Comprehensive Operational Plan

FY 2016-2017 to FY 2019-2020

SOUTH TEXAS COLLEGE

December 2016

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INTRODUCTION

SOUTH TEXAS
COLLEGE

SOUTH TEXAS COLLEGE

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Facing the Future Together

South Texas College will celebrate its 23rd anniversary in 2016. Its humble and hopeful beginning in the fall of 1993 with just over 1,000 students on a small campus in McAllen has grown to almost 34,000 students across five campuses and the eSTC virtual campus.

The last 23 years have been a time of unprecedented growth and change in Hidalgo and Starr counties with South Texas College contributing never imagined social and economic benefit to the region.

South Texas College has served as the catalyst for regional economic development and social mobility. The College has been recognized as a world-class institution of higher education and has earned numerous national and state recognitions for the success of its students, quality of its programs, and its many special initiatives to improve the economic and social mobility of all in the region.

It is no small task to achieve such growth with nationally merited scholarship and excellence. It takes bold planning, creative ideas, committed partnerships, a supportive Board of Trustees, and an unwavering commitment to change the lives of communities and transform the quality of life in our communities.

The economic growth in Hidalgo and Starr counties, the lowest unemployment rates in history, increased achievements in the public schools, and a stronger and more capable workforce are the result of South Texas College's commitment to being a world-class institution dedicated to excellence.

A commitment to the success of our students remains our number one priority, and every member of the Board of Trustees, administration, faculty, and staff share wholly in this commitment.

The future planning for South Texas College continues to build on the already established foundation of serving as a dynamic world class, higher education institution in a rapidly growing and developing region of deep South Texas. This four year Comprehensive Operational Plan, taking us from Fall 2016 through Spring 2020, serves as the culmination of detailed systematic planning and includes the broad participation of faculty, staff, and students from across all five campuses. It is the commitment of South Texas College to the people of Hidalgo and Starr counties to continue improving the quality of life for our graduates, their families, and future generations. South Texas College has made the expectation and opportunity to attend college a possibility for every child and every family in South Texas. Exciting opportunities are still to come from South Texas College and greater opportunities are still to come from South Texas College's commitment to excellence and opportunity for all.

An important component of the Strategic Plan and the Comprehensive Operational Plan is the commitment of South Texas College to continue working collaboratively with 23 school districts across the two county service area to make the pathway to college completion affordable and possible for all, with high expectations for student success.

I extend deep appreciation for your commitment to the growth, development, and excellence of South Texas College.

With warm regards,

Shirley A. Reed, M.B.A., Ed.D.
President

South Texas College
Board of Trustees

DR. ALEJO SALINAS, JR. - CHAIR

Retired Superintendent, Superintendent Emeritus, Hidalgo ISD

District 5
Representing Northwest Hidalgo County, Edinburg, North San Juan, and Northeast Pharr

First Elected May 1996; current term through May 2020

Serves as a Member of the Finance and Human Resources Committee, Education and Workforce Development Committee, and the Facilities Committee

Formerly served as Board Vice Chair

GRACIELA FARIAS - VICE CHAIR

Self-employed as an Educational Consultant

Retired from McAllen ISD

District 2
Representing La Joya, Western Mission, Palmview, Sullivan City, Penitas, and West Alton

First Elected May 2012; current term through May 2018

Serves as Chair of the Education and Workforce Development Committee and Member of the Facilities Committee

Formerly served as Board Secretary

JESSE VILLARREAL - SECRETARY

Parent Specialist, Weslaco ISD

District 6
Representing Donna, South Alamo, South San Juan, Southeast Pharr, South Weslaco, and Progreso

First Elected May 2000, current term through May 2018

Serves as a Member of the Education and Workforce Development Committee and the Facilities Committee

Formerly served as Board Vice Chair and Secretary

ROSE BENAVIDEZ - MEMBER

President of Starr County Industrial Foundation

District 1
Representing Starr County

First Elected November 2009, current term through May 2018

Serves as Member of the Finance and Human Resources Committee and the Facilities Committee

Formerly served as Board Chair and Vice Chair

PAUL R. RODRIGUEZ - MEMBER

CEO of Valley Land Title Co.

District 3
Representing South McAllen, Southwest Pharr, Hidalgo, Sharyland,

Southeast Mission, and Granjeno

First Appointed August 2012; current term through May 2022

Serves as Chair of the Finance and Human Resources Committee and a Member of the Facilities Committee

Formerly served as Board Secretary

GARY GURWITZ - MEMBER

Managing Partner, Atlas, Hall & Rodriguez, L.L.P., McAllen

District 4
Representing North McAllen, Northwest Pharr, Palmhurst, Southwest Edinburg, and Northeast Mission

First Appointed 1993; current term through May 2022

Serves as Chair of the Facilities Committee and Member of the Education and Workforce Development Committee

Formerly served as Board Chair and Vice Chair

ROY DE LEÓN - MEMBER

Branch Retail Executive, BBVA Compass, Mercedes

District 7
Representing Northeast Hidalgo County, North Weslaco, Edcouch, Elsa, La Villa, Mercedes, Monte Alto, Northeast Alamo, Northeast Edinburg, and Hargill

First Appointed July 1997; current term through May 2020

Serves as a Member of the Finance and Human Resources Committee and the Facilities Committee

Formerly served as Board Chair, Vice Chair, and Secretary

Strategic Plan for

FY 2016-2017 to FY 2019-2020

Comprehensive Mission and Strategic Directions for South Texas College

VISION STATEMENT

South Texas College is a world-class institution advancing regional prosperity through education for a better quality of life in our community.

PURPOSE STATEMENT

South Texas College is an innovative, public, post-secondary institution providing quality education and career pathways for the people and communities of Hidalgo and Starr counties. The College achieves student success, nurtures talent development and promotes economic vitality through collaborative and creative approaches to teaching, learning, and support services.

CORE VALUES

1. ***Student Success***: We promote student success and completion through the implementation of diverse strategies and initiatives.
2. ***Opportunity***: We value providing access and opportunities to students to meet the needs of our communities.
3. ***Excellence***: We value excellence in teaching, learning, and all support services.
4. ***Innovation***: We encourage creativity and champion innovative approaches to teaching, learning and services.
5. ***Community***: We value engaging the community in students' learning experiences & in the positive transformation of our region.
6. ***Professionalism***: We demonstrate professionalism through collegiality, respect and recognition for each other.
7. ***Collaboration***: We value collaboration and communication among South Texas College employees and constituents.
8. ***Integrity***: We value integrity through honest and transparent communication and courageous dialogue.

GUIDING PRINCIPLES

1. South Texas College shares collective responsibility for student learning, student success and regional prosperity.
2. Students succeed through mutual engagement with the College at each stage of their educational pathways.
3. South Texas College champions innovation through its willingness to transform the College's systems to meet the educational and workforce needs and challenges of our region.
4. Collaboration with educational and business partners is key to student, college and community successes.

STRATEGIC DIRECTIONS

The development of Strategic Directions incorporated the framework recommended by the American Association of Community College's [AACC] report *Reclaiming the American Dream*. The changes recommended by this framework include changing from Fragmented Course-Taking to Clear Pathways, from Low Success Rate to High Success Rate, from Access to Access and Success, from a Culture of Isolation to Collaboration, and from Individual Faculty Prerogative to Collective Responsibility.

Clear Pathways
South Texas College provides students with clear pathways to facilitate coherent educational experiences and timely completion of a post-secondary credential leading to relevant employment and/or further educational experiences.

High Success Rate
South Texas College engages in effective, proven efforts to ensure student success and positively affect the economic and social mobility of residents in our region.

Access and Success
South Texas College is committed to increasing the college-going and college-completing rates in the region.

Collaboration
South Texas College commits to effective interdepartmental and interdivisional collaborations and advances mutually beneficial and educational partnerships that create a collective impact on student success.

Collective Responsibility
South Texas College empowers faculty to work together within and across disciplines to design best learning experiences for students, leading to their academic success, career readiness, and timely completion.

Cost Efficiency
South Texas College seeks innovative redesign of college processes to promote new approaches to cost-consciousness and cost-efficiency.

Overview of the Unique History Of South Texas College

Before South Texas Community College began operations in 1993, the Hidalgo-Starr County area was the only area in the state of Texas with a population of over half a million people not served by a community college. South Texas College was created on September 1, 1993, by Texas Senate Bill 251 to serve Hidalgo and Starr counties. It is the only community college in Texas to be established by the Texas Legislature.

A confirmation election, held on August 12, 1995, established a taxing district for the College. Seven districts, based on population, were also approved for single-member representation on the Board of Trustees. A community leader from each of the seven districts was originally appointed by Governor Ann Richards to serve on the founding Board of Trustees. Since May 2000, elections have been held for all of the seats and all members have been elected to six year terms.

From its inception, South Texas Community College was mandated by the State Legislature to provide service to residents of Starr and Hidalgo counties. Meeting the population's need for postsecondary education - and the rapid institutional growth experienced by South Texas College in the process - has been an enormous but vital task. It is the one for which the College was founded and charged by the State Legislature, and it is one to which the College is committed.

South Texas College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award the Baccalaureate and Associate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of South Texas College. It is also approved for veteran's educational training in Certificate, Associate of Applied Sciences, and Bachelor Degree programs by the Texas Education Agency.

Since its inception, South Texas College has been committed to the planning process. South Texas College's initial planning efforts can be traced to December 1992, when the Steering Committee for the proposed South Texas Community College commissioned Dr. Alfredo G. de los Santos, Jr. to prepare a proposal to the Texas Higher Education Coordinating Board for the creation of a community college in Hidalgo and Starr counties, and the proposal was submitted in April 1993.

In November 1993 South Texas College began its formal planning process with the establishment of a committee charged with developing a mission and purpose for the College. This committee was composed of South Texas Community College trustees, faculty, staff, and community members from both Hidalgo and Starr counties. The committee met from February to March 1994 and developed a mission statement and purpose for the College, which were presented to the Board of Trustees for approval on April 14, 1994.

Since that time, South Texas College has continued the strategic planning process and has developed an institutional effectiveness cycle for each department. Ongoing planning efforts have included planning workshops and retreats and staff development across all areas of the college. The people of the district approved a bond issue of $20M in 1995, $98.7M in 2001, and $159M in 2012 to support continued growth and service through enlarged and improved facilities. These processes incorporate planned enrollment and program growth.

South Texas College changed its name from South Texas Community College to South Texas College in Fall 2004. South Texas College, along with Brazosport College and Midland College, received Level II accreditation by SACS as the first Texas community colleges accredited to offer the Bachelor's degree. The announcement was made on December 7, 2004 during the SACS annual meeting in Atlanta, Georgia. The three institutions were selected from among the state's fifty community colleges to be part of a 10-year pilot project approved by the Texas Legislature in its last legislative session. South Texas College began offering the Bachelor of Applied Technology in Technology Management in Fall 2005.

SOUTH TEXAS COLLEGE

FACT SHEET

ABOUT

Founded in 1993, South Texas College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award baccalaureate and associate degrees. More than 34,000 students attend STC, and a faculty and staff of more than 1,600 serve STC's five state-of-the-art campuses, two teaching centers and one virtual campus.

CREATION

South Texas College was created on September 1, 1993, by Texas Senate Bill 251 to serve Hidalgo and Starr counties. A confirmation election, held on August 12, 1995, established a taxing district for the college. Seven districts, based on population, were also approved for single-member representation on the Board of Trustees. A community leader from each of the seven districts was originally appointed by Governor Ann Richards to serve on the founding Board of Trustees. Since then, elections have been held for all of the seats, and all members have been elected as of May 2002.

DUAL ENROLLMENT

South Texas College is a model of collaboration with public schools and has one of the largest dual enrollment programs in the state of Texas. A variety of dual enrollment programs have been instituted, including five academies, drop-out recovery programs and other unique initiatives with 24 school districts, and over 78 high school sites throughout Hidalgo and Starr counties. The programs allow eligible students to take college courses while attending high school. Combined, over 15,000 students are currently enrolled in these programs. Since 2003, South Texas College has provided tuition-free dual enrollment to over 91,000 students; saving families over $100 million.

In addition, South Texas College leads the nation in the number of Early College High School partnerships developed with area Independent School Districts. This includes 28 Early College High Schools and two Career and Technical Early College High Schools.

CONTINUING, PROFESSIONAL & WORKFORCE EDUCATION

The program provides opportunities for lifelong learners who want to upgrade their skills, change careers, renew licenses and certifications, or seek personal enrichment. There is a wide variety of course offerings including online classes. Additionally the division also offers customized training to area businesses, industries and the community. Training programs are tailored to a client's specific needs in terms of content, schedule and location.

ARTICULATION AGREEMENTS

For those students who wish to continue their education beyond an associate's degree, STC has more than 60 articulation agreements in place with colleges across the country.

ACCREDITATION

South Texas College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award the Baccalaureate and Associate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of South Texas College.

South Texas College's offerings are approved by the Texas Higher Education Coordinating Board and the Texas Education Agency.

ASSOCIATE DEGREES AND CERTIFICATES

The college offers more than 119 degree and certificate program options, including associate degrees in a variety of art, science, technology and allied health fields of study. The college also offers 18 online associate degrees and certificates options through South Texas College Online.

BACCALAUREATE DEGREES

South Texas College offers Bachelor of Applied Technology degrees in Technology Management, Computer and Information Technologies and Medical and Health Services Management. A new Bachelor of Applied Science in Organizational Leadership is now also offered. South Texas College is proud to be one of three community colleges in the state of Texas accredited to offer Bachelor of Applied Technology degrees.

SOUTH TEXAS COLLEGE ONLINE

Through South Texas College Online, students have access to more than 500 online course sections, full online library services, registration, advising, counseling, payment services, financial aid, bookstore, testing and so much more. Currently, 18 associate degrees, 8 certificates and all four bachelor programs are available online, making it possible for students to earn their degrees without ever setting foot on campus.

INDUSTRY TRAINING & ECONOMIC DEVELOPMENT

South Texas College is the fiscal agent and home of the executive offices for the North American Advanced Manufacturing Research and Education Initiative (NAAMREI). In addition, the Institute for Advanced Manufacturing (IAM) is linked to all community and technical colleges in the region. South Texas College has taken the lead in helping train workers to fuel a regional manufacturing economy and to support innovations in rapid response manufacturing.

ADA COMPLIANCE

In accordance with the Americans with Disabilities Act of 1990, Title IX of the Education Amendment of 1972, and Section 504 of the Vocational Rehabilitation Act of 1973, South Texas College provides accommodations as required by law to afford equal educational opportunities to all people. For questions about the accreditation of South Texas College, contact the Commission on Colleges at (404) 679-4500.

LOCATIONS

Pecan Campus
McAllen, TX

Mid-Valley Campus
Weslaco, TX

Starr County Campus
Rio Grande City, TX

Technology Campus
McAllen, TX

Dr. Ramiro R. Casso Nursing & Allied Health Campus
McAllen, TX

PRESIDENT

Shirley A. Reed
M.B.A., Ed.D

BOARD OF TRUSTEES

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Member

Roy de León
Member

Achievements and Recognitions

South Texas College has continued its tradition of being recognized and honored for its dedication to excellence and its innovative endeavors. The College has received numerous awards from national, state and local sources that demonstrate its leadership among the community colleges in the State of Texas and the nation. Some of the recent accomplishments and initiatives include:

ACHIEVEMENTS

- Since the creation of South Texas College in 1993, the unemployment rate in its two-county district has dropped significantly from 24.1% to 7.9% for Hidalgo county, and from 40.3% to 13.0% for Starr county, as of August 2015. Additionally, the population below the poverty level has dropped from 41.5% to 34.8% for Hidalgo county, and from 59.6% to 39.2% in Starr county.
- Recognized as a catalyst for regional economic prosperity and social mobility for Hidalgo and Starr counties.
- Awarded a $2.5 million grant by the U.S. Department of Education, for 5 years, to increase the higher education success of Hispanic students in 2014.
- Selected to participate in the Integrated Planning and Advising for Success (IPAS) in Higher Education Initiative to engage in bold and holistic institutional change to improve student success.
- Awarded the CERTIFICATE OF ACHIEVEMENT FOR EXCELLENCE IN REPORTING by the Government Finance Officers Association, in 2014 for the 12th consecutive year.
- Invited by President Barack Obama, First Lady Michelle Obama, and Vice President Joe Biden to participate in the White House College Opportunity Summit in Washington, D.C., on Dec. 4, 2014.
- Selected by the White House Initiative on Educational Excellence for Hispanics *"Bright Spots in Hispanic Education National Online Catalog."* Over 230 Bright Spots featured in the catalog are helping ensure the educational attainment for the country's Hispanic community, from cradle-to-career in 2015.
- Selected among nine colleges to serve as a Co-Development Partner with the New Mathways Project, led by the Texas Association of Community Colleges and the Charles A. Dana Center, to redesign developmental mathematics course offerings. The project is a statewide approach to reforming mathematics developmental education.
- Developed the JagExpress in partnership with LRGVDC to provide free shuttle service with Wi-Fi, connecting five campuses across Hidalgo and Starr counties.

- Invited to Join Excelencia in Education's launch of the Presidents for Latino Student Success' program which included leaders throughout the country to make America stronger by increasing degree attainment for Latino students and all students.
- Awarded nine Medallion Awards by the National Council for Marketing and Public Relations for outstanding achievement in communications at community and technical colleges.
- Awarded 17 National Institute for Staff and Organizational Development (NISOD) Excellence Awards for the commitment to the professional development of faculty, administrators, and staff, and to the continued improvement of teaching and learning, with the ultimate goal of student success in 2014 (With over 150 NISOD awards since 2007).
- Received approval from the Texas Board of Nursing to pilot the nation's first dual enrollment nursing program with Doctors Hospital at Renaissance and the PSJA Independent School District.
- Authorized by the Texas Higher Education Coordinating Board as one of three community colleges in Texas to offer the Bachelor of Applied Technology and Bachelor of Applied Science degrees.
- Received bequeaths and endowments valued at over $6 million.
- Pioneered tuition-free dual enrollment to over 90,000 high school students, **saving families over $120 million in tuition** since 2003.
- Partnered with local school districts to establish **30 Early College High Schools** with over 15,000 students in the pipeline to earn up to Associate Degree in addition to their high school diploma.
- Developed dual enrollment Middle College Academies for high school students in the areas of medical sciences, engineering, computer science and criminal justice.
- Partnered with local school districts, **helping over 4,000 high school dropouts earn a diploma** and college credit since 2007.
- Established the North American Advanced Manufacturing Research and Education Initiative designed to develop the regional workforce to be the national leader in advanced manufacturing and serve as the Corporate Headquarters/Executive Office.
- Established the Institute for Advanced Manufacturing (IAM) and train over 3,200 workers in Advanced Manufacturing annually.
- Certified as a globally recognized FESTO Certified Training Center for Robotics and Industrial Automation.
- Accredited by the National Institute for Metalworking Skills (NIMS) to establish manufacturing skill standards and competency assessments.
- Received community approval to establish a taxing district for operation of the College and successfully passed three bond elections resulting in the issuance of $277 million in construction bonds.
- Developed the Valley Scholars Program in 1997 to provide two year scholarships to top 10% of local high school graduates.
- Host an annual College and Career Readiness Summit focused on improving College and Career Readiness of all students.
- Established the Regional Center for Public Safety Excellence to provide college level training for Texas Commission on Law Enforcement (TCOLE) Certified Peace Officers.

RECOGNITIONS

South Texas College has a two decade history of national recognition and rankings. It is embedded in the institutional culture to exceed all expectations in our commitment to serve the needs of all residents of deep South Texas.

- On July 10, 2014, the Government Treasurers' Organization of Texas presented the Certificate of Distinction to the District for its investment policy for the fourth straight time. The certificate was issued for the District's success in developing an investment policy that meets the requirements of the Public Funds Investment Act and the standards for prudent public investing established by the Government Treasurers' Organization of Texas. The Certificate of Distinction is effective for a two-year period ending August 31, 2016.

- Early College High Schools Program selected by *Excelencia* in Education for the ***¡Examples of Excelencia! 2015.***
- Valley Scholars Program recognized in the 2014 edition of ***What Works for Latino Students in Higher Education*** by *Excelencia* in Education.
- The Texas Higher Education Coordinating Board ***Star Award*** for the Exemplary Dual Enrollment Medical Science Academy in 2012; and the ***Star Award*** for development of the PSJA College, Career and Technology Academy for recovering high school drop-outs in 2009.
- Recognition of the Dual Enrollment Medical Science Academy as Top Finalist for the Association of Community College Trustees *2013 Legacy Award.*
- Recognition as Finalist for the *2013 Student Success Excellence Award* by the American Association of Community Colleges.
- 2013 Leah Meyer Austin Institutional Student Success Leadership Award by the Kresge Foundation.
- 2013 Harold W. McGraw, Jr. Prize in Education for significant contributions to increase the number of students from disadvantaged backgrounds who enter and succeed in postsecondary education.

- Awarded the 2013 at the Good Samaritan Community Services-Rio Grande Valley's third annual event, for dedicating her career to changing the lives of youth and adults in South Texas.
- Association of Community College Trustees: 2012 M. Dale Ensign Trustee Leadership Award.
- 2011 Alfredo G. de los Santos, Jr. Distinguished Leadership in Higher Education Award from the American Association of Hispanics in Higher Education (AAHHE).

- Achieving the Dream Leader College since 2009, and selected as an ATD Texas Peer Coach (2012).
- MetLife Foundation: 2008 Community College Excellence Award for promoting educational and economic advancement.
- Association of Community College Trustees: 2005 Western Region Equity Award.
- North American Council for Staff Professional and Organizational Development (NCSPOD): Institutional Merit Award in 2004.
- National Council for Public Relations and Marketing: National Pacesetter Award for the College's Leadership for Creative and Innovative Marketing and Public Relations.

NATIONAL RANKINGS

- South Texas College Online Ranked as **No. 1** Mos t Affordable Online College in the Nation
- **1st** in the nation awarding Associate degrees to Hispanic students in STEM fields
- **2nd** in the nation for Hispanic student enrollment
- Diverse Magazine Top 100 Degree Producers Ranked South Texas College **#2** in the Nation in Awarding Associate Degrees to Hispanic Students.
- **3rd** in the nation for awarding Associate Degrees to Hispanics
- Community College Week's Top 100 Associate Degree & Certificate Producers, 2015 ranks South Texas College 27th out of more than 1,100 community colleges in awarding Associate Degrees in all disciplines
- Diverse Education in 2014 ranked South Texas College as number one in the nation for awarding Associate Degrees in Business, Education and Psychology
- 4th in awarding Associate Degrees to Hispanic students
- 9th in awarding Associate Degrees to all minority students
- 1st in the nation as the most affordable college by the Department of Education, the College Affordability and Transparency Center, July 2011 Rankings
- Top 150 for Aspen Prize for Community College Excellence
- South Texas College among Top Nursing Schools in the Southwest.

South Texas College Campuses and Teaching Center Locations

The College has five campuses conveniently located throughout Hidalgo and Starr counties, and an on-line virtual campus. South Texas College also has two teaching centers, the La Joya Teaching Center and the Pharr College and Career Teaching Center. The six campuses are as follows:

1. Pecan Campus – McAllen
2. Technology Campus – McAllen
3. Dr. Ramiro R. Casso Nursing and Allied Health Campus - McAllen
4. Starr County Campus – Rio Grande City
5. Mid-Valley Campus - Weslaco
6. South Texas College Online

The Pecan Campus, Mid-Valley Campus and Starr County Campus offer traditional college programs. The Dr. Ramiro R. Casso Nursing and Allied Health Campus, and the Technology Campus provide specialized training for students entering the workforce.

In addition, the College has two teaching centers:

1. La Joya Teaching Center
2. Pharr College and Career Teaching Center

Over 2,000 faculty and staff serve the College.

SOUTH TEXAS COLLEGE
ONLINE

The service area for South Texas College is located in the Rio Grande Valley of Texas, near the southernmost part of Texas along the U.S.-Mexico border. The college serves Hidalgo and Starr counties.

ENVIRONMENTAL SCAN

SOUTH TEXAS COLLEGE

Characteristics of the Area Served by South Texas College

Demographic Characteristics:

**Source: United States Census Bureau (9/26/2016)*

	HIDALGO COUNTY	STARR COUNTY	STATE OF TEXAS
Population *(2015 estimate)*	842,304	63,795	27,469,114
Population change *(April 2010 to July 2015)*	8.7%	4.6%	9.2%
Persons under 18 years *(Note it is not 18 & under but under 18)*	33.4%	33.0%	26.3%
Hispanic or Latino *(July 2015)*	91.3%	95.8%	38.8%
Speak language other than English at home	85.0%,	94.4%	34.9%
High School graduate or higher, % of persons age 25 years+ *(2010-2014)*	62.2%	46.7%	81.6%
Bachelor's degree or higher, % of persons age 25 years+ *(2010-2014)*	16.4%	9.6%	27.1%

Economic Characteristics:

**Source: United States Census Bureau (9/26/2016)*

	HIDALGO COUNTY	STARR COUNTY	STATE OF TEXAS
Median Household Income *(2010-2014)*	$34,952	$25,906	$52,576
Per Capita Income *(2010-2014)*	$14,525	$11,935	$26,513
Persons below poverty level	33.5%	35.4%	15.9%
Median value of homes *(2010-2014)*	$78,900	$65,400	$131,400
Unemployment Rate *(July 2016)*	8.6%	14.4%	4.6%

Population Forecasts for Hidalgo and Starr Counties

	2014	2015	2016	2017	2018	2019
Hidalgo	861,283	883,903	907,355	931,010	955,781	980,522
Starr	64,295	65,101	65,894	66,659	67,425	68,148
Total	**925,578**	**949,004**	**973,249**	**997,669**	**1,023,206**	**1,048,670**
% Change		2.6%	2.7%	2.6%	2.7%	2.6%

**Texas State Data Center (1.0 Migration Scenario)*

	2020	2021	2022	2023	2024	2025
Hidalgo	1,005,539	1,031,525	1,057,211	1,083,505	1,110,006	1,136,822
Starr	68,878	69,586	70,272	70,939	71,594	72,205
Total	**1,074,417**	**1,101,111**	**1,127,483**	**1,154,444**	**1,181,600**	**1,209,027**
% Change	2.6%	2.6%	2.5%	2.5%	2.4%	2.4%

**Texas State Data Center (1.0 Migration Scenario)*

Economic Impact of South Texas College

INTRODUCTION

An analysis of South Texas College's economic impact and return on investment in education was conducted by Economic Modeling Specialists International (EMSI). EMSI has conducted more than 1,200 economic impact studies for educational institutions in the U.S. and internationally. A report issued by EMSI in December 2014 indicates that South Texas College creates a significant positive impact on the local business community and generates a return on investment to its major stakeholder groups – students, society and taxpayers.

Data used in the study were based on several sources including 2012 -2013 academic and financial reports from South Texas College, industry and employment data from the US Bureau of Labor Statistics and US Census Bureau, outputs of EMSI's Social Accounting Matrix (SAM) model and a variety of published materials relating education to social behavior. The study applied a conservative methodology and followed a standard practice using only the most recognized indicators of investment effectiveness and economic impact.

Key findings related to the economic impact and return on investment from EMSI's study are detailed below.

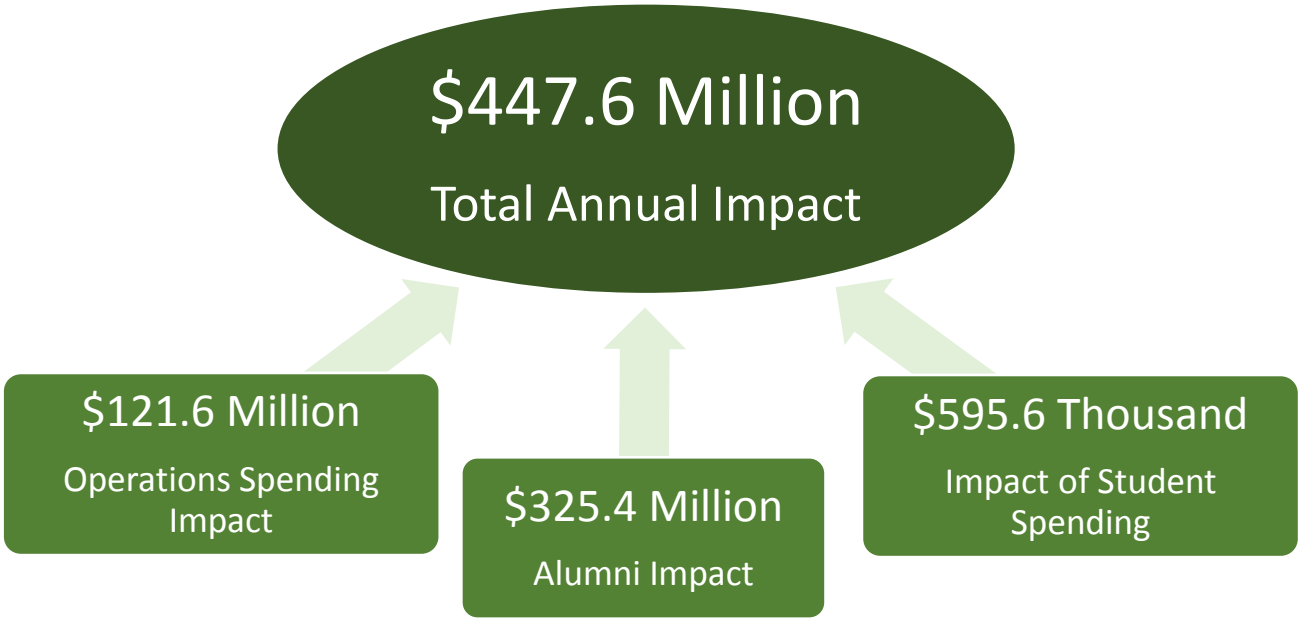
ECONOMIC IMPACT

South Texas College plays an important role in the local economy and creates value in many ways:

- Students benefit from lower tuition costs, advanced skills, increased earnings and additional opportunities all of which help them in achieving their individual potential.
- Taxpayer benefits consist primarily of the taxes that state and local government will collect from the added income created in the state and local economy. As South Texas College graduates earn more, they will make higher tax payments. Employers will also make higher tax payments as they increase their output and purchase more supplies and services. In addition, students are more employable, so the demand for welfare and unemployment benefits reduces.
- The local community benefits from a more prosperous and growing economy, increased consumer spending in the region and a steady flow of qualified, trained workers into the workforce.

South Texas College employed 2,138 full-time and part-time employees in FY 2012-2013. Total payroll amounted to $88.5 million, much of which was spent in the region for groceries, rent, eating out, clothing and other household expenses. Furthermore, South Texas College is itself a large-scale buyer of goods and services. In FY 2012-2013 the college spent $65.2 million to cover its expenses for facilities, professional services, and supplies.

The overall effect of South Texas College on the local business community amounted to $447.6 million, equal to the sum of the college operations spending impact, the student spending impact, and the alumni impact. These three categories are outlined below. This added income was equal to approximately 2.7% of the region's Gross Regional Product.



OPERATIONS SPENDING IMPACT.
The total income that South Texas College created as a result of its day-to-day operations was $121.6 million per year. This figure represents the college's payroll, the multiplier effects generated by the spending of the college and its employees, and a downward adjustment to account for funding that the college received from local sources.

IMPACT OF STUDENT SPENDING.
The significant portion of student spending was for groceries, rent accommodation, transportation, and so on. These expenditures occurred in the region, and generated $595.6 thousand in new income in the economy.

ALUMNI IMPACT.
South Texas College's greatest impact results from the education and training it provides for local residents. During the analysis year, South Texas College's former students generated $325.4 million in added income in the region. This figure represents the higher wages that students earned during the year, the increased output of the businesses that employed the students, and the multiplier effects that occurred as students and their employers spent money at other businesses.

RETURN ON INVESTMENT

The study presents the results of the investment analysis for South Texas College's major stockholder groups – Students, Society and Taxpayers.

	Return on Investment
Students	23.9%
Taxpayers	13.7%

STUDENT PERSPECTIVE.
In 2012 - 2013, South Texas College served 40,009 credit students and 4,474 non-credit students. South Texas College's students will receive a stream of higher future wages that will continue to grow through their working lives. Over a working lifetime, this increase in earnings amounts to an undiscounted value of approximately $339,750 in higher income. For every $1 students invest in South Texas College in the form of out-of-pocket expenses and forgone time and money, they receive a cumulative of $8.30 in higher future wages. The average annual return on investment for students is 23.9%.

