
|                   |                        |      |  |  |                  | 20043 (Summer 2004) | Review & discuss spring course success rates with Program Chairs.  | Course & program grade distribution reports.   |

| <b>Intended Outcomes</b> | <b>Performance Indicators</b> | <b>Year</b> | <b>Performance Standard</b>                                    | <b>Data Sources</b> | <b>Supporting Units</b>                  | <b>Term</b>         | <b>Activities</b>  | <b>Resources Needed</b>  |
|--------------------------|-------------------------------|-------------|--|---------------------|--|---------------------|--|--|
| 1 Student Success        | 1B Graduates                  | 1           | NAH division graduation rate will exceed previous year's rate. | College Fact Book   | Office of Admissions and Records<br>OIRE | 20041 (Fall 2003)   | Review 2002-2003 graduation rate with program chairs to identify area of concern. Identify factors contributing to graduation rate and develop action plan to enhance 2003-2004. | Additional teaching resources & materials to support faculty instructional methodologies using 60% of department operational budget allotment. |
|                          |                               |             |  |                     |  | 20041 (Fall 2003)   | Explore grant opportunities that focus on retention.   | Budget Unknown   |
|                          |                               |             |  |                     |  | 20042 (Spring 2004) | Implement fall program completion action plan.   | Additional teaching resources & materials to support faculty instructional methodologies using 40% of department operational budget allotment. |
|                          |                               |             |  |                     |  | 20042 (Spring 2004) | Identify faculty professional development activities and process travel requests as needed that will active learning activities in the classroom to improve student success.     | None anticipated.  |
|                          |                               |             |  |                     |  | 20043 (Summer 2004) | Evaluate completion action plan and revise fall master syllabi to implement curricular, teaching and assessment modifications as identified by program chairs.                   | None anticipated.  |

| Intended Outcomes | Performance Indicators | Year   | Performance Standard  | Data Sources    | Supporting Units  | Term                | Activities  | Resources Needed   |   |
|-------------------|------------------------|--|---|-----------------|---|---------------------|---|--|---|
| 1 Student Success | 1C Retention           | 1  | Achieve at least 90% retention rate of full-time students in selection process programs (successfully completing the course of study from program admission to graduation). | Program records | NAH programs  | 20041 (Fall 2003)   | Monitor student progression from fall to spring completion.   | None anticipated.  |   |
|                   |                        |  |   |                 |   | 20042 (Spring 2004) | Identify factors leading to attrition and develop action plan to reduce course to course and program attrition. | None anticipated.  |   |
|                   |                        |  |   |                 |   | 20042 (Spring 2004) | Monitor spring to summer/fall progression of students.  | None anticipated.  |   |
|                   |                        |  |   |                 |   | 20042 (Spring 2004) | Implement action plans and continue monitoring program attrition rates.   | None anticipated.  |   |
|                   |                        |  |   |                 |   | 20043 (Summer 2004) | Continue fall and spring activities.  | None anticipated.  |   |
|                   | 1D Graduate Placement  | 95% of graduates will be employed or pursuing additional education |   |                 | THECB Program Profile reports<br>THECB Annual Data Profile<br>College Fact Book | OIRE                | 20041 (Fall 2003)   | Monitor ongoing student progress in all program areas by periodic discussions with program chairs. | Data reports.<br>Budget: None anticipated |
|                   |                        |  |   |                 |   |                     | 20042 (Spring 2004)   | Continue fall activities   | None anticipated.                         |
|                   |                        |  |   |                 |   |                     | 20043 (Summer 2004)   | Continue spring activities   | None anticipated.                         |

| Intended Outcomes | Performance Indicators               | Year | Performance Standard  | Data Sources   | Supporting Units  | Term   | Activities   | Resources Needed   |  |
|-------------------|--------------------------------------|------|---|--|---|--|--|--|--|
| 1 Student Success | 1E Graduate Satisfaction             | 1    | 90% of NAH program Graduate follow Up Survey respondents will rate their preparation in work related competencies as "good" or "excellent." | Survey Reports   | OIRE  | 20041 (Fall 2003)                                    | Implement action plans developed for last IE cycle concerning graduate satisfaction.     | None anticipated   |  |
|                   |                                      |      |   |  |   | 20042 (Spring 2004)                                  | Review survey reports and fact book.   | None anticipated   |  |
|                   |                                      |      |   |  |   | 20043 (Summer 2004)                                  | Develop program based Action plans for any NAH program not meeting performance standard. | None anticipated.  |  |
|                   | 1F Employer satisfaction             |      |   | 90% of employers responding to the Employer Follow-up Survey will indicate complete satisfaction with employee's entry level skills and knowledge. | Employer Follow-up Survey<br>College Fact Book<br>NAH Community Advisory Committee Minutes  | OIRE<br>NAH Community Advisory Committee             | 20041 (Fall 2003)  | Review results of Graduate & Employer Follow-up Surveys with Program Chairs & community advisory committees. | Refreshment for advisory committee meetings. Budget \$50 each            |
|                   |                                      |      |   |  |   |  | 20042 (Spring 2004)  | Continue fall activity with spring meetings with program chairs and advisory committees.                     | Refreshments for community advisory committee meetings. Budget \$50 each |
|                   |                                      |      |   |  |   |  | 20043 (Summer 2004)  | None   | None Anticipated.  |
|                   | 1G Licensure/certification pass rate |      |   | Licensure/certification pass rate for each NAH program will be 90% or exceed the state rate.   | State regulatory agency reports<br>College Fact Book<br>THECB Annual State Licensure Report | State regulatory agencies<br>OIRE<br>NAH departments | 20041 (Fall 2003)  | Review state reports on licensure/certification rates.   | None anticipated.  |

| Intended Outcomes | Performance Indicators               | Year | Performance Standard   | Data Sources  | Supporting Units                                     | Term                | Activities   | Resources Needed   |
|-------------------|--------------------------------------|------|--|---|--|---------------------|--|--|
| 1 Student Success | 1G Licensure/certification pass rate | 1    | Licensure/certification pass rate for each NAH program will be 90% or exceed the state rate.   | State regulatory agency reports<br>College Fact Book<br>THECB Annual State Licensure Report | State regulatory agencies<br>OIRE<br>NAH departments | 20041 (Fall 2003)   | Review program pass rates with Program Chairs & develop and develop an action plan to identify needed resources, curricular and program modifications to improve program pass rates. | New learning resources (software, videos, equipment, etc.) & materials to enhance faculty teaching methodologies.<br>Budget: Target at least \$2,000 in each individual department operational budget for new resources. |
|                   |                                      |      |  |   |  | 20041 (Fall 2003)   | Explore grant opportunity to address success projects as defined by PC's.  | Budget: none anticipated   |
|                   |                                      |      |  |   |  | 20042 (Spring 2004) | Continue spring activities   | None anticipated   |
|                   |                                      |      |  |   |  | 20043 (Summer 2004) | Continue Fall and Spring Activities  | None Anticipated   |
| 2 Access & Equity | 2A Demographics                      |      | NAHD program graduates gender, ethnicity, and special populations demographics will be consistent with college and/or profession demographics. Accommodations will be made as appropriate. Non traditional/gender distribution will be 25% of graduates. | THECB program profiles<br>ORIE reports<br>STCC Fact Book                                    | THECB<br>ORIE<br>NAH programs                        | 20041 (Fall 2003)   | Review program profiles for all NAH certificate & degree plans with program chairs and evaluate factors affecting population enrollments.  | None anticipated   |
|                   |                                      |      |  |   |  | 20042 (Spring 2004) | Revise program applications to address any identified special population issue.  | None anticipated   |

| Intended Outcomes | Performance Indicators             | Year | Performance Standard   | Data Sources   | Supporting Units  | Term                   | Activities   | Resources Needed                     |
|-------------------|------------------------------------|------|--|--|---|------------------------|--|--------------------------------------|
| 2 Access & Equity | 2A Demographics                    | 1    | NAHD program graduates gender, ethnicity, and special populations demographics will be consistent with college and/or profession demographics. Accommodations will be made as appropriate. Non traditional/gender distribution will be 25% of graduates. | THECB program profiles<br>ORIE reports<br>STCC Fact Book                               | THECB<br>ORIE<br>NAH programs   | 20043<br>(Summer 2004) | None   | None anticipated                     |
|                   | 2B Access for High School Students |      | Add one new ISD agreement for concurrent or contract education with ISD's in Fall 2004   | Add one new ISD agreement for concurrent or contract education with ISD's in Fall 2004 | Office of Public Schools Relations<br>Office of Instructional Support Services<br>District ISDs | 20041<br>(Fall 2003)   | Meet with Director of Public School Relations to discuss potential ISD linkages for concurrent & contract agreements.  | None anticipated.                    |
|                   |                                    |      |  |  |   | 20041<br>(Fall 2003)   | Meet with ISD administrators to develop & plan concurrent & contract agreements for fall 2003 semester.  | Travel to ISD districts. Budget \$50 |
|                   |                                    |      |  |  |   | 20041<br>(Fall 2003)   | Meet with NAH Program Chairs to develop concurrent & contract agreements appropriate for their programs.   | None anticipated.                    |
|                   |                                    |      |  |  |   | 20041<br>(Fall 2003)   | Meet with NAH Program Chairs to develop concurrent & contract agreements appropriate for their programs.   | None anticipated                     |
|                   |                                    |      |  |  |   | 20042<br>(Spring 2004) | Continue dialogue & meetings with Director of Public School Relations & NAH Program Chairs to develop potential ISD linkages for concurrent & contract agreements. | None anticipated                     |

| Intended Outcomes | Performance Indicators             | Year   | Performance Standard   | Data Sources   | Supporting Units  | Term   | Activities  | Resources Needed                     |
|-------------------|------------------------------------|--|--|--|---|--|---|--------------------------------------|
| 2 Access & Equity | 2B Access for High School Students | 1  | Add one new ISD agreement for concurrent or contract education with ISD's in Fall 2004                     | Add one new ISD agreement for concurrent or contract education with ISD's in Fall 2004 | Office of Public Schools Relations<br>Office of Instructional Support Services<br>District ISDs | 20042 (Spring 2004)  | Continue dialogue & meetings with ISD administration to develop concurrent & contract enrollment agreements for Fall 2004 | Travel to ISD districts. Budget \$50 |
|                   |                                    |  |  |  |   | 20043 (Summer 2004)  | Finalize concurrent & contract enrollment agreements for Fall 2004.   | Travel to ISD districts. Budget \$50 |
|                   |                                    |  |  |  |   | 20043 (Summer 2004)  | Recruit faculty for concurrent & contract courses and complete hiring procedures for Fall 2004.                           | None anticipated.                    |
|                   | 2C Access to Courses               | 1) NAH course enrollment will achieve 90% of course contact hour targets with minimal section cancellations each semester.<br>2) Course offerings will increase by 1 section per semester for each open enrollment discipline until room utilization is maximized. | OIRE enrollment/registration reports<br>Schedule changes and course cancellation reports for each semester | OIRE<br>Office of Admissions<br>Office of Instruction                                  | 20041 (Fall 2003)   | Review fall enrollment, class size, & class cancellation data with Program Chairs to identify better course scheduling options in relation to fiscal, faculty, & facility resources. Advertise & recruit qualified applicants to all NAH programs. | Budget: none anticipated  |                                      |
|                   |                                    |  |  |  | 20041 (Fall 2003)   | Recruit additional adjunct faculty to cover new/expanding sections.  | Request adjunct faculty salaries from VPIS.   |                                      |
|                   |                                    |  |  |  | 20042 (Spring 2004)   | Develop spring, summer, & fall 2004 schedule for high efficiency & course sequencing to meet student demands, program requirements, provide day-evening options as much as possible.   | Hire adjunct faculty to cover new/expanded sections. Budget: \$4,500.   |                                      |
|                   |                                    |  |  |  | 20042 (Spring 2004)   | Continue fall review activity with comparison to spring data.  | None anticipated  |                                      |

| Intended Outcomes | Performance Indicators    | Year | Performance Standard   | Data Sources   | Supporting Units                                      | Term                | Activities  | Resources Needed                     |
|-------------------|---------------------------|------|--|--|---|---------------------|---|--------------------------------------|
| 2 Access & Equity | 2C Access to Courses      | 1    | 1) NAH course enrollment will achieve 90% of course contact hour targets with minimal section cancellations each semester.<br>2) Course offerings will increase by 1 section per semester for each open enrollment discipline until room utilization is maximized. | OIRE enrollment/registration reports<br>Schedule changes and course cancellation reports for each semester | OIRE<br>Office of Admissions<br>Office of Instruction | 20042 (Spring 2004) | Develop/revise summer schedule for high efficiency & course sequencing & to accommodate for projected growth.               | None anticipated                     |
|                   |                           |      |  |  |   | 20042 (Spring 2004) | Continue dialog & meetings with ISD administration to develop concurrent & contract enrollment for Fall 2004                | Travel to ISD districts. Budget \$50 |
|                   |                           |      |  |  |   | 20043 (Summer 2004) | Complete final review of past year-long semester registration & enrollment activity & develop plan for further improvement. | None anticipated.                    |
|                   | 2D Access to New Programs |      | Identify one new allied health program & present program brief to PDC for review and approval.   | OIRE<br>TWC<br>THECB<br>Labor Market Resources & Reports   | Office of Instruction<br>OIRE                         | 20041 (Fall 2003)   | Research regional, state, & national labor market & identify needed program(s)  | None anticipated.                    |
|                   |                           |      |  |  |   | 20041 (Fall 2003)   | Meet with community members regarding program development recommendations.  | None anticipated.                    |
|                   |                           |      |  |  |   | 20042 (Spring 2004) | Develop program proposal brief for PDC review.  | None anticipated.                    |
|                   |                           |      |  |  |   | 20043 (Summer 2004) | Begin program development activities if approved.   | None anticipated.                    |

| Intended Outcomes | Performance Indicators                                    | Year  | Performance Standard   | Data Sources                           | Supporting Units                      | Term                | Activities  | Resources Needed  |
|-------------------|---|---|--|--|---------------------------------------|---------------------|---|---|
| 2 Access & Equity | 2E Access to NAH Program Specialty Labs and Computer Labs | 1   | 1) Nursing lab open use will show average use of 4 hours per week.<br>2) 20% increase in student usage of established speciality labs and computer lab over previous year. | Lab logs of room utilization           | NAH computer and specialty labs       | 20041 (Fall 2003)   | Review lab utilization logs with staff and Program Chairs   | None anticipated.   |
|                   |   |   |  |  |                                       | 20041 (Fall 2003)   | Review computer capabilities for ability to function with CAI programs needed by instructors.                   | Order CAI upgrades as needed to support needs reported by program chairs. Budget: \$5,000 from various department operational budget allocations. |
|                   |   |   |  |  |                                       | 20042 (Spring 2004) | Continue with fall activities   | None anticipated  |
|                   | 2F Professional development/inservice activities          | 100% of faculty and staff will engage in all necessary training sessions on college systems & professional development activities related to job functions & roles. |  | Departmental workshop/training records | Human Resources Office of Instruction | 20041 (Fall 2003)   | Survey faculty & staff to determine training needs.   | None anticipated.   |
|                   |   |   |  |  |                                       | 20041 (Fall 2003)   | Develop professional development plan for each faculty & staff member & arrange inservice training as required. | Travel to professional development for support staff & Director to be current in technology in the division. Budget \$3,000                       |