Annual Income by Education Level at Career Midpoint

Annual Income by Education Level at Career Midpoint South Texas College Service Area

SOCIAL PERSPECTIVE –
Society as a whole within Texas benefits from the presence of South Texas College in 2 major ways:

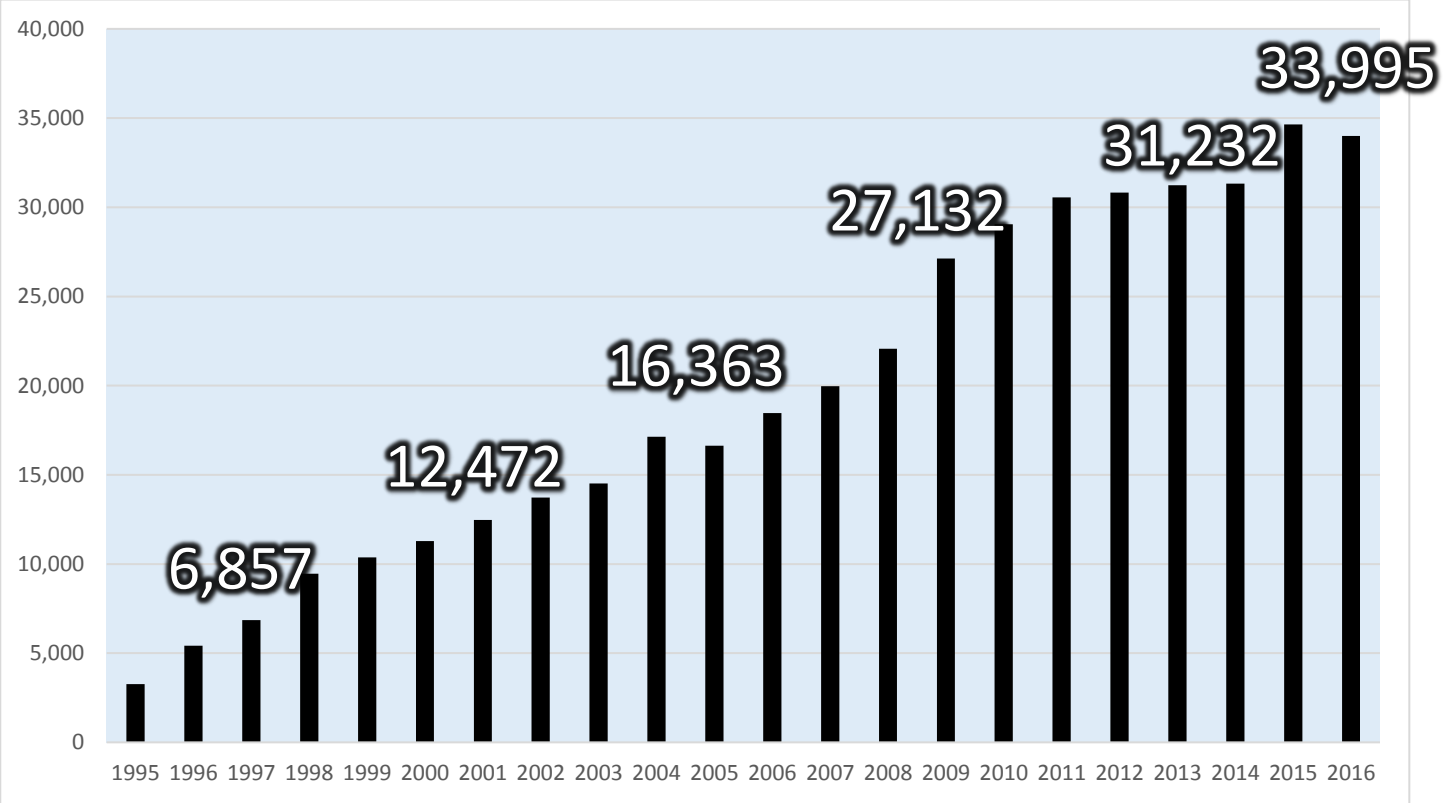
- Added income created in the state. Students earn more because of the skills they acquire while attending South Texas College. Businesses also earn more because the enhanced skills of students make them more productive. Together, higher student wages and increased business output stimulate increases in income across the state, thereby raising prosperity in Texas and expanding the economic base for society as a whole. For every dollar that society spent on South Texas College in FY 2012 – 2013, society as a whole in Texas will receive a cumulative value of $27.10 in benefits, for as long as South Texas College's 2012 – 2013 students remain employed in the state workforce.
- Savings generated by the improved lifestyles of students. Education is statistically correlated with a variety of lifestyle changes that generate social savings across 3 main categories: health, crime, and unemployment. Society will benefit from $169.8 million in present value social savings.

TAXPAYER PERSPECTIVE –
Benefits consist primarily of the taxes that state and local government will collect from the added income created in the state. State and local taxpayers in Texas paid $89.8 million to support the operations of South Texas College in 2012 – 2013. The present value of the added tax revenue stemming from the students' higher lifetime incomes and the increased output of businesses amounts to $487.9 million in benefits to taxpayers. Savings to the public sector add another $52.4 million in benefits due to a reduced demand for government-funded social services in Texas. Dividing the benefits to state and local taxpayers by the amount that they paid to support South Texas College yields a 6.0 benefit-cost ratio (i.e. for every $1 of public money invested in South Texas College, taxpayers receive a cumulative value of $6.00 over the course of the students' working lives). Taxpayers also see an average annual rate of return of 13.7% on their investment in South Texas College which is a solid investment that compares favorably with other long-term investments in both the private and public sectors.

Student Enrollment History

The College has experienced continuous growth since its inception in the Fall of 1993. The following tables illustrate the College's enrollment data over twenty-two years.

Student Enrollment History: Fall 1995 to Fall 2016



FALL SEMESTER ENROLLMENT							
	FY 2011 Fall 2010	FY 2012 Fall 2011	FY 2013 Fall 2012	FY 2014 Fall 2013	FY 2015 Fall 2014	FY 2016 Fall 2015	FY 2017 Fall 2016
Academic							
Headcount	29,354	30,558	30,824	31,232	31,325	34,641	33,995
Full-time equivalent	19,944	22,358	22,191	22,402	22,257	24,083	24,231
Continuing Education							
Headcount	1,098	896	2,385	6,385	6,801	6,055	5,263
Full-time equivalent	453	366	1,431	3,966	3,962	3,238	2,383
NAAMREI / IAM							
Headcount	4,070	2,905	4,089	5,291	4,042	390	370*

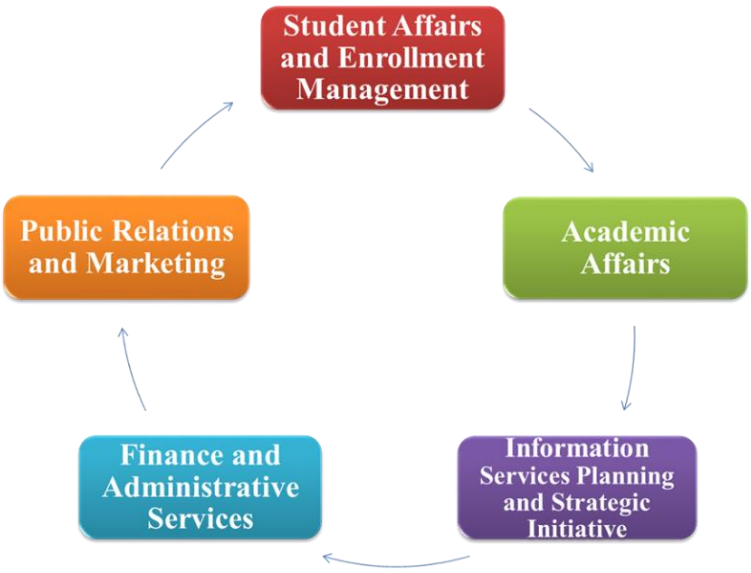
* As of 10/31/2016

DUAL VS TRADITIONAL ENROLLMENT								
	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016
Dual	8,438	9,336	10,461	11,750	12,809	12,505	15,270	14,082
Traditional	18,411	20,018	20,097	19,074	18,423	18,820	19,371	19,913
Total	**26,849**	**29,354**	**30,558**	**30,824**	**31,232**	**31,325**	**34,641**	**33,995**

Student Enrollment Projections

Goal:

- To build a platform for growth through an institutional model
- Design a traditional student enrollment management framework that will:
  - Sustain growth and student success
  - Foster an environment that stimulates ideas and innovation



Integrated institutional enrollment management framework

Five Year Student Enrollment Projections

	ACTUAL			PROJECTIONS			
	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Dual	12,505	15,270	14,082	16,155	17,376	18,106	19,084
		22.1%	-7.8%	14.7%	7.6%	4.2%	5.4%
Traditional	18,820	19,371	19,913	20,411	20,921	21,444	21,980
		2.9%	2.8%	2.5%	2.5%	2.5%	2.5%
Total	31,325	34,641	33,995	36,566	38,297	39,550	41,064
		10.6%	-1.9%	7.6%	4.7%	3.3%	3.8%

Ten Year Student Enrollment Projections

	PROJECTIONS					
	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2023	Fall 2025
Dual	19,084	19,465	19,855	20,252	20,657	21,070
	5.4%	2%	2%	2%	2%	2%
Traditional	21,980	22,310	22,645	22,984	23,329	23,679
	2.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Total	41,064	41,775	42,499	43,236	43,986	44,749
	3.8%	1.7%	1.7%	1.7%	1.7%	1.7%

SOUTH TEXAS COLLEGE

TRADITIONAL ENROLLMENT Planning Assumptions

2016 – 2017 UPDATE

FISCAL YEARS 2016-2017 TO 2019-2020

Office of Strategic Initiatives

Updated 11/14/2016

TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

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The economy of the local Metropolitan Statistical Area will not have a significant impact on South Texas College's traditional enrollment.

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Mexico's economy will not have a significant impact on South Texas College's traditional enrollment in the short term over the next several years.

Assumption #6----------9
Increased competition from local, private, online, and hospital based programs will have a negative impact on South Texas College's traditional enrollment.

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New facilities for South Texas College bond construction in 2017-2018 will have a positive impact on South Texas College's traditional enrollment.

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Veterans seeking credentials to enter the workforce will have a positive impact on South Texas College's traditional enrollment.

TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

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SOUTH TEXAS COLLEGE

TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

INTRODUCTION

Trends in traditional enrollment for community colleges nationwide have declined over the last few years. With budgets tied closely to this enrollment, the Office of Strategic Initiatives has worked with key stakeholders throughout the college to establish traditional enrollment assumptions. These assumptions will serve as the foundation for developing a traditional enrollment, recruitment and marketing plan.

The goal of this document is to use both available data and stakeholder input to better quantify the projected growth in traditional enrollment over the next five years to FY 2019-2020. After meeting with stakeholders, obtaining data from local, state and federal sources, 10 key assumptions were identified. Each of the assumptions were discussed and researched to determine the impact on South Texas College's enrollment growth. Key discussion items and related data for each assumption is listed in the attached document. It is understood that the external and internal impact on traditional enrollment can change and must be reviewed and adjusted accordingly.

This is a living document that will be reviewed annually in response to external and internal environmental influences.

TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

Compilation of Assumptions

1) The University Of Texas Rio Grande Valley will have minimal impact on South Texas College's traditional enrollment.

2) The implementation of guided pathways program will positively impact South Texas College's traditional enrollment.

3) The High School Senior population (12th Grade), High School graduation rates and expansion of charter schools will continue to increase and will positively impact South Texas College's traditional enrollment.

4) The economy of the local Metropolitan Statistical Area will not have a significant impact on South Texas College's traditional enrollment.

5) Mexico's economy will not have a significant impact on South Texas College's traditional enrollment.

6) Increased competition from local, private, online and hospital based programs will have a negative impact on South Texas College's traditional enrollment.

7) New facilities for South Texas College bond construction in 2017-2018 will have a positive impact on South Texas College's traditional enrollment.

8) Veterans seeking credentials to enter the workforce will have a positive impact on South Texas College's traditional enrollment.

9) Student Persistence Rates will have a positive or negative impact on South Texas College's traditional enrollment depending on the Persistence Rate.

10) Growth in the Dual Enrollment and Early College High School programs can have a positive impact on South Texas College's traditional enrollment based on an improved matriculation rate.

11) South Texas College's Accessibility and Affordability will have a positive impact on traditional enrollment.

12) South Texas College's Distance Learning program will have a positive impact on traditional enrollment.

TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

Assumption #1

The University Of Texas Rio Grande Valley will have minimal impact on South Texas College's traditional enrollment.

(+) For STC: Automatic admission of students with an Associate Degree to the university will have a positive impact on traditional enrollment for the next two years.

(No Impact) For STC: The uncertainty of the three year operation and development of UTRGV (Including Admissions Policies) will not have an impact on traditional enrollment.

(No Impact) For STC: UTRGV admission criteria, such as high school graduates in the top 10 percent receive assured admission and all entering freshmen applicants will have their individual admissions portfolio reviewed, will not impact traditional enrollment.

(-) For STC: If UTRGV lowers their admissions policies to increase enrollment then there will be a negative impact on traditional enrollment.

(-) For STC: UTRGV's pathway for students who are not college ready will negatively impact traditional enrollment. Students who are not TSI ready will be allowed to enroll in UTRGV's JumpStart Program that is aimed towards meeting Texas's College Readiness standards while attending UTRGV.

(-) For STC: UTRGV's holistic advising approach (versus selective admissions) will negatively impact traditional enrollment, as it allows more students to attend UTRGV who are not "college ready".

(-) For STC: Students that transfer to UTRGV before they complete an Associate Degree will negatively impact traditional enrollment.

(Unknown) For STC: The University of Texas Rio Grande Valley has initiated a new online learning program. With both partially online and fully online health sciences programs UTRGV now offers programs such as Health Services Technology (BAT), Nursing (BSN), Health Sciences (MS), Nursing Administration (MSN), and Nursing Education (MSN), will impact traditional enrollment.

Assumption #1 (Continued)

(Unknown) For STC: The University of Texas Rio Grande Valley has initiated a new Online Dual Enrollment program with approximately 200 students tuition-free and will continue to expand.

(-) For STC: UTRGV's Summer Bridge program, tailored to students who are not TSI/College ready, will have a negative impact on traditional enrollment.

Assumption #2

The Implementation of guided pathways program will positively impact South Texas College's traditional enrollment.

(+) For STC: Mandated legislative pathways will positively impact traditional enrollment and lead to increased completion of certificates, Associate Degrees, Bachelor Degrees and matriculation from high school dual enrollment to traditional enrollment.

(+) For STC: STC's implementation of legislative pathways will have a positive impact on traditional enrollment.

(-) For STC: Students who take too many courses not in their degree plan will negatively impact traditional enrollment.

(-) For STC: The high percentage of Dual Credit Students who do not matriculate to STC negatively impacts traditional enrollment.

(+) For STC: Stackable credentials will positively impact traditional enrollment.

(-) For STC: DHR Health Care Certification Programs such as Medical Coding Specialist, Phlebotomy Technician, Pharmacy Technician, and Patient Care Technician will negatively impact continuing education and traditional enrollment.

Assumption #3

The High School Senior population (12th Grade), High School graduation rates and expansion of charter schools will continue to increase and will positively impact South Texas College's traditional enrollment.

(+) For STC: Hidalgo County's increasing population of High School Seniors (12th Grade) will positively impact traditional enrollment. (Appendix A)

(No Impact) For STC: Starr County's population of High School Seniors (12th Grade) will not impact traditional enrollment. (Appendix B)

(+) For STC: Graduation rates of high school students are increasing and will positively impact traditional enrollment. (Appendix C)

(+) For STC: The number of high school graduates is increasing and will positively impact traditional enrollment. (Appendix D)

(+) For STC: Charter School growth will positively impact traditional enrollment.

(No Impact) For STC: Idea Academy growth will not impact traditional enrollment. (Appendix E)

Assumption #4

The economy of the local Metropolitan Statistical Area will not have a significant impact on South Texas College's traditional enrollment.

(No Impact) For STC: Local Metropolitan Statistical Area job sector expanded at a rate of 3.3%, over the past 12 months (Sept. 2015-Sept.2016). The growth will require higher skills at all levels but will not impact traditional enrollment.
http://www.tracer2.com/admin/uploadedpublications/1725_mcallenmsa.pdf

(No Impact) For STC: New business plans such as Space X, Texas LNG, Annova LNG, Next Decade LNG, Gulf Coast LNG, and Sideco LNG, and the expansion of the Port of Brownsville is not expected to have an impact on traditional enrollment for the next two years.

Assumption #4 (Continued

(+) For STC: The new medical school will fuel the local health care industry and will create more health care jobs.

(+) For STC: As the demand for local health care increases there will be an increased demand for health care services. The local community will look to STC to provide the certifications and degrees needed.

(+) For STC: The increased need of employers for specific skills related to a particular position or a career field and incumbent workers needs to increase their employability skills, by earning credentials and degrees, may positively impact traditional enrollment.

Assumption #5

Mexico's economy will not have a significant impact on South Texas College's tradition all enrollment.

(No Impact) For STC: Mexico's economy will not have a significant impact on traditional enrollment for the next few years.

(+) For STC: Recruitment in Mexico for online programs will have a positive impact on traditional enrollment.

Assumption #6

Increased competition from local, private, online institutions, and hospital based programs will have a negative impact on South Texas College's traditional enrollment.

(-) For STC: Increased competition will negatively impact traditional enrollment.

(-) For STC: Competitive efforts such as job guarantees, special offers (enticements), student loans, and recruitment by competitive entities can impact traditional enrollment.

Assumption #6 (Continued)

(-) For STC: Increased competition for dual enrollment students may negatively impact traditional enrollment.

(No Impact): Development of the TX A&M McAllen Higher Education Center will not impact South Texas College traditional enrollment in the next three years.

(-) For STC: Texas A&M Kingsville's increased recruitment efforts will have a negative impact on traditional enrollment.

(No Impact): Articulation agreement with TX A&M McAllen Higher Education Center will not impact South Texas College traditional enrollment in the next three years.

(+) For STC: Future A&M Transfer students will begin with STC and subsequently transfer.

(+) For STC: South Texas College to pilot an Associate Degree in Nursing, Registered Nurse to Bachelor of Science in Nursing Progressive Pathway Model will have a positive impact on Traditional enrollment.

(+) For STC: The expansion of UTRGV medical programs will have a positive impact on traditional enrollment.

(-) For STC: The development of a Doctor's Hospital at Renaissance (DHR) nursing and medical allied healthcare training campus will negatively impact nursing and allied health traditional enrollment.

(-) For STC: Doctors Hospital at Renaissance Nursing Program will have a negative impact on traditional enrollment.

Assumption #7

New facilities for South Texas College in 2017-2018 from the bond construction will have a positive impact on South Texas College's traditional enrollment.

(+) For STC: Increased science, nursing and allied health facilities will allow more students into science, nursing, and allied health programs, beginning Spring 2018, and will positively impact traditional enrollment.

(+) For STC: New facilities will increase the opportunity to offer additional course sections which will positively impact traditional enrollment, beginning Spring 2018.

- Increased number of student seats.
- Increase number of prime time seats available.
- Expanded degree and certificate programs.
- Expanded program offerings.

(+) For STC: Bond construction will generate excitement about new facilities and will have a positive impact on traditional enrollment.

(-) For STC: STC's lack of full programs of study at all campuses will negatively impact traditional enrollment.

Assumption #8

Veterans seeking credentials to enter the workforce will have a positive impact on South Texas College's traditional enrollment.

(+) For STC: The number of Veterans seeking credentials will have a positive impact on traditional enrollment.

(+) For STC: Designation on Goarmyed ® website, the virtual gateway for all Soldiers, Active Component, Army National Guard and the Army Reserves who want to attend college, will positively impact traditional enrollment.

(+) For STC: Designation as a military friendly higher education institution will positively impact traditional enrollment.

Assumption #8 (Continued)

(+) For STC: New marketing campaign for military students will have a positive impact on traditional enrollment.

(+) For STC: Distance learning opportunities for Veterans will continue to expand and will have a positive impact on traditional enrollment.

(+) For STC: STC's review of majors and opportunities for veterans to determine the most high demand majors/careers will have a positive impact on traditional enrollment.

Assumption #9

Student Persistence Rates will have a positive or negative impact on South Texas College's traditional enrollment depending on the Persistence Rate.

(+) For STC: Improved persistence rates will have a positive impact on traditional enrollment. (Appendix F)

(+) For STC: STC's institutional goal of improving Fall to Fall Persistence, Full Time First Time, and First Time in College by 3% will have a positive impact on traditional enrollment.

(-) For STC: If the improved persistence rates are not achieved, there will be negative impact and result in a decline of traditional enrollment.

(+) For STC: STC's persistence efforts that include life factors (work, children, and transportation) will have a positive impact on traditional enrollment.

(+) For STC: STC's persistence efforts that include varying delivery methodologies for course offerings (weekend, online, satellite campus, and mini-mester) will have a positive impact on traditional enrollment.

Assumption #10

Growth in Dual Credit and Early College High Schools can have a positive impact on South Texas College's traditional enrollment based on an improved matriculation rate.

(+) For STC: The number of students in Early College High Schools and Dual Credit programs will continue to grow and will have a positive impact on traditional enrollment. (Appendix G)

(+) For STC: Developing a degree pathway for Dual Credit students to complete their Associate Degree by matriculating to STC for completion will have a positive impact on traditional enrollment.

(+) For STC: Dual Credit students who declare a career pathway and remain on the pathway to the completion of their certificate will positively impact traditional enrollment.

(+) For STC: Early College High School and Dual Credit students who do not complete an Associate Degree, while in high school, will matriculate to STC as traditional students for completion and will positively impact traditional enrollment.

Assumption #11

South Texas College's Accessibility and Affordability will have a positive impact on traditional enrollment.

(No Impact) For STC: Early Completion of FAFSA will have a positive impact on traditional enrollment.

(No Impact) For STC: If Financial Aid rules change for STC there will be a negative impact on traditional enrollment.

(+) For STC: Increased tuition costs at UTRGV will have a positive impact on traditional enrollment.

(+) For STC: TX A&M McAllen High Education Center tuition costs will have a positive impact on traditional enrollment.

(+) For STC: STC's flat tuition will have a positive impact traditional enrollment.

Assumption #11 (Continued)

(+) For STC: Course prerequisite changes will have an impact on accessibility and will have a positive impact traditional enrollment.

Assumption #12

South Texas College's Distance Learning program will have a positive impact on traditional enrollment.

(+) For STC: Distance Learning will continue to grow at a faster rate than the national average and will have a positive impact on traditional enrollment.

(-) For STC: Distance Learning courses have a very low persistence rate and will have a negative impact on traditional enrollment.

(+) For STC: Orientation for all Distance Learning classes will increase persistence and positively impact traditional enrollment.

(-) For STC: The type of student taking Distance Learning courses may negatively impact traditional enrollment.

SOUTH TEXAS COLLEGE

TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

APPENDIX A

Hidalgo County Student Enrollment

Grade	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Early Education	513	627	603	594	609	578
Pre-Kindergarten	12,827	11,986	12,257	12,519	12,195	12,818
Kindergarten	15,930	16,178	16,595	16,609	16,726	16,002
Grade 1	16,821	16,853	17,129	17,616	17,616	17,799
Grade 2	16,602	16,712	16,929	17,318	17,717	17,804
Grade 3	16,435	16,401	16,646	16,814	16,947	17,509
Grade 4	16,128	16,441	16,427	16,581	16,786	16,849
Grade 5	16,081	16,302	16,480	16,441	16,524	16,841
Grade 6	15,288	16,324	16,827	16,965	17,147	17,663
Grade 7	14,929	15,172	16,158	16,911	16,818	17,087
Grade 8	14,747	15,055	15,092	16,131	16,877	16,870
Grade 9	17,201	17,307	17,987	17,703	18,423	19,085
Variance from Prior Year		106	680	-284	720	662
Grade 10	12,906	13,336	13,749	14,930	15,169	16,080
Variance from Prior Year		430	413	1,181	239	911
Grade 11	12,373	12,841	13,189	13,033	13,873	13,996
Variance from Prior Year		468	348	-156	840	123
Grade 12	11,924	12,034	12,398	12,555	12,601	13,096
Variance from Prior Year		110	364	157	46	495
Grand Total	210,705	213,569	218,466	222,720	226,028	230,077
Variance from Prior Year		2,864	4,897	4,254	3,308	4,049
Cumulative Growth						19,372

SOURCE: Texas Education PEIMS Standard Report

SOUTH TEXAS COLLEGE

TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

APPENDIX A

Hidalgo County School Enrollment

School Enrollment	2010	2011	2012	2013	2014
Population 3 years and over enrolled in school (Estimate)	242,120	249,749	257,184	261,217	265,253
Variance from Prior Year		7,629	7,435	4,033	4,036
Nursery school, preschool (Estimate)	16,045	15,706	16,191	15,999	16,005
Variance from Prior Year		-339	485	-192	6
Kindergarten (Estimate)	15,446	15,854	16,039	17,033	17,238
Variance from Prior Year		408	185	994	205
Elementary School (grades 1-8) (Estimate)	115,462	119,568	122,729	124,753	126,109
Variance from Prior Year		4,106	3,161	2,024	1,356
High school (grades 9-12) (Estimate)	53,223	54,564	56,309	56,232	56,908
Variance from Prior Year		1,341	1,745	-77	676
College and Graduate school (Estimate)	41,944	44,057	45,916	47,200	48,993
Variance from Prior Year		2,113	1,859	1,284	1,793

SOURCE: United Census Bureau: American FactFinder

(2014 Updated: No Data Available for 2015)

SOUTH TEXAS COLLEGE

TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

APPENDIX B
Starr County Student Enrollment

Grade	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Early Education	39	48	48	44	25	25
Pre-Kindergarten	1,205	1,090	1,039	1,148	1,083	1,086
Kindergarten	1,360	1,372	1,301	1,218	1,283	1,300
Grade 1	1,341	1,431	1,438	1,358	1,297	1,346
Grade 2	1,318	1,292	1,373	1,441	1,342	1,271
Grade 3	1,268	1,264	1,208	1,299	1,363	1,281
Grade 4	1,305	1,256	1,255	1,205	1,283	1,351
Grade 5	1,266	1,335	1,235	1,265	1,208	1,284
Grade 6	1,230	1,276	1,339	1,234	1,282	1,219
Grade 7	1,282	1,240	1,294	1,346	1,272	1,282
Grade 8	1,274	1,269	1,236	1,306	1,349	1,261
Grade 9	1,446	1,423	1,401	1,394	1,453	1,544
Variance from Prior Year		-23	-22	-7	59	91
Grade 10	1,214	1,254	1,172	1,183	1,204	1,273
Variance from Prior Year		40	-82	11	21	69
Grade 11	1,085	1,119	1,132	1,100	1,067	1,087
Variance from Prior Year		34	13	-32	-33	20
Grade 12	1,046	1,095	1,137	1,117	1,073	1,085
Variance from Prior Year		49	42	-20	-44	12
Grand Total	**17,679**	**17,764**	**17,608**	**17,658**	**17,584**	**17,695**
Variance from Prior Year		85	-156	50	-74	111
Cumulative Growth						16

SOURCE: Texas Education PEIMS Standard Report

APPENDIX B
Starr County School Enrollment

School Enrollment	2010	2011	2012	2013	2014	2015
Population 3 years and over enrolled in school (Estimate)	19,067	19,900	20,075	19,838	19,241	19,067
Variance from Prior Year		833	175	-237	-597	
Nursery school, preschool (Estimate)	1,335	1,582	1,621	1,504	1,429	1,335
Variance from Prior Year		247	39	-117	-73	
Kindergarten (Estimate)	1,217	1,188	1,113	1,168	1,174	1,217
Variance from Prior Year		-29	-75	55	6	
Elementary School (grades 1-8) (Estimate)	9,171	9,244	9,339	9,286	8,882	9,171
Variance from Prior Year		73	95	-53	-404	
High school (grades 9-12) (Estimate)	4,479	4,639	4,649	4,730	4,718	4,479
Variance from Prior Year		160	10	81	-12	
College or graduate school (Estimate)	2,865	3,247	3,353	3,150	3,038	2,865
Variance from Prior Year		382	106	-203	-112	

SOURCE: United Census Bureau: American FactFinder

(2014 Updated: No Data Available for 2015)

APPENDIX C

Graduation Rates for Region 1

Year	Graduation Rates	Variance From Previous Year
2014-2015	88.2%	+0.09%
2013-2014	87.3%	+ 1.20%
2012-2013	86.1%	+3.04%
2011-2012	84.3%	---

SOURCE: Texas Education Agency Academic Excellence Indicator System

APPENDIX D

Graduates for Region 1

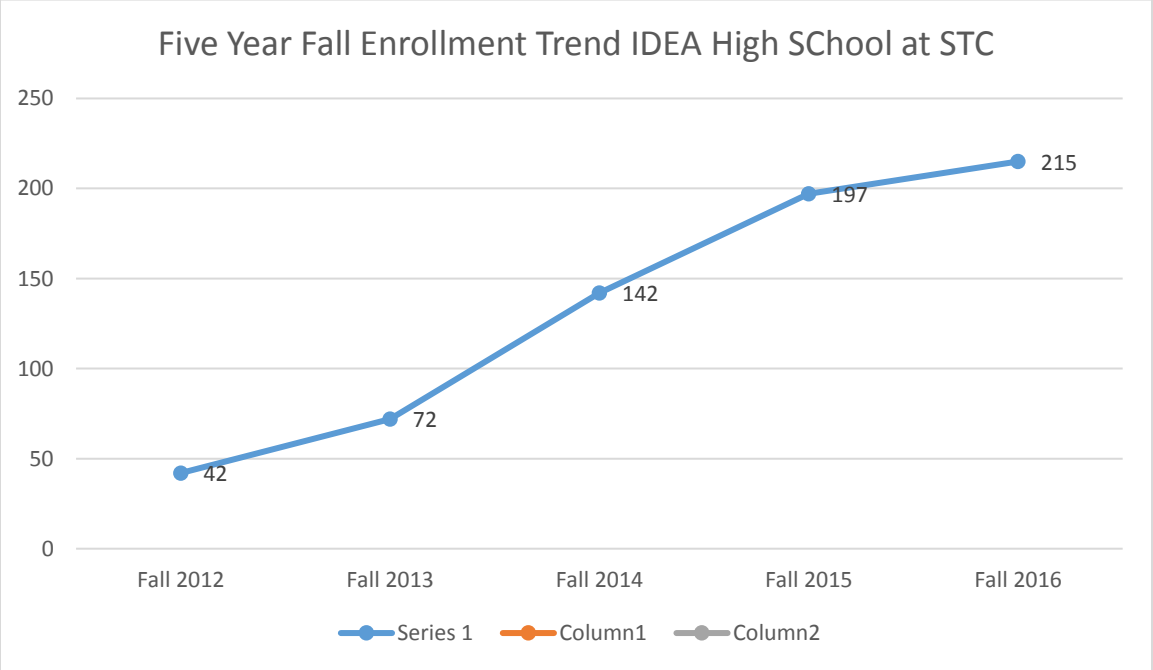
Year	Graduates	Variance From Previous Year
2014-2015	25,331	+2.62%
2013-2014	24,655	+ 5.19%
2012-2013	23,375	+ 2.18%
2011-2012	22,865	--

SOURCE: Texas Education Agency Academic Excellence Indicator System

APPENDIX E

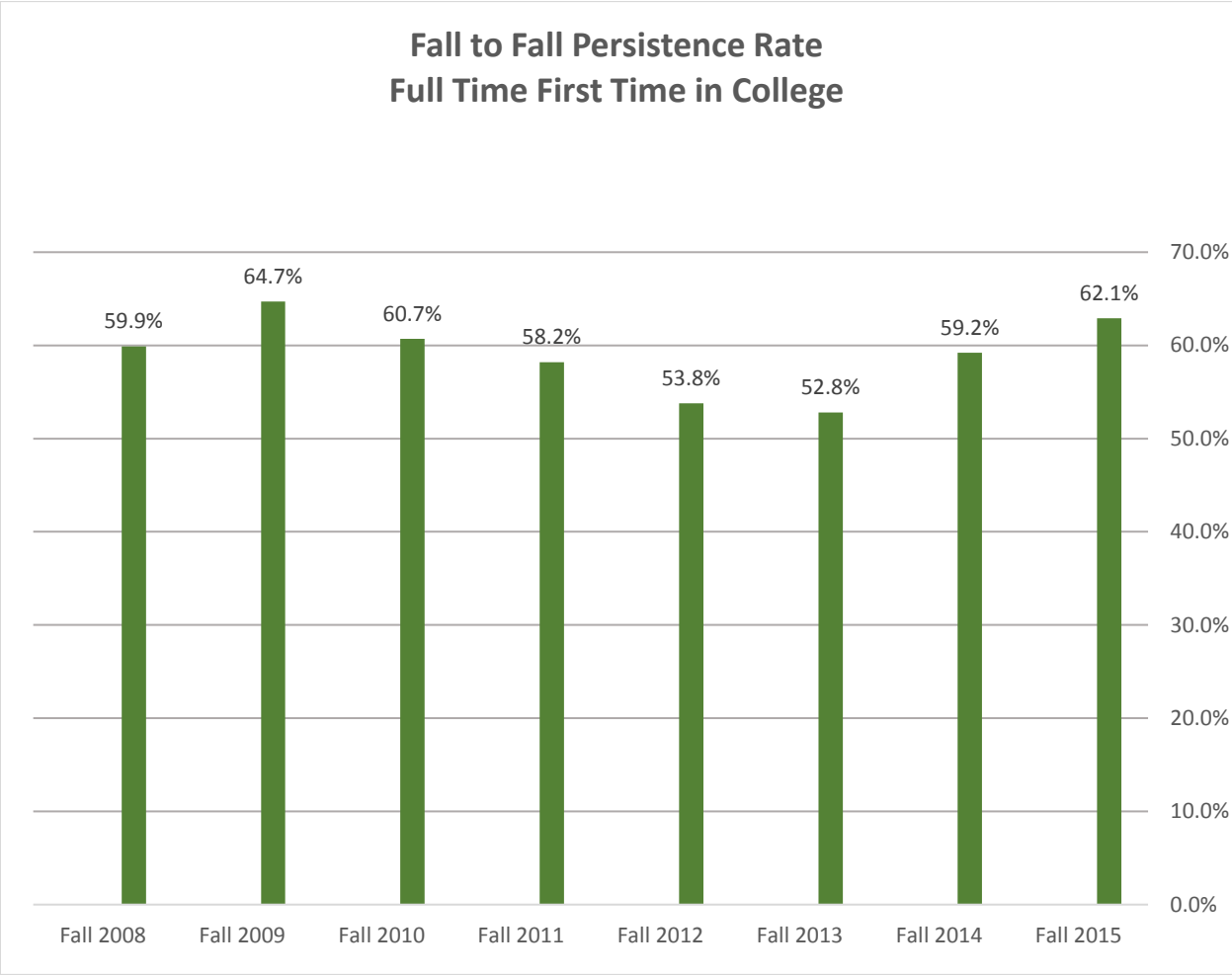
Five Year Fall Enrollment Trend IDEA High School at STC