| <b>Intended Outcomes</b> | <b>Performance Indicators</b>                     | <b>Year</b> | <b>Performance Standard</b>   | <b>Data Sources</b>                           | <b>Supporting Units</b>               | <b>Term</b>         | <b>Activities</b>   | <b>Resources Needed</b>   |
|--------------------------|---|-------------|---|---|---------------------------------------|---------------------|---|---|
| 2 Access & Equity        | 2F Professional development/in-service activities | 1           | 100% of faculty and staff will engage in all necessary training sessions on college systems & professional development activities related to job functions & roles. | Departmental workshop/training records        | Human Resources Office of Instruction | 20041 (Fall 2003)   | Survey technology equipment needs relating to faculty, staff & student learning resource labs.  | None anticipated.   |
|                          |   |             |   |   |                                       | 20041 (Fall 2003)   | Order replacement and/or new computers for faculty & staff to support changing technology requirements & staff increases.                             | Budget \$10,000 from NAH department operational budget allocations. |
|                          |   |             |   |   |                                       | 20041 (Fall 2003)   | Assess staff needs to meet student needs in use of instructional technology resources for the division.   | None anticipated.   |
|                          |   |             |   |   |                                       | 20042 (Spring 2004) | Arrange work schedules to permit staff to attend necessary training sessions.   | None anticipated.   |
|                          |   |             |   |   |                                       | 20042 (Spring 2004) | Assess NAH needs to update office software, replace outdated technology equipment & acquire new or additional technology.                             | None anticipated.   |
| 3 Community Service      | 3A Internal Community                             |             | 90% satisfaction rating by program chairs and staff   | Program chair meeting minutes and memorandums | NAH departments                       | 20041 (Fall 2003)   | Review communication practices with Program Chairs & NAH support staff. Provide program update to handbook each semester.                             | None anticipated.   |
|                          |   |             |   |   |                                       | 20041 (Fall 2003)   | Schedule division wide in-service to advisors & counselors each term. Invite on-site NAHC counselors & advisors to attend all Program Chair meetings. | None anticipated.   |

| Intended Outcomes   | Performance Indicators           | Year | Performance Standard                                | Data Sources  | Supporting Units  | Term  | Activities  | Resources Needed   |                             |
|---------------------|----------------------------------|------|---|---|-------------------|---|---|--|-----------------------------|
| 3 Community Service | 3A Internal Community            | 1    | 90% satisfaction rating by program chairs and staff | Program chair meeting minutes and memorandums   | NAH departments   | 20042 (Spring 2004)   | Continue fall activity. Explore options to develop web-page program specific advising information.                | None anticipated   |                             |
|                     |                                  |      |   |   |                   | 20043 (Summer 2004)   | Continue spring activity  | None anticipated.  |                             |
|                     |                                  |      |   |   |                   | 20041 (Fall 2003)   | Identify, develop and implement continuing education/in-service programs for community health care practitioners. | Resources will be budgeted.  |                             |
|                     | 3B Professional Community        |      |   | NAH programs will sponsor 5 continuing education/in-service programs for area health care practitioners, clinical affiliation sponsors, clinical/practicum/preceptor providers. | NAH records       | All NAH departments<br>Community agencies and clinical affiliates<br>STCC Partnership for Workforce Development | 20042 (Spring 2004)   | Continue continuing education/in-service activities.   | Resources will be budgeted. |
|                     |                                  |      |   |   |                   |   | 20043 (Summer 2004)   | Continue continuing education/in-service activities.   | Resources will be budgeted. |
|                     |                                  |      |   |   |                   |   | 20041 (Fall 2003)   | Submit success stories/articles to Staying Connected and monitor publication on regular basis  | None anticipated.           |
|                     | 3C Internal College Publications |      |   | 100% of NAH programs will contribute at least 1 program success story article to Staying Connected publication per year   | Staying Connected | Public Relations & Marketing<br>NAH Division  | 20041 (Fall 2003)   | Submit success stories/articles to Staying Connected and monitor publications on regular basis | None anticipated.           |
|                     |                                  |      |   |   |                   |   | 20041 (Fall 2003)   | Submit success stories/articles to Staying Connected and monitor publications on regular basis | None anticipated.           |
|                     |                                  |      |   |   |                   |   | 20043 (Summer 2004)   | Submit success stories/articles to Staying Connected and monitor publication on regular basis. | None Anticipated.           |

| Intended Outcomes       | Performance Indicators                                  | Year   | Performance Standard  | Data Sources                           | Supporting Units             | Term   | Activities  | Resources Needed  |
|-------------------------|---|--|---|--|------------------------------|--|---|-------------------|
| 3 Community Service     | 3D College Service Activity                             | 1  | 100% of NAH faculty will participate in college service activities (5 hours per week/75 hours per semester).        | Division records Program documentation | NAH Division                 | 20041 (Fall 2003)  | Identify appropriate college service activities for each department faculty and gain Dean approval.                             | None anticipated  |
|                         |   |  |   |  |                              | 20042 (Spring 2004)  | Continue to develop new affiliations and update current contracts.  | None anticipated. |
|                         |   |  |   |  |                              | 20043 (Summer 2004)  | Continue to develop new affiliations and update current contracts.  | None anticipated. |
|                         | 3E Clinical Affiliations                                |  | Increase current clinical affiliation contracts by 5% and renew and/or maintain at least 90% of existing agreements | NAH Clinical Affiliation Records       | NAH Division Business Office | 20041 (Fall 2003)  | Identify and negotiate new clinical affiliations and initiate affiliation agreements between college and agency administration. | None anticipated. |
|                         |   |  |   |  |                              | 20042 (Spring 2004)  | Continue to develop new affiliations and update current contracts.  | None anticipated. |
|                         |   |  |   |  |                              | 20043 (Summer 2004)  | Continue to develop new affiliations and update current contracts.  | None anticipated. |
| 4 Fiscal Responsibility | 4A Accountable and effective use of financial resources | 98% of departmental budget allocation will be spent by established deadlines | Monthly B.O. Financial Budget Reports<br>FRS system<br>NAH Budget Reconciliation Reports                            | Business Office                        | 20041 (Fall 2003)            | Review monthly budget account reports and reconcile expenditures and plan for ongoing program needs. | None anticipated.   |                   |
|                         |   |  |   |  | 20041 (Fall 2003)            | Complete budget proposal for 2003-2004 according to established timelines.                           | None anticipated.   |                   |
|                         |   |  |   |  | 20042 (Spring 2004)          | Continue fall activities.  | None anticipated.   |                   |
|                         |   |  |   |  |                              |  |   |                   |

| Intended Outcomes       | Performance Indicators                                  | Year   | Performance Standard   | Data Sources   | Supporting Units  | Term                    | Activities   | Resources Needed   |                   |
|-------------------------|---|--|--|--|---|-------------------------|--|--|-------------------|
| 4 Fiscal Responsibility | 4A Accountable and effective use of financial resources | 1  | 98% of departmental budget allocation will be spent by established deadlines | Monthly B.O. Financial Budget Reports<br>FRS system<br>NAH Budget Reconciliation Reports | Business Office   | 20042 (Spring 2004)     | Complete budget requests by end of Spring semester.                                      | None anticipated.  |                   |
|                         |   |  |  |  |   | 20043 (Summer 2004)     | Reconcile departmental budgets and tract all requisitions items received by August 31st. | None anticipated.  |                   |
|                         |   |  |  |  |   | 20043 (Summer 2004)     | Close FY03 budget expenditures.  | None anticipated.  |                   |
|                         | 4B Grant compliance                                     | Use 100% of any grant unding awarded during FY03 in accordance with grant award criteria |  |  | Montly BO Financial Budget Reports<br>FRS system<br>NAH Budget Reconciliation Reports<br>Grant Expenditure Reports from Compliance Office | Grant Compliance Office | 20041 (Fall 2003)  | Review month budget account reports and reconcile expenditures and plan for ongoing program needs as specified in grant award. | None anticipated. |
|                         |   |  |  |  |   |                         | 20042 (Spring 2004)  | Continue fall and spring activities  | None anticipated. |
|                         |   |  |  |  |   |                         | 20043 (Summer 2004)  | Continue fall and spring activities.   | None anticipated. |
|                         |   |  |  |  |   |                         | 20043 (Summer 2004)  | Monitor receipt of all grant and supply requisitions. Close out grant expenditures.  | None anticipated. |
|                         |   |  |  |  |   |                         | 20043 (Summer 2004)  | Monitor receipt of all grant and supply requisitions. Close out grant expenditures.  | None anticipated. |