TERM		Frequency	Percent Change From Prior
Fall 2012	201310	42	N/A
Fall 2013	201410	72	71%
Fall 2014	201510	142	97%
Fall 2015	201610	197	39%
Fall 2016	201710	215	9%
	Total	668	



TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

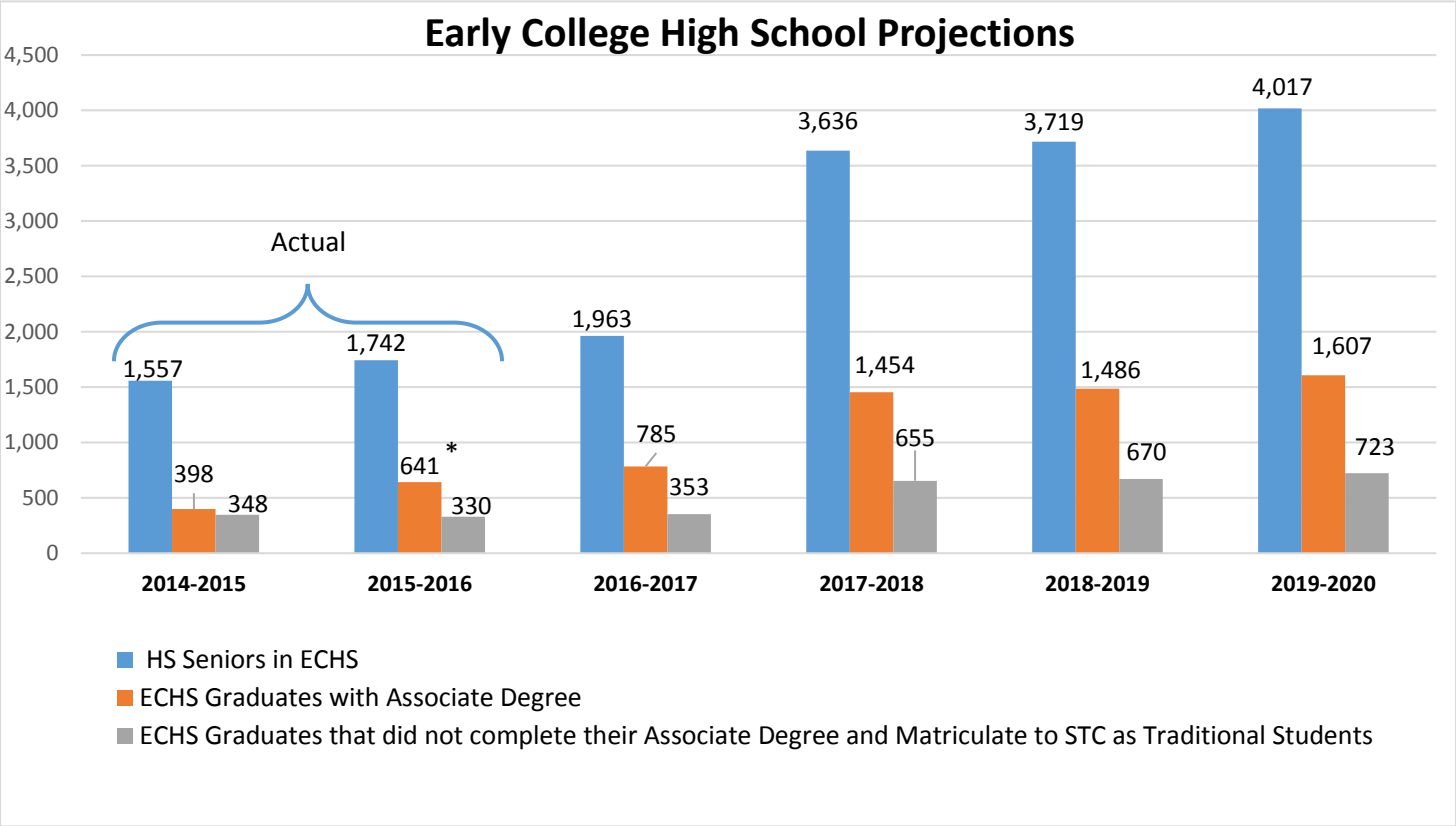
APPENDIX F



Fall 2016 (Representing Fall 15-16) will be available after Census date of Fall 2016)

TRADITIONAL ENROLLMENT PLANNING ASSUMPTIONS
2016-2017 UPDATE

APPENDIX G



*** ECHS Graduate Count for 2015-2016 is as of September 2016.**
Source: STC Research & Analytical Services, High School Programs & Services, Student Affairs and Enrollment Services

Assumption 1: Approximately 40% of ECHS Seniors will graduate with an Associate Degree.

Assumption 2: Approximately 30% of ECHS who do not graduate with an Associate Degree will enroll as traditional students and complete their degree.

ACADEMIC AFFAIRS

SOUTH TEXAS COLLEGE

Accreditation History

South Texas College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award Baccalaureate and Associate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097 or call 404-679-4500 for questions about the accreditation of South Texas College.

South Texas College is one of three community colleges in the state of Texas to be authorized to offer selected Bachelor of Applied Technology and Bachelor of Applied Science degrees. South Texas College currently offers 4 baccalaureate degrees:

- *Bachelor of Applied Technology in Computer & Information Technologies*
- *Bachelor of Applied Technology in Technology Management*
- *Bachelor of Applied Technology in Medical and Health Services Management*
- *Bachelor of Applied Science in Organizational Leadership*

Several South Texas College programs are also accredited by the following external accrediting organizations:

- *Accreditation Council for Occupational Therapy Education*
- *Accreditation for Education in Nursing (Candidacy Status)*
- *American Society of Health-System Pharmacists / Pharmacy Technician Accreditation Council*
- *Association of Collegiate Business Schools & Programs*
- *College Reading & Learning Association*
- *Commission on Accreditation of Allied Health Education Programs*
- *Commission on Accreditation for Health Informatics and Information Management Education*
- *Commission on Accreditation in Physical Therapy Education*
- *Committee on Accreditation of Educational Programs for the Emergency Medical Services Professions*
- *Committee on Accreditation for Respiratory Care*
- *National Accreditation Commission for Early Care and Education Programs*
- *National Association for Developmental Education*
- *National Automotive Technicians Education Foundation*
- *National Institute for Automotive Service Excellence*
- *National Institute for Metalworking Skills, Inc.*
- *Texas Board of Nursing*
- *Texas Department of State Health Services*
- *Texas Department of Aging and Disability Services*

Instructional Programs Offered By South Texas College

For the 2016-2017 academic year, South Texas College has 119 degrees and certificates available to its students: 4 Baccalaureate degrees, one Associate of Arts Degree in 19 fields of study, one Associate of Arts in Teaching in 3 fields of study, one Associate of Science Degree in 8 fields of study, 30 Associate of Applied Science Degrees, and 55 Certificates.

BACHELOR DEGREES

South Texas College currently offers three Bachelor of Applied Technology Programs and one Bachelor of Applied Science Program.

Bachelor of Applied Technology:

- *Computer & Information Technologies –*
  The Bachelor of Applied Technology in Computer and Information Technologies (CIT) will prepare students for successful careers in the field of CIT. Coursework is balanced between theoretical and technical competencies associated with the CIT profession to prepare graduates for a number of demands placed on CIT professionals.
- *Technology Management –*
  The Bachelor of Applied Technology Degree in Technology Management (TMGT) will educate, train, and develop successful supervisors who will be prepared to utilize technology to create a competitive advantage for their enterprise.
- *Medical and Health Services Management –*
  The Medical and Health Services Management (MHSM) program prepares graduates for entry to mid-level management positions in a health care or medical facility. Course work will focus on the health care facility management principles, technological innovation in delivery of health care services, health information processing technology, and government regulations related to health care services. Graduates of this program will provide valuable expertise in the area of health care systems management, finance, medical staff roles and responsibilities, reimbursement mechanisms, the electronic medical record, privacy issues, and legal issues related to the health care industry.

Bachelor of Applied Science:

- *Bachelor of Applied Science In Organizational Leadership –*
  The Bachelor of Applied Science in Organizational Leadership (BAS-OL) is the fourth bachelor degree, and the first competency-based bachelor degree offered at South Texas College. The BAS-ORGL will prepare innovative leaders for employment in an increasingly diverse technological and global society. The degree develops practical workplace competencies that meet the current and future challenges through real world coursework utilizing personalized academic mentoring and tutoring. Course work is competency-based and focuses on team building, ethical decision-making, enhanced communication skills, critical thinking, and people skills. Graduates of this program pursue careers in education, government, non-profit, and business organizations.

ASSOCIATE DEGREES

Associate of Arts Degree Fields of Study

- **Business and Technology Division**
  - Business Administration – Transfer Plan
- **Liberal Arts & Social Sciences**
  - **Fine and Performing Arts**
    - Drama
    - Graphic Arts
    - Music
    - Visual Arts
  - **Humanities**
    - English
    - History
    - Interdisciplinary Studies
    - Language and Cultural Studies
      - American Sign Language
      - Spanish
    - Mexican-American Studies
    - Philosophy
  - **Social and Behavioral Sciences**
    - Anthropology
    - Communication
      - Communication
      - Advertising & Public Relations
    - Criminal Justice
    - Kinesiology
    - Political Science
    - Psychology
    - Sociology
    - Social Work

Associate of Arts in Teaching Fields of Study

- EC-6 Generalist
- 4-8 Generalist
- 8-12

Associate of Science Degree Fields of Study

- **Math, Science, and Bachelor Programs Division**
  - Biology
  - Chemistry
  - Computer Information Systems
  - Computer Science
  - Engineering
  - Mathematics
  - Physics
  - Pre-Pharmacy

Associate of Applied Science Degrees

- **Business and Technology Division**
  - Administrative Office Assistant
  - Architectural and Engineering Design Technology
    -Specialization:

        - Architectural and Civil Engineering Technology
        - Architectural and Visual Technology
    - Automotive Technology
      -Specialization:
        - GM-ASEP
    - Business Administration
      - Specializations:
        - Accounting
        - Import/Export/Logistics
        - Management
        - Marketing
    - Computer and Advanced Technologies
      -Specializations:
        - Computer Maintenance Technology
        - Computer Support and Telecommunications Specialist
    - Construction Supervision
    - Culinary Arts
    - Diesel Technology
    - Electrician Technology
    - Fire Science Technology
    - Heating, Ventilation, Air Conditioning and Refrigeration Technology
    - Human Resource Specialist
    - Information Technology
      -Specializations:
        - Computer Specialist
        - Digital Forensics Specialist
        - Networking Specialist
    - Law Enforcement
    - Legal Office Assistant
    - Paralegal
    - Precision Manufacturing Technology
    - Welding
- **<u>Liberal Arts & Social Sciences Division</u>**
    - American Sign Language and Interpreter Studies
      -Specializations:
        - Sign Language Interpreter
        - Deaf Support Specialist
    - Child Development
    - Public Administration
- **<u>Nursing/Allied Health Division</u>**
    - Associate Degree Nursing
        - LVN RN Transition
        - EMT Paramedic to RN
    - Emergency Medical Technology – Paramedic
    - Health Information Technology
    - Medical Assistant Technology
    - Occupational Therapy Assistant
    - Pharmacy Technology
    - Physical Therapist Assistant
    - Radiologic Technology
    - Respiratory Therapy

CERTIFICATES

- **Business and Technology Division**
  - Accounting Clerk
  - Architectural and Civil Engineering Technology
  - Architectural and Engineering Design Technology
  - Architectural and Visual Technology
  - Automotive Technology
  - Basic Firefighter
  - Basic Peace Officer
  - Cloud Computing and Virtualization Specialist
  - Combination Welding
  - Commercial Baking
  - Commercial Cooking
  - Computer and Information Technologies Specialist
  - Computer and Internet Specialist
  - Computer and Network Specialist
  - Computer Applications Specialist
  - Computer Maintenance Specialist
  - Construction Supervision Assistant
  - Cybersecurity/Digital Forensics Specialist
  - Diesel Technology
  - Electrician Assistant
  - Employee and Labor Relations Assistant
  - Fast Start Precision Manufacturing
  - Ford Youth and Adult Training Program *(Formerly Maintenance and Light Repair)*
  - Heating, Ventilation, Air Conditioning & Refrigeration Technology
  - Human Resource Assistant
  - Import / Export
  - Legal Office Specialist
  - Logistics
  - Management
  - Marketing
  - Mechatronics Technology Specialist
  - Multimedia Specialist
  - Office Specialist
  - Payroll Assistant
  - Precision Manufacturing Technology
  - Recruiter Assistant
  - Structural Welding
  - Telecommunication Support Specialist
  - Voice and Data Technician

- **Liberal Arts & Social Sciences Division**
  - Child Development
    -Specializations:
    - Administration of Early Childhood Programs
    - Infant and Toddler
    - Pre-School
  - Trilingual Interpreter (Enhanced Skills Certificate)

- **Nursing/Allied Health Division**
  - Diagnostic Medical Sonography (Advanced Technical Certificate)
  - Emergency Medical Technology – Basic
  - Emergency Medical Technology – Intermediate
  - Emergency Medical Technology – Paramedic*
  - Electronic Health Record Specialist
  - Medical Assistant Technology
  - Medical Coding Specialist
  - Medical Information/Transcription Specialist
  - Medical Office Specialist
  - Patient Care Assistant
  - Pharmacy Technology
  - Vocational Nursing

** This is a two-year certificate*

INSTITUTIONAL AWARDS

- ✓ Professional Cooking
- ✓ Import/Export
- ✓ Paralegal
- ✓ Logistics
- ✓ Marketing
- ✓ Small Business Management
- ✓ Accounting
- ✓ Public Accounting
- ✓ Banking
- ✓ Introductory Heating, Ventilation, Air Conditioning & Refrigeration Skills

OCCUPATIONAL SKILLS AWARDS

An occupational skills awards is a sequence of credit courses totaling 9-14 semester credit hours or workforce continuing education courses of 144-359 contact hours. Occupational Skills Awards must meet the following criteria:

- Must be recommended by an external workforce advisory committee or Local Workforce Development Board; and
- Must make a student eligible for immediate employment or add to the student's marketability to employers.

The following occupational skills achievement awards are offered for Fall 2015:

- ✓ Architectural Drafting
- ✓ Automotive Brake Systems
- ✓ Child Development Associate Training
- ✓ Civil Drafting
- ✓ Computer Aided Drafting & Design
- ✓ Computer Applications
- ✓ Computer Support
- ✓ Computer Technology
- ✓ Design and Technical Graphics
- ✓ Electrician's Helper
- ✓ Electronic Technology
- ✓ Human Resources Clerk
- ✓ Information Processing
- ✓ Legal Office Specialist
- ✓ Office Clerk
- ✓ Patient Care Assistant
- ✓ Web Design
- ✓ Welding

Proposed Instructional Programs

FY 2016-2017 TO FY 2019-2020

The Academic Affairs Instructional Leadership Team has developed the following list of Proposed Instructional Programs for the next five academic years, 2015 to 2020. The proposed programs have been identified through environmental scans including regional workforce needs, recommendations by Program Advisory Committees, and local business and industry demand for programs.

Proposed programs will undergo a review process before being approved for development. The approval process includes review by department and division curriculum committees, and by Academic Council. Programs that receive approval to proceed are then presented to the Planning and Development Council (PDC) for review. A program(s) that receives PDC approval to move forward is then presented to the Board of Trustees' Education Workforce Development Committee (EDWC) for review and approval to be developed.

Programs that receive approval to be developed will go through the Program Development Process. The Program Development Process includes many steps and the process is documented in the Faculty Handbook. After the program is developed, it is presented to the Board of Trustees for review and approval before it is implemented.

Development FY 2014-2015 / Implementation Fall 2015		
Division	**Proposed Programs**	**Assigned Program Developer**
Bachelor Programs	• BAT in Technology Management (100% Online)	N/A (but completed online)
	• BAT in Medical & Health Services Management (100% Online)	N/A (but completed online)
	• BAT in Computer and Information Technology (100% Online)	N/A (but completed online)
	• BAS in Organizational Leadership	N/A (but completed online)
Business & Technology	• AAS – Electronic & Computer Maintenance Technology-Specialization: Mechatronics	Meliton Hinojosa
	• Voice and Data Technician Certificate	Meliton Hinojosa
	• Precision Manufacturing Fast Start Certificate	Esmeralda Adame
Math & Science	• AS – Mathematics (existing program being expanded to new campuses)	N/A
	• Online Computer Science Degree	N/A (but completed online)
	• Online Degree in Biology	N/A (but completed online)

Nursing & Allied Health	• Advanced Technical Certificate in Diagnostic Medical Sonography	Crystal Bird
	• Intro to Occupational Therapy Assistant	N/A
	• Intro to Physical Therapy Assistant	N/A
	• Intro to Pharmacy Tech	N/A
	• LVN-ADN Transition AAS Specialization (existing program being expanded to a new campus)	N/A

Development FY 2015-2016 / Implementation Fall 2016		
Division	**Proposed Programs**	**Assigned Program Developer**
Bachelor Programs	• BAS in Child and Family Development	Veronica Rodriguez
Business & Technology	• Dual Enrollment Business Administration Academy	N/A
	• AAS- Fire Science Leadership	Cancelled
	• AAS Law Enforcement-Specialization in Crime Scene Technology	Victor Valdez
	• Instrumentation / Calibration Certificate	On Hold
	• Commercial Photography Certificate	On Hold
	• Chassis Service Technician Certificate	Cancelled
	• AAS – Event Management	Cancelled
	• AAS Welding	Hector Cavazos
Liberal Arts & Social Sciences	• Personal Trainer Certificate	Rebecca de los Santos
	• Deaf Support Specialist Certificate	Delia Magdaleno
	• AA in Gender Studies	Patricia Blaine
Math & Science	• AS in Chemical Engineering	Cancelled
	• AS in Geology	Canceled
	• AS in Interdisciplinary	Murad Odeh
Nursing & Allied Health	• Intro to Pharmacy Tech	N/A
	• Intro to Occupational Therapy Assistant	N/A
	• Intro to Physical Therapy Assistant	N/A
	• PSJA DHR Associate Degree Nursing Dual Enrollment Pilot Program	N/A

Development FY 2016-2017 / Implementation Fall 2017		
Division	**Proposed Programs**	**Assigned Program Developer**
Business & Technology	• AAS Culinary Arts – Specialization in Baking and Pastry Arts	Ruben Lemus
	• AAS Law Enforcement-Specialization in Crime Scene Technology	Victor Valdez
	• AAS Information Technology – Specialization in Cybersecurity	Adolfo Lozano & Patricia Pomares
	• AAS in Fire Science Leadership	Victor Fonseca
	• Dual Enrollment Business Administration Academy	Mario Reyna/Rebecca de Leon
Liberal Arts & Social Sciences	• Personal Trainer Certificate	Dr. Rebecca De Los Santos
	• Deaf Support Specialist Certificate	Delia Magdaleno
	• AA in Gender Studies	Patricia Blaine
Math & Science	• AS in Interdisciplinary Science	Dr. Murad Odeh

Development FY 2017-2018 / Implementation Fall 2018		
Division	**Proposed Programs**	**Assigned Program Developer**
Business & Technology	• Security Guard Certificate	Victor Valdez
	• AAS-Emergency Management	Victor Valdez
	• AAS in Retail Management	Ricardo Olivares
	• AAS –Computer & Advanced Technologies- Specialization: Mechatronics	Meliton Hinojosa
Liberal Arts & Social Sciences	• Licensed Chemical Dependency Counselor Certificate	Dr. Janene Israel
	• Family Studies Certificate	Dr. Janene Israel
Math & Science	• AS in Biotechnology	Dr. Murad Odeh
	• AS in Computer Engineering	Saeed Molki & Martin Knecht
Nursing & Allied Health	• Magnetic Resonance Imaging (MRI) Advanced Technical Certificate	Crystal Bird
	• Dental Assistant	Abigail Rodriguez
	• Vascular Doppler Imaging Advanced Technical Certificate	Crystal Bird
	• Certified Respiratory Therapist to Registered Respiratory Therapist Certificate	Gabriel Pena

Development FY 2018-2019 / Implementation Fall 2019		
Division	**Proposed Programs**	**Assigned Program Developer**
Business & Technology	• AAS – Paralegal with a specialization in Immigration and litigation	Jaime Morales
	• AAS – Business Administration with a specialization in Procurement	Ricardo Olivares
	• AAS in Service Operations/ Operations Management	Ricardo Olivares
Liberal Arts & Social Sciences	• AA - Social & Behavioral Science Meta-major	Dr. Ety Bischoff
Math & Science	• AS-Public Health	Dr. Edwin Tamayo
Nursing & Allied Health	• Advanced EMT Paramedic Certificate	Dr. Robert Gonzalez

Development FY 2019-2020 / Implementation Fall 2020		
Division	**Proposed Programs**	**Campus Location**
Bachelor Programs	• BAT in Medical Technology and Health Information	Dr. Edwin Tamayo
Liberal Arts & Social Sciences	• AA – Fine & Performing Arts Meta-major	Dr. William Buhidar
	• AA – Humanities Meta-major	Dr. Chris Nelson
Nursing & Allied Health	• Bachelors in Respiratory Therapy	Gabriel Pena

Faculty

Faculty Profile

One of South Texas College's greatest assets is its highly qualified, dedicated and caring faculty. These experienced and diverse faculty support our four Bachelor degrees, as well as over 118 associate degrees and certificates. As for Fall 2016, among 583 current full-time faculty, 516 faculty (54%) have master degrees, 6% have double masters, and 111 (20%) have doctorate degrees. Faculty whose highest degree is at the baccalaureate level teach courses that are not designed for transfer to the baccalaureate degree, such as coursework in the workforce development programs.

All faculty and staff at South Texas College meet the professional credentials required by the Commission on Colleges, SACS, and many have received national recognition for their publications and contributions to their academic disciplines. When students are asked the reason for selecting South Texas College, the overwhelming reason is the quality of the faculty and their commitment to student success.

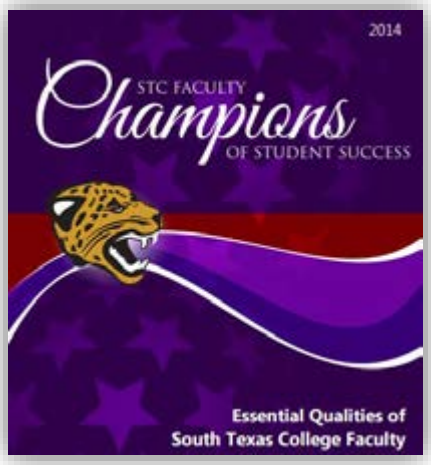
Access to full-time faculty is very important to student success and the institution has committed to hire additional new faculty to meet the increased enrollment needs. Currently, 68% of course sections at STC are taught by full-time faculty with approximately 32% of sections taught by adjunct (part-time) faculty.

Faculty Development

BACKGROUND ON THE DEVELOPMENT OF THE ESSENTIAL QUALITIES OF SOUTH TEXAS COLLEGE FACULTY

South Texas College has endeavored to advance regional prosperity through the educational advancement of its students. However, turning our students' hopes and dreams into realities would not be possible without a strong foundation - the South Texas College faculty, who truly embody the College's mission and values. Thus, South Texas College seeks educators who champion the institution's core values: excellence, student success, innovation, professionalism, community, and integrity.

To communicate this vision, during the Academic Affairs Convocation in August 2014, faculty members from all academic divisions (full time and part time) participated in a collaborative activity titled, "**STC Faculty are Champions of Our Students: Turning Hope Into Reality.**" The activity was based on the understanding that the faculty of South Texas College are champions of the students – of those who thought that college was not in their future, of those who never dreamed they could make it in college, and of those who want to gain a greater education, so that hopefully their children may someday follow in their footsteps. The purpose of the activity was to define what it means to be a faculty member at South Texas College by **capturing the essential qualities and competencies each faculty member must have in order to be successful at South Texas College**.



Faculty participants formed collaborative groups and reflected on the following questions:

- How do STC faculty Champions demonstrate **excellence in teaching and learning, and a commitment to student success**?
- How do STC Faculty Champions demonstrate **college service and leadership**?
- How do STC Faculty Champions demonstrate a **commitment to excellence through professional development**?
- How do STC Faculty Champions engage in **community service and/or commitment to creating a college –going culture**?

The responses were collected and compiled by the Office of Professional & Organizational Development. Several faculty leaders volunteered to refine the responses by organizing them into themes, removing duplications, and polishing the statements. The result is the "**Essential Qualities of South Texas College Faculty**" document. This document will be used as a reminder of the values by which our faculty members live and is a guide for new faculty members to follow.

ESSENTIAL QUALITIES
OF SOUTH TEXAS COLLEGE FACULTY

South Texas College has endeavored to advance regional prosperity through the educational advancement of its students. Nevertheless, transforming our students' hopes and dreams into realities would not be possible without a strong foundation - the South Texas College faculty, who embody the College's mission and values. Thus, South Texas College seeks faculty who champion the Institution's core values: excellence, student success, innovation, professionalism, collaboration, community, and integrity.

A COMMITMENT TO EXCELLENCE IN TEACHING AND LEARNING

South Texas College faculty members exhibit the highest levels of professionalism, remain current and competent in their fields, and excel in a collaborative environment. Faculty members are familiar with diverse teaching methods and use these tools to encourage high levels of student engagement and student understanding.

A COMMITMENT TO STUDENT SUCCESS

South Texas College faculty members are committed to student success. They guide, advise, motivate, and enhance student learning through passion for their discipline and demonstrate compassion and patience for their students. In addition, they are innovative in their teaching and seek all opportunities to identify strategies they can implement, which will motivate students to succeed.

A COMMITMENT TO LEADERSHIP AND COLLEGE SERVICE

South Texas College faculty members lead at local, regional, state, and national levels. Faculty leaders at South Texas College recommend and develop programs, trainings, and curricula that meet the ever changing needs of the community. They contribute to student success by participating in committees and serving as student club advisors, mentors to students, and as a vital resource for new faculty.

A COMMITMENT TO EXCELLENCE THROUGH PROFESSIONAL DEVELOPMENT

South Texas College faculty members are committed to life-long learning. They participate in professional development opportunities to improve their teaching, maintain currency with technological advances, and incorporate diverse teaching modalities into their courses.

A COMMITMENT TO COMMUNITY SERVICE AND CREATING A COLLEGE-GOING CULTURE

South Texas College faculty members serve the community by participating in outreach initiatives, public speaking, dual enrollment, or community organizations. They interact with local businesses and schools to promote South Texas College's core values and strategic directions.

SOUTH TEXAS COLLEGE FACULTY - CHAMPIONS OF STUDENT SUCCESS

Updated: August 18, 2015

Projected Faculty Needs

FY 2016-2017 to FY 2019-2020

South Texas College is committed to academic excellence and serves as a premier teaching and learning institution for the residents of Hidalgo and Starr counties. Since full-time faculty are central to student success, it is necessary to increase the number of full-time faculty as student enrollment increases. Long range planning for faculty staffing for FY 2016-2017 to FY 2019-2020 reflects the college's commitment to academic quality through the hiring of full-time faculty to maintain an appropriate student to faculty ratio. The current average class size is approximately 25 students. Based on an average base salary of $55,000 per faculty position, the institutional financial commitment to an investment in new full-time faculty positions must be carefully considered in developing the long range faculty staffing and institutional budgeting plans. As can be seen from the following table, the impact on the College's budget is substantial as a result of hiring over 70 new full-time faculty over the next 5 year period.

PROJECTED FACULTY NEEDS

OVERALL (INCLUDING ALL COMPREHENSIVE CAMPUSES AND CENTERS)					
Fiscal Year	**Projected Enrollment**	**Growth Percent**	**Projected Full-Time Faculty**	**Number of New Positions**	**Salary Expenditure $55,000**
FY 2014-2015	31,325		546		
FY 2015-2016	32,742	4.5%	560	14	$770,000
FY 2016-2017	34,731	6.1%	575	15	$825,000
FY 2017-2018	37,348	7.5%	600	25	$1,375,000
FY 2018-2019	38,889	4.1%	622	22	$1,210,000
FY 2019-2020	40,352	3.8%	638	16	$880,000

PROJECTED FACULTY NEEDS BY CAMPUS

PECAN CAMPUS					
Fiscal Year	**Projected Enrollment**	**Growth Percent**	**Projected Full-Time Faculty**	**Number of New Positions**	**Salary Expenditure $55,000**
FY 2014-2015	15,859		293		
FY 2015-2016	16,371	3.2%	303	10	$550,000
FY 2016-2017	17,366	6.1%	312	9	$495,000
FY 2017-2018	18,674	7.5%	326	14	$770,000
FY 2018-2019	19,445	4.1%	340	14	$ 770,000
FY 2019-2020	20,176	3.8%	349	9	$ 495,000

TECHNOLOGY CAMPUS					
Fiscal Year	Projected Enrollment	Growth Percent	Projected Full-Time Faculty	Number of New Positions	Salary Expenditures $55,000
FY 2014-2015	1,184		77		
FY 2015-2016	1,211	2.3%	78	1	$55,000
FY 2016-2017	1,285	6.1%	79	1	$55,000
FY 2017-2018	1,382	7.5%	81	2	$110,000
FY 2018-2019	1,439	4.1%	83	2	$110,000
FY 2019-2020	1,493	3.8%	85	2	$110,000

MID-VALLEY CAMPUS					
Fiscal Year	Projected Enrollment	Growth Percent	Projected Full-Time Faculty	Number of New Positions	Salary Expenditures $55,000
FY 2014-2015	4,794		64		
FY 2015-2016	4,944	3.1%	65	1	$55,000
FY 2016-2017	5,244	6.1%	68	3	$165,000
FY 2017-2018	5,640	7.5%	72	4	$ 220,000
FY 2018-2019	5,872	4.1%	75	3	$ 165,000
FY 2019-2020	6,093	3.8%	77	2	$ 110,000

STARR COUNTY CAMPUS					
Fiscal Year	Projected Enrollment	Growth Percent	Projected Full-Time Faculty	Number of New Positions	Salary Expenditures $55,000
FY 2014-2015	1,569		29		
FY 2015-2016	1,637	4.3%	30	1	$55,000
FY 2016-2017	1,737	6.1%	31	1	$55,000
FY 2017-2018	1,867	7.5%	33	2	$110,000
FY 2018-2019	1,944	4.1%	34	1	$55,000
FY 2019-2020	2,018	3.8%	36	2	$110,000

NURSING & ALLIED HEALTH CAMPUS					
Fiscal Year	Projected Enrollment	Growth Percent	Projected Full-Time Faculty	Number of New Positions	Salary Expenditures $55,000
FY 2014-2015	2,071		83		
FY 2015-2016	2,161	4.3%	84	1	$55,000
FY 2016-2017	2,292	6.1%	85	1	$55,000
FY 2017-2018	2,465	7.5%	88	2	$110,000
FY 2018-2019	2,567	4.1%	90	2	$110,000
FY 2019-2020	2,663	3.8%	91	1	$55,000

Instructional Divisions

South Texas College has campuses conveniently located throughout Hidalgo and Starr counties.

The Pecan campus in McAllen, Mid-Valley campus in Weslaco and Starr County campus in Rio Grande City offer traditional college programs. The Nursing and Allied Health campus and the Technology campus in McAllen provide specialized training for students entering the workforce.

In addition, the college has two teaching centers, La Joya Teaching Center in La Joya, Texas and the Pharr College & Career Teaching Center in Pharr, Texas.

INSTRUCTIONAL DIVISIONS

- Business and Technology
- Liberal Arts and Social Sciences
- Math, Science, and Bachelor Programs
- Nursing and Allied Health

DIVISION OF BUSINESS AND TECHNOLOGY

MISSION:

The Business and Technology Division consists of Business, Technology, and Safety programs. The division offers a wide range of degrees, certificates, and marketable skills that help students develop their skills and knowledge to pursue many opportunities in today's changing career fields. The following plan for the Division of Business and Technology lists the proposed plans for FY 2016-2017 to FY2019 - 2020.

Business and Technology Division
Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 TO FY 2019-2020	

FY 2016-2017	• The following degrees will be reviewed for development during this academic year and implemented Fall 2017.
	  ○ Dual Enrollment Business Administration Academy
	  ○ AAS Fire Leadership
	  ○ AAS Law Enforcement-Specialization in Crime Scene Technology
	  ○ AAS Culinary Arts – Specialization in Baking and Pastry Arts
	• Determine the need to create Dual Credit Business Academy
	• Prepare for the Accreditation Council for Business Schools and Programs (ACBSP) to visit the Business Administration Program in Fall 2016 for reaccreditation.
	• All departments within the division will review all pre-requisite courses in their area and submit revision for fall 2017 semester implementation
	• Determine the needs to change current Division to be named Business, Technology, and Public Safety
	• Review the needs for two assistant deans to support Public Safety and technology programs expansion.
	• Actively participate in the design phase of Center for Regional Center for Public Safety Excellence
	• Collaborate with Pharr Economic Corporation and Department of Public Safety to request additional funding from legislatures for Regional Center for Public Safety Excellence
	• Collaborate with Dean of Distance Learning to determine if it is possible to offer distance education to students in Reynosa.
	• Collaborate with Dean of MSB and University Relations to promote international articulation agreements and cultural exchanges.
	• Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts.
	• Chairs and faculty will continue to support all the division's activities such as conferences, seminars and career expos.
	• Continue to work with all the stakeholders to develop all the appropriate programs for this career field and to secure all the equipment needed to deliver world class instruction.
	• Chairs and faculty will continue to support all the division's activities such as conferences, seminars and career expos
	• Continue working closely with Advisory Committees by hosting at least 2 meetings during the academic year

FY 2017-2018	• The following five degrees will be implemented during this academic year.
	  ○ Security Guard Certificate
	  ○ AAS Emergency Management
	  ○ AAS Retail Management
	  ○ AAS Computer & Advanced Technologies – Specialization: Mechatronics
	• The Precision Manufacturing and Technology, Electrician and Construction Supervision Programs will move into the renovated west building at the Tech Campus.
	• Public Safety Programs will move from College and Career Technology Academy into new Regional Center for Public Safety Excellence.
	• Business and Technology Programs will have additional space at the off sites that will be used to offer more courses and complete programs.
	• Chairs and faculty will continue to support all the division's activities such as conferences, seminars and career expos.

	• Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts.

FY 2018-2019	• The following AAS degree will be implemented during this academic year.
	  ○ AAS Paralegal – Specialization in Immigration and Litigation
	  ○ AAS Business Administration – Specialization in Procurement
	  ○ AAS Service Operations/Operations Management
	• The Automotive Program will apply for reaccreditation with the National Automotive Technical Education Foundation (NATEF).
	• The Precision Manufacturing Technology Program will apply for reaccreditation with the National Institute for Metalworking Skills (NIMS).
	• Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts.
	• Chairs and faculty will continue to support all the division's activities such as conferences, seminars and career expos.

FY 2019-2020	• Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts. • Chairs and faculty will continue to support all the division's activities such as conferences, seminars and career expos.

DIVISION OF LIBERAL ARTS AND SOCIAL SCIENCES

MISSION:

The Liberal Arts and Social Sciences Division consists of three areas 1) Social and Behavioral Sciences, 2) Humanities, and 3) Fine and Performing Arts. Collectively, the three areas serve the students of South Texas College by offering quality, interdisciplinary education with an emphasis on student learning and critical thought. In order to serve our students best, the separate departments have created plans with regards to the areas of Enrollment, Retention, Completion, Professional Development, and Outreach. The Liberal Arts and Social Sciences Division have grouped the proposed plans for FY 2016-2017 to FY2019 -2020 into the three areas.

HUMANITIES: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Participate in meetings with the Office of Facilities, Planning, and Construction to assist with selecting furnishing of newly built buildings and acquisition of needed technology • Actively participate in schematic design meetings and ensure that an adequate number of classrooms and offices are assigned to the Liberal Arts and Social Sciences division's departments, commensurate with divisional needs. • Develop departmental standards for assignments, activities, and grading break-down, preserving academic freedom while offering more specific guidelines to faculty not familiar with college level instruction • Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of 20 more 2+2 style articulations in History, Philosophy, World Languages, Mexican American Studies, and English • Expand number of faculty that are able to use Degree works • Develop Proposal for AA Gender Studies Program • The following degrees will be reviewed for development during this academic year and implemented Fall 2017: o AA Gender Studies • Collaborate with the Office of University Relations, Transfer, and Articulation to set participant targets for Study Abroad programs. • Increase number of success specialists • Monitor success and placement of ABE students who have placed into ESL and CE • Monitor students who take academic classes after TSI College Success instruction in the high schools • Scale Pre-Puente offerings in lower level classes • Facilitate trainings for Reading Faculty in INRW and Pre-Puente curriculum (reading faculty cannot teach Puente curriculum because they cannot teach 1301) if data supports this. Request data to compare retention of Pre-Puente vs. regular students • Facilitate trainings for Reading Faculty in INRW and Puente curriculum if data supports this • Continue encouraging faculty to seek professional development activities. • Monitor Student Engagement activities and Student outcomes. • Continue to support College's activities for recruitment, persistence, and graduation. • Balance faculty needs for Developmental English/Reading and English for coming years based on a re-evaluation of Developmental Education offerings. • Launch the Starfish Early Alert System pilot program involving faculty from English, History, Developmental English, and Developmental Reading • In partnership with the Division of Business and Technology, begin offering a series of "STC Talks," with semi-regular contributions from faculty in the Humanities Area • In collaboration with the BASOL Program and affiliated faculty in the Humanities, begin constructing course shells for the lower division B sections of course offerings in English, History, Philosophy, and Spanish • Host the inaugural "Philosophy Across the Americas" Conference • Participate in the development of guided pathways, with periodic decision points, leading from entrance into college to degree attainment, in all A.A. programs in the Humanities • Work with Academic Affairs leadership to develop educational pathways (AA, AAS, AS) for ECHS students

	• All departments within the division will review all pre-requisite courses in their area and submit revision for fall 2017 semester implementation • Review and update developmental plan for English and Reading • Offer more sections of Pre-Puente offerings in lower level developmental classes (currently 5 and increase to 8) • Increase the number of NEFA certified (or recertified) Faculty Advisors in the Humanities Area disciplines • Increase the number of faculty in the Humanities Area who are Quality Matters (QM) certified • Balance faculty needs for Developmental English/Reading and English for coming years based on a re-evaluation of Developmental Education offerings, including the new RAND ABE initiative • Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of 2+2 style articulations in History, Philosophy, World Languages, Mexican American Studies, and English • Collaborate with SAEM division to offer training to expand number of faculty that are able to use Degree works • Monitor students who take academic classes after TSI College Success instruction in the high schools (High School College Readiness course) • Continue encouraging faculty to seek professional development activities such as conferences and in-house trainings • Continue to support College's activities for recruitment, persistence, and graduation • Collaborate with the departments of education and psychology to align curriculum for Pre-Puente and Puente programs • Promote the Newly Enhanced Faculty Advising certification • Promote the Quality Matters (QM) certification
FY 2017-2018	• Bond Construction: Assign faculty and classrooms in the new buildings in departmental clusters • Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of 20 more 2+2 style articulations in History, Philosophy, World Languages, Mexican American Studies, and English • Expand On-line course offerings • Internationalize the Spanish Curriculum • Have French classes approved in the curriculum • Collaborate with the Office of University Relations, Transfer, and Articulation to set participant targets for Study Abroad programs. • Increase number of success specialists • Continue to obtain date to compare retention of pre-Puente vs. regular students • Facilitate trainings for Reading Faculty in INRW and Puente curriculum if data supports this • Continue encouraging faculty to seek professional development activities • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation

FY 2018-2019	• Bond Construction: Official Opening of newly built buildings • Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of 20 more 2+2 style articulations in History, Philosophy, World Languages, Mexican American Studies, and English • Conduct presentations at High School career fairs • Increase number of success specialists • Create ASL for high school teachers CEU conference • Collaborate with the Office of University Relations, Transfer, and Articulation to set participant targets for Study Abroad programs. • Continue to obtain data to compare retention of pre-Puente vs. regular students • Develop AA in Religious Studies • Continue encouraging faculty to seek professional development activities • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation
FY 2019-2020	• The following programs will be implemented during this academic year. ○ AA Humanities Meta-major • Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of 20 2+2 style articulations in History, Philosophy, World Languages, Mexican American Studies, and English • Offer authentic publishing opportunity to students • Create culture of continuous professional development • Monitor success of ABE level students and graduates with College Readiness class in high school and adjust placement scale accordingly • Collaborate with the Office of University Relations, Transfer, and Articulation to set participant targets for Study Abroad programs. • Implement AA in Religious Studies • Continue encouraging faculty to seek professional development activities • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation

FINE AND PERFORMING ARTS: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Develop a plan to discuss a Fine Arts Academy with internal stakeholders to provide college-level training and mentoring for high school students interested in the fine arts to be implemented 2018-2019 • Create fine arts scholarships to assist those students who maintain a high GPA but lack the necessary funds to continue their education. • Collaborate with Distance Learning to offer more online field of study fine arts courses • Review the Art Gallery Steering Committee for efficiency and review if and how it can be improved to better serve our students and community. • Increase the number of faculty to include string and vocal instructors • Maintain high visibility across the college and the community of fine and performing arts events through strong social media presence • Continue to maintain a high level of direct recruitment activities with the area high schools • Develop plans for a Fine and Performing Arts Complex that will house the growing number of music majors and increase graduation rates. • Continue to search for funding to realize plans for a Fine and Performing Arts complex that will provide the needed space for instruction and increased number of fine and performing arts events • Continue to host visiting guest artists to lead master classes. • Offer 5 productions per semester • Continue encouraging faculty to seek professional development activities. • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation. • Offer more field of study courses online • Continue work with the FPA social media staff member to promote the arts. • Create promotional videos internally for each of the fine arts areas to increase student recruitment opportunities that would be presented at partnering high schools in collaboration with HSPS and D2D • Additional studio art courses will be discussed and considered by faculty as possible additions to the core in order to recruit more undecided students. • Hire additional music faculty (at least 3) to meet the growing number of music majors in string and vocal areas of study • Develop a plan for obtaining "seed money" to fund the construction of a Fine and Performing Arts complex that will provide the needed space for instruction and increased number of performing arts events • All departments within the division will review all pre-requisite courses in their area and submit revision for fall 2017 semester implementation • Create a Concert Series that would include national and international artists. • Fund a Visiting Artist for each area of the Fine and Performing Arts that would engage in Student Success initiatives • Increase the number of fine and performing arts events to support recruitment and retention • Continue to maintain a high level of direct recruitment activities with the area high schools in collaboration with HSPS and D2D • Continue to monitor student engagement activities and Student outcomes by data collected from the JagPride system • Continue encouraging all faculty to seek professional development activities such as conferences and in-house trainings • Continue to host visiting guest artists to lead master classes for our Fine Arts and Performing arts students • Continue to conduct Arts Gallery Steering Committee meetings to review and provide input on events and exhibitions held throughout the semester for our students and the community

FY 2017-2018	• Organize a faculty retreat or symposium focused on student success and best teaching practices. • Include area high school art teachers and offer CPU credits though continuing education. • Art majors will be mailed a degree plan brochure with a letter asking them to contact and meet with one of the FT faculty members for advising. • A list of FT faculty contact numbers and emails will be mailed with the promotional brochure. • Increase the number of faculty to include piano and guitar • Continue to maintain high visibility across the college and the community through public concerts, recitals, and social media • Continue to maintain a high level of direct recruitment activities with the area high schools • Start schematic design plans for a Fine and Performing Arts complex that will house the growing number of music majors and increase graduation rates • Offer 5 productions per semester • Continue encouraging faculty to seek professional development activities • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation
FY 2018-2019	• Continue work with the FPA social media staff member to promote the arts. • Update Art website • Continue to expand Spanish language advertisements/promotions for the art program and identify if there are any other locations in the U.S. or abroad that might be targeted for recruitment of Spanish speaking students. • Increase the number of faculty to include percussion and theory instructors • Continue to maintain high visibility across the college and the community through public concerts, recitals, and social media • Continue to maintain a high level of direct recruitment activities with the area high schools • Breaking ground for a Fine and Performing Arts Complex that will house the growing number of music majors and increase graduation rates • Develop an AA in Arts History • Continue encouraging faculty to seek professional development activities • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation
FY 2019-2020	• The following programs will be implemented during this academic year. ○ AA Fine & Performing Arts Meta-major • Include area high school art teachers and offer CPU credits through continuing education. • Increase the number of faculty to include band and orchestra directors • Continue to maintain high visibility across the college and the community through public concerts, recitals, and social media • Continue to maintain a high level of direct recruitment activities with the area high schools • Host visiting guest artists to lead master classes • Offer 5 productions per year • Implement an AA in Arts History • Opening of the Fine and Performing Arts Complex • Continue encouraging faculty to seek professional development activities • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation

SOCIAL AND BEHAVIORAL SCIENCES: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 to FY 2019-2020	

FY 2016-2017	• Bond Construction starts: identify classroom and faculty office needs per division and attend all schematic design meetings.
	• Begin self-study for AAS accreditation in Child Development.
	• Implement pilot for Innovation Based Learning project with Puente cohorts
	• Review division course requisites
	• Research feasibility of LCDC certificate (Licensed Chemical Dependency Counselor)
	• Continue promoting programs at High School sites
	• Offer four outreach events, continue with Sexuality Conference and Role Models seminar.
	• Continue to offer the Annual Communication Arts festival
	• Incorporate Blackboard resources to improve support for instructors and students
	• Collaborate with the Office of University Relations, Transfer, and Articulation and university partners to address AAT graduate weaknesses and to promote seamless transfer of AAT graduates and students in other programs.
	• Increase number of web-enhanced courses
	• Continue to promote Community service and club activities.
	• Actively participate in distribution of classrooms and faculty offices
	• Explore opportunities for improved Health and Wellness facility
	• Continue to work with Student Life on Constitution day activities across the districts.
	• Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of articulation plans with UTRGV
	• Continue encouraging faculty to seek professional development activities.
	• Monitor Student Engagement activities and Student outcomes.
	• Continue to support College's activities for recruitment, persistence, and graduation.
	• The following degrees will be reviewed for development during this academic year and implemented Fall 2017:
	  ○ Deaf Support Specialist Certificate
	  ○ Personal Trainer Certificate
	• Ensure that all full-time faculty submit syllabus within Blackboard
	• Implement 2 pilot courses for Innovation Based Learning project with Puente cohorts. Students will begin the career interest portfolio process within the 2 psychology courses.
	• All departments within the division will review all pre-requisite courses in their area and submit revision for fall 2017 semester implementation
	• Participate in meetings to determine classroom and faculty office needs per division
	• Continue promoting STC programs (informational flyers) at High School sites through faculty that teach dual courses
	• Offer four outreach events, continue with Sexuality Conference and Role Models seminar
	• Host the Annual Communication Arts festival
	• Support student engagement activities through student clubs and FPA events and activities
	• Monitor student outcomes results by data collected from the JagPride system
	• Continue to collaborate with Student Life to host Constitution day activities across the College
	• Participate in career expo activities to promote LASS majors
	• Continue encouraging faculty to seek professional development activities such as conferences and in-house trainings

FY 2017-2018	• The following programs will be implemented during this academic year.
	  ○ Licensed Chemical Dependency Counselor Certificate
	  ○ AA Family Studies
	• Bond Construction starts: stay abreast of classroom and faculty office needs per division

	• Re-submit CCAMPIS grant • Submit application for AAS accreditation • Expand limited child care option to Mid Valley and Starr • Develop LCDC certificate (Licensed Chemical Dependency Counselor) and Family Studies Certificate as found feasible • Four outreach events, continue with Sexuality Conference and Role Models seminar • Every faculty submit their own faculty development plan • Annual retreat for faculty • Participate in Career days at high school settings • Annual Communication Arts festival • Conduct evaluation of the AAT program to identify strengths, weaknesses, threats, and opportunities • At least one faculty has flipped classrooms • Develop plan to raise funds for AAT scholarship • Develop wellness program for college community • Complete architect drawings for the new comprehensive Center for Health and Wellness • Work with Student Life on Constitution day activities across the districts • Begin development of stackable certificates in Public Administration • Continue encouraging faculty to seek professional development activities • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation
FY 2018-2019	• The following programs will be implemented during this academic year. ○ AA Social & Behavioral Science Meta-major • Construction: faculty move into new offices, adequate classrooms have been assigned to LASS. • Successful NAEYC visit for AAS accreditation • Schedule 4 conferences for child care community • Implement LCDC certificate (Licensed Chemical Dependency Counselor) and Family Studies certificate • Four outreach events, continue with Sexuality Conference and Role Models seminar • Evaluate Student Satisfaction survey for majors and change if needed • Annual Communication Arts festival • Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of a changed articulation with university partners to promote seamless transfer of AAT graduates • Develop training & education programs for early college high schools to increase successful completion of AAT • Promote trainer certificate • New Health and Wellness facilities are being built • Work with Student Life on Constitution day activities across the districts • Develop stackable credits for Public Administration AAS • Continue encouraging faculty to seek professional development activities • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation
FY 2019-2020	• Bond Construction: faculty move into new offices, adequate classrooms have been assigned to LASS. • Expand limited child care options if needed • Schedule 4 conferences for child care community • Four outreach events, continue with Sexuality Conference and Role Models seminar • Annual Communication Arts festival • Attend career days at high school sites • Official opening of the Dr. Reed Center for Health and Wellness • Explore ways to become a national commercial fitness testing center • Continue encouraging faculty to seek professional development activities • Monitor Student Engagement activities and Student outcomes • Continue to support College's activities for recruitment, persistence, and graduation

DIVISION OF MATH, SCIENCE, AND BACHELOR PROGRAMS

MISSION:

The Division of Math, Science, and Bachelor programs is committed to students' success by assisting them to develop and obtain knowledge and skills in the field of Math, Science, Engineering, and Leadership. The following plan for the Division of Math, Science, and Bachelor programs lists the proposed plans for FY 2016-2017 to FY 2019 -2020.

MATHEMATICS & SCIENCES: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 TO FY 2019-2020	

FY 2016-2017	• Offer full Mathematics Degree at Mid-Valley Campus
	• The following degrees will be reviewed for development during this academic year and implemented Fall 2017:
	  ○ Associate of Science in Interdisciplinary Science
	• The following degrees will have a proposal developed during this academic year:
	  ○ Associate of Science in Chemical Engineering
	  ○ Associate of Science in Geology
	  ○ Associate of Science in Interdisciplinary
	• Work with department chair to offer all required courses for Mathematics Degree at Mid-Valley Campus.
	• Collaborate with Distance Learning and department chair to develop a plan to offer Mathematics Degree online to implement Fall 2017
	• Develop a brochure to disseminate programs and faculty expertise to the community
	• Review division course requisites
	• Review division organizational structure for one assistant dean to support the program expansions
	• Have 100% of all full time faculty, advisors and adjunct Mathematics faculty become eTeach I & II certified.
	• All departments within the division will review all pre-requisite courses in their area and submit revision for fall 2017 semester implementation
	• Complete an Implement the Articulation Agreement with School of Public Health Texas A&M University (2+2) towards a Bachelor of Science in Public Health.
	• Review division organizational structure for one assistant dean to support the program expansions
	• Increase the number of full time and adjunct faculty to become eTeach I & II certified. eTeach I from current 60% to 70% and eTeach II from current 50% to 60%.
	• Promote research activities for faculty and students through collaborative Step Up Grant with UTRGV and Texas A&M Kingsville (this will involve 3 faculty and 10 students)
	• Continue to conduct need analysis to determine faculty need for each department and submit request for new faculty positions
	• Recruitment of 2-4 new faculty for the division
	• Chair and faculty will continue to support College's recruitment, retention, persistence and graduation efforts.
	• Oversee the implementation of the STEM Accelerated grant and activities

FY 2017-2018	• The following degrees will go through the Program Development Review Process during this academic year:
	  ○ AS Computer Engineering
	  ○ AS Biotechnology
	• Offer Online Associate's Degree in Mathematics.
	• Faculty will develop new courses to meet changes in the field.
	• Encourage dissemination of research activity through attendance of professional meetings and obtaining research grants (USDA, NIH etc.)
	• Increase the pool of well qualified adjunct faculty who are available for employment.
	• Bachelor of Applied Technology in Computer Information Technology (BAT-CIT) will be expanded to Mid-Valley Campus.
	Chair and faculty will continue to support College's recruitment, retention, persistence and graduation efforts.

FY 2018-2019	• The following degrees will go through the Program Development Review Process during this academic year: ○ AS Public Health • Chair and faculty will continue to support College's recruitment, retention, persistence and graduation efforts. • Bachelor of Applied Technology in Computer Information Technology (BAT-CIT) will be expanded to Mid-Valley Campus.
FY 2019-2020	• Establish new articulation agreements with several Universities in-state and out of state • Chair and faculty will continue to support College's recruitment, retention, persistence and graduation efforts.

BACHELOR PROGRAMS: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 TO FY 2019-2020	
FY 2016-2017	• Assess the needs for additional Bachelor Degrees to serve our region. (pending removal of CAP by legislature) • Review and if needed revise Program Learning Outcomes (PLO) for all BAT & BAS programs • Review and revise the Course Learning Outcomes for all BAT & BAS programs. Ensure that all Course Learning Outcomes are aligned with Program Learning Outcomes. • Review and revise Outcomes Assessment for all BAT & BAS Programs. • Develop the prospectus for Bachelor of Science in Nursing • Recruit faculty for BS in Nursing • All departments within the division will review all pre-requisite courses in their area and submit revisions by fall 2017 semester implementation • Support college's recruitment, retention, persistence, and graduation efforts. • Develop a plan to request the removal of Cap for offering Bachelor's Degree at South Texas College. • Provide yearly orientation and professional development for all faculty. • Collaborate with Distance Learning to develop online orientation for all BAT & BAS students for implementation fall 2017 • Develop a plan so each program chair can follow-up (job placement and enrollment of graduate program) with program graduates • Continue to follow-up with program graduates • Update the Bachelor Degree Report to showcase program and student success data. • Require eTeach Certification for all faculty. (currently 90% to 100%) • Continue to support College's activities for recruitment, persistence, and graduation
FY 2017-2018	• Plan the development of additional Bachelor's Degree Programs based on the business and industries' need, pending removal of the Cap. • Establish Advisory Committee for BSN and the new incoming program. • Continue to support College's recruitment, retention, persistence, and graduation efforts. • Evaluate and assess all Bachelor Programs success indicators. • Assist to transition other AAS, AS, AA programs to transition to Competency Base education. • Update the Bachelor Degree Report to showcase program and student success data.
FY 2018-2019	• Re-evaluation of the programs in the context of the whole Bachelor Programs • Continue to support College's recruitment, retention, persistence, and graduation efforts. . • Implement additional Bachelor's Degree program. • Plan the development of additional BAT or BAS programs. • Evaluate and assess all Bachelor Programs success indicators. • Continue to follow-up with program graduates • Update the Bachelor Degree Report that showcase the program and student success data.
FY 2019-2020	• The following programs will be implemented during this academic year. ○ BAT Medical Technology and Health Information • Plan the Development of additional Bachelor's Degree Programs based on the business and industries' need, pending removal of the Cap. • Continue to support College's recruitment, retention, persistence, and graduation efforts. • Evaluate and assess all Bachelor Programs success indicators. • Continue to follow-up with program graduates • Update the Bachelor Degree Report that showcase the program and student success data.

DIVISION OF NURSING AND ALLIED HEALTH

MISSION:

The Division of Nursing and Allied Health offers associate degrees and certificate programs to prepare graduates to be professional health care practitioners in their chosen field. Each program is designed to prepare the graduate for entry into the workforce upon completion. The following plan for the Division of Nursing and Allied Health lists the proposed plans for FY 2016-2017 to FY 2019 -2020.

NURSING: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Continue to develop an articulation agreement with Nursing dept. (UTRGV) by offering a new degree (Associate of Science – Bachelor of Science in Nursing (BSN) transfer Track- Field of Study in Nursing. • Review NAH organizational structure for one assistant deans to support program expansion • Plan for the ADN-RN BSN Pathway program. • Create operational handbook for the new simulation center • All departments within the division will review all pre-requisite courses in their area and submit revisions for fall 2017 semester implementation • Implement transition and curriculum alignment from Patient Care to LVN to ADN pathway • Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts. • Develop ADN-RN to BSN prospectus to be ready to implement pilot • Continue working on ACEN accreditation requirements • Create handbook for simulation centers • Finalize plans for moving into the new facilities • Hire sufficient faculty and staff to expand to the new facilities and program growth • Increase capacity by moving in to new facilities • Continue working closely with Advisory Committees by hosting at least 2 meeting during the academic year • Encourage faculty to seek training in preparation for use of Active Learning Classrooms • Continue encouraging faculty to seek professional development to enhance simulation experiences for students • Monitor student engagement activities and student outcomes through PRIDE • Continue to support College's recruitment, retention, and graduation efforts.
FY 2017-2018	• Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts. • Continue working closely with Advisory Committees • Monitor student engagement activities and student outcomes
FY 2018-2019	• Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts. • Rehabilitation Aide Certificate Mental Health Aide • Expand Paramedic to RN AAS to Starr County via Collaborate • Continue working closely with Advisory Committees • Monitor student engagement activities and student outcomes
FY 2019-2020	• Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts. • Continue working closely with Advisory Committees • Monitor student engagement activities and student outcomes

ALLIED HEALTH: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 to FY 2019-2020	

FY 2016-2017	• Review NAH organizational structure for one assistant deans to support program expansion
	• Expand Intro to Pharmacy Tech, Intro to OTA, Intro to PTA to Mid-Valley and Starr County campuses
	• The following degrees will be reviewed for development during this academic year and implemented Fall 2017:
	  ○ MRI Advanced Technical Certificate
	  ○ Vascular Doppler Imaging Advanced Technical Certificate
	• Create operational handbook for the new simulation center
	• All departments within the division will review all pre-requisite courses in their area and submit revisions for fall 2017 semester implementation.
	• Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts.
	• Continue working closely with Advisory Committees by hosting at least 2 meetings during the academic year.
	• Monitor student engagement activities and student outcomes through PRIDE.
	• Finalize plans for moving into the new facilities Radiology Technology and Digital Medical Sonography Program
	• Hire sufficient faculty and staff to support program growth
	• Increase capacity by moving in to new facilities
	• Expand program & course offerings for new facilities
	• Encourage faculty to seek training in preparation for use of Active Learning Classrooms
	• Continue encouraging faculty to seek professional development to enhance simulation experiences for students

FY 2017-2018	• The following programs will be implemented during this academic year.
	  ○ MRI Advanced Technical Certificate
	  ○ Dental Assistant
	  ○ Vascular Doppler Imaging Advanced Technical Certificate
	  ○ Certified Respiratory Therapist to Registered Therapist AAS
	• Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts.
	• Continue working closely with Advisory Committees
	• Monitor student engagement activities and student outcomes

FY 2018-2019	• The following programs will be implemented during this academic year. ○ Advanced EMT Paramedic Certificate • Implement Polysonography Certificate • Implement Advanced EMT Paramedic Certificate • Continue working closely with Advisory Committees • Monitor student engagement activities and student outcomes Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts.
FY 2019-2020	• The following programs will be implemented during this academic year. ○ Bachelors in Respiratory Therapy • Monitor student engagement activities and student outcomes • Continue working closely with Advisory Committees • Chairs and faculty will continue to support College's recruitment, retention, and graduation efforts. • Expand Allied Health Programs to MVC and STARR Campus

Campuses

South Texas College has locations conveniently located throughout Hidalgo and Starr counties. The Pecan Campus in McAllen, Mid-Valley Campus in Weslaco and Starr County Campus in Rio Grande City offer traditional college programs.

The Nursing and Allied Health Campus and the Technology Campus in McAllen provide specialized training for students entering the workforce.

In addition, South Texas College has Workforce Training Centers at the Technology, Mid-Valley, and Starr County campuses. The Teaching Centers, also known as satellite centers, offer a great alternative for students who would normally have to commute to campus.

Furthermore, South Texas College offers students the opportunity for quality education at the comfort of student's home or office. Through South Texas College Online, students can choose from **32** fully online programs to complete a degree, regardless of their location.

- **Distance Learning**
- **Mid-Valley**
- **Starr County**
- **Teaching Centers**
  - **La Joya Teaching Center**
  - **Pharr College & Career Teaching Center**

Pecan Campus

Technology Campus

NAH Campus

Mid Valley Campus

Starr Campus

STC Online

DISTANCE LEARNING

MISSION

The Distance Learning Department, through its Virtual Campus, provides entire online degree programs supported by fully integrated and responsive student services delivered any time and any place to traditional and non-traditional learners with academic, professional, and life enrichment goals.

BRIEF HISTORICAL OVERVIEW

South Texas College's Distance Learning Department began operation in 1998, offering interactive television Dual Enrollment courses, TeleCourses, and Online courses. Since then, the department has helped the faculty develop over **241** unique online courses. To accomplish this, three face-to-face and online training modules were created for faculty to be trained to teach online (Blackboard Basics, eTeach I, and eTeach II). **As of Fall 2016, six hundred and fifty seven**, representing **60%** of all faculty have completed the training modules and are now certified to either web enhance or teach online. All **657 (60%)** faculty are eTeach I trained while **453 (41%)** have completed the eTeach II training and are eligible to teach fully online courses.

IMPORTANT MILESTONES

- 1997 – STC began offering distance education courses
- 1998 – STC began offering online courses
- 2002 – Distance Learning was recognized by Texas Higher Education Coordinating Board as **Exemplary Program**
- 2007 – STC began offering **full online programs**
- 2010 – Launched the **Virtual Campus** (only college out of 50 community colleges that offers totally online programs and online student services
- 2012 – Institutional Commitment to Excellence and Innovation **Award from Texas Distance Learning Association**
- 2013 – South Texas College is authorized to offer its online courses and programs to students in 11 states including Texas
- 2015 – South Texas College becomes a Quality Matters partner
- 2016 – South Texas College becomes part of NC-SARA Consortium
- 2016 – South Texas College is authorized to offer its online courses and programs in 42 states.

ONLINE PROGRAMS

As of Spring 2015, South Texas College's distance learning program is approved to offer **32** degree programs fully online:

BACHELOR DEGREES

- Computer and Information Technology
- Medical and Health Services Management
    - Technology Management
    - Organizational Leadership

ASSOCIATE DEGREES

- Anthropology
- Accounting
- Business Administration - Transfer Plan
- Criminal Justice
- Computer Information Systems
- Computer Science
- Communication
- Education - Elementary
- Education - 4-8 Generalist
- Education - Secondary
- English
- Philosophy
- Political Science
- Human Resource Specialist
- Interdisciplinary Studies
- Language & Cultural Studies
    - Spanish Concentration
    - Spanish/English Translation
- Philosophy
- Psychology
- Sociology
- Social Work

CERTIFICATE

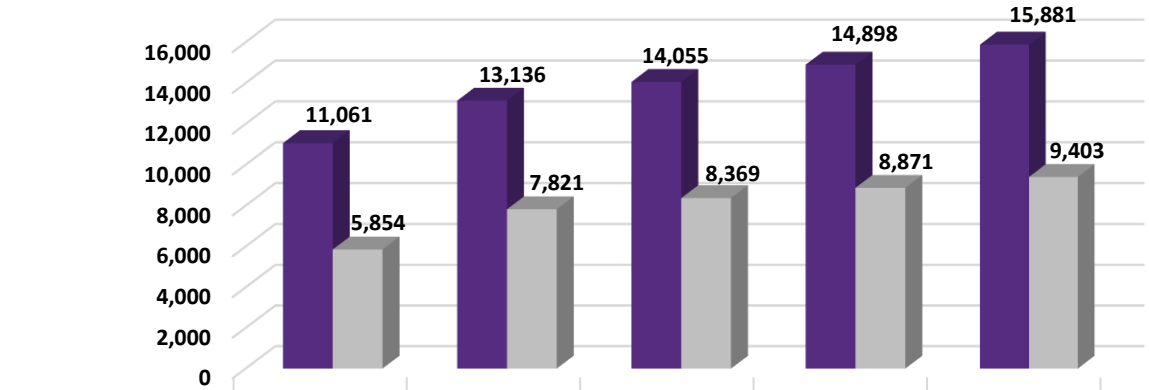
- Accounting Clerk
- Computer Application Specialist
- Human Resources Assistant
- Management
- Marketing
- Employee and Labor Relations Assistant
- Payroll Assistant
- Recruiter Assistant

In addition, each year over 400 online course sections are offered, representing an enrollment of over 5,000 students per semester.

Online learners are a growing population of the college's student body. The chart on the following page indicates the **Distance Learning enrollment projection** (duplicated and unduplicated) for FY 2016-2017 to FY 2019-2020. In the Fall 2015 semester, South Texas College offered over **500** online sections and over **5,000** unduplicated and over 11,000 duplicated student enrolled in those courses. Duplicated headcount is the total class count.

Students may be enrolled in more than one class and would therefore be counted in each class. Unduplicated headcount is the actual number of individual students enrolled. Students may be enrolled in one or more classes, but they are counted only once.

ENROLLMENT PROJECTION: FY 2015-2016 TO FY 2019-2020



	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Enrollment (Dup)	11,061	13,136	14,055	14,898	15,881
Enrollment (UnDup)	5,854	7,821	8,369	8,871	9,403

The chart on the following page indicates the **Distance Learning enrollment projection** (duplicated and unduplicated) for FY 2014-2015 to FY 2019-2020. In the Fall 2014 semester, South Texas College offered over **500** online sections and over **5,000** unduplicated and over **10,000** duplicated student enrolled in those courses. During the Fall 2015 semester, there were a total of 11,000 duplicated students enrolled in online course. Four bachelor programs are offered completely online: Bachelor of Applied Technology (BAT) in Technology Management (BAT-TMGT); Medical and Health Services Management (BAT-MHSM); and Computer & Information Technologies (BAT-CIT); Bachelor of Applied Science in Organizational Leadership (BAS-OL).