| Intended Outcomes       | Performance Indicators | Year                                 | Performance Standard  | Data Sources                              | Supporting Units   | Term                | Activities   | Resources Needed                                       |
|-------------------------|------------------------|--------------------------------------|---|---|--------------------|---------------------|--|--|
| 4 Fiscal Responsibility | 4C State Contact Hour  | 1                                    | Program contact hours will exceed 2002-2003 by 5%. Increases will be evident in open (noncapped) programs.  | STCC Fact Book<br>OIRE Enrollment Reports | OIRE               | 20041 (Fall 2003)   | 1. Admit maximum class size for limited/selected enrollment programs.<br>2. Achieve 75% class size average in all open enrollment courses. | None anticipated.                                      |
|                         |                        |                                      |   |   |                    | 20042 (Spring 2004) | Continue monitoring enrollment data; plan and implement instructional strategies to maximize spring to summer retention.                   | None anticipated.                                      |
|                         |                        |                                      |   |   |                    | 20043 (Summer 2004) | Continue spring activities.  | None anticipated.                                      |
| 5 Compliance            | 5A Office Operations   |                                      | Meet all deadlines and timelines 95% of time  | Division Records                          | None               | 20041 (Fall 2003)   | Assess office procedures & project timelines with Program Chairs & office staff.   | None anticipated.                                      |
|                         |                        |                                      |   |   |                    | 20041 (Fall 2003)   | Hire 5-7 student workers to support office operations.   | Financial aid allocation from Office of Financial Aid. |
|                         |                        |                                      |   |   |                    | 20041 (Fall 2003)   | Send office staff to professional development activities to enhance work performance.  | Budget: \$200 per staff member                         |
|                         |                        |                                      |   |   |                    | 20042 (Spring 2004) | Continue fall activities and evaluate efficiencies & effective use of student workers in meeting office operation needs.                   | None anticipated.                                      |
|                         | 20043 (Summer 2004)    | Continue fall and spring activities. | None anticipated.   |   |                    |                     |  |  |
|                         | 5B Record Maintenance  |                                      | Electronic image storage system for NAH program and student files will be fully implemented and maintained. | Department Records                        | NAH Program Chairs | 20041 (Fall 2003)   | Review filing system & record storage status for all NAH departments.  | None anticipated.                                      |

| Intended Outcomes | Performance Indicators    | Year                              | Performance Standard  | Data Sources   | Supporting Units             | Term                    | Activities  | Resources Needed  |   |
|-------------------|---------------------------|-----------------------------------|---|--|------------------------------|-------------------------|---|---|---|
| 5 Compliance      | 5B Record Maintenance     | 1                                 | Electronic image storage system for NAH program and student files will be fully implemented and maintained. | Department Records   | NAH Program Chairs           | 20042 (Spring 2004)     | Input FY02 graduate records.  | None anticipated.   |   |
|                   |                           |                                   |   |  |                              | 20041 (Fall 2003)       | Review notifications of noncompliance from any STCC department and develop action plan to correct when necessary. | None anticipated.   |   |
|                   | 20042 (Spring 2004)       | Continue fall activities          | None anticipated  |  |                              |                         |   |   |   |
|                   | 20043 (Summer 2004)       | Cotinue fall and spring activitiy | None anticipated.   |  |                              |                         |   |   |   |
|                   | 5D Professional Standards |                                   |   | 1) 100% of NAH faculty will maintain current licensure and certification requirements to teach and practice in their given profession.<br>2) 100% of NAH faculty will complete required CEU requirements as stipulated in their licensure requirments. | Division and program records | NAH Program Departments | 20041 (Fall 2003)   | Review faculty licensure statues on a monthly basis.  | None anticipated.   |
|                   |                           |                                   |   |  |                              |                         | 20041 (Fall 2003)   | Review CEU needs of NAH faculty to attend conferences, workshops and local/regional inservice programs. | None anticipated.   |
|                   |                           |                                   |   |  |                              |                         | 20041 (Fall 2003)   | Review CEU needs of NAH faculty and identify needed resources for professional development activities.  | Budget:<br>Incorporated in departmental professional development operating and travel budgets and Carl Perkins funding. |

| Intended Outcomes | Performance Indicators   | Year  | Performance Standard  | Data Sources                             | Supporting Units        | Term   | Activities   | Resources Needed  |
|-------------------|--|---|---|--|-------------------------|--|--|-------------------|
| 5 Compliance      | 5D Professional Standards  | 1   | 1) 100% of NAH faculty will maintain current licensure and certification requirements to teach and practice in their given profession.<br>2) 100% of NAH faculty will complete required CEU requirements as stipulated in their licensure requirements. | Division and program records             | NAH Program Departments | 20042 (Spring 2004)  | Continue fall activities.  | None anticipated. |
|                   |  |   |   |  |                         | 20043 (Summer 2004)  | Continue fall and spring activities.   | None anticipated. |
|                   | 5E Program accreditation   | 100% of NAH programs with mandatory state and/or national accreditation requirement will be in compliance with accreditation standards.                 | National and state accreditation organizations  | BNE,BVNE, TDH , AOTA, CAPTE, SACS, THECB | 20041 (Fall 2003)       | Review accreditation standards, annual reports, and other program documents concerning accreditation with individual program chairs and initiated action plans to address identified issues. | None anticipated.  |                   |
|                   |  |   |   |  | 20042 (Spring 2004)     | Continue Fall activities   | None anticipated.  |                   |
|                   |  |   |   |  | 20043 (Summer 2004)     | Continue Fall and Spring activities  | None anticipated.  |                   |
|                   | 5F Growth and development of Nursing and Allied Health professions | 90% of faculty are active contributors to their health care profession through research, professional membership, and/or community service involvement. | Faculty evaluations   | NAH Departments                          | 20041 (Fall 2003)       | Renew professional membership as needed.   | Membership funding through established program operational budget allocations. |                   |

| Intended Outcomes | Performance Indicators                               | Year | Performance Standard   | Data Sources   | Supporting Units   | Term                | Activities  | Resources Needed   |
|-------------------|--|------|--|--|--|---------------------|---|--|
| 5 Compliance      | 5G STCC Policies and Procedures: Faculty Evaluations | 1    | 1) 100% of program faculty will receive an overall annual rating of "3" or higher on the Faculty Evaluation Plan.<br>2) 100% of faculty will receive an overall rating of "Agree" or higher on the Student Evaluation of Faculty Performance form.   | Student Evaluation of Faculty Performance, Faculty Self-evaluation, Supervisor/peer evaluation of faculty classroom performance, Faculty Performance Evaluation score sheet. | NAH faculty, program chairs, program students, Office of Associate Dean of Instruction | 20041 (Fall 2003)   | Faculty will participate in activities to support recommendations from previous years' Faculty Evaluation Conference Summary and Action Plan. | Travel funds for professional development included in department allocations (no more than \$500 each per year.) |
|                   |  |      |  |  |  | 20041 (Fall 2003)   | Initiate annual faculty evaluation process. Complete all continuing faculty evaluation classroom observations.                                | None anticipated.  |
|                   |  |      |  |  |  | 20042 (Spring 2004) | Complete Faculty Performance Evaluation process and develop new action plan to address needs/deficiencies.                                    | None anticipated.  |
|                   |  |      |  |  |  | 20043 (Summer 2004) | Begin activities to support recommendations from Faculty Evaluation Conference Summary and Action Plan.                                       | None anticipated.  |
| 1 Student Success | 1A Course completion                                 | 2    | NAH division fall to spring and annual completion rate average will exceed 90% and withdrawal rate will be 8% or less. Individual NAH programs will either increase completion rate by 5% if 2004-05 rate is under 90% or decrease withdrawal rate by 2% if 2004-05 rate is at/or under 10%. | OIRE Grade Distribution Reports<br>College Fact Book   | OIRE   | 20051 (Fall 2004)   | Monitor ongoing student progress in all program areas by periodic discussions with program chairs.  | None anticipated   |

| Intended Outcomes | Performance Indicators | Year | Performance Standard   | Data Sources   | Supporting Units | Term                | Activities   | Resources Needed   |
|-------------------|------------------------|------|--|--|------------------|---------------------|--|--|
| 1 Student Success | 1A Course completion   | 2    | NAH division fall to spring and annual completion rate average will exceed 90% and withdrawal rate will be 8% or less. Individual NAH programs will either increase completion rate by 5% if 2004-05 rate is under 90% or decrease withdrawal rate by 2% if 2004-05 rate is at/or under 10%. | OIRE Grade Distribution Reports<br>College Fact Book | OIRE             | 20051 (Fall 2004)   | Identify learning resources (software, videos, equipment) needed for work with program chairs to order from division & program budgets | Additional teaching resources & materials to support faculty instructional methodologies using 60% of department operational budget allotment. |
|                   |                        |      |  |  |                  | 20051 (Fall 2004)   | Send Program Chairs & faculty to professional development activities to enhance teaching effectiveness.                                | Include \$500 per faculty member in each department budget.  |
|                   |                        |      |  |  |                  | 20052 (Spring 2005) | Review & discuss fall grade distribution reports, course completion & withdrawal rates with Program Chairs.                            | None anticipated   |
|                   |                        |      |  |  |                  | 20052 (Spring 2005) | Review & discuss fall grade distribution reports, course completion & withdrawal rates with Program Chairs                             | None anticipated   |
|                   |                        |      |  |  |                  | 20052 (Spring 2005) | Obtain additional teaching resources & materials to support faculty instructional methodologies & enhance course completion.           | Additional teaching resources & materials to support faculty instructional methodologies using 40% of department operational budget allotment  |

| Intended Outcomes | Performance Indicators | Year | Performance Standard   | Data Sources   | Supporting Units                     | Term                | Activities  | Resources Needed   |
|-------------------|------------------------|------|--|--|--------------------------------------|---------------------|---|--|
| 1 Student Success | 1A Course completion   | 2    | NAH division fall to spring and annual completion rate average will exceed 90% and withdrawal rate will be 8% or less. Individual NAH programs will either increase completion rate by 5% if 2004-05 rate is under 90% or decrease withdrawal rate by 2% if 2004-05 rate is at/or under 10%. | OIRE Grade Distribution Reports<br>College Fact Book | OIRE                                 | 20053 (Summer 2005) | Review & discuss spring course success rates with Program Chairs.   | Course & program grade distribution reports.   |
|                   | 1B Graduates           |      | NAH division graduation rate will exceed previous year's rate.   | College Fact Book                                    | Office of Admission and Records OIRE | 20051 (Fall 2004)   | Review 2003-2004 graduation rate with program chairs to identify areas of concern. Identify factors contributing to graduation rate and develop action plan to enhance 2004-2005 graduation rate. | Additional teaching resources & materials to support faculty instructional methodologies using 60% of department operational budget allotment. |
|                   |                        |      |  |  |                                      | 20051 (Fall 2004)   | Explore grant opportunities that focus on retention.  | Budget Unknown   |
|                   |                        |      |  |  |                                      | 20052 (Spring 2005) | Implement fall program completion action plan.  | Additional teaching resources & materials to support faculty instructional methodologies using 40% of department operational budget allotment. |

| Intended Outcomes | Performance Indicators | Year | Performance Standard   | Data Sources      | Supporting Units                     | Term                | Activities   | Resources Needed  |
|-------------------|------------------------|------|--|-------------------|--------------------------------------|---------------------|--|-------------------|
| 1 Student Success | 1B Graduates           | 2    | NAH division graduation rate will exceed previous year's rate.   | College Fact Book | Office of Admission and Records OIRE | 20052 (Spring 2005) | Identify faculty professional development activities and process travel requests as needed that will active learning activities in the classroom to improve student success. | None anticipated. |
|                   |                        |      |  |                   |                                      | 20053 (Summer 2005) | Evaluation completion action plan and revise fall master syllabi to implement curricular, teaching and assessment modifications as identified by program chairs.             | None anticipated. |
|                   | 1C Retention           |      | Achieve at least 90% retention rate of full-time student in selection process programs (successfully completion the course of study from program admission to graduation). | Program records   | NAH programs                         | 20051 (Fall 2004)   | Monitor student progression from fall to spring completion.  | None anticipated. |
|                   |                        |      |  |                   |                                      | 20052 (Spring 2005) | Identify factors leading to attrition and develop action plan to reduce course to course and program attrition.  | None anticipated. |
|                   |                        |      |  |                   |                                      | 20052 (Spring 2005) | Monitor spring to summer/fall progression of students.   | None anticipated. |
|                   |                        |      |  |                   |                                      | 20052 (Spring 2005) | Implement action plans and continue monitoring program attrition rates.  | None anticipated. |
|                   |                        |      |  |                   |                                      | 20053 (Summer 2005) | Continue fall and spring activities.   | None anticipated. |
|                   |                        |      |  |                   |                                      | 20053 (Summer 2005) | Develop action plans for low performing programs to improve retention in next class cycle.   | None anticipated. |

| Intended Outcomes | Performance Indicators   | Year | Performance Standard   | Data Sources   | Supporting Units   | Term                                     | Activities   | Resources Needed   |  |
|-------------------|--------------------------|------|--|--|--|--|--|--|--|
| 1 Student Success | 1D Graduate Placement    | 2    | 95% of graduates will be employed or pursuing additional education | THECB Program Profile reports<br>THECB Annual Data Profile   | OIRE   | 20051 (Fall 2004)                        | Monitor ongoing student progress in all program areas by periodic discussions with program chairs. | Data reports. Budget: None anticipated   |  |
|                   |                          |      |  |  |  | 20052 (Spring 2005)                      | Continue fall activities   | None anticipated   |  |
|                   |                          |      |  |  |  | 20053 (Summer 2005)                      | Continue spring activities   | None anticipated   |  |
|                   | 1E Graduate Satisfaction |      |  | 90% of NAH program Graduate follow up survey respondents will rate their preparation in work related competencies as "good" or "excellent."        | Survey Reports   |  | 20051 (Fall 2004)  | Implement action plans developed for last IE cycle concerning graduate satisfaction.                         | None anticipated   |
|                   |                          |      |  |  |  |  | 20052 (Spring 2005)  | Review survey reports and fact book.   | None anticipated   |
|                   |                          |      |  |  |  |  | 20053 (Summer 2005)  | Develop program based Action plans for any NAH program not meeting performance standard.                     | None anticipated.  |
|                   | 1F Employer satisfaction |      |  | 90% of employers responding to the Employer Follow-up Survey will indicate complete satisfaction with employee's entry level skills and knowledge. | Employer Follow-up Survey<br>College Fact Book<br>NAH Community Advisory Committee Minutes | OIRE<br>NAH Community Advisory Committee | 20051 (Fall 2004)  | Review results of Graduate & Employer Follow-up Surveys with Program Chairs & community advisory committees. | Refreshment for advisory committee meetings. Budget \$50 each            |
|                   |                          |      |  |  |  |  | 20052 (Spring 2005)  | Continue fall activity with spring meetings with program chairs and advisory committees.                     | Refreshments for community advisory committee meetings. Budget \$50 each |

| Intended Outcomes | Performance Indicators               | Year | Performance Standard   | Data Sources  | Supporting Units                                     | Term                | Activities   | Resources Needed   |
|-------------------|--------------------------------------|------|--|---|--|---------------------|--|--|
| 1 Student Success | 1F Employer satisfaction             | 2    | 90% of employers responding to the Employer Follow-up Survey will indicate complete satisfaction with employee's entry level skills and knowledge. | Employer Follow-up Survey<br>College Fact Book<br>NAH Community Advisory Committee Minutes  | OIRE<br>NAH Community Advisory Committee             | 20053 (Summer 2005) | None   | None Anticipated.  |
|                   | 1G Licensure/certification pass rate |      | Licensure/certification pass rate for each NAH program will be 90% or exceed the state rate.   | State regulatory agency reports<br>College Fact Book<br>THECB Annual State Licensure Report | State regulatory agencies<br>OIRE<br>NAH Departments | 20051 (Fall 2004)   | Review state reports on licensure/certification rates.   | None anticipated.  |
|                   |                                      |      |  |   |  | 20051 (Fall 2004)   | Review program pass rates with Program Chairs & develop and develop an action plan to identify needed resources, curricular and program modifications to improve program pass rates. | New learning resources (software, videos, equipment, etc.) & materials to enhance faculty teaching methodologies.<br>Budget: Target at least \$2,000 in each individual department operational budget for new resources. |
|                   |                                      |      |  |   |  | 20051 (Fall 2004)   | Explore grant opportunity to address success projects as defined by PC's.  | Budget: none anticipated   |
|                   |                                      |      |  |   |  | 20052 (Spring 2005) | Continue spring activities   | None anticipated   |
|                   |                                      |      |  |   |  | 20053 (Summer 2005) | Continue Fall and Spring Activities  | None Anticipated   |