In 2016/2017, 2 associate degrees will be added for online delivery leading to an expected 10% growth. In 2017/2018, sustained marketing and promotional activities is projected to result in about 7% growth. Three new degrees will be added to the inventory in 2018/2019 with a projected growth of 9%; and 7% in 2019 after the addition of one new degree. These projections are based on trends in national distance learning growth and dependent on marketing campaigns and program expansions.

Fiscal Year	Projected STC Enrollment	Projected # of Online Degrees	Online Projected Enrollment (Unduplicated)	Online Projected Enrollment (Duplicated)
FY 2014-2015	31,325	26	5,227	10,337
FY 2015-2016	32,742	32	5,854	11,061
FY 2016-2017	34,731	33	7,821	13,136
FY 2017-2018	37,348	35	8,369	14,055
FY 2018-2019	38,889	37	8,871	14,898
FY 2019-2020	40,352	40	9,403	15,881

To support the projected enrollment reassessment of needs will determine future staffing needs and its related space needs.

Between FY2016-2017 to FY2019-2020, the Distance Learning Department is planning to engage in both short-term and long-term initiatives. These initiatives include: strengthening of the Virtual Campus services, using learning analytics technologies for student retention; Customer Relationship Management systems for tracking and communicating with prospective students; marketing and expanding access to fully online certificate and associates degrees; enhancing professional development activities for faculty and staff; and increasing online student success. Each of these initiatives will require acquisition of new technologies and training for staff.

The following table lists the proposed plans for FY 2016-2017 to FY 2019-2020 for the Distance Learning Department for the next four years.

DISTANCE LEARNING: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 TO FY 2019-2020	
FY 2016 - 2017	• Develop a process for identifying at-risk online students through the implementation of learning analytics. • Develop 82 online model/master courses for the following departments: business, technology management, medical services and health management, computer science, and information technology • Develop a process for tracking and communicating with prospective students through the implementation of the Customer Relations Management (CRM) module. • Implement mandatory orientation for first time online students by spring 2017. • Begin the implementation of accessibility training for online faculty • Develop recruitment strategy to increase active duty military and veteran enrollments in online programs • Begin a four semester pilot of full-time faculty in 6 high enrolled classes (spring 2017). Data gathered will be used to identify improvements in course design and delivery. • Develop a report of faculty currently using open education resources (OER) categorized by division • Collaborate with Biology department to develop two online courses based on Open Education Resources • Train 70% of all faculty in eTeach I Blackboard certification in readiness for disaster teaching and learning as recommended in the college's business impact • Train 50% of all faculty in eTeach II Blackboard certification in readiness for disaster teaching and learning as recommended in the college's business impact assessment.

	• MOOC Developmental Math. A massive open online course (MOOC) is a model for delivering learning content online to any person who wants to take a course, with no limit on attendance. The MOOC Developmental Math will be open to developmental math students and as supplemental to developmental math curriculum.
	• Host at least 2 distance learning advisory committee meetings a semester.
	• The following degrees will be reviewed for online development during this academic year and implemented Fall 2017:
	  ○ **Associate Degrees**:
	  ▪ History
	  ▪ Biology
	  ▪ Mathematics

FY 2017 - 2018	• Develop and pilot two competency based associate degree programs in partnership with Business Administration department.
	• Develop Distance Learning accessibility guidelines for students with disabilities
	• Develop online testing solutions for identity authentication and academic integrity.
	• In partnership with Professional & Organizational Development, develop and provide virtual professional development modules online via Blackboard for veteran and dual enrollment faculty.
	• Develop the following degrees for online delivery:
	  ○ **Bachelor Degrees**:
	  ▪ Public Safety and Homeland Security

FY 2018 - 2019	• Train 80% of all faculty in eTeach I Blackboard certification in readiness for disaster teaching and learning as recommended in the college's business impact
	• Train 55% of all faculty in eTeach II Blackboard certification in readiness for disaster teaching and learning as recommended in the college's business impact assessment.
	• Develop the following degrees for online delivery:
	  ○ **Associate Degrees**:
	  ▪ Communication (Advertising and PR)
	  ▪ Business Administration (Management)
	  ▪ Mathematics

FY 2019 - 2020	• Develop Distance Learning courses to meet oil/gas industry training requirements for current and potential employees and employers
	• Attain 100% in eTeach I Blackboard certification in readiness for disaster teaching and learning as recommended in the college's business impact
	• Train 60% of full-time faculty in eTeach II Blackboard certification in readiness for disaster teaching and learning as recommended in the college's business impact assessment.
	• Add the following degrees for online delivery:
	  ○ **Associate Degrees**:
	  ▪ Business Administration (Marketing)

Due to the projected increase in online enrollment, online-only students, and the rapidly changing environment, Distance Learning will continue to assess and evaluate South Texas College students and the community's changing needs. Also, the department will identify and provide opportunities for the community to participate and complete a higher education degree. Distance Learning's commitment to remove the barriers of time and location in the pursuit of a higher education degree has strengthened with the development of a comprehensive Virtual Campus, and through this initiative, be able to offer a wide range of services for development, academic, technical/workforce, and professional development needs.

MID-VALLEY CAMPUS

BRIEF HISTORICAL OVERVIEW

The Mid-Valley Campus (MVC) began offering courses in fall of 2000, on 46.5 acres and is home to more than 3,400 students. The campus is located in Weslaco, TX which gives higher education opportunities to the surrounding Mid-Valley area cities such as; Weslaco, Donna, Edcouch-Elsa, La Villa, Mercedes, Progreso, Monte Alto, La Feria, Harlingen, Santa Rosa, and Santa Maria.

MID-VALLEY CAMPUS: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Continue to work with division deans and department chairs to analyze data and assist with increasing course offerings from Fall to Fall semesters and Spring to Spring semester. • Continue to host an average of 1 large event per month to promote enrollment and highlight the existing programs at MV Campus. • Continue to host an average of 5 smaller events per month to promote student success and persistence. • Participate in facilities construction meetings for new construction/additions for STEM, F-Building, D Building and Library at the MV Campus • Continue to host at least 2 Community Events per Month to promote the MV Campus to the Mid Valley Community.

	• Continue to attend Chamber events to represent and promote MV Campus programs with new organizations and area leaders from the MV community. • Collaborate with division deans to evaluate course offerings on a semester to semester basis to ensure enrollment and student needs are being met at the MV campus • Evaluate course offerings on a semester to semester basis to ensure student needs are being met and make recommendations to help increase enrollment. • Increase course offerings from Fall to Fall semesters. • Increase enrollment for new course offerings from Spring to Spring semesters. • Work closely with Student Affairs Division to ensure adequate support services are in place to support program/enrollment growth. • Work with credit and non-credit program offerings to ensure needs of local community are being met. • Increase Dual Enrollment for area high schools. • Continue to collaborate with internal stakeholders to ensure that credit and non-credit program/course offerings are being offered to meet the needs of the MV community Continue to collaborate with HSPS and D2D to increase Dual Credit enrollment (regular and summer semesters) for partnering area high schools
FY 2017-2018	• Continue to Increase enrollment by meeting with Deans and program chairpersons to offer more core courses. • Host an average of 1 large event per month to promote enrollment activities and existing programs at the MV Campus. • Host an average of 7 smaller campus events to promote student success and persistence. • Participate in facilities design for new construction/additions for STEM, F-Building, D Building, and Library. • Represent the College at at least one Chamber of Commerce event per semester. • Increase Dual-Enrollment by 1% for area high schools. • Host 1 community event per month to promote social/support services for students. • Evaluate course offerings on a semester to semester basis to ensure student needs are being met and make recommendations to help increase enrollment. • Work closely with Student Affairs Division to ensure adequate support services are in place to support program/enrollment growth • Work with credit and non-credit program offerings to ensure needs of local community are being met.
FY 2018-2019	• Continue to Increase enrollment by meeting with Deans and program chairpersons to offer more core courses. • Host an average of 1 large event per month to promote enrollment and feature existing programs at MV. • Host an average of 5 smaller events per month to promote student success and persistence. • Participate in facilities design meetings for new construction/additions for STEM, F-Building, D Building, and Library

	• Represent the College at least one Community event/Chamber event per semester. • Increase Dual-Enrollment by 1% for local MV area high schools. • Work with Academic Deans/Chairs to increase course offerings at MV Campus. (New construction will yield 40% increase in instructional & lab seating) • 200% increase in Welding Lab to support increased enrollment • 40% increase in instructional/lab seating • Evaluate course offerings on a semester to semester basis to ensure student needs are being met and make recommendations to help increase enrollment. • Work closely with Student Affairs Division to ensure adequate support services are in place to support program/enrollment growth Work with credit and non-credit program offerings to ensure needs of local community are being met.
FY 2019-2020	• Continue to Increase enrollment by meeting with Deans and program chairpersons to offer more core courses. • Host an average of 1 large event per month to promote enrollment and feature existing programs at MV Campus. • Host an average of 5 smaller events per month to promote student success and persistence. • Represent the College at least one Community/Chamber event per semester. • Increase Dual-Enrollment by 1% for Local MV area high schools. • Improved instruction/support services with increase of facilities after bond construction completed • Work with Academic Deans/Chairs to increase course offerings at MV Campus. • (New construction will yield 40% increase in instructional & lab seating) • Evaluate course offerings on a semester to semester basis to ensure student needs are being met and make recommendations to help increase enrollment. • Work closely with Student Affairs Division to ensure adequate support services are in place to support program/enrollment growth • Work with credit and non-credit program offerings to ensure needs of local community are being met.

STARR COUNTY CAMPUS

BRIEF HISTORICAL OVERVIEW

Starr County Campus began offering courses in a portable building at the historic Fort Ringgold located in Rio Grande City in 1995. Due to limited space, additional instruction was held at Rio Grande City CISD, Roma ISD, and a vacant former beer distribution company building.

The official site of the Starr County Campus was previously farm land producing cantaloupes and honeydews and broke ground on March 25, 1999 with three buildings for administration, student services, and instruction. The Starr County Campus currently consists of an academic building, student services and student activities building with a cafeteria, Workforce education building, Library, and administration buildings.

STARR COUNTY CAMPUS: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Increase enrollment by comparing sections offered two years past. • Continue to collaborate with division deans and department chairs to increase enrollment by offering more core courses at Starr County Campus. • Host community sponsored large scale events on campus to engage community to promote visibility and enrollment. • Continue to host about 3 large scale community sponsored events on campus, per semester, to promote programs and gain visibility throughout the community • Continue to host about 10 small scale student sponsored events on campus, per semester, to engage the student population and gain visibility throughout the community • Continue to promote the vision and the programs of the campus by attending and/or presenting at the ISD school board meetings. • Continue to collaborate with HSPS to develop and communicate an action plan to increase the Dual Credit Program Enrollment participation. • Continue to utilize the campus social media page to showcase programs and events to assist in student recruitment and retention. • Promote visual presence of the surrounding high schools (Grulla HS, San Isidro HS, Roma HS, and Rio Grande City HS) through the use of banners and/or pictures throughout the buildings around campus. • Begin a research agenda to implement an action plan to increase retention and completion of students studies by assisting them with the resources needed to avoid withdrawing and/or failing courses; which will be obtained through the use of our new success specialist position.
FY 2017-2018	• Continue to monitor sections offered two years past to compare and Increase enrollment. • Increase enrollment by offering more programs on campus. • Host County sponsored large scale events on campus to engage community to promote awareness and enrollment. • Increase student sponsored small scale events on campus to engage student population and community engagement to promote visibility and enrollment. • Promote the goals of the campus by attending ISD school board meetings. • Develop action plan to add Dual Enrollment participation in ISD. • Become a member of a community-based group. • Strengthen media presence through increase local advertising. • Participate in the facilities construction meetings for all new construction. • Confirm through facilities meetings 40% additional instructional space. • Confirm through facilities meetings 70% additional Student Services space

FY 2018-2019	• Continue to Increase enrollment by comparing sections offered in previous semester.
	  ○ Increase enrollment by offering more programs on campus.
	  ○ Host business and industry large scale events on campus to engage community to promote awareness and enrollment.
	  ○ Continue to sponsor small scale events on campus to engage student population and community engagement to promote visibility and enrollment.
	  ○ Promote awareness by informing on campus activities at ISD school board meetings.
	• Increase Dual Enrollment participation by offering more specific programs.
	• Use local radio media (remote) during enrollment peak time.
	• Showcase new buildings through media

FY 2019-2020	• Continue to Increase enrollment by comparing previous sections offered.
	  ○ Increase enrollment by offering new programs on campus.
	  ○ Host faith-based large scale events on campus to engage community to promote visibility and enrollment.
	  ○ Continue to sponsor combined small scale events on campus to engage students
	  ○ Attend and present on ISD student transfer and success at school board meeting.
	  ○ Increase Dual Enrollment participation by creating a summit event
	  ○ Host a community-based group meeting at the Starr County Campus to promote awareness and enrollment.
	• Continue to showcase new buildings through media.

TEACHING CENTERS:
LA JOYA TEACHING CENTER

BRIEF HISTORICAL OVERVIEW

The La Joya Teaching Center, located at the Jimmy Carter Building in La Joya, Texas was established in 2010, in partnership with the La Joya Independent School District. The La Joya Teaching Center offers a great alternative for students who would normally have to commute from western Hidalgo and eastern Starr counties to the Pecan campus. The range of classes available makes it possible for students to build a schedule and take their courses in one location.

LA JOYA TEACHING CENTER: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 TO FY 2019-2020	
FY 2016-2017	• Meet with deans and department chairs during division meetings increase core curriculum course offerings • Promote degree completion for Western Hidalgo students with prior dual credit. • Increase awareness of LJTC through community events. • Monitor STC Bond Program for La Joya Teaching Center. • Build a database of prospective student contact information to promote enrollment. • Increase technical program offerings to meet student interests based on community survey results. • Increase core curriculum course offerings to meet student needs. • Coordinate Nursing and Allied Health program offerings. • Collaborate with IS&P Division to provide adequate instructional technology for classroom instruction as required. • Continue to collaborate with HSPS, D2D, and LJ ISD administration in supporting dual enrollment program offerings • Request a budget to meet furniture and equipment requirements to support student, faculty, and staff needs. • Host at least one enrollment fair and open house event during each semester. • Coordinate welding lab space requirements and layout needs for proposed construction. • Coordinate chemistry and biology lab renovation project. • Collaborate with Continuing Education department in implementing Pathway programs other continuing education courses. • Continue to hold at least two open house community events to showcase workforce programs • Promote LJJC program offerings and student services availability through varied media sources. • Establish student and enrollment services office. • Collaborate with LJ ISD administration to increase awareness and programs offered at LJTC by attending and/or hosting at least four community events throughout the academic year. • Collaborate with STC administration and Facilities department to monitor STC Bond expansion for La Joya Teaching Center by attending bond expansion meetings. • Collaborate with RAS to collect data for the western Hidalgo zip code area of prospective student contact information to promote enrollment and build program offerings at the LJTC.

	• Attend meetings with Facilities department to become aware of the welding lab space requirements and layout needs for proposed construction plans to be implemented Fall 2017. • Attend meetings with Facilities department and MSB division to become aware of the chemistry and biology lab renovation project plans to be implemented Fall 2017. • Develop a plan to with SAEM Division to provide student and enrollment services on a monthly basis • Coordinate marketing opportunities with various offices and departments at South Texas College and La Joya ISD to emphasize the distinctive program offerings and benefits at LJTC.
FY 2017-2018	• Increase student enrollment by 2% as compared to prior year. • Increase open house and enrollment initiatives. • Promote new and existing programs to the community. • Continue to promote Continuing Education program Pathways. • Promote community support services to meet community needs. (VIDA)
FY 2018-2019	• Provide full-time staff for enrollment and advising services. • Allocate dedicated space for Center for Learning Excellence staff and students. • Allocate space for additional student service programs. (PASS) • Provide enhanced student services to include intramural sports, student organizations, and club participation activities. • Provide a temporary bookstore for beginning of semester activities.
FY 2019-2020	• Increase enrollment consistently by 2%. • Support new program course offerings. • Provide full-time staff in support of all enrollment and advisement services. • Provide office space to house full-time faculty, support staff, and program administrators. • Provide food service support to serve students, faculty, and staff. • Host community events to showcase new and existing programs. • Collaborate with La Joya ISD to provide electronic signage.

TEACHING CENTERS:
PHARR COLLEGE & CAREER TEACHING CENTER

BRIEF HISTORICAL OVERVIEW

The Pharr College & Career Teaching Center, established in 2012, is a result of a collaborative effort between PSJA ISD and South Texas College. STC offers both dual enrollment and regular college classes to serve the growing educational needs of the PSJA district and its surrounding communities.

At this location, STC is utilizing 10 classrooms, one computer lab, and specialized electrician, welding, HVAC, and Advanced Manufacturing labs to offer regular STC college courses along with the dual enrollment classes.

These areas will be used to house regular STC college courses along with the dual enrollment classes to consist of the following academies and technical programs:

DUAL ENROLLMENT ACADEMIES

- Criminal Justice Academy
- Welding Academy

STC PROGRAM OFFERINGS

- Police Academy
- Electrician Assistant Program
- Welding Program
- Heating, Ventilation, Air Conditioning & Refrigeration Program
- Criminal Justice Program
- Construction Supervision Program
- Computer-Aided Drafting and Design Program
- Plumber Assistant Program

ACADEMIC COURSE OFFERINGS

- COSC 1301- Microcomputer Applications
- ITSC 1409- Integrated Software Application I
- ITSW 1410- Intro to Presentation Graphics
- SOCI 1301 – Introductory Sociology

FUTURE COURSE OFFERINGS AT THE PHARR COLLEGE & CAREER TEACHING CENTER

The STC-Pharr College & Career Teaching Center expanded full program offerings in the Fall 2013 semester after a prospectus was submitted and approved by the Southern Association of Colleges and Schools Commission on Colleges. Since approval was granted by SACS, the STC-PCCTC is able to offer full degree courses to serve the growing educational needs of the PSJA Independent School District and community.

PHARR COLLEGE & CAREER TEACHING CENTER: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 TO FY 2019-2020	
FY 2016-2017	• Target 24-35 age group for recruitment and enrollment in business & technical programs • Increase fall-to-fall student enrollment in traditional course offerings. • Develop a plan to expand program offerings at Pharr Teaching Center • Collaborate with IS&P Division request additional computers stations to set up at the teaching center (at least 24 computers). • Collaborate with IS&P Division to provide WiFi for instructional use • Continue to collaborate with HSPS, D2D, and PSJA administration in supporting dual enrollment program offerings. • Hold at least 1 open house during the academic year to showcase technical programs. • Collaborate with PR to develop marketing materials to build a stronger PTC external and internal presence through media channels, such as social media, TV spots, radio spots, etc • Develop a plan with SAEM Division to provide student services on a monthly basis • Meet with division deans and department chairs to increase student enrollment by offering courses in academic, technical, and workforce programs • Collaborate with RAS to gather data for recruitment and enrollment in the business and technical programs, particularly the 24-35 age group • Promote program offerings and student services availability through varied media sources. • Collaborate with Continuing Education department in implementing Pathway programs and other continuing education courses.
FY 2017-2018	• Increase student enrollment by 2% as compared to prior year. • Increase open house and enrollment initiatives. • Promote new and existing programs to the community. • Continue to promote Continuing Education program Pathways. • Promote community support services to meet community needs. (VIDA)
FY 2018-2019	• Evaluate the enrollment impact the development of the Yzaguirre Academies campus has on the Pharr Teaching Center. • Provide full-time staff for enrollment and advising services. **Evaluate** the need for the following beginning FY 2018-2020 • Allocate lab and office space for Center for Learning Excellence staff and students. • Allocate office space for additional student service programs. (PASS) • Provide enhanced student services to include intramural sports, student organizations and club participation. • Provide a temporary bookstore for beginning of semester activities.
FY 2019-2020	• Progress toward becoming a full-service campus. • Increase enrollment consistently by 2%. • Support new program course offerings. • Provide full-time staff in support of all enrollment and advisement services. • Provide space to house full-time faculty, support staff, and program administrators. • Provide food service support to serve students, faculty, and staff. • Host community event to showcase new and existing programs • Collaborate with PSJA ISD to provide electronic signage.

Academic Advancement

FY 2016-2017 TO FY 2019-2020

Mission

The Academic Advancement Area comprises **departments, programs, academic services, and innovative initiatives** that support the instructional programs and collectively perform an essential role in **advancing student learning** at South Texas College.

The following areas listed below collectively form the Academic Advancement area, which supports the mission of the Academic Affairs division.

ACADEMIC ADVANCEMENT

- Academic Excellence
  - Valley Scholars
  - Phi Theta Kappa
  - Honors Program
- Academic Grants & Projects
  - HSI Grant
- Curriculum & Student Learning
  - Program Development & Revisions
  - Program Review of Degree & Certificate Programs
  - Student Learning Outcomes Assessment
  - Student Evaluations
  - Course Scheduling
- Dual Credit Programs
  - Academies & High School Projects
  - Early College High School
- Professional & Organizational Development
- University Relations, Transfer, and Articulation Center
- Project Management: Internal and External Communications

Academic Excellence

FY 2016-2017 TO FY 2019-2020

MISSION

The Academic Excellence Office at South Texas College provides exceptional and challenging programs to enrich educational opportunities for high-achieving students. The programs are designed to promote and foster continued excellence in the college's academic programs and activities. They offer students unique opportunities for enrichment of educational studies, practical experiences, good citizenship, and leadership skills. The main goal of the Academic Excellence Programs is to empower students so that they can achieve their goals of academic excellence and be of service to their communities.

CURRENT PROGRAMS

- **Valley Scholars Program**

  The Valley Scholars Program was established in 1997 with a mission "to recognize and promote academic excellence by providing financial assistance, academic support services, mentoring, and leadership development. The program provides a foundation that empowers students to excel in their academic achievements and to become leaders that will make significant contributions to their communities."

  The mission statement serves as a blueprint for planning and implementing support programs that help Valley Scholar students succeed in college. Since the Program's inception, more than 750 students have participated in the program and continued their education at premier universities around the state and nation.

  Students receive a $500 scholarship each semester contingent upon enrolling full time and maintaining a 3.0 cumulative GPA. Scholarship funds are raised through various fundraising initiatives including an annual gala, *A Night with the Stars*, private donations, employee donations, grants, and endowments.

- **Phi Theta Kappa Honor Society**

  Phi Theta Kappa serves to recognize and encourage the academic achievement of two-year college students and provide opportunities for individual growth and development through honors, leadership and service programming. South Texas College chartered the Beta Epsilon Mu Chapter in 1997. From its inception, the Beta Epsilon Mu Chapter has strived to meet all four Phi Theta Kappa hallmarks and has inducted over 2,585 new members. Beta Epsilon Mu believes in participating in the Five Star Chapter Plan and Honors Study Programs. The members strive to create projects that will benefit not only the academic community but the Rio Grande Valley community as well.

- **Honors Program**

  The Honors Program provides progressive opportunities and innovative challenges to students who are highly motivated, intellectually gifted, academically well-prepared, and/or exceptionally creative. Students participating in this program are formally recognized for their academic achievements and receive benefits that help them pursue their personal, academic, and professional goals.

ACADEMIC EXCELLENCE PROGRAMS: Proposed Plans for FY 2016-2017 to FY 2019-2020

The Academic Excellence Office is committed to student success and will work to continue increasing student recruitment, retention, and graduation rates. Between FY 2015-2016 to FY 2019-2020 the department will enhance collaboration with local high schools to promote each program and recruit new students. The Academic Excellence Office plans to develop a new system of tracking graduates to create an alumni database of student success and contact information. For the Valley Scholars Program, the program plans to increase fundraising to raise additional funds to expand the Program to students pursuing a bachelor degree at South Texas College.

Plans for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Continue to increase scholarship fundraising for the Valley Scholars Program through A Night with the Stars, private donations, grants, etc. • Continue to enhance our internal marketing strategy to increase STC employee donations to the Valley Scholars Program by presenting at division meetings, information tables at events (CWPOD), emails, brochures, etc. • Continue to enhance collaboration with local high schools to promote the Academic Excellence Programs and increase recruitment through presentations and distribution of promotional materials. • Continue to collaborate with division deans and department chairs to promote and increase number of Honors classes offered each semester • Increase Phi Theta Kappa student participation at Mid-Valley and Starr County campuses through information tables, meetings, etc. • Increase community service opportunities for students in the Valley Scholars Program and Phi Theta Kappa through collaboration with local businesses and non-profit organizations. • Expand Valley Scholars Program scholarships to students pursuing a Bachelor's degree at STC • Explore the possibility of offering a Valley Scholars Program scholarship for eligible Bachelor program students • Collaborate with ECHS to receive student data for evaluation of a possible scholarship for eligible ECHS students to matriculate to STC (those who lack a few credits to complete their Associate's Degree) • Increase alumni outreach to graduates from the Academic Excellence Programs for data collection on success stories, degrees earned, etc. • Continue tracking Valley Scholars student success through Early Alert emails to faculty each semester.
FY 2017-2018	• Enhance collaboration with local high schools to promote the Academic Excellence Programs and increase recruitment. • Increase community service opportunities for students in the Valley Scholars Program and Phi Theta Kappa. • Maintain Phi Theta Kappa five star status and increase participation in Honors in Action activities. Increase scholarship fundraising for the Valley Scholars Program through A Night with the Stars, private donations, and grants.
FY 2018-2019	• Enhance collaboration with local high schools to promote the Academic Excellence Programs and increase recruitment. • Increase community service opportunities for students in the Valley Scholars Program and Phi Theta Kappa. • Increase scholarship fundraising for the Valley Scholars Program through A Night with the Stars, private donations, and grants.
FY 2019-2020	• Evaluate Valley Scholars Program fundraising to determine viability of increasing scholarship award. • Enhance collaboration with local high schools to promote the Academic Excellence Programs and increase recruitment. • Increase community service opportunities for Valley Scholars Program & Phi Theta Kappa.

Academic Grants & Projects

FY 2016-2017 TO FY 2019-2020

MISSION

The Office of Academic Grants and Projects supports student learning and success by overseeing a coordinated effort for grant review, application, and compliance across all areas of Academic Affairs. The Office also leads and facilitates innovative strategies that promote student success and persistence in partnership with faculty, staff, and administrators from all areas of South Texas College.

CURRENT GRANTS

The Division of Academic Affairs had 22 active grants as of May 2016. As of Fall 2016, there are 13 active grants that serve to support student success. A few of the major grant awards are listed below.

Grant	Description
Carl Perkins Career & Technical Education	A $1.3 million grant that supports student success in the career and technical education (CTE) fields.
Hispanic Serving Institution (HSI) Title V Grant	A $2.5 million, 5-year grant received in support of active learning classrooms, faculty professional development, faculty advising, and technology infrastructure.
Texas Regional STEM Degree Accelerator Initiative – Phase One	South Texas College leads a region-wide grant initiative to increase the number of STEM degree graduates in Texas.
US Department of Education (USDOE) Institute of Education Sciences (IES)	Partnership with RAND and THECB to conduct research regarding the implementation of the Texas Success Initiative (TSI)
US Department of Education (USDOE) Child Care Access Means Parents in School (CCAMPIS)	Provides campus-based child care for low-income students who meet eligibility requirements.
TexPrep Program – Roma ISD, PSJA ISD, and Hidalgo ISD	Program identifies high achieving middle and high school students with an interest in the STEM fields to increase their potential for careers in the STEM field. The program is focused on abstract reasoning and problem solving skills.
Texas Workforce Commission (TWC) Fast Start Program in Precision Manufacturing	Partner with TSTC to reduce participation time in PMT and Computer Curriculum in order to quickly be available for high demand jobs in certain fields.

CURRENT PROJECTS

The Division of Academic Affairs leads several college-wide initiatives and division-wide projects that promote student success and persistence. A few of the major projects are listed below.

Initiative/Project	Description
Institutional Plan in Support of Enrollment and Persistence (Spring 2015)	During the Fall 2014 semester, South Texas College identified strategies to increase new student enrollment and to increase existing student persistence. Academic Affairs developed detailed action plans with achievement targets and deadlines for the Spring 2015 semester.
Texas Success Initiative (TSI) Planning & Implementation Committee	South Texas College maintains a committee to plan and coordinate the effective implementation of TSI mandates. The committee also designs strategies to support students who are not college ready.
Degree Progress Report Assignment	The assignment requires that students access their degree audit through Degree Works and complete an online Reflection Activity which asks them to take a critical and reflective look at their progress. The assignment has been offered in all academic divisions, primarily in gateway courses.

ACADEMIC GRANTS: Proposed Plans for FY 2016-2017 to FY 2019-2020

The Office of Academic Grants & Projects will continue to support the pursuit of grants throughout the Division of Academic Affairs and will work collaboratively with grant managers to ensure compliance with grant requirements. In addition, the Office will continue to lead and collaborate on student success initiatives in alignment with South Texas College's Strategic Plan.

Plans for FY 2016-2017 to FY 2019-2020	

FY 2016-2017	• Continue to collect data and evaluate the impact of the Degree Progress Report Assignment. Implement the assignment within a partnering dual credit ISD.
	• Collaborate with IS&P to assist with the implementation of the Starfish Early Alert System by Developing procedures providing training opportunities for faculty.
	• Collect TSI & ABE data from RAS to share with RAND and THECB on the pilot program being implemented during fall 2016.
	• Reconvene the Developmental Education Policy and Procedures committee to review the Manual for possible changes and updated.
	• Continue to collect data and evaluate the impact of the dual credit students Degree Progress Report Assignment that has been Implemented fall 2016 at PSJA HS.
	• Support the Academic Affairs Division by serving as co-chair and/or member of the following taskforces & initiatives:
	  ○ Academic Challenge Taskforce
	  ○ Learning Outcomes Assessment Reporting Process Review
	  ○ Prior Learning Assessment
	  ○ Starfish-Early Alert System Pilot
	  ○ Texas Pathway Project
	• Identify best practices in implementing an Early Alert System. Engage faculty members in discussions to develop a procedure in which the system can best be implemented at STC. Conduct a process analysis that includes Student Affairs and IS&P.
	• Work collaboratively with the RAND organization and continue to evaluate the impact of STC's pathways for students placing into ABE levels. Identify data elements that need to be collected in order to effectively evaluate efforts.
	• Continue to offer support and management of grants awarded that directly impact the Academic Affairs division (i.e. Texas Regional STEM Degree Accelerator, HIS, etc.)
	• Collaborate with Academic Affairs Leadership team to coordinate any special projects/reports for the division.
	Support the Academic Affairs Division with academic and college-wide projects and initiatives.

FY 2017-2018	• Collect data and evaluate the impact of the Early Alert System on student success outcomes. • Continue to seek grant opportunities that support STC's strategic plan and the mission of Academic Affairs. • Continue to monitor existing grants to ensure that goals and compliance requirements are met. • Continue to facilitate the TSI Planning & Implementation Committee meetings and ensuring that institutional practices are in line with state policies.
FY 2018-2019	• Continue to seek grant opportunities that support STC's strategic plan and the mission of Academic Affairs. • Continue to monitor existing grants to ensure that goals and compliance requirements are met. • Continue to facilitate the TSI Planning & Implementation Committee meetings and ensuring that institutional practices are in line with state policies.
FY 2019-2020	• Continue to seek grant opportunities that support STC's strategic plan and the mission of Academic Affairs. • Continue to monitor existing grants to ensure that goals and compliance requirements are met. • Continue to facilitate the TSI Planning & Implementation Committee meetings and ensuring that institutional practices are in line with state policies. • Revise the Developmental Education Policy and Procedures Manual as needed.

HSI GRANT: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Coordinate the annual report for the HSI Grant to be submitted to the Department of Education • Continue to collaborate with RAS and OPOD to collect data for the evaluation plan to observe the ALCs, complete faculty interviews, and student focus groups in regards to the ALC experience • Remodel one classroom at NAH in preparation for launch of Tier 2 ALC (3.203). • Collaborate with internal stakeholders to develop two Active Learning Classrooms (ALCs) with innovative technology and two ALCs with enhanced technology, as part of the bond, at Pecan North and South Academic to be complete for the spring 2018 semester. • Collaborate with NAH division and Distance Learning to offer additional NAH courses via Blackboard Collaborate to Starr County Campus to increase student persistence and success while reducing transportation expenses. • Hire an Instructional Coach and Faculty Development Trainer-Technology to support participating faculty members in the FOCUS Academy and those instructing in the ALCs • Extend the learning community for Newly Enhanced Faculty Advising (NEFA), FOCUS Academy graduates, participants and faculty utilizing the ALCs via Blackboard in collaboration with the SAEM Division, Distance Learning, and OPOD. • Develop a plan for a needs assessment to address technology development for FOCUS Academy graduates and those instructing in the ALCs with OPOD. • Upgrade one Tier 1 Active Learning Classroom (ALC) at Pecan to a Tier 2 ALC. • Continue to work with division deans and department chairs to recruit at least 64 faculty members to participate in the FOCUS Academy per academic year • Continue to work with SAEM division, academic division deans, and department chairs with OPOD to recruit at least 70 faculty members to participate in the Newly Enhanced Faculty Advising (NEFA) program per academic year. • Refine and improve faculty professional development, FOCUS Academy and NEFA, based on survey feedback. • Collect data for the evaluation plan to observe the ALCs, complete faculty interviews and student focus groups in regards to the ALC experience. • Maintain increased bandwidth and technology infrastructure in collaboration with IS&P division. • Continue to improve ALC utilization on each campus by scheduling eligible faculty members that have graduated from FOCUS Academy under the grant.
FY 2017-2018	• Launch two Tier 2 Active Learning Classrooms (ALCs) during the fall 2017 semester at the Mid Valley and Pecan Campuses. • Remodel two classrooms at the Starr Co and Technology Campuses in preparation for launch during fall 2018. • Develop three Tier 2 ALCs in the new buildings at the Pecan Campus in preparation for launch during fall 2018 semester.