| Intended Outcomes | Performance Indicators             | Year   | Performance Standard   | Data Sources   | Supporting Units              | Term  | Activities  | Resources Needed  |
|-------------------|------------------------------------|--|--|--|-------------------------------|---|---|-------------------|
| 2 Access & Equity | 2A Demographics                    | 2  | NAHD program graduates gender, ethnicity, and special populations demographics will be consistent with college and/or profession demographics. Accommodations will be made as appropriate. Non traditional/gender distribution will be 25% of graduates. | THECB program profiles<br>ORIE reports<br>STCC Fact Book                       | THECB<br>ORIE<br>NAH programs | 20051 (Fall 2004)   | Review program profiles for all NAH certificate & degree plans with program chairs and evaluate factors affecting population enrollments. | None anticipated  |
|                   |                                    |  |  |  |                               | 20052 (Spring 2005)   | Revise program applications to address any identified special population issue.   | None anticipated. |
|                   |                                    |  |  |  |                               | 20053 (Summer 2005)   | None  | None anticipated  |
|                   | 2B Access for High School Students | Add one new ISD agreement for concurrent or contract education with ISD's in Fall 2005 | Add one new ISD agreement for concurrent or contract education with ISD's in Fall 2005   | Office of Public Schools Relations<br>Office of Instructional Support Services | 20051 (Fall 2004)             | Meet with Director of Public School Relations to discuss potential ISD linkages for concurrent & contract agreements. | None anticipated.   |                   |
|                   |                                    |  |  |  | 20051 (Fall 2004)             | Meet with ISD administrators to develop & plan concurrent & contract agreements for fall 2004 semester.               | Travel to ISD districts. Budget \$50  |                   |
|                   |                                    |  |  |  | 20051 (Fall 2004)             | Meet with NAH Program Chairs to develop concurrent & contract agreements appropriate for their programs.              | None anticipated.   |                   |
|                   |                                    |  |  |  | 20051 (Fall 2004)             | Meet with NAH Program Chairs to develop concurrent & contract agreements appropriate for their programs.              | None anticipated  |                   |
|                   |                                    |  |  |  | 20051 (Fall 2004)             | Meet with NAH Program Chairs to develop concurrent & contract agreements appropriate for their programs.              | None anticipated  |                   |

| Intended Outcomes | Performance Indicators             | Year | Performance Standard   | Data Sources   | Supporting Units   | Term  | Activities   | Resources Needed                     |
|-------------------|------------------------------------|------|--|--|--|---|--|--------------------------------------|
| 2 Access & Equity | 2B Access for High School Students | 2    | Add one new ISD agreement for concurrent or contract education with ISD's in Fall 2005   | Add one new ISD agreement for concurrent or contract education with ISD's in Fall 2005                     | Office of Public Schools Relations<br>Office of Instructional Support Services | 20052 (Spring 2005)   | Continue dialogue & meetings with Director of Public School Relations & NAH Program Chairs to develop potential ISD linkages for concurrent & contract agreements.   | None anticipated                     |
|                   |                                    |      |  |  |  | 20052 (Spring 2005)   | Continue dialogue & meetings with ISD administration to develop concurrent & contract enrollment agreements for Fall 2004  | Travel to ISD districts. Budget \$50 |
|                   |                                    |      |  |  |  | 20053 (Summer 2005)   | Finalize concurrent & contract enrollment agreements for Fall 2005.  | Travel to ISD districts. Budget \$50 |
|                   |                                    |      |  |  |  | 20053 (Summer 2005)   | Recruit faculty for concurrent & contract courses and complete hiring procedures for Fall 2004.  | None anticipated.                    |
|                   | 2C Access to Courses               |      | 1) NAH course enrollment will achieve 90% of course contact hour targets with minimal section cancellations each semester.<br>2) Course offerings will increase by 1 section per semester for each open enrollment discipline until room utilization is maximized. | OIRE enrollment/registration reports<br>Schedule changes and course cancellation reports for each semester | OIRE<br>Office of Admissions<br>Office of Instruction                          | 20051 (Fall 2004)   | Review fall enrollment, class size, & class cancellation data with Program Chairs to identify better course scheduling options in relation to fiscal, faculty, & facility resources. Advertise & recruit qualified applicants to all NAH programs. | Budget: none anticipated             |
| 20051 (Fall 2004) |                                    |      |  |  |  | Recruit additional adjunct faculty to cover new/expanding sections. | Request adjunct faculty salaries from VPIS.  |                                      |

| Intended Outcomes | Performance Indicators    | Year | Performance Standard   | Data Sources  | Supporting Units   | Term                          | Activities   | Resources Needed  |                   |
|-------------------|---------------------------|------|--|---|--|-------------------------------|--|---|-------------------|
| 2 Access & Equity | 2C Access to Courses      | 2    | 1) NAH course enrollment will achieve 90% of course contact hour targets with minimal section cancellations each semester.<br>2) Course offerings will increase by 1 section per semester for each open enrollment discipline until room utilization is maximized. | OIRE<br>enrollment/registration reports<br>Schedule changes and course cancellation reports for each semester | OIRE<br>Office of Admissions<br>Office of Instruction    | 20052 (Spring 2005)           | Develop spring, summer, & fall 2005 schedule for high efficiency & course sequencing to meet student demands, program requirements, provide day-evening options as much as possible. | Hire adjunct faculty to cover new/expanded sections. Budget: \$4,500.   |                   |
|                   |                           |      |  |   |  | 20052 (Spring 2005)           | Continue fall review activity with comparison to spring data.  | None anticipated.   |                   |
|                   |                           |      |  |   |  | 20052 (Spring 2005)           | Develop/revise summer schedule for high efficiency & course sequencing & to accommodate for projected growth.  | None anticipated  |                   |
|                   |                           |      |  |   |  | 20052 (Spring 2005)           | Continue dialog & meetings with ISD administration to develop concurrent & contract enrollment for Fall 2005   | Travel to ISD districts. Budget \$50  |                   |
|                   | 2D Access to New Programs |      |  | Identify one new allied health program & present program brief to PDC for review and approval.                | OIRE<br>TWC<br>THECB<br>Labor Market Resources & Reports | Office of Instruction<br>OIRE | 20053 (Summer 2005)  | Complete final review of past year-long semester registration & enrollment activity & develop plan for further improvement. | None anticipated. |
|                   |                           |      |  |   |  |                               | 20051 (Fall 2004)  | Research regional, state, & national labor market & identify needed program(s)  | None anticipated. |
|                   |                           |      |  |   |  |                               | 20051 (Fall 2004)  | Meet with community members regarding program development recommendations.  | None anticipated. |
|                   |                           |      |  |   |  |                               |  |   |                   |

| Intended Outcomes                                 | Performance Indicators                                    | Year             | Performance Standard   | Data Sources   | Supporting Units                         | Term                | Activities  | Resources Needed  |
|---|---|------------------|--|--|--|---------------------|---|---|
| 2 Access & Equity                                 | 2D Access to New Programs                                 | 2                | Identify one new allied health program & present program brief to PDC for review and approval.   | OIRE<br>TWC<br>THECB<br>Labor Market Resources & Reports | Office of Instruction<br>OIRE            | 20052 (Spring 2005) | Develop program proposal brief for PDC review.  | None anticipated.   |
|   |   |                  |  |  |  | 20053 (Summer 2005) | Begin program development activities if approved.   | None anticipated.   |
|   | 2E Access to NAH Program Specialty Labs and Computer Labs |                  | 1) Nursing lab open use will show average use of 4 hours per week.<br>2) 20% increase in student usage of established speciality labs and computer lab over previous year. | Lab logs of room utilization                             | NAH computer and specialty labs          | 20051 (Fall 2004)   | Review lab utilization logs with staff and Program Chairs                                     | None anticipated.   |
|   |   |                  |  |  |  | 20051 (Fall 2004)   | Review computer capabilities for ability to function with CAI programs needed by instructors. | Order CAI upgrades as needed to support needs reported by program chairs. Budget: \$5,000 from various department operational budget allocations. |
| 20052 (Spring 2005)                               | Continue with fall activities                             | None anticipated |  |  |  |                     |   |   |
| 2F Professional development/in-service activities |   |                  | 100% of faculty and staff will engage in all necessary training sessions on college systems & professional development activities related to job functions & roles.        | Departmental workshop/training records                   | Human Resources<br>Office of Instruction | 20051 (Fall 2004)   | Survey faculty & staff to determine training needs.   | None anticipated.   |