	• An additional 64 faculty members will participate in the FOCUS Academy. • Continue to offer new faculty advising program and train 70 faculty members. • Additional courses will utilize Blackboard Collaborate software. • Maintain increased bandwidth and technology infrastructure.
FY 2018-2019	• Launch five Tier 2 Active Learning Classrooms (ALCs) during the fall 2018 semester at the Starr Co., Technology, and Pecan Campuses. • Develop one Tier 2 ALC in a new building at the Pecan Campus in preparation for launch during fall 2019 semester. • An additional 64 faculty members will participate in the FOCUS Academy. • Continue to offer new faculty advising program and train 70 faculty members. • Additional courses will utilize Blackboard Collaborate software. • Maintain increased bandwidth and technology infrastructure.
FY 2019-2020	• Launch one Tier 2 Active Learning Classrooms (ALC) during fall 2019 at the Pecan Campus. • Additional faculty members will participate in the FOCUS Academy as needed. • Continue to offer new faculty advising program and train 70 faculty members. • Additional courses will utilize Blackboard Collaborate software. • Maintain increased bandwidth and technology infrastructure.

CARL PERKINS

The Office of Academic Grants and Projects will continue to support the efforts of the Deans and Program/Department Chairs to meet the Institutional Performance Targets established for CTE programs by the Texas Higher Education Coordinating Board.

INSTITUTIONAL PLAN IN SUPPORT OF ENROLLMENT AND PERSISTENCE

The Academic Affairs division will develop detailed action plans with achievement targets and deadlines for the Fall 2016 semester. Goals and action plans will be imbedded within departmental IE plans. The division will evaluate its activities and develop new goals after the Fall 2016 semester.

Curriculum & Student Learning
FY 2016-2017 TO FY 2019-2020

MISSIO
The purpose of the Curriculum and Student Learning Department is to support student learning by facilitating the development and ongoing revision of instructional programs, and ensuring efficient processes for assessment of student learning outcomes, student evaluations of faculty and course scheduling.

In addition, the Curriculum and Student Learning Department ensures that the most accurate and up-to-date information regarding the Curricula is reflected in the **South Texas College** Catalog, Degree Plans and other College publications.

PROGRAM DEVELOPMENT AND PROGRAM REVISION
The Curriculum and Student Learning Department supports instructional program development by providing faculty program developers support in navigating the internal and external processes required to develop a new program. The department staff meet individually with faculty developing programs to assist with the development of a Program Development Brief, which outlines the initial program objectives, labor market demand and required resources for a proposed new program. The Program Development Briefs are reviewed by the Academic Council, Planning and Development Council (PDC), and the Education and Workforce Development Committee (EWIC) of the Board of Trustees before a new program is developed. Following approval for Development, the Curriculum and Student Learning Department guides the faculty program developers through the necessary processes required by the Texas Higher Education Coordinating Board and submits all necessary documentation for approval.

The Curriculum and Student Learning Department support instructional program development by providing faculty with the necessary information for compliance with the Texas Higher Education Coordinating Board and the Southern Association of Colleges and Schools Commission on Colleges. The Curriculum and Student Learning Staff ensure all recommended revisions are compliant and reviewed, and approved by the required curriculum committees. After approval of proposed curriculum revisions, Curriculum and Student Learning staff submit all necessary documentation for approval, and update the necessary curriculum information in the South Texas College Catalog, update course prerequisites in the registration system, and update all degree requirements in the Degree Works student advising system. The Curriculum and Student Learning Staff also ensure the accuracy of all course related data for State reporting.

PROGRAM REVIEW OF DEGREE AND CERTIFICATE PROGRAMS
Instructional programs are subject to Program Review by the Institutional Effectiveness Process on a yearly basis. Required Program Review standards are incorporated into the Institutional Effectiveness plans for each instruction program in order to assess program viability, effectiveness, and student achievement through a variety of outcomes including the number of graduates, transfer rates, licensure/certification pass rates, graduate placement, program specific accreditations, and use of community advisory committees.

Instructional Programs report on the required standards through the mid-biennium and biennial Institutional Effectiveness (IE) reporting cycles. The results for each instructional program are evaluated

yearly by the Academic Council and the Planning and Development Committee (PDC), the college-wide committee charged with oversight for planning, plan implementation, and reporting.

STUDENT LEARNING OUTCOMES ASSESSMENT

The Curriculum and Student Learning Department assists instructional programs and faculty with discovering ways to productively use assessment data to inform and strengthen student learning and achievement at South Texas College. The department promotes student success and achievement through the belief that student learning is the responsibility of the entire institution. Curriculum and Student Learning supports a cycle of continuous program improvement by assisting academic departments to develop and assess student learning outcomes, ensuring maintenance and collection of accurate assessment data, and providing training.

- **Program Learning Outcomes Assessment**
  A separate set of competency-based program learning outcomes had been developed for each instructional program at STC, in addition to the traditional historical student success measures in the IE Plans, such as course completion, graduation rate, and student retention. The program learning outcomes are assessed and data are collected and reported on a yearly basis. This systematic process across all programs allows for significant amounts of dialogue among faculty members, and has a consistent structure for collecting and assessing data while allowing for the academic freedom of faculty members. Instructional programs utilize a variety of assessment methods, including embedded assessment, exit exams, exit interviews and portfolios to assess the program learning outcomes.

- **General Education Outcomes Assessment**
  South Texas College also assesses general education competencies in the General Education program known as the STC Core Curriculum. The general education competencies for the Core Curriculum are called the *Core Objectives* and were defined by the Texas Higher Education Coordinating Board. Measures to determine the extent to which *Core Objectives* are being achieved and assessed every semester. Data are collected and reviewed by each department to evaluate the extent to which the *Core Objectives* are being met.

STUDENT EVALUATIONS OF FACULTY

Each semester, student evaluations of faculty are administered for every course section offered by South Texas College. Utilizing an online system for the administration of the surveys, over 30,000 individual evaluations are completed by students each semester. Each individual faculty member has access to the data gathered for each of their classes and comments provided by their students in order to utilize this information to improve instruction. Information gathered through the student valuation process is also included in the overall evaluation process for faculty.

COURSE SCHEDULING

South Texas College offers more than 5,000 individual credit course sections to meet the many unique needs of the students. The Curriculum and Student Learning Department coordinates the course scheduling process from initial schedule development through registration for each semester. The department establishes the schedule development and revision deadlines each semester and enters the course schedules submitted by the instructional programs.

The department ensures compliance with uniform class times to ensure efficient utilization of facilities and is responsible for accuracy of all scheduling data. Initial schedules for each semester are developed approximately one year in advance and monitored throughout the registration process. The following table outlines the short/long-term initiatives for the Curriculum and Student Learning Department for the next five years.

CURRICULUM & STUDENT LEARNING: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 to FY 2019-2020	

FY 2016-2017	• Conduct research on student learning outcomes assessment processes at other community colleges in Texas. Identify enterprise software systems that monitor student learning outcomes assessment. Determine whether an enterprise software tool should be purchased and utilized in place of JagPride.
	• Launch the new Courseleaf online catalog tool by October 2016 and provide training to administrators and Chairs that will be entering and editing data.
	• Begin the process of acquiring an online curriculum management software tool by obtaining quotes, mapping the curriculum process, seeking faculty/chair feedback, and board approval for purchase.
	• Ensure that staff user guides are developed and in place for each of the department's major functions: Curriculum management, Program Development, Scheduling, , student course evaluations (SmartEvals), Course and Instructor Information website, and Student Learning Outcome Assessment/Pride Administration.
	• Support the development of new degrees or certificates from the Proposed Instructional Programs list on the comprehensive plan
	• Develop a checklist for Proposed Instructional Programs for Academic Programs
	• Redesign the Student Learning Outcome Assessment Process and develop a plan for implementation during the 2017-2018 academic year as follows:
	  ○ Convene a faculty committee to provide feedback and conduct research on student learning outcomes assessment processes at other community colleges in Texas.
	  ○ Identify enterprise software systems that monitor student learning outcomes assessment and determine whether an enterprise software tool should be purchased and utilized in place of JagPride.
	• Research best practices in Strategic Scheduling Analysis and recommend a process for use by Academic Affairs leadership to ensure efficient and effective course scheduling.
	• Establish a committee to review and select an online tool for the Faculty Evaluation process.
	• Assist with the development of the QEP Impact Report in consultation with the SACSCOC Liaison.
	• Assist deans with the review of division course requisites in their area and submit revisions for fall 2017 semester implementation
	• Assist in preparing for a successful 5th year SACS visit
	• Review and update developmental plan for English, Reading, and Math
	• Submit annual revisions of programs and Core Curriculum to the Texas Higher Education Coordinating Board.
	• Conduct JagPride trainings every fall and spring semester at each campus.
	• Continue to offer course scheduling services to all Instructional divisions and departments.
	• Work collaboratively with Vice President, faculty, and area leaders to update the Faculty Handbook annually.
	• Continue to facilitate the student learning outcome assessment process via JagPride.
	• Collaborate with division deans to ensure that section outlines and curriculum vitae are up-to-date to be posted to the 'Course and Instructor Information" website every semester, as required by the Texas Higher Education Coordinating Board

FY 2017-2018	• Support the development of 11 new degrees or certificates • Implement strategies for improving scheduling effectiveness and efficiency tailored for specific departments and divisions • Implement technical improvements to the JagPRIDE Learning Outcomes Assessment system • Conduct an evaluation of the integrated Institutional Effectiveness/Program Review model • Assist with the development of Prospectuses for new High School sites that will offer 50% or more of coursework towards degrees and certificates for Fall 2018
FY 2018-2019	• Support the development of 8 new degrees or certificates • Assist with the implementation a QEP Planning Team to establish a process for selecting the next QEP topic • Establish a taskforce to conduct a Compliance Certification Compliance Review of the Academic Affairs related SACSCOC standards • Assist with the development of Prospectuses for new High School sites that will offer 50% or more of coursework towards degrees and certificates for Fall 2019
FY 2019-2020	• Support the development of 6 new degrees or certificates • Conduct a Strategic Course Schedule Analysis to determine effectiveness of implemented strategies and continue the scheduling effectiveness process • Coordinate the writing of Academic Affairs related standards for the Compliance Certification for the 10 year SACSCOC Reaffirmation • Assist with the development of Prospectuses for new High School sites that will offer 50% or more of coursework towards degrees and certificates for Fall 2020

Dual Credit Programs
FY 2016-2017 TO FY 2019-2020

MISSION

South Texas College's Dual Credit Program's mission is to provide dual credit/dual enrollment opportunities to high school students. The High School Programs & Services Department promotes a "college-going" culture through the following programs and initiatives:

- **Dual Credit Courses**
  - Grown from 61 sections in 1999, to offering over 1,500 sections in 2014
- **Dual Credit Academies**
  Includes six Academies:
  - Academic: Medical Science, Computer Science, Engineering, and Criminal Justice
  - School to Career: Electronic Health Records Specialist and Welding
- **Early College High Schools**
  - South Texas College leads the nation in the number of Early College High Schools (ECHS) partnerships that it has developed with area Independent School Districts, which includes 26 Early College High Schools with two of them in the area of Career & Technology. For Fall 2015, this number will grow to 30.
- **High School Recovery Program**
  - This program is designed to assist 5th year high school students to graduate from high school and transition to college. Since 2007, this initiative has produced over 4,500 high school graduates in partnership with 9 high schools.

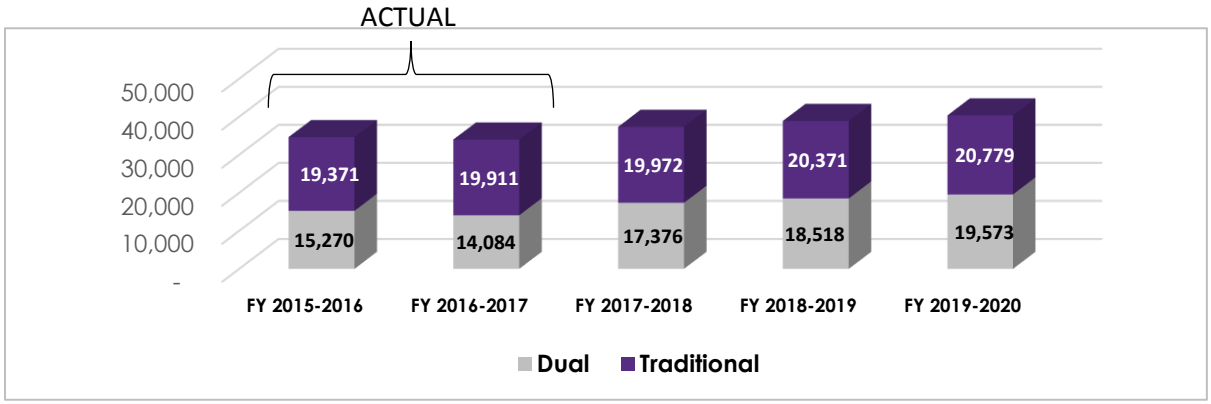
FINANCIAL STRUCTURE

South Texas College waives tuition and fees for all students enrolled in cohort "S" sections held at the high school or on the STC campus. STC approves credentialed and well qualified high school teachers to become Dual Credit Faculty (DCF) to teach college courses during the school day at their high school. STC pays them a stipend of $350 per section per semester. Students who are not ECHS students, and enroll in non-S sections at our STC campus, are doing so as "Independents," and are charged a flat fee of $50 per credit hour. In addition, STC charges for faculty time and travel (on average $2,600) when an STC faculty member is requested by an ISD to teach a cohort class at the high school, as stated above.

Enrollment in Dual Credit Courses grew rapidly starting the fall of year 2000, when STC enacted Board Policy #3235 in Spring 2000 to waive tuition and fees for dual credit courses. However, South Texas College receives contact hour reimbursement from the state for College-level courses, which helps keep the program in the black.

SOUTH TEXAS COLLEGE ENROLLMENT PROJECTIONS FY 2015-2016 to FY 2019-2020

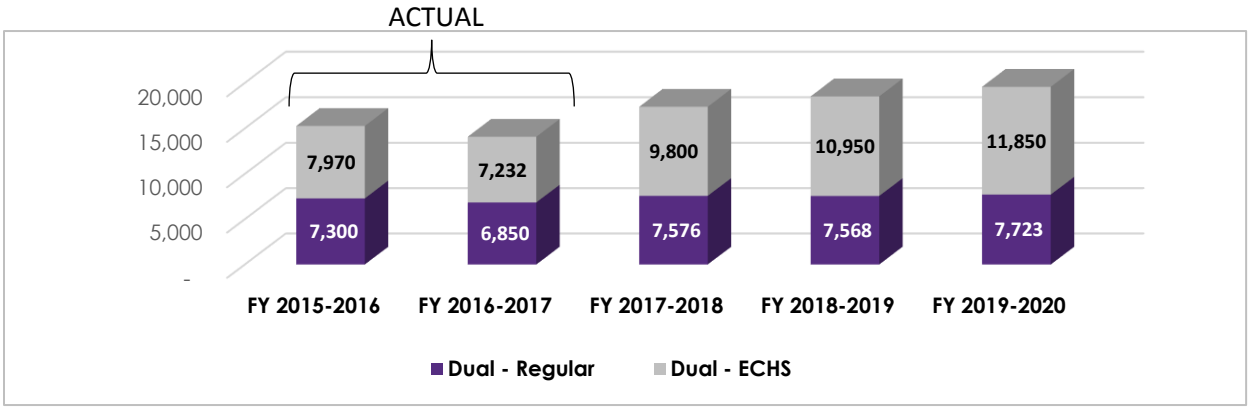
The Dual Credit Program projects that by 2020 there will be over 19,000 students taking dual courses and early college high school at South Texas College. In addition, the Pharr- San Juan-Alamo (PSJA) school district is in the process of designating their entire 9th through 12th student body in the district as Early College High School (ECHS) students. It is estimated that by 2020, over 7,500 students will be enrolled in college coursework from PSJA.



	ACTUAL			ORIGINAL PROJECTIONS		
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Dual	12,505	15,270	14,084	17,376	18,518	19,573
Traditional	18,820	19,371	19,911	19,972	20,371	20,779
Total	**31,325**	**34,641**	**33,995**	**37,348**	**38,889**	**40,352**

DUAL CREDIT PROGRAM PROJECTIONS FY 2015-2016 to FY 2019-2020

The Dual Credit projection breakdown for the next five years has been depicted in the table below. The total dual enrollment projection is divided into **Dual-Regular**, which indicates dual courses taken by students at partnering ISD districts, and **Dual-ECHS** which are courses taken by students enrolled in one of the Early College High Schools. Based on the Dual Credit Program enrollment for Fall 2016, the dual credit enrollment projections have been updated for FY 2017-2018 to FY 2019-2020.



	ACTUAL			ORIGINAL PROJECTIONS		
	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Dual-Regular	7,204	7,300	6,850	7,576	7,568	7,723
Dual- ECHS	5,301	7,970	7,232	9,800	10,950	11,850
Total	**12,505**	**15,270**	**14,082**	**17,376**	**18,518**	**19,573**

DUAL CREDIT PROGRAMS: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 TO FY 2019-2020	
FY 2016-2017	• Assist with the transition of the PSJA Academy program site at the old PSJA High School. • Expand Principal's summer meeting to more than one site. • Work with school districts and Admissions to develop the electronic enrollment by sections of all dual students. • Promote an increase in contact hour reimbursement through legislature. • Collaborate with HR to convert the DEF NOEs stipend activity to an electronic process. • Propose to increase the DEF stipend per section from $350 to $400. • Coordinate with partnering ISD for successful Implementation of the new policy on 9th grade dual credit enrollment courses • Promote the deadlines for new Dual Credit Faculty (DCF) starting April 2017. • Work with Dual2Degree and ECHS Coordinators in the implementation of new student registration deadlines. • Collect and analyze student performance data for each ISD and distribute to each ISD • Conduct a review to accurately calculate the cost of full-time STC dual enrollment faculty who teach at high schools.
FY 2017-2018	• Develop a system to better share the Master dual schedule and changes via the Dual Enrollment Web System. • Hire an additional Specialist that will work with chairs and high schools in assuring the college departmental educational standards are met. • Expand the dual program to all Charters and home-schooled sites.
FY 2018-2019	• Increase the cost of STC faculty to schools by $100 to $200 per section if no relief provided by the state. • Increase the functionality of the Dual Enrollment Web System to include the electronic signature approval of Dual Enrollment Cost Agreements.
FY 2019-2020	• Increase the transition of dual students to STC by scheduling rotating Friday classes on campus. • Establish a seminar series of dual students in various fields to be held at STC campus for dual and interested high school students.

Academies & High School Projects
FY 2016-2017 TO FY 2019-2020

MISSION:

The mission of the Academies and High School Projects Program is to provide an opportunity for high achieving high school juniors to earn an Associate's degree or Certificate from South Texas College before graduating high school.

BRIEF HISTORICAL OVERVIEW:

The Dual Enrollment Academies began in 2005 with seventeen (17) students enrolled in the Dual Enrollment Medical Science Academy. Since then, the department has expanded to offer four (4) Dual Enrollment Academy Programs across three (3) of the South Texas College campuses with an enrollment exceeding 300 students. These Academy Programs provide students the opportunity to earn an Associate's degree during their last two years of high school. In addition, the department has expanded to include a School to Career Dual Enrollment Academy where students earn a certificate in either structural welding or electronic health records.

HIGHLIGHTS AND ACHIEVEMENTS:

The following items highlight the achievements of the Academies Program since its inception in 2005;

- 572 high school students have graduated with an Associate degree before graduating high school
- All Academy programs provide annual college tours so that students may be exposed to university life through specific departmental presentations, campus tours, resident hall tours, and student panels with Academy alumni
- Ten Academy students have received the Bill and Melinda Gates Millennium Scholarship
- Academy Programs-Examples of Excelencia Award Finalist 2014
- DEMSA program- finalist for the Bellwether Legacy Award in 2014
- DEMSA program- finalist for the Bellwether Legacy Award 2013
- Texas Higher Education Coordinating Board 2012 Star Award Recipient

MEASURE OF EFFECTIVENESS (2014 DATA):

The following data showcases the student success measures for the Academies programs

- **Enrollment Growth:** From 17 students in 2005 to 139 in Fall 2013
- **Graduates:** 272 total graduates
- **Graduation Rate for High School Seniors who earn Associate Degree:** 81.8%
- **Transfer:** 100% university transfer rate
- **Scholarships:** Over $11.9 million in scholarships offered to Academy graduates

PROJECTED ENROLLMENT FOR FY 2016- 2017 TO FY 2019-2020

The chart below includes the projected Dual Enrollment Academies over the next five years.

SOUTH TEXAS COLLEGE COHORT ENROLLMENT BY DUAL ENROLLMENT ACADEMY					
Fiscal Year	Dual Enrollment Academies				
	DEMSA	**DEEA**	**DECSA**	**DECJA**	**DEPPA**
	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment
FY 2015-2016	71	33	25	25	
FY 2016-2017	78	37	28	28	
FY 2017-2018	86	40	31	31	20
FY 2018-2019	95	44	35	35	22
FY 2019-2020	105	50	40	40	25

*DECJA academy did not have enough interest from the three participating school districts in 2014; therefore, we are planning to open enrollment to all school districts in the future.

The chart below shows the projected enrollment in the School to Career Dual Enrollment Academy (SCADE) Program. Note: the School to Career Dual Enrollment Academy will no longer be offered after the FY 2016-2017 academic year.

SOUTH TEXAS COLLEGE COHORT ENROLLMENT BY SCHOOL TO CAREER DUAL ENROLLMENT ACADEMY			
Fiscal Year	Dual Enrollment Academies		
	Structural Welding	**Electronic Health Records**	**Human Resources**
	Enrollment	Enrollment	Enrollment
FY 2015-2016	48	6	
FY 2016-2017	52	7	

DUAL ENROLLMENT ACADEMIES: Proposed Plans for FY 2016-2017 to FY 2019-2020

The Dual Enrollment Academy Programs has continued to grow since it began in 2005 at the Starr County Campus. Due to the predicted increases in interest for the Dual Enrollment Academies, it is expected that the percentage of students interested in this rigorous program will continue to grow. The vision for increasing the Academies Program includes expanding current Academies to other campuses, adding additional Dual Enrollment Academies, and increasing enrollment by approximately 10% each academic year.

Between FY2016-2017 to FY2019-2020 the department is planning to grow the Dual Enrollment Academy Programs. The plans involve expanding academies to other South Texas College Campuses and adding additional Academy Program options. As the program continues to grow, the department will need a tracking system implemented in order to follow students throughout their participation in the program and maintain contact upon graduation. Because of the projected growth, additional dual enrollment sections will be needed on the Pecan, Mid-Valley, and Starr County campuses as well as the addition of one additional specialist.

Plans for FY 2016-2017 TO FY 2019-2020	
FY 2016-2017	• Request an additional Specialist to support the new Business Academy, and the growth of the TexPREP program. • Initiate dialogue with local businesses to develop internships for Academies to increase hands-on experience. • Develop a tracking system for students who participate and graduate from the Academy Programs • Continue to work with partnering districts to increase participation for the TexPREP Program by hosting meetings with superintendents and PREPUSA executive director to discuss new initiatives • Collaborate with TR to create an Online Student Application for all prospective academy students to apply to our five programs to be implement fall 2017 • Collaborate with PR to create marketing materials for the Dual Credit Business Academy to recruit students beginning fall 2016 for full implementation fall 2017 • Establish Internship opportunities for Academy students within the community • Explore the development of a Dual Enrollment Business Academy. • Development of academic progress tracking system for Academy courses. • Continue to work with stakeholders for appropriate high school projects programs to secure participation with districts on STEM programs. • Continue to meet with the Starr County school districts administration to Actively promote the Dual Enrollment Engineering Academy being offered at Starr County Campus • Collaborate with TR to discuss the development of a tracking system for student academic progress reports per semester for all Academy courses. • Collaborate with TR to Develop a tracking system for students who graduate from the Academy Programs to gather data on job placement and enrollment in graduate programs • Continue to promote and host the Academy Program's annual meetings with counselors
FY 2017-2018	• Develop a new Academy in Pre-Pharmacy • Expand tutoring services for Academy Students among Pecan, Mid-Valley, and Starr campuses
FY 2018-2019	• Develop a new Academy for SCADE in Human Resources to offer certificate in Human Resources Assistant and/or AAS in Human Resources Specialist • Expand SCADE services to more than two school districts
FY 2019-2020	• Expand all Dual Credit Academies across all campuses

Early College High Schools
FY 2016-2017 TO FY 2019-2020

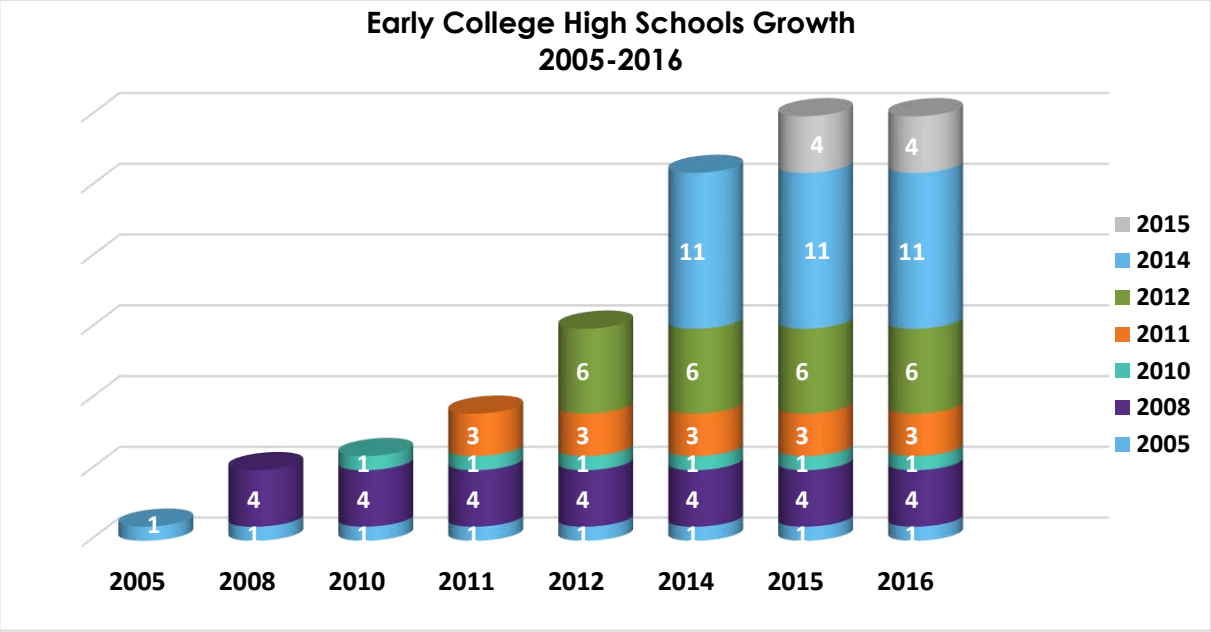
MISSION

The mission of the Early College High Schools Program at South Texas College is to provide a seamless transition between high school and college. We aim to help first generation, low-income students who would traditionally not attend college, an opportunity to earn an Associate's Degree or up to 60 hours towards a Bachelor's Degree while still in high school.

BRIEF HISTORICAL OVERVIEW

GROWTH OF EARLY COLLEGE HIGH SCHOOLS

Early College High Schools are small, innovative high schools that allow students who are least likely to attend college, an opportunity to earn a high school diploma and two years of college credit. College coursework and high school curriculum are blended into a cohesive unit. The Early College High Schools Program has experienced tremendous growth and now boasts a partnership of **30** Early College High Schools with **24** school districts. Two of the existing Early College High Schools focus solely on Career and Technology Pathways. The chart below shows the growth of the ECHS from 2006 to 2015.

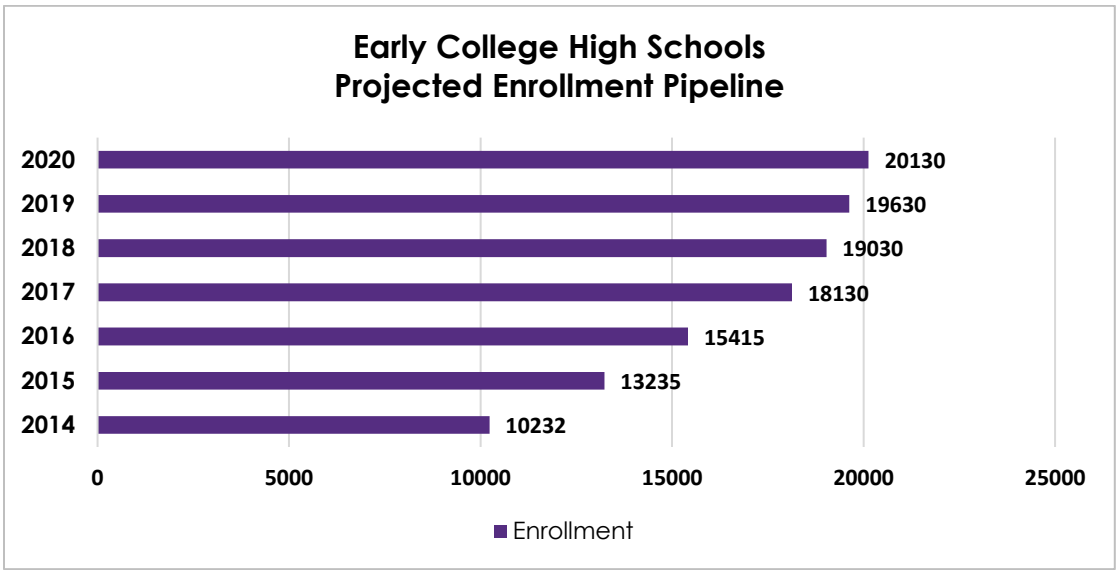


Year	2005	2008	2010	2011	2012	2014	2015	2016
Total # of ECHS	1	5	6	9	15	26	30	30

ENROLLMENT AND PARTICIPATION

The Early College High Schools Program (ECHS) has experienced rapid growth since the first partnership with Progreso ISD. As of Fall 2016, there are over 15,000 students enrolled in the ECHS program. In addition, the PSJA school district is in the process of "scaling up" to designate their entire 9th through 12th student body in the district as ECHS students. It is estimated that by 2020, over 20,000 students will be enrolled in ECHS program with approximately 50% of them participating in college coursework while still in high school.

The following chart shows the projected enrollment pipeline (9th through 12th grade students) in the Early College High School (ECHS) program based on the current 30 ECHS campuses.



PROPOSED PLAN FOR EARLY COLLEGE HIGH SCHOOLS: FY2016-2017 to FY2019-2020

Between FY2016-2017 to FY2019-2020 the department is planning for growth to accommodate one additional Early College High School for a total of 31 campuses. As the program continues to grow, the department will need a tracking system implemented in order to follow students throughout their participation in the program and follow-up after graduation. The anticipated scale up of PSJA to District-wide ECHS will require the addition of a Coordinator and a Specialist to handle that district. As the schools reach enrollment in all four grade levels faculty in all disciplines from South Texas College will be needed to provide the necessary classes both on campus and at the pertinent high schools. This will also lead to an increase in the need for more dual enrollment sections. Graduation numbers are expected to increase as well thus, planning graduation ceremonies to accommodate between 1,000 and 1,500 students will be necessary.

There will be an estimated 2,000 students who are core complete upon high school graduation and a recruitment plan along with a budget will be necessary to help them transition to South Texas College for completion of an Associate's Degree followed by potential enrollment in one of the Bachelor's degrees offered at South Texas College.

EARLY COLLEGE HIGH SCHOOLS: Proposed Plans for FY2016-2017 to FY2019-2020

Based on 30 Early College High Schools

Plans for FY 2016-2017 TO FY 2019-2020	

FY 2016-2017	• Host once a semester meeting with all STC ECHS Leadership Team to ensure on going communication regarding the TEA blueprint benchmark requirements (tentatively plan for late October)
	• Collaborate with Region One and TEA to be part of the planning session for the agenda items for the South Texas Early College Consortium (STECC)
	• Develop a plan to ensure access to IHE campuses as required by TEA ECHS Blueprint. Plan will include campus learning tours customized to meet the needs of ECHS partners
	• Collaborate with IS&P division to discuss a development of a tracking system to follow up on student progress while in and after completion of ECHS program.
	• Recruit ECHS students who have not completed their Associate Degree to continue at STC.
	• Project the faculty needs to support ECHS junior and senior level courses for Spring 2017 and Fall 2017
	• Develop a system to monitor the success of the ECHS students enrolled in STC courses
	• Revisit our role when it comes to the South Texas Early College Consortium (STECC) in regards to becoming the lead on hosting networking meetings for all ISD's.
	• Utilize information gathered as a result of Process Mapping and implement changes to streamline the enrollment process.
	• Ensure that all ECHS submit a certified 9th and 12th grade cohort rosters (by October 31st) for each ECHS and code with ECHS attribute.
	• Ensure that all ECHS submit changes to the certified rosters by February 28th in order to reconcile the rosters
	• Utilize information gathered as a result of Process Mapping and implement changes to streamline the enrollment process.
	• Work with SAEM division (director of traditional enrollment) to develop a plan to recruit ECHS students who have not completed their Associate Degree to continue at STC
	• Work with Academic Affairs leadership to develop educational pathways (AA, AAS, AS) for ECHS students
	  • On-going Plans:
	  • Continue to monitor the success of the ECHS students enrolled in STC courses
	  • Continue to work closely with the ISD Partners to ensure that all students are on track to complete their degree plans.
	  • Continue to work with RAS to submit ECHS pipeline enrollment data and graduate data for the support of the annual Dual Credit Report
	  • Support and coordinate the annual Dual Credit Principals' Summit

FY 2017-2018	• 100% scale up of all PSJA schools to ECHS • Add a ECHS Specialist dedicated to PSJA • Add a professional development component for ECHS Dual Enrollment Faculty to ensure fidelity of the model • Recruit ECHS students who have not completed their Associate Degree to continue at STC.
FY 2018-2019	• Prepare for large graduation as all ECHS will have Senior Class. • Enhance recruitment of students not completing A.A.S. or A.A. degree for Bachelor's programs at STC • Evaluate the cost per section charged to High schools of all STC taught Dual Enrollment sections including ECHS • Recruit ECHS students who have not completed their Associate Degree to continue at STC.
FY 2019-2020	• Develop a plan for large graduation ceremony to accommodate large ECHS graduates. • Recruit ECHS students who have not completed their Associate Degree to continue at STC.