| Intended Outcomes   | Performance Indicators                            | Year | Performance Standard  | Data Sources                                  | Supporting Units                      | Term                | Activities  | Resources Needed  |
|---------------------|---|------|---|---|---------------------------------------|---------------------|---|---|
| 2 Access & Equity   | 2F Professional development/in-service activities | 2    | 100% of faculty and staff will engage in all necessary training sessions on college systems & professional development activities related to job functions & roles. | Departmental workshop/training records        | Human Resources Office of Instruction | 20051 (Fall 2004)   | Develop professional development plan for each faculty & staff member & arrange inservice training as required.           | Travel to professional development for support staff & Director to be current in technology in the division. Budget \$3,000 |
|                     |   |      |   |   |                                       | 20051 (Fall 2004)   | Survey technology equipment needs relating to faculty, staff & student learning resource labs.                            | None anticipated.   |
|                     |   |      |   |   |                                       | 20051 (Fall 2004)   | Order replacement and/or new computers for faculty & staff to support changing technology requirements & staff increases. | Budget \$10,000 from NAH department operational budget allocations.   |
|                     |   |      |   |   |                                       | 20051 (Fall 2004)   | Assess staff needs to meet student needs in use of instructional technology resources for the division.                   | None anticipated.   |
|                     |   |      |   |   |                                       | 20052 (Spring 2005) | Arrange work schedules to permit staff to attend necessary training sessions.   | None anticipated.   |
| 3 Community Service | 3A Internal Community                             |      | 90% satisfaction rating by program chairs and staff   | Program chair meeting minutes and memorandums | NAH departments                       | 20051 (Fall 2004)   | Review communication practices with Program Chairs & NAH support staff. Provide program update to handbook each semester. | None anticipated.   |
|                     |   |      |   |   |                                       | 20052 (Spring 2005) | Assess NAH needs to update office software, replace outdated technology equipment & acquire new or additional technology. | None anticipated.   |

| Intended Outcomes   | Performance Indicators           | Year | Performance Standard                                | Data Sources  | Supporting Units  | Term  | Activities  | Resources Needed  |                             |
|---------------------|----------------------------------|------|---|---|-------------------|---|---|---|-----------------------------|
| 3 Community Service | 3A Internal Community            | 2    | 90% satisfaction rating by program chairs and staff | Program chair meeting minutes and memorandums   | NAH departments   | 20051 (Fall 2004)   | Schedule division wide in-service to advisors & counselors each term. Invite on-site NAHC counselors & advisors to attend all Program Chair meetings. | None anticipated.   |                             |
|                     |                                  |      |   |   |                   | 20052 (Spring 2005)   | Continue fall activity. Explore options to develop web-page program specific advising information.  | None anticipated  |                             |
|                     |                                  |      |   |   |                   | 20053 (Summer 2005)   | Continue spring activity  | None anticipated.   |                             |
|                     | 3B Professional Community        |      |   | NAH programs will sponsor 5 continuing education/in-service programs for area health care practitioners, clinical affiliation sponsors, clinical/practicum/preceptor providers. | NAH records       | All NAH departments<br>Community agencies and clinical affiliates<br>STCC Partnership for Workforce Development | 20051 (Fall 2004)   | Identify, develop and implement continuing education/in-service programs for community health care practitioners. | Resources will be budgeted. |
|                     |                                  |      |   |   |                   |   | 20052 (Spring 2005)   | Continue continuing education/in-service activities.  | Resources will be budgeted. |
|                     |                                  |      |   |   |                   |   | 20053 (Summer 2005)   | Continue continuing education/in-service activities.  | Resources will be budgeted. |
|                     | 3C Internal College Publications |      |   | 100% of NAH programs will contribute at least 1 program success story article to Staying Connected publication per year   | Staying Connected | Public Relations & Marketing<br>NAH Division  | 20051 (Fall 2004)   | Submit success stories/articles to Staying Connected and monitor publication on regular basis                     | None anticipated.           |
|                     |                                  |      |   |   |                   |   | 20052 (Spring 2005)   | Submit success stories/articles to Staying Connected and monitor publications on regular basis                    | None anticipated.           |

| Intended Outcomes   | Performance Indicators           | Year  | Performance Standard  | Data Sources   | Supporting Units                             | Term   | Activities   | Resources Needed   |  |   |
|---------------------|----------------------------------|---|---|--|--|--|--|--|--|---|
| 3 Community Service | 3C Internal College Publications | 2   | 100% of NAH programs will contribute at least 1 program success story article to Staying Connected publication per year | Staying Connected  | Public Relations & Marketing<br>NAH Division | 20053 (Summer 2005)  | Submit success stories/articles to Staying Connected and monitor publication on regular basis. | None Anticipated.  |  |   |
|                     | 3D College Service Activity      |   |   |  |  | 100% of NAH faculty will participate in college service activities (5 hours per week/75 hours per semester). | Division records<br>Program documentation  | NAH Division   | 20051 (Fall 2004)  | Identify appropriate college service activities for each department faculty and gain Dean approval. |
|                     | 3E Clinical Affiliations         | Increase current clinical affiliation contracts by 5% and renew and/or maintain at least 90% of existing agreements | NAH Clinical Affiliation Records  | Business Office  | 20052 (Spring 2005)                          |  |  |  | Continue to develop new affiliations and update current contracts. | None anticipated.   |
|                     |                                  |   |   |  | 20053 (Summer 2005)                          |  |  |  | Continue to develop new affiliations and update current contracts. | None anticipated.   |
|                     | 4 Fiscal Responsibility          | 4A Accountable and effective use of financial resources   | 98% of departmental budget allocation will be spent by established deadlines  | Monthly B.O. Financial Budget Reports<br>FRS system<br>NAH Budget Reconciliation Reports |  |  | 20051 (Fall 2004)  | Review monthly budget account reports and reconcile expenditures and plan for ongoing program needs. | None anticipated.  |   |
|                     |                                  |   |   |  |  |  |  |  |  |   |
|                     |                                  |   |   |  |  |  |  |  |  |   |

| Intended Outcomes       | Performance Indicators                                  | Year   | Performance Standard   | Data Sources  | Supporting Units        | Term                | Activities   | Resources Needed  |
|-------------------------|---|--|--|---|-------------------------|---------------------|--|-------------------|
| 4 Fiscal Responsibility | 4A Accountable and effective use of financial resources | 2  | 98% of departmental budget allocation will be spent by established deadlines | Monthly B.O. Financial Budget Reports<br>FRS system<br>NAH Budget Reconciliation Reports  | Business Office         | 20051 (Fall 2004)   | Complete budget proposal for 2003-2004 according to established timelines.   | None anticipated. |
|                         |   |  |  |   |                         | 20052 (Spring 2005) | Continue fall activities.  | None anticipated. |
|                         |   |  |  |   |                         | 20052 (Spring 2005) | Complete budget requests by end of Spring semester.  | None anticipated. |
|                         |   |  |  |   |                         | 20053 (Summer 2005) | Reconcile departmental budgets and tract all requisitions items received by August 31st.                                       | None anticipated. |
|                         | 4B Grant compliance                                     | Use 100% of any grant unding awarded during FY03 in accordance with grant award criteria |  | Montly BO Financial Budget Reports<br>FRS system<br>NAH Budget Reconciliation Reports<br>Grant Expenditure Reports from Compliance Office | Grant Compliance Office | 20051 (Fall 2004)   | Review month budget account reports and reconcile expenditures and plan for ongoing program needs as specified in grant award. | None anticipated. |
|                         |   |  |  |   |                         | 20052 (Spring 2005) | Continue fall and spring activities  | None anticipated. |
|                         |   |  |  |   |                         | 20053 (Summer 2005) | Continue fall and spring activities.   | None anticipated. |
|                         |   |  |  |   |                         |                     |  |                   |