Professional & Organizational Development
FY 2016-2017 TO FY 2019-2020

PURPOSE
South Texas College embraces professional development as an important function in support of the College's comprehensive mission. The Office of Professional and Organizational Development (OPOD) is committed to serve our students and communities by providing world-class organizational, professional and personal development for the faculty and staff of South Texas College and the South Texas Region.

MISSION
Our mission is to serve our students, our communities, and each other through professional and organizational development of our staff and faculty in an enriching, positive and dynamic way.

BRIEF HISTORICAL OVERVIEW
In an effort to ensure students receive the highest quality education and services from faculty and staff, South Texas College established the Office of Professional and Organizational Development in 2006. OPOD facilitates broad employee engagement efforts as well as targeted professional development opportunities such as 2 Onboarding Academies, 3 Leadership Academies, 2 Supervisory Academies, 2 Faculty Academies, 1 Customer Service Academy, as well as a host of professional development events throughout the year.

CURRENT OFFERINGS
The Office of Professional and Organizational Development (OPOD) supports academic and student learning by providing high-quality personal, professional and organizational development offerings for South Texas College faculty and staff as well as specialized days for both full-time and part-time faculty.

The OPOD also delivers innovative training utilizing the Academy Model. This model delivers timely professional development while building cohorts and creating buy-ins among participants. The academies help to implement institutional priorities and increase college-wide communication.

As of spring 2015, the Office of Professional & Organizational Development offers the following academies, trainings, and events for South Texas College employees:

- Employee Onboarding
- Faculty Offerings
- Faculty/Staff Offerings
- Supervisory
- Relationship Management
- Customized Trainings
- Major Events

EMPLOYEE ONBOARDING

- **New Faculty Orientation** (NFO): Provides new faculty with a two day orientation which includes a service area tour as well as activities that will help them be successful starting their first day in the classroom.
- **Jaguar Academy** (JAG): Provides guidance, support, and confidence in new employees as they adopt to their new roles at STC by engaging them beyond the standard first-day orientation

FACULTY OFFERINGS

- **Teaching and Learning Academy** (TLA): Provides new faculty with support, guidance, and training as they transition into their role as an instructor and culminates every Spring semester in a retreat in which they are able to network, exchange ideas, create solutions, and celebrate teaching.
- **Great Teachers Retreat** (GTR): During the Spring semester, TLA culminates with the Great Teachers Retreat (GTR). The GTR helps faculty build a network, engage in introspection and self-appraisal, search for the transferable ideas, analyze challenges, create solutions, and celebrate great teaching.
- **FOCUS Academy**: Provides in-depth training on andragogy and pedagogy contextualized in the teaching and learning environment where they are provided opportunities to build learning modules for their classes based on the principles and techniques they have learned.
- **STLA for Chairs**: Since 2007, the OPOD has hosted its annual South Texas Leadership Academy (STLA) for Chairs. This half day event gives all department/program chairs and assistant chairs the opportunity to receive updates on curriculum, learning outcomes, dual enrollment taskforce, and professional development opportunities. Each department/program chair and assistant chair receives a reference guide that provides guidance, guidelines, and resources to help them be successful in their role.
- **DELTA Online**: The Dual Enrollment Learning and Teaching Academy (DELTA) Online will help Dual Enrollment Faculty to become part of the South Texas College family. DELTA Online will provide participants with support and guidance as well as information on faculty expectations, resources, policies, procedures, and creating a college environment.

ACADEMIES FOR FACULTY ACADEMIC YEAR											
	2007	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
TLA	21	19	44	45	72	16	32	23	52	*	**324**
FOCUS					14	12	15	43	35	*	**119**
STLA					60	75	68	60	55	68	**386**
DELTA									23	30*	**53**

*cohorts currently in progress

FACULTY/STAFF OFFERINGS

- **Ambassadors Cross-Training Academy** (ACTA): Provides employees with the opportunity to continually improve their knowledge of all aspects of the College and increase their ability to assist students and colleagues.
- **Ambassadors Leadership Academy** (ALA): Provides current and those who aspire to become STC leaders the structure and guidance to develop and refine their leadership skills.

- **Distinguished Leadership Academy** (DLA): Provides individualized leadership training at the highest level in which participants receive personalized, strengths-based guidance for continued development of coherent leadership styles.
- **STLA for Staff:** The South Texas Leadership Academy (STLA) for Staff was introduced in the Summer of 2007 as an opportunity for classified and professional/technical staff at South Texas College to attend a conference dedicated to their specific needs and interests. Because many staff have few opportunities to travel to pursue professional development at the state and national level, the OPOD has created that experience for them.

FACULTY/STAFF OFFERINGS ACADEMIC YEAR											
	2007	**2008**	**2009**	**2010**	**2011**	**2012**	**2013**	**2014**	**2015**	**2016**	**TOTAL**
ACTA	34	67	58	75	50	44	47	77	60	62	574
ALA							19	25	18	13	75
DLA								12	13	13*	38
STLA	155	110	86	71	115	126	164	103	100	118	1,148

*cohorts currently in progress

CUSTOMIZED OFFERINGS

- DISC Behavioral Styles Training
- FiSH Philosophy Training
- StrengthsFinder 2.0 Training
- Appreciative Inquiry Training/Retreats
- SCARF Change Management Training
- Leadership Presentations
- Customer Service Presentations

MAJOR EVENTS

- College-wide Professional and Organizational Development Day
- Academic Affairs Convocation
- Dual Enrollment Principal's Summit

PROPOSED PLAN FOR THE OFFICE OF PROFESSIONAL AND ORGANIZATIONAL DEVELOPMENT:

The Office of Professional and Organizational Development is committed to serving the students and the community by providing quality professional development opportunities to South Texas College employees. Our goal is to ensure staff and faculty remain up to date in the best practices and latest teaching strategies in order to remain a competitive, world-class institution of higher learning.

As the South Texas College student, staff, and faculty populations continue to grow, the OPOD is dedicated to developing new and additional pathways in order to reach each and every employee. Our office has developed both short and long-term initiatives which will expand and enhance professional development opportunities for faculty and staff. These initiatives include expanding the number of current academy offering based on the scheduling needs of our employees, expanding offerings to adjunct and dual enrollment faculty, creating a brand new academy designed specifically for executive level leadership, and serving as a regional training center for higher education in South Texas. The following table outlines the short/long-term initiatives for the Office of Professional and Organizational Development for the next five years.

Proposed Plans for FY 2016-2017 to FY 2019-2020

As South Texas College continues to grow, the Office of Professional and Organizational Development will continue to conduct frequent needs assessments and environmental scans to ensure that all offerings are timely and cutting-edge for all South Texas College employee groups. The OPOD will continuously identify new and innovative methods of delivery of professional development opportunities in order to remove time and location barriers and continue to participate in employee engagement activities, organizational development, strategic planning and implementation in order to assist South Texas College and its employees to achieve institutional goals in line with the comprehensive mission of the College. The OPOD commits to maintaining currency in the field of Professional Development to ensure that its offerings are truly world-class and will attract leaders nation-wide to take part in our training programs that will be recognized by state, national, and international organizations.

Office of Professional & Organizational Development

SOUTH TEXAS COLLEGE *Center for Teaching & Learning*

Plans for FY 2016-2017 TO FY 2019-2020	
FY 2016-2017	▪ Support the needs of the VP's for PD needs of the division ▪ Provide a completely automated process regarding departmental requests for large events and customized OPOD trainings ▪ Provide instructional coaching services to all faculty ▪ Offer virtual professional development workshops for faculty and staff online via Blackboard ▪ Continue to develop and provide virtual professional development modules online via Blackboard for veteran and new dual credit faculty ▪ Collaborate with Distance Learning and faculty to offer a hybrid professional development academy for faculty to enhance engagement in the online classroom ▪ Identify and plan the implementation of a system to track all trainings provided by the OPOD ▪ Expand professional development marketing to South Texas College employees through social media ▪ Develop an academy with the Study Abroad Program to engage faculty in internationalizing the curriculum ▪ Continue to incorporate Faculty Advising Certification in the Teaching and Learning Academy for new faculty members ▪ Develop in-house Customer Service/Relationship Management Academy with the intent to deliver to all South Texas College staff and faculty with phased implementation to begin spring 2017 ▪ Continue to provide monthly professional development workshops and/or academies for faculty and staff on various institutional priorities ▪ Continue to provide instructional coaching services to all FOCUS Academy graduates ▪ Continue to develop and provide virtual professional development modules online via Blackboard for dual credit faculty (DELTA Academy) ▪ Continue to work with division deans and department chairs to recruit at least 64 faculty members to participate in the FOCUS Academy per academic year

	▪ Establish a greater presence for faculty at each of the South Texas College physical campus locations in collaboration with IS&P division and HSI Grant ▪ Continue to incorporate Faculty Advising Certification in the Teaching and Learning Academy for new faculty members ▪ Develop a plan for a needs assessment to address technology development for FOCUS Academy graduates and those instructing in the ALCs in collaboration with HSI Grant. ▪ Refine and improve faculty professional development based on faculty survey feedback. ▪ Continue to collaborate with RAS and HSI Grant to collect data for the evaluation plan to observe the ALCs, complete faculty interviews and student focus groups in regards to the ALC experience.
FY 2017-2018	▪ Expand existing academy offerings to part-time faculty ▪ Establish a consortium agreement with other institutions of higher learning ▪ Develop an Executive level leadership academy for administrators ▪ Continue to expand FOCUS Academy opportunities and train 64 faculty ▪ Continue to implement in-house Customer Service/Relationship Management Academy with the intent to deliver to all South Texas College staff and faculty ▪ Continue to establish a greater presence at each of the 5 South Texas College campus locations
FY 2018-2019	▪ Develop an evaluation program to measure the effectiveness of trainings provided ▪ Construct 14 Active Learning Classrooms throughout each of the 5 South Texas College campuses ▪ Continue to expand FOCUS Academy opportunities and train 64 faculty ▪ Continue to implement in-house Customer Service/Relationship Management Academy with the intent to deliver to all South Texas College staff and faculty ▪ Build a consortium for regional professional development programs and institutions of higher education ▪ Continue to establish a greater presence at each of the 5 South Texas College campus locations
FY 2019-2020	▪ Implement a digital sign-in process that will track and record participation in all professional development trainings offered by South Texas College ▪ Serve as a regional training center for higher education ▪ Continue to implement in-house Customer Service/Relationship Management Academy with the intent to deliver to all South Texas College staff and faculty ▪ Continue to establish a greater presence at each of the 5 South Texas College campus locations

Project Management:
Internal & External Communication
FY 2016-2017 to FY 2019-2020

MISSION

The Office of the Vice President for Academic Affairs is committed to effective communication as the foundation for successful organization. This objective is achieved by designing activities and procedures to support effective internal and external communication.

INTERNAL COMMUNICATION EFFORTS

- Academic Council Meetings and Campus Visits
- Faculty Handbook with Guidelines and Procedures
- Distribution of Academic Affairs Monthly Activity Reports
- Development of Highlights to showcase student and program success stories
- Presentations for Education & Workforce Development Committee (EWDC)
- Updated Academic Affairs Webpage – Division and Program Information
- Annual Academic Affairs Convocation to Celebrate Achievements and Recognize Faculty and Staff.
- Development of Information Manuals for Faculty, Chairs, Adjunct/Dual Enrollment Faculty

EXTERNAL COMMUNICATION EFFORTS

Development of annual reports and booklets has been a successful strategy to provide program specific information and student success data to internal and external community. Some of the annual reports and booklets have been:

- Dual Enrollment Manual for Independent School District Personnel
- Bachelors Program
- Dual Enrollment Program
- Early College High School
- Academic Advancement
- Dual 2 Degree – Career Pathway
- Center for Mexican American Studies – Ballet Folklorico

PROJECT MANAGEMENT: INTERNAL & EXTERNAL COMMUNICATION: Proposed Plan for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 TO FY 2019-2020	

FY 2016-2017	• Collaborate with Academic Affairs Leadership team to coordinate any special project/reports for the Division.
	• Support the Academic Affairs Division with academic and college-wide projects.
	• Update annual Academic booklets
	  ○ Dual Enrollment Program
	  ○ Dual 2 Degree HB 5 Pathway
	  ○ Bachelor Programs
	  ○ Professional & Organizational Development
	  ○ Associate Degree Nursing Student Handbook
	  ○ Nursing & Allied Health Division Student Handbook
	• Continue to develop Highlights showcasing student and program success.
	• Develop new academic information booklets
	  ○ Technology Programs Information Booklet
	  ○ University Relations, Transfer & Articulation Center Information Booklet
	  ○ Distance Learning Information Booklet
	  ○ Nursing and Allied Health Information Booklet
	  ○ Dual Enrollment Academy Programs Booklet
	• Continue to enhance collaboration with other Project Managers across South Texas College
	• Continue to collaborate with Public Relations & Marketing to maintain and update content (Academic Affairs and Academic Advancement) in the College's website.
	• Organize and coordinate the annual Dual Enrollment Principals Summit in collaboration with High School Programs & Services and Professional Development.
	• Support Academic Affairs Division with the development of Education & Workforce Development Committee (EWDC) presentations.
	• Work with RAS to request, collect, and compile data on behalf of the division
	• Assist with coordinating the PSJA College for All Conference
	• Coordinate with the Academic Affairs leadership team to update the comprehensive plan document
	• Continue to assist coordinating faculty and staff recognition process and ceremonies

FY 2017-2018	• Collaborate with Academic Affairs Leadership team to coordinate any special project/reports for the Division
	• Support the Academic Affairs Division with academic and college-wide projects
	• Update annual Academic booklets
	  ○ Dual Enrollment Program
	  ○ Dual 2 Degree HB 5 Pathway
	  ○ Bachelor Programs
	  ○ Professional & Organizational Development
	  ○ Associate Degree Nursing Student Handbook
	  ○ Nursing & Allied Health Division Student Handbook
	• Continue to develop Highlights showcasing student and program success
	• Continue to enhance collaboration with other Project Managers across South Texas College

	• Continue to collaborate with Public Relations & Marketing to maintain and update content (Academic Affairs and Academic Advancement) in the College's website. • Organize and coordinate the annual Dual Enrollment Principals Summit in collaboration with High School Programs & Services and Professional Development. • Support Academic Affairs Division with the development of Education & Workforce Development Committee (EWDC) presentations • Work with RAS to request, collect, and compile data on behalf of the division • Assist with coordinating the PSJA College for All Conference • Coordinate with the Academic Affairs leadership team to update the comprehensive plan document • Continue to assist coordinating faculty and staff recognition process and ceremonies

FY 2018-2019	• Collaborate with Academic Affairs Leadership team to coordinate any special project/reports for the Division
	• Support the Academic Affairs Division with academic and college-wide projects
	• Update annual Academic booklets
	  ○ Dual Enrollment Program
	  ○ Dual 2 Degree HB 5 Pathway
	  ○ Bachelor Programs
	  ○ Professional & Organizational Development
	  ○ Associate Degree Nursing Student Handbook
	  ○ Nursing & Allied Health Division Student Handbook
	• Continue to develop Highlights showcasing student and program success
	• Continue to enhance collaboration with other Project Managers across South Texas College
	• Continue to collaborate with Public Relations & Marketing to maintain and update content (Academic Affairs and Academic Advancement) in the College's website.
	• Organize and coordinate the annual Dual Enrollment Principals Summit in collaboration with High School Programs & Services and Professional Development.
	• Support Academic Affairs Division with the development of Education & Workforce Development Committee (EWDC) presentations
	• Work with RAS to request, collect, and compile data on behalf of the division
	• Assist with coordinating the PSJA College for All Conference
	• Coordinate with the Academic Affairs leadership team to update the comprehensive plan document
	• Continue to assist coordinating faculty and staff recognition process and ceremonies

FY 2019-2020	• Collaborate with Academic Affairs Leadership team to coordinate any special project/reports for the Division
	• Support the Academic Affairs Division with academic and college-wide projects
	• Update annual Academic booklets
	  ○ Dual Enrollment Program
	  ○ Dual 2 Degree HB 5 Pathway
	  ○ Bachelor Programs
	  ○ Professional & Organizational Development
	  ○ Associate Degree Nursing Student Handbook
	  ○ Nursing & Allied Health Division Student Handbook
	• Continue to develop Highlights showcasing student and program success
	• Continue to enhance collaboration with other Project Managers across South Texas College
	• Continue to collaborate with Public Relations & Marketing to maintain and update content (Academic Affairs and Academic Advancement) in the College's website.
	• Organize and coordinate the annual Dual Enrollment Principals Summit in collaboration with High School Programs & Services and Professional Development.
	• Support Academic Affairs Division with the development of Education & Workforce Development Committee (EWDC) presentations
	• Work with RAS to request, collect, and compile data on behalf of the division
	• Assist with coordinating the PSJA College for All Conference
	• Coordinate with the Academic Affairs leadership team to update the comprehensive plan document
	• Continue to assist coordinating faculty and staff recognition process and ceremonies

University Relations, Transfer and Articulation Center

FY 2016-2017 TO FY 2019-2020

MISSION

The mission of the University Relations, Transfer and Articulation Center is to support the Comprehensive Mission of the College and the mission of Academic Affairs by providing up-to-date and relevant information to students, staff, faculty and administration regarding the transfer process to other institutions of higher education. By providing students with pertinent and easily accessible information regarding the transfer process, students are able to better understand the necessary planning and associated timelines involved along this significant journey towards a students' attainment of their educational goals.

The creation, support and oversight of articulation agreements is another key element to the University Relations, Transfer and Articulation Center's mission. These articulation agreements can be developed in a variety of distinctive forms including: General Collaborative agreements, Memorandums of Understanding, 2+2 articulation agreements, 3+1 articulation agreements and Co-Operative Program partner agreements. Each agreement design helps to serve a unique population of students within various educational programs and provides a direct and accelerated pathway incentive to students interested in transferring to another educational institution. By creating a multitude of agreements with a large number of educational partners in a significant number of educational areas, the University Relations, Transfer and Articulation Center strives to provide the students of South Texas College with an array of educational options and choices to benefit them as they pursue their professional goals.

The University Relations, Transfer and Articulation Center also serves to support the development and implementation of various Study Abroad programs. These experiential learning programs allow students to garner a better understanding of different educational models from around the country and around the world. Working closely with the faculty of the college, these scholastic programs are designed to maximize the learning experience of the students while embracing new cultures and forming lasting bonds amongst their classmates and faculty mentors.

CURRENT SERVICES PROVIDED

Students

The transfer process may be regional transfer, transfer within the state, across the nation and sometimes internationally. The University Relations, Transfer and Articulation Center supports students by:

- Reviewing student transcripts
- Providing contact and program information from representative transfer institutions
- Providing information about existing articulation agreements in-place that may support the students' transfer
- Providing and researching scholarship opportunities and financial aid information for students
- Maintain an up-to-date library of transfer resources within the University Relations, Transfer and Articulation Center including, brochures, handouts, pamphlets, program overviews, and event promotions
- Create and maintain a welcoming environment for students within the University Relations, Transfer and Articulation Center, including supporting student organization club meetings

Division/Department

Assistance is also provided to various academic college programs in the creation, development and implementation of articulation agreements with partnering transfer institutions.

- Provide guidance and oversight regarding template and terms & conditions for various agreements
- Organize and facilitate all formal meetings between institutions in the development of articulation agreements
- Garner all review of agreements between South Texas College administration and partnering administrative teams before officially accepting conditions
- Manage the University Relations, Transfer and Articulation Center website including relevant contact information, up-to-date articulation agreements, relevant upcoming events, etc.

Study Abroad

- Provide information to students regarding current Study Abroad programs, including program faculty contact information
- Assist in the development of new Study Abroad program opportunities, including the creation of articulation agreements guaranteeing the acceptance of college credits earned while studying abroad
- Assist in the coordination of timely communication with College administration and Business Office regarding Study Abroad logistics

University Relations

- Establish and develop relationships with various college/university representatives to provide information to students regarding transferring to another institution
- Support visits from representative staff from partnering institutions and coordinate information table set-ups, program presentations, classroom visits, dissemination of Faculty/Staff News flyers, and hosting office hours within the University Relations, Transfer and Articulation Center
- Create and manage various college events to inform and advocate for transfer opportunities i.e. South Texas College district-wide Transfer Fairs, University of Texas Rio Grande Valley's One Stop Shop, Texas A&M University-Kingsville's Javelina Days, etc.
- Organize and oversee various visits/events from transfer partner Administrative teams
- Administer all Signing Ceremony events including sending invitations to relevant personnel and transfer partners, room reservations and set-up, possible catering and ensuring media coverage for the event
- Provides informational presentations at various college meetings i.e. department meetings, Ambassador Cross-Training Academy (ACTA), Dual Enrollment orientation events, Summer Leadership Academy for high school counselors, JagFest, Academic Council, President's Advisory Staff, Board of Trustee meetings, etc.
- Manage and coordinate use of computer lab within the University Relations, Transfer and Articulation Center

TRANSFER PARTNER INSTITUTIONS

- **United States**
  - Ashford University
  - Baylor University
  - Bellevue University
  - Colorado State University – Global Campus
  - Concordia University
  - Georgetown University
  - Grand Canyon University
  - Midwestern State University
  - National American University
  - Our Lady of the Lake University
  - Texas A&M University Health Science Center
  - Texas A&M International University
  - Texas A&M University – Kingsville
  - Texas A&M University – Corpus Christi
  - Texas State University
  - Texas Tech University
  - University of Houston
  - University of Incarnate Word
  - University of Phoenix
  - University of Texas at Austin
  - University of Texas Brownsville
  - University of Texas – Dallas
  - University of Texas Health Science Center
  - University of Texas Medical Branch
  - University of Texas – Pan American
  - University of Texas – Rio Grande Valley
  - University of Texas San Antonio
  - Wayland Baptist University
  - West International University
  - Western Governors University

- **International Institutions**
  - Canterbury Christ Church University (United Kingdom)
  - Instituto Internacional de Estudios Superiores de Reynosa (México)
  - Universidad Autónoma de Nuevo Leon (México)
  - Universidad Tecnológico de Gutierrez Zamora (México)

- **For Transfer Into Bachelor's Programs**
  - Domestic: Laredo Community College
  - International: The China Project with Baocheng Education Group

- **For Study Abroad:**
  - M.S. Panwar Vocational and Technical College (India)

UNIVERSITY RELATIONS, TRANSFER AND ARTICULATION CENTER: Proposed Plans for FY 2016-2017 to FY 2019-2020

Plans for FY 2016-2017 TO FY 2019-2020	
FY 2016–2017	• Maintain and update database of all articulation agreements and MOUs with domestic and international Higher Ed institutions and facilitate the renewal of expired agreements • Develop and implement at least 3-5 articulation agreements, memorandums of understanding and/or educational alliance agreements • Formulate a plan to increase Study Abroad offerings to include at least one more country (currently we have UK, Mexico, Spain, and India) • Develop a plan to request expansion of existing space to accommodate representatives from other universities. • Develop a systemic process for establishing articulation agreement: design a template for departments to submit their requests • Create an institutional articulation review committee to provide input on processes and advise on new and/or renewed agreements • Develop recruitment strategy to increase partnerships with state and national institutions of higher education • Review and update expired partnership agreements • Develop a plan to establish virtual transfer assistance via teleconferencing equipment in the Transfer Center for students and representatives with a target date of fall 2017 • Collaborate with HSPS and D2D to assist in showcasing the URTAC services to all dual credit students by providing presentations and promotional materials. • Increase URTAC services on all major campuses by providing annual college fairs, transfer advising, presentations, campus visits, etc • Determine a method to expand URTAC services to reach dual enrollment and early college high school students. • Expand the services offered by URTAC on Pecan Campus by increasing the number of staff within the center • Collaborate with Public Relations on a new website that brings together all of the different webpages that are covered by the URTAC office under one umbrella. • Create a Study Abroad Advisory Committee to provide input and evaluate new programs, review faculty and student applications, etc • Collaborate with TR to discuss the development of a process for tracking, communicating, and following-up with prospective transfer students to be implemented fall 2017 • Collaborate with SAEM division to discuss the possibility of establishing transfer resources within the DegreeWorks software • Develop and establish a method for continual review of roadmaps that are major specific to be placed on the website to assist students with determining which courses they should take if they are looking to transfer.

FY 2017–2018	• Develop and implement at least 5-7 articulation agreements, memorandums of understanding and/or educational alliance agreements. • Expand available office space for visiting university representatives • Review and update expired agreements • Develop one (1) new Study Abroad program offering • Establish URTAC at Mid-Valley campus
FY 2018–2019	• Develop and implement at least 5-7 new articulation agreements, memorandums of understanding and/or educational alliance agreements. • Review and update expired agreements • Develop one (1) new Study Abroad program offering • Establish URTAC at Starr County campus • Expansion of URTAC services (e.g. after-hours transfer support)
FY 2019–2020	• Develop and implement at least 5-7 new articulation agreements, memorandums of understanding and/or educational alliance agreements. • Review and update expired agreements • Develop one (1) new Study Abroad program offering • Establish URTACs at Technology and Nursing & Allied Health campuses

STUDENT SERVICES & ENROLLMENT MANAGEMENT

SOUTH TEXAS COLLEGE

Student Services & Enrollment Management

FY 2016-2017 TO FY 2019-2020

Vision Statement

The Division of Student Affairs and Enrollment Management works within the spirit of partnership with the entire community to recruit, retain, and graduate students who are empowered, knowledgeable, ethical, and who value service and leadership.

The Division will:

- Work diligently to help students realize an appreciation for values including service and leadership.
- Be identified as a major contributing partner in the development of student leadership and success, and
- Be influential in preparing students to be productive in a demanding and diverse society.

Mission

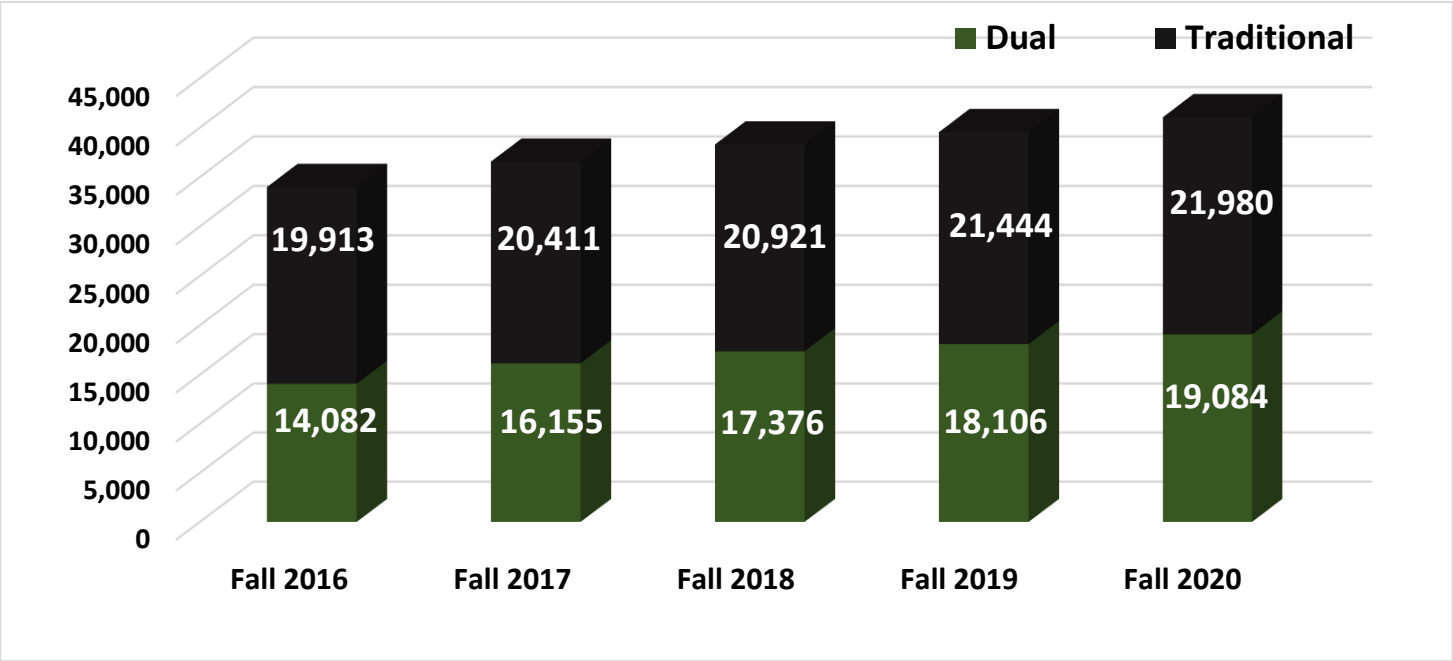
Provide student engagement and support services that contribute to student success. These services contribute to the socioeconomic, cultural, ethical, physical, and intellectual development of South Texas College students and community professional individuals who are committed to the Vision of South Texas College, “A better quality of life for our communities.”

Enrollment Management

Enrollment Management is a comprehensive process designed to achieve and maintain the optimum recruitment, retention, and graduation of students. Enrollment Management is organized by strategic planning supported by institutional research; enrollment management activities concern student college choice, transition to college, student attrition and retention, and student outcomes. These processes are studied to guide institutional practices in the areas of new student recruitment and financial aid, student support services, curriculum development, and other academic areas that affect enrollment and student outcomes. Enrollment Management at South Texas College provides an avenue for attracting the number and type of students sought by the institution to fulfill its mission. Enrollment Management is a process that will ensure the growth and success of the College.

Enrollment Projections

South Texas College's enrollment continues to exceed the initial projections established by the Texas Higher Education Coordinating Board and is expected to reach an enrollment of over 42,355. There are a number of assumptions associated with any forecast for enrollment, and any of these assumptions may develop differently than predicted. However, unless there are wholly unforeseeable changes in assumed values and trends, the total headcount enrollment projected for the next five years should be close to, or exceed, these projections.



	2016	2017	2018	2019	2020
Dual	14,082	16,155	17,376	18,106	19,084
%	-7.8%	14.7%	7.6%	4.2%	5.4%
Traditional	19,913	20,411	20,921	21,444	21,980
%	2.8%	2.5%	2.5%	2.5%	2.5%
Total	33,995	36,566	38,297	39,550	41,064
%	-1.9%	7.6%	4.7%	3.3%	3.8%
Dual to Total Ratio	41.4%	44.2%	45.4%	45.8%	46.5%

Enrollment Management Framework

The Enrollment Management Framework will provide clear, efficient and personalized student-centered service at all stages in the enrollment process from entry to completion resulting in a direct and significant contribution to increase access, momentum and overall completion rates for all students.