| Intended Outcomes       | Performance Indicators | Year | Performance Standard   | Data Sources  | Supporting Units        | Term                 | Activities   | Resources Needed                                       |
|-------------------------|------------------------|------|--|---|-------------------------|----------------------|--|--|
| 4 Fiscal Responsibility | 4B Grant compliance    | 2    | Use 100% of any grant unding awarded during FY03 in accordance with grant award criteria                   | Montly BO Financial Budget Reports<br>FRS system<br>NAH Budget Reconciliation Reports<br>Grant Expenditure Reports from Compliance Office | Grant Compliance Office | 20053 (Summe r 2005) | Monitor receipt of all grant and supply requisitions. Close out grant expenditures.  | None anticipated.                                      |
|                         |                        |      |  |   |                         | 20053 (Summe r 2005) | Monitor reciept of all grant and supply requisitions. Close out grant expenditures.  | None anticipated                                       |
|                         | 4C State Contact Hour  |      | Program contact hours will exceed 2003-2004 by 5%. Increases will be evident in open (noncapped) programs. | STCC Fact Book<br>OIRE Enrollment Reports   | OIRE                    | 20051 (Fall 2004)    | 1. Admit maximum class size for limited/selected enrollment programs.<br>2. Achieve 75% class size average in all open enrollment courses. | None anticipated.                                      |
|                         |                        |      |  |   |                         | 20052 (Spring 2005)  | Continue monitoring enrollment data; plan and implement instructional strategies to maximize spring to summer retention.                   | None anticipated.                                      |
| 5 Compliance            | 5A Office Operations   |      | Meet all deadlines and timelines 95% of time.  | Division Records  | None                    | 20051 (Fall 2004)    | Assess office procedures & project timelines with Program Chairs & office staff.   | None anticipated.                                      |
|                         |                        |      |  |   |                         | 20051 (Fall 2004)    | Hire 5-7 student workers to support office operations.   | Financial aid allocation from Office of Financial Aid. |
|                         |                        |      |  |   |                         | 20051 (Fall 2004)    | Send office staff to professional development activities to enhance work performance.  | Budget: \$200 per staff member                         |

| Intended Outcomes | Performance Indicators          | Year | Performance Standard  | Data Sources  | Supporting Units        | Term                | Activities   | Resources Needed  |
|-------------------|---------------------------------|------|---|---|-------------------------|---------------------|--|-------------------|
| 5 Compliance      | 5A Office Operations            | 2    | Meet all deadlines and timelines 95% of time.   | Division Records  | None                    | 20052 (Spring 2005) | Continue fall activities and evaluate efficiency & effective use of student workers in meeting office operation needs. | None anticipated. |
|                   |                                 |      |   |   |                         | 20053 (Summer 2005) | Continue fall and spring activities.   | None anticipated. |
|                   | 5B Record Maintenance           |      | Electronic image storage system for NAH program and student files will be fully implemented and maintained.   | Department Records                                      | NAH Program Chairs      | 20051 (Fall 2004)   | Review filing system & record storage status for all NAH departments.  | None anticipated. |
|                   |                                 |      |   |   |                         | 20052 (Spring 2005) | Input FY02 graduate records  | None anticipated. |
|                   | 5C STCC Policies and procedures |      | 100% faculty compliance   | Notification of noncompliance to policy and procedures. | All STCC departments.   | 20051 (Fall 2004)   | Review notifications of noncompliance from any STCC department and develop action plan to correct when necessary.      | None anticipated. |
|                   |                                 |      |   |   |                         | 20052 (Spring 2005) | Continue fall activities   | None anticipated. |
|                   |                                 |      |   |   |                         | 20053 (Summer 2005) | Continue fall and spring activity  | None anticipated. |
|                   | 5D Professional Standards       |      | 1) 100% of NAH faculty will maintain current licensure and certification requirements to teach and practice in their given profession.<br>2) 100% of NAH faculty will complete required CEU requirements as stipulated in their licensure requirements. | Division and Program records                            | NAH Program Departments | 20051 (Fall 2004)   | Review faculty licensure status on a monthly basis.  | None anticipated. |

| Intended Outcomes | Performance Indicators    | Year   | Performance Standard  | Data Sources                                   | Supporting Units                         | Term                | Activities   | Resources Needed   |
|-------------------|---------------------------|--|---|--|--|---------------------|--|--|
| 5 Compliance      | 5D Professional Standards | 2  | 1) 100% of NAH faculty will maintain current licensure and certification requirements to teach and practice in their given profession.<br>2) 100% of NAH faculty will complete required CEU requirements as stipulated in their licensure requirements. | Division and Program records                   | NAH Program Departments                  | 20051 (Fall 2004)   | Review CEU needs of NAH faculty to attend conferences, workshops and local/regional inservice programs.  | None anticipated.  |
|                   |                           |  |   |  |  | 20051 (Fall 2004)   | Review CEU needs of NAH faculty and identify needed resources for professional development activities.   | Budget: Incorporated in departmental professional development operating and travel budgets and Carl Perkins funding. |
|                   |                           |  |   |  |  | 20052 (Spring 2005) | Continue fall activiteis   | None anticipated.  |
|                   |                           |  |   |  |  | 20053 (Summer 2005) | Continue fall and spring activities.   | None anticipated.  |
|                   | 5E Program accreditation  | 100% of NAH programs with mandatory state and/or national accreditation requirment will be in compliance with accreditation standards. |   | National and state accreditation organizations | BNE,BVNE, TDH , AOTA, CAPTE, SACS, THECB | 20051 (Fall 2004)   | Review accreditation standards, annual reports, and other program documents concerning accreditation with individual program chairs and initiated action plans to address identified issues. | None anticipated.  |
|                   |                           |  |   |  |  | 20052 (Spring 2005) | Continue Fall activities.  | None anticipated.  |

| Intended Outcomes | Performance Indicators | Year  | Performance Standard | Data Sources   | Supporting Units   | Term   | Activities   | Resources Needed  |  |
|-------------------|------------------------|---|----------------------|--|--|--|--|---|--|
| 5 Compliance      | 5E                     | Program accreditation   | 2                    | 100% of NAH programs with mandatory state and/or national accreditation requirement will be in compliance with accreditation standards.  | National and state accreditation organizations   | BNE,BVNE, TDH , AOTA, CAPTE, SACS, THECB   | 20053 (Summer 2005)  | Continue Fall and Spring activities.  | None anticipated.  |
|                   | 5F                     | Growth and development of Nursing and Allied Health professions |                      | 90% of faculty are active contributors to their health care profession through research, professional membership, and/or community service involvement.  |  |  | 20051 (Fall 2004)  | Renew professional memberships as needed.   | Membership funding through established program operational budget allocations.                                   |
|                   | 5G                     | STCC Policies and Procedures: Faculty Evaluations               |                      | 1) 100% of program faculty will receive an overall annual rating of "3" or higher on the Faculty Evaluation Plan.<br>2) 100% of faculty will receive an overall rating of "Agree" or higher on the Student Evaluation of Faculty Performance form. | Student Evaluation of Faculty Performance, Faculty Self-evaluation, Supervisor/peer evaluation of faculty classroom performance, Faculty Performance Evaluation score sheet. | NAH faculty, program chairs, program students, Office of Associate Dean of Instruction | 20051 (Fall 2004)  | Faculty will participate in activities to support recommendations from previous years' Faculty Evaluation Conference Summary and Action Plan. | Travel funds for professional development included in department allocations (no more than \$500 each per year.) |
|                   |                        |   |                      |  |  | 20051 (Fall 2004)  | Initiate annual faculty evaluation process. Complete all continuing faculty evaluation classroom observations. | None anticipated.   |  |
|                   |                        |   |                      |  |  | 20052 (Spring 2005)  | Complete Faculty Performance Evaluation process and develop new action plan to address needs/deficiencies.     | None anticipated.   |  |
|                   |                        |   |                      |  |  | 20053 (Summer 2005)  | Begin activities to support recommendations from Faculty Evaluation Conference Summary and Action Plan.        | None anticipated.   |  |