Design Enrollment Services to Ensure Students Complete Enrollment Process

- **Reduce** process redundancies and align departments (LEAN process, Service-oriented, automation)
- **Establish** "One-window" approach to in-person and online services (support staff alignment, increase lab space)
- **Combine** staff resources and staff departments based upon process instead of offices
- **Target** key process completion dates and prompts for new & returning students (text, social media, etc.)
- **Personalize** financial aid and payment assistance (FAFSA Fridays, HR Block, Installment sessions)
- **Provide** access and training to all Enrollment staff and ensure consistency of service
- **Track** data to monitor timely resolution of student inquires and issues
- **Create** more open spaces and store-front window offices
- **Offer** Professional Development for front-line staff in Customer Service models
- **Track** all calls, inquiries and issues--offer "same-day" service (routing of calls, notation in Banner, workflow for resolution)
- **Ensure** Dual students have same level of service as all students (Dual2Degree, Credits Earned Statement, Fin Aid eligibility)
- **Activate** tuition tables when registration begins in order to ensure students have clear bill of all tuition and fees
- **Rework** Testing reservation and payment system; Clean-up registration system and ensure clarity (times, campuses, search)
- **Redesign** Financial Aid award packaging and verification processes to be student-friendly and clear to parents

Develop Communication Plan and Utilize Technology to Manage Student Relationships

- **Design** clear and relevant communications using multimedia channels
- **Align** communications with key dates and process-driven action items (Call to Action, Key Deadlines)
- **Review** wording of all communications and give clear explanations of what student needs to do and when
- **Re-launch** Banner Customer Relationship Management (BRM) software
- **Eliminate** message overload and target to appropriate population at right time
- **Design** campaigns and communication plans that are automated, monitored and tracked
- **Conduct** periodic review of data to determine effectiveness with PR/Marketing and RAS
- **Ensure** all publications are consistent in messaging and match with brand
- **Provide** all publications (written, electronic) in both English and Spanish
- **Market** high-demand courses and degree programs

Establish Targets and Implement Strategies for Traditional Student Enrollment Growth

- **Segment** and **diversify** traditional student market and establish targets for all segments (traditional, continuing, Dual2Degree)
- **Identify** new markets and untapped student populations (working adults, veterans, international)
- **Identify** specific enrollment targets for continuing, returning, new and transfer students
- **Establish** graduate profile by student type and develop strategies to target populations for completion
- **Monitor** actual progress toward enrollment and completion pipelines well in advance (3 to 5 year analysis)
- **Capture** all inquiries initiated by prospective students (web, social media, personal contacts)
- **Review** of policies which pose barriers to enrollment completion (late registration, re-application)
- **Provide** clear communications with a "WOW" factor designed to capture attention
- **Send** an information package to all inquiries immediately after first contact
- **Ensure** JagNet access to prospective students/applicants to check status (test, transcript, FAFSA)
- **Increase** campus visits via online reservation system, partner with ISDs and promote JagExpress for enrollment services

Establish Center for Student Completion and Increase Momentum Points and Completion Rates

- **Launch** Processing Center to ensure timely evaluation of transcripts, applications, test scores
- **Dedicate** key staff to analysis of various student populations for degree and certificate potential
- **Utilize** DegreeWorks capabilities to conduct semester reviews of all enrolled students and stop-outs
- **Increase** number of universities for Reverse Transfer partnership (UTRGV, UTSA, UT-Austin, TAMU, TAMUK)
- **Utilize** National Student Clearinghouse to track students and recruit back to college for degree-based enrollment
- **Work** with Academic Departments to eliminate high-frequency course substitutions
- **Continue** to develop Graduation Meter and Automatic Graduation enhancements
- **Develop** communication plan for students on degree progress and tie in to recruitment CRM
- **Inform** academic departments on what courses are needed based upon degree audits
- **Provide** training for faculty, staff, students on tools for completion (Degree Works)
- **Lead** redesign of JagNet functionality based on student-centered needs (registration, graduation)
- **Initiate** District-wide Graduation targeted events in Fall and Spring to promote completion
- **Oversee** graduation ceremonies and offer incentive of diplomas at ceremony for students meeting all requirements
- **Collaborate** with Academic Affairs on initiatives for classroom and academic success (Early Alert System)

Division 2020 District Plan

The division's operational plan is designed to ensure the sustained enrollment growth of the college. Strategy development, operational performance management, assessment and continuous improvement processes are key elements of the plan.

Enrollment Growth Plan

Facility SAEM District Plan

Technology Enhancement Plan

Student Service District Plan

The division will be identifying technology solutions for the development and use of a "**Predictive Enrollment Model**" to evaluate the likelihood of academic success and early alert systems to identify students at risk. The department's operational planning framework is focused on retention, interventions and student success.

Divisional Plan

Enrollment Growth Plan

- Develop Strategies and target to increase Annually Student Persistence Rates by 3%:
  - First Time in College (FTIC)
  - Returning
  - Transfer
  - Continuing
- Design Targeted Marketing Campaigns to attract New Markets:
  - Working Professionals
  - Veterans
  - International Student
- Identify initiatives to increase annually Persistence Rates and Dual Enrollment by 3%

Technology Enhancement Plan

- Implement a web-based Customer Relationship Management (CRM) system to manage the institution's enrollment cycle, contact management, events and application management, multi-channel communication, data and analytics.
- Online appointment and case management module (Advising and Counseling)
- Early Alert System
- Enhanced self-service student portal (ability to check admissions status, upload PDF documents) (Go Green Initiative)
- Combined degree audit system with UTRGV for transfer track programs
- Apply Texas enhancements and developments
- Address Correction software development (CLEAN Address used currently)

Student Service District Plan

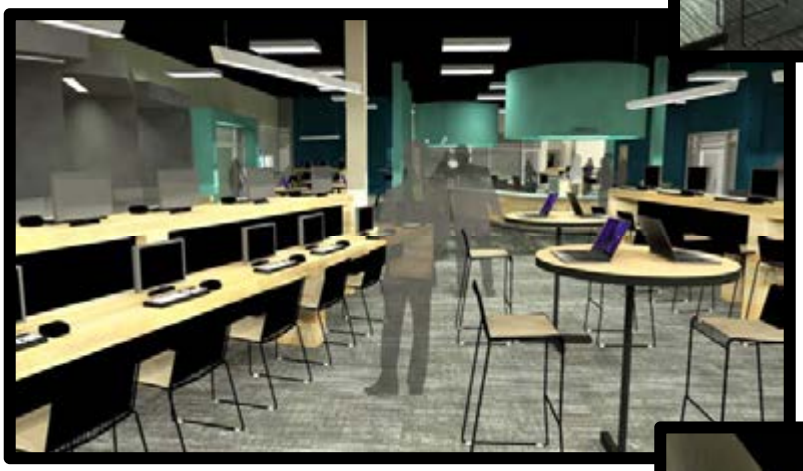
- 24/7 Call Center Services
- Campus Coordinators
- Dual Enrollment Comprehensive Study
- District-wide Services
- Create Office for Student Scholarships
- Redesign Web-Site
- Expansion of Advising Program
- New Student Orientation
  - Student Enrollment
  - Student Engagement

Facility SAEM District Plan

- Design a District Student Services Blueprint
  - TIER I : Self Directed Model
  - TIER II : Intensive Face to Face Model
- Planning, Designing, Construction:
  - Major CIP Projects (aligned to Bond Projects)
    - Starr Campus
    - Technology Campus
    - NAH Campus
- Pecan Campus Building K -Student Services
  - Major CIP & Expansion Project

Pecan Campus Building K – Student Services 2015-2016

Major CIP Project Phase I: Tier I Services
Self-Directed Model: Admissions & Student Information Center



Student Affairs Operational Plan

FY 2016-2017 TO FY 2019-2020

Mission and Purpose

The Office of Student Affairs at South Texas College is committed to providing quality district-wide counseling, advising, career/employer services, judicial/conflict resolution, and student activity services to engage and help students meet their academic, personal, and educational goals.

Directional Goals

- Expand leadership and management professional development training opportunities for student affairs leaders and staff.
- Expand Student Affairs Services district-wide.
- Increase student affairs employee participation in college-wide student success initiatives.
- Expand student participation in community based activities.
- Offer a comprehensive summer leadership institute for our K-12 counselors and educators.

Counseling Services

Department Plan for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Continue to collect data on academic performance of students on a student success plan. • Conduct a review of counseling services on all campuses • Expand Student Success Workshops. • Develop a Plan to create a "Community Mental Health Center" at South Texas College • Analyze staffing needs and reorganize as recommended by the Program Review
FY 2017-2018	• Establish "Community Mental Health Center at the Starr Campus • Continue to offer student success workshops • Continue to collect data on academic performance of students on a student success plan.
FY 2018-2019	• Research other institutions counseling programs • Continue to collect data on academic performance of students on a success plan.
FY 2019-2020	• Provide comprehensive counseling services to increase student success.

Comprehensive Advising

Department Plan for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Evaluate the 'Degree Works" platform and make recommendations on the effectiveness of the software • Implement Starfish Connect to document and share student interactions, monitor lobby's waiting times and track student issues through completion. • Implement Faculty Advising Model (Curriculum, Technology, Support Services & Student Relations) • Develop a formal plan to transition students to Faculty Advising • Continue providing Advising training for high school counselors in collaboration with Dual2Degree Department
FY 2017-2018	• Evaluate Starfish connect • Analyze staffing needs to maintain adequate advisor to student ratio • Formalize faculty advisor student assignments • Continue providing Advising training for high school counselors in collaboration with Dual2Degree Department
FY 2018-2019	• Analyze staffing needs to maintain adequate advisor to student ratio • Institutionalize the Coordinator of Faculty Advising Position to ensure the continued implementation of the Faculty Advising Model implemented through the HSI grant. • Continue providing Advising training for high school counselors in collaboration with Dual2Degree Department
FY 2019-2020	• Analyze staffing needs to maintain adequate advisor to student ratio • Enhance Academic Advising Services to ensure best practices are being implemented. • Continue providing Advising training for high school counselors in collaboration with Dual2Degree Department

Student Rights & Responsibilities

Department Plan for FY 2016-2017 to FY 2019-2020	

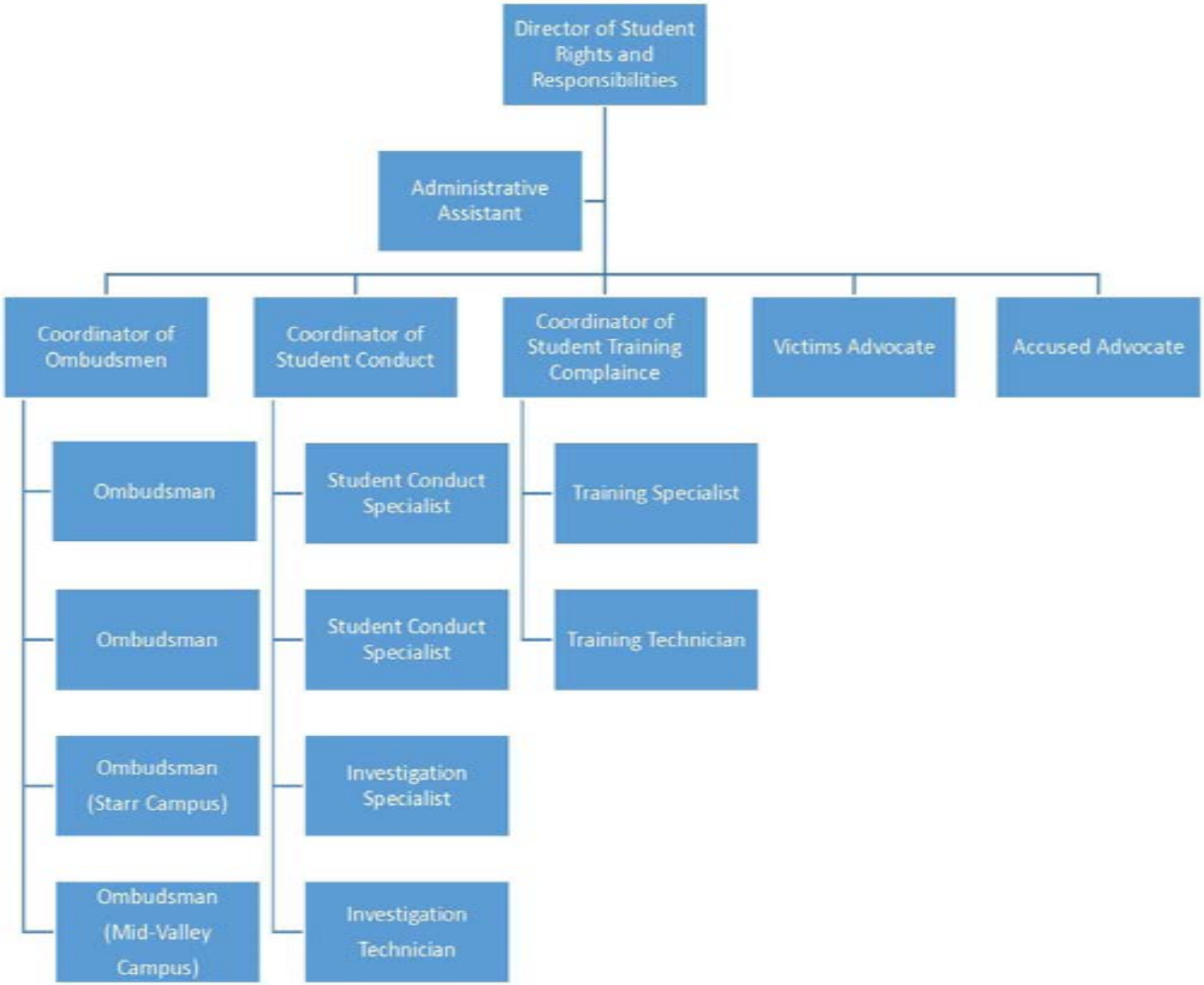
FY 2016-2017	• Provide comprehensive Victims Services in accordance with Title IX
	• Conduct 1 for 1 collaborative training sessions with the Hidalgo County Family Crisis Center
	• Develop training programs for students:
	  ○ Sexual Assault
	  ○ Date Violence
	  ○ Bystander
	  ○ Conflict Resolution

FY 2017-2018	• Full Time Ombudsperson at both the Starr County and Mid-Valley Campuses
	• Full Time Student Conduct Technician
	• Full Time Student Conduct/ Title IX Investigator (Specialist)
	• 2 Full Time Student Rights Advocates Victim/ Accused (Technician)
	• Separate Coordinator of Ombuds and Judicial Affairs into two coordinator positions
	• Full Time Full Time Student Rights and Title IX Compliance Trainer Coordinator
	• Dedicated office space at the Starr, Mid-Valley, NAH, and Technology Campus
	• Expand Office space at the Pecan Campus
	• Secure additional funding for:
	  ○ Training and Travel
	  ○ Office Equipment

FY 2018-2019	• Full Time Student Conduct/ Title IX Investigator (Technician)
	• Full Time Student Rights and Title IX Compliance Trainer (Specialist)
	• Upgrade Staff Secretary position to Administrative Assistant
	• Secure additional funding for:
	  ○ Training and Travel
	  ○ Office Equipment
	  ○ Student Training and Academy

FY 2019-2020	• Full Time Student Rights and Title IX Compliance Trainer (Technician)
	• Secure additional funding for:
	  ○ Training and Travel
	  ○ Development of national partnerships and become the premier host site in the region
	  ○ Reporting Database/ Software
	• Secure funding for dedicated staff for Victims Services

Student Rights & Responsibilities



Student Activities & Wellness

Department Plan for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Continue expanding the summer First Year Connection orientation to include high school seniors. • Develop and Implement new Extramural Sports initiatives (sports tournaments) with our current Rio Grande Valley institutions of higher education partners (University of Texas -Rio Grande Valley, Texas State Technical College-Harlingen, Texas South most College and South Texas College). • Expand districtwide Club Olympics/competitions
FY 2017-2018	• Develop and Implement Community Engagement/Leadership Summer Youth Camps (leadership programs or sports camps)
FY 2018-2019	• Implement end of the year banquet/ball for student organizations/student government/student leadership academy • Develop and Implement Club Sports (student travel)
FY 2019-2020	• Intergrade STC's Student Government Association and Student Leadership Academy with Nationally recognized associations.

Career & Employer Services

Department Plan for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Implement the "Work and Earn Program" • Full Implementation of SureScore "Campus2Careers" with South Texas College CTE Programs-Cross Train CTE Faculty • 2 staff members will attend NACE informational Training Seminar for Credential Career Coaches • Continue implementation of South Texas College " Career Pathway Program" at the Intermediate schools in Hidalgo & Starr Counties
FY 2017-2018	• Expand/Scale SureScore "Campus2Careers" with South Texas College into all academic programs through Cross Training Program • 2 additional staff members will attend NACE informational Training Seminar for Credential Career Coaches • Continue implementation of South Texas College " Career Pathway Program" at the Intermediate schools in Hidalgo & Starr Counties
FY 2018-2019	• Full District Wide Implementation of SureScore "Campus2Careers" with South Texas College • 2 additional staff members will attend NACE Seminar for Career Coach Credential • Continue implementation of South Texas College " Career Pathway Program" at the Intermediate schools in Hidalgo & Starr Counties
FY 2019-2020	• Full District Wide Implementation of SureScore "Campus2Careers" with South Texas College • All staff members will obtain Career Coach Credential • Continue implementation of South Texas College " Career Pathway Program" at the Intermediate schools in Hidalgo & Starr Counties

Enrollment Services Operational Plan

FY 2016-2017 TO FY 2019-2020

Mission and Purpose

The mission of the Enrollment Services is to provide clear, efficient and personalized student-centered services at all stages in the enrollment process from entry to completion resulting in a direct and significant contribution to increase access, momentum and overall completion rates for all students.

Directional Goals

- Redesign Enrollment Services to ensure student complete enrollment process.
- Develop Communication Plan and Utilize Technology to Manage Student Relationships.
- Expand Strategies for Traditional Student Enrollment Growth
- Establish Center for Student Completion and Increase Momentum Points and Completion Rates

Dual2Degree

Department Plan for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Increase Electronic submittal of transcripts and EOC test scores (TRex) • Implement online dual credit reconciliation system (SharePoint) • Increase number of enrollment management trainings to ISD personnel • Pilot online submittal of schedule change requests (SharePoint) • Increase academic advisement for dual credit students • Increase Faculty involvement in dual credit registration process • Pilot Web-Based New Student Orientation via Blackboard Collaborate • Develop Dual Credit Parent Manual • Continue Data Collection of Dual Credit Student Success • Redesign Dual2Degree website • Increase Attendance at Dual2Degree Fast Track Events • Increase Dual2Degree Matriculation
FY 2017-2018	• Phase out "S" forms and conduct 100% of registration via rosters • Scale up Self-Service Advisement and Registration Initiative to 10 schools • Utilize Hobsons-Radius CRM to communicate with prospective dual credit students regarding critical enrollment deadlines • Fully Implement Web-Based New Student Orientation via Blackboard Collaborate • Increase number of dual credit students registered by the first class day • Expand data sharing agreements to include student A# on high school Dual Credit Rosters • Continue Data Collection of Dual Credit Student Success • Continue Student Success Initiatives: Advising and SAP • Publish all student and parent program publications in Spanish • Increase Attendance at Dual2Degree Fast Track Events
FY 2018-2019	• Scale up Self-Service Advisement and Registration Initiative to 20 schools • Host Dual2Degree Parent Orientation Session at South Texas College Campus • Host Dual2Degree Student Orientation Session at South Texas College Campus • Continue Data Collection of Dual Enrollment Student Success • Continue Student Success Initiatives: Advising and SAP • Streamline reporting system for partner schools
FY 2019-2020	• Scale up Self-Service Advisement and Registration Initiative to 20 schools • Host Regional/State Dual Enrollment Summit for Higher Ed Institutions • Develop Dual2Degree Department Logo • Continue Data Collection of Dual Enrollment Student Success • Continue Student Success Initiatives: Advising and SAP • Streamline reporting system for partner schools

College Connections & Admissions

Department Plan for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Include Admissions Staff at Nursing and Technology Campus • Continue Recruitment/College Connections Initiatives • Redesign Campus Tour Experience • Data Collection and reporting for FTIC and Seniors enrolled • Increase Fast Track: New Student Enrollment Orientation • Counselor Update • Expand Adopted Elementary Program • Implement QLess software management system for queuing in Enrollment Services Center
FY 2017-2018	• Continue Data Collection and reporting for FTIC and Seniors enrolled • Increase Fast Track weekend events • Increase Department involvement in Campus Tours & College/Career Fairs • Redesign recruitment initiatives based on interest • Develop Student Leader Program for recruitment and college connections • Increase direct wage support at NAH and Technology Campus • Continue Counselors Update • Expand Adopted Elementary Program • Continue streamlining enrollment process by function.
FY 2018-2019	• Continue Department involvement in Campus Tours & College/Career Fairs • Continue Data Collection and reporting for FTIC and Seniors enrolled • Expand Adopted Elementary Program • Redesign High School Marketing deliverables • Continue streamlining enrollment process by function
FY 2019-2020	• Submit for Coordinator of Recruitment • Continue Department involvement in Campus Tours & College/Career Fairs • Continue Data Collection and reporting for FTIC and Seniors enrolled • Expand Adopted Elementary Program • Continue streamlining enrollment process by function

Student Financial Services

Department Plan for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Establish VA Satellite Centers at the Mid Valley, Starr, and Technology Campuses (will be in place once new buildings are complete) • Space Modification for Pecan K -1830 & 1826 • Hire an additional FA Outreach Specialist • Purchase computers for VA labs in Pecan • Purchase scanners for Pecan Campus for document imaging
FY 2017-2018	• Hire VA Specialist (2) to assist with submitting VA Certifications in a timely manner • Hire a Coordinator of Audit and Compliance • Purchase computers for VA labs in Mid Valley and Starr • Continue to provide FA services to all school districts and the community to increase FA awareness
FY 2018-2019	• Hire Assistant Director of Scholarships and FA Outreach
FY 2019-2020	• Hire Assistant Director for Veteran Affairs • Hire Assistant Director of Student Financial Services

Student Assessment Services

Department Plan for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• CIP Project for Renovation of Pecan Plaza Testing Center • Provide Continuous Workshops to ISD's on TSI Testing • Budget for a Specialist of TSI Compliance to work with Chairs/Deans to keep non-compliance student in proper developmental coursework • Increase Profession Development for Student Assessment Center (SAC) to keep staff up-to-date on new trainings and exams • Implement HESI exam for Nursing selective programs admissions • Increase Number of Test Dates for GED and TSI to include more Weekend and Evening Testing • Research TOEFL, CLEP, Defense Activity for Non-Traditional Support (DANTES) and ACP to provide alternative examination • Review the need for additional staff based on the testing demands for all three campuses and GED service
FY 2017-2018	• Implement Phase II for TSI college readiness cut scores • Redesign and enhance the TSI Institutional Administrators Meeting to include more hands on training on TSI • Partner with Developmental Studies Departments to collect testing data to further evaluate and enhance developmental coursework
FY 2018-2019	• Expansion of Pecan, Mid-Valley and Starr Campuses Testing Areas to accommodate increased student enrollment based on the five year enrollment projection • Evaluate current technological equipment to see where new equipment is necessary to improve testing services and functions • Enhance communication and collaboration with K-12 institutions to include automation of testing scores, projections, and student information. • Partner with STC Professional Developmental, to provide numerous cross trainings and developmental opportunities for testing staff • Partner with regional educational institutions such as Region One and Educate Texas to further enhance partnerships with our community and students

FY 2019-2020	• Implement phase III of TSI College Readiness cut scores as per THECB • Assess, evaluate, and research all current and new testing services and functions • Budget to increase staff to include a Testing Specialist and a Testing Technician to offset the increase number of students based on the five year enrollment projection • Enhance partnerships with educational and testing entities such as THECB, College Board Pearson Inc., and other testing providers

Degree & Certificate Completion
Student Records & Registrar

Department Plan for FY 2016-2017 to FY 2019-2020	
FY 2016-2017	• Collaborate and provide enrollment-related support during Orientation Events • Explore automated system for review of transfer credit, equivalency determination, and update student academic records • Develop a Degree Works Implementation Plan (Outreach, Training Program, Operating Manual). • Revamp Admission Process from Paper to Electronic Platform (i.e. drop/add/reinstatement forms) • Develop a seamless online process for program changes • Implement Waitlisting System for gateway classes to predict demand and capacity enrollment
FY 2017-2018	• Increase Number of Reverse Transfer Degrees Certified with Top Transfer Institutes for College Students • Implement Online grade changes workflow • Expand and implement technology enhancements to support records imaging • Streamline, review and update degree plan information in DegreeWorks in collaboration with the academic community • Provide cross-training for staff to ensure quality service and develop campus-wide relationships
FY 2018-2019	• Evaluate technologies make necessary improvements to meet expectations and needs • Continuously assess and improve processes and services to facilitate student success and outcomes • Explore and expand additional designated collaborative common area spaces to meet student needs
FY 2019-2020	• Enhance student progression, success and retention by collaborating with academic community. • Continuously assess and improve processes and services to facilitate student success and outcomes • Explore technologies and develop services to connect current and prospective students

INDUSTRY TRAINING & ECONOMIC DEVELOPMENT

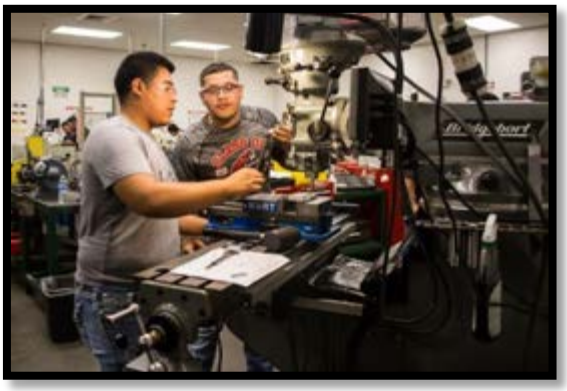
SOUTH TEXAS COLLEGE

Industry Training & Economic Development

Operational Plan FY 2016-2017 TO FY 2019-2020

The Office of Industry Training and Economic Development (ITED) at South Texas College is committed to fostering long-term sustained economic growth in Hidalgo and Starr counties by serving the following interrelated industry sectors: manufacturing, petrochemical, construction, logistics/ transportation, and food and beverage processing. Through the Institute for Advanced Manufacturing (IAM), ITED provides customized training to new and incumbent workers in these sectors which include suppliers to end producers and supporting services. The goal of the IAM is to develop and deliver customized training to local industry partners. The IAM provides training to an average of 4,000 workers annually.

Within the ITED is The North American Advanced Manufacturing Research and Education Initiative (NAAMREI), a regional alliance of over 100 public and private organizations dedicated to promoting advanced manufacturing within the seven-county region that spans from Laredo to Brownsville. This alliance includes institutes of higher education, economic development organizations, industry and community organizations, governmental agencies, and numerous private industry partners. NAAMREI's ultimate goal is the increase the economic output of the regional manufacturing sector.



PLAN FOR FY 2016-2017 TO FY 2019-2020	
FY 2016-2017	• Increase ITED trainee enrollment by ten percent • Secure USDOL training grant • Establish the STC IIES Maquiladora Training Partnership • Establish South Texas College as registered Regional Fanuc Training Facility (Robotics) • Implement the Manufacturing Skills Standards Council Certified Logistics Technician (CLT) Program • Conduct the annual Robotics and Automation Summer Camp • Enroll second and third cohorts in the Festo Automation Technology Program/ Implement Program • Expand the North American Advanced Manufacturing Research and Education Initiative (NAAMREI) Alliance • Work with German institutes of higher education and Festo to replicate the German education/industry training model. • Enroll the second cohort of students in the Engineering Tooling Academy • Expand the Manufacturing Skills Standards Council Certified Production Technician (CPT) Program • Develop partnerships with private industry for entrepreneurial tooling projects • Provide National Institute for Metalworking Skills (NIMS) credentials to trainees • Partner with STC Precision Manufacturing Technology Program in the development and delivery of machining training programs • Secure TWC Skills Development Fund Grants 22 &23 • Secure USDOL training grant • Continue the City of McAllen NAAMREI Manufacturing Partnership Grant Program • Work with the economic development organizations in Hidalgo and Starr counties to help recruit and retain industry in the region. • Conduct annual NAAMREI Manufacturing Summit • Expand the Maquiladora Technology Training Program

	• Launch the Advanced Manufacturing Incubator Program, contracting with local and/or prospective tooling manufacturers • Evaluate and modify district-wide Workforce development Plan to meet the community's workforce training needs.
FY 2017-2018	• Conduct a supply chain asset mapping study • Establish the STC IIES Maquiladora Training Partnership • Increase ITED trainee enrollment by ten percent • Conduct the annual Robotics and Automation Summer Camp • Enroll fourth and fifth cohorts in the Festo Automation Technology Program/ Implement Program • Expand the North American Advanced Manufacturing Research and Education Initiative (NAAMREI) Alliance • Work with German institutes of higher education and Festo to replicate the German education/industry training model. • Enroll the third cohort of students in the Engineering Tooling Academy • Expand the Manufacturing Skills Standards Council Certified Production Technician (CPT) Program • Develop partnerships with private industry for entrepreneurial tooling projects • Expand the Advanced Manufacturing Incubator Program, contracting with local and/or prospective tooling manufacturers • Provide National Institute for Metalworking Skills (NIMS) credentials to trainees • Partner with STC Precision Manufacturing Technology Program in the development and delivery of machining training programs • Secure TWC Skills Development Fund Grants 24 & 25 • Implement USDOL training grant • Continue the City of McAllen NAAMREI Manufacturing Partnership Grant Program • Work with the economic development organizations in Hidalgo and Starr counties to help recruit and retain industry in the region. • Conduct annual NAAMREI Manufacturing Summit • Expand the Maquiladora Technology Training Program • Expand the Advanced Manufacturing Incubator Program, contracting with local and/or prospective tooling manufacturers • Evaluate and modify district-wide Workforce development Plan to meet the community's workforce training needs.

FY 2018-2019	• Conduct a workforce asset mapping study • Establish the STC IIES Maquiladora Training Partnership • Increase ITED trainee enrollment by fifteen percent • Conduct the annual Robotics and Automation Summer Camp • Enroll sixth and seventh cohorts in the Festo Automation Technology Program/ Implement Program • Expand the North American Advanced Manufacturing Research and Education Initiative (NAAMREI) Alliance • Implement the German education/industry training model. • Enroll the fourth cohort of students in the Engineering Tooling Academy • Expand the Manufacturing Skills Standards Council Certified Production Technician (CPT) Program • Develop partnerships with private industry for entrepreneurial tooling projects • Provide National Institute for Metalworking Skills (NIMS) credentials to trainees • Partner with STC Precision Manufacturing Technology Program in the development and delivery of machining training programs • Secure TWC Skills Development Fund Grants 26 & 27 • Implement USDOL training grant • Continue the City of McAllen NAAMREI Manufacturing Partnership Grant Program • Work with the economic development organizations in Hidalgo and Starr counties to help recruit and retain industry in the region. • Conduct annual NAAMREI Manufacturing Summit • Expand the Maquiladora Technology Training Program • Expand the Advanced Manufacturing Incubator Program, contracting with local and/or prospective tooling manufacturers • Evaluate and modify district-wide Workforce development Plan to meet the community's workforce training needs.
FY 2019-2020	• Renew NAAMREI's Strategic Plan (through 2030) • Establish the STC IIES Maquiladora Training Partnership • Conduct a workforce asset mapping study • Increase ITED trainee enrollment by twenty percent • Conduct the annual Robotics and Automation Summer Camp • Enroll cohorts 8--10 in the Festo Automation Technology Program/ Implement Program • Expand the North American Advanced Manufacturing Research and Education Initiative (NAAMREI) Alliance • Implement and expand the German education/industry training model. • Enroll the fifth cohort of students in the Engineering Tooling Academy • Expand the Manufacturing Skills Standards Council Certified Production Technician (CPT) Program

	• Develop partnerships with private industry for entrepreneurial tooling projects • Provide National Institute for Metalworking Skills (NIMS) credentials to trainees • Partner with STC Precision Manufacturing Technology Program in the development and delivery of machining training programs • Secure TWC Skills Development Fund Grants 28 & 29 • Implement USDOL training grant • Continue the City of McAllen NAAMREI Manufacturing Partnership Grant Program • Work with the economic development organizations in Hidalgo and Starr counties to help recruit and retain industry in the region. • Conduct annual NAAMREI Manufacturing Summit • Expand the Maquiladora Technology Training Program • Evaluate and modify district-wide Workforce development Plan to meet the community's workforce training needs.

CONTINUING, PROFESSIONAL, & WORKFORCE EDUCATION

SOUTH TEXAS COLLEGE

Continuing, Professional, and Workforce Education Programs

Continuing, Professional, and Workforce Education provides quality lifelong education opportunities through programs that support Career Preparation, Career Pathway Training, Customized Corporate Training, Professional Education and Development, Professional Conferences, and Personal Enrichment. The department is committed to empowering all individuals and employers with necessary knowledge, skills, and credentials to help them fulfill personal and professional goals for a better quality of life.

Programs by Institute

1. ***Arts and Design***
    a. Cake Decorating
    b. Digital Image
    c. Floral Design
    d. Guitar
    e. Painting
    f. Photography
    g. Piano

2. ***Business and Corporate Training***
    a. Certified Managerial Accountant
    b. Communicating Change
    c. Computerized Accounting
    d. Customer Service
    e. Effective Coaching
    f. Effective Presentations
    g. Employability Skills
    h. Frontline Supervisor
    i. Human Resources Receptionist
    j. Interpersonal Styles
    k. Leadership Skills
    l. Office Clerk

m. Performance Standards and Measures
n. Preventing Harassment in the Workplace
o. Process Mapping
p. Productivity
q. Professional in Human Resources Preparation
r. Professional Telephone and Email Etiquette
s. Strategic Thinking Skills
t. Stress Management
u. Time Management

3. ***College and Career Preparation***
   a. ACT Preparation
   b. ESL
   c. GED Preparation
   d. High School Credit Recovery
   e. Kids College
   f. Teens College
   g. TOEFL Preparation
   h. TSI Assessment Preparation

4. ***Conferences and Workshops***
   a. Child Development
   b. Education
   c. Healthcare
   d. College Success

5. ***Education***
   a. Alternative Teacher Certification
   b. Child Development Associate
   c. Substitute Teacher

6. ***Healthcare***
   a. Activity Director
   b. Certified Dietary Manager
   c. Certified Nurse Assistant
   d. CPR
   e. Computed Tomography
   f. Dementia Certificate
   g. EKG
   h. Emergency Care Attendant
   i. First Aid
   j. Health Information Management Clerk
   k. Health Information Management Coding Clerk
   l. ICD-10
   m. Medical Receptionist
   n. Medication Aide
   o. Pharmacy Technician Trainee

p. Phlebotomy

7. ***Online***
   a. Over 300 Courses
   b. Over 100 Certificate Programs

8. ***Police Academy***
   a. Basic Peace Officer Certification
   b. Law Enforcement CEUs

9. ***Real Estate***
   a. Finance
   b. Home Inspection
   c. Law of Agency
   d. Law of Contracts
   e. Marketing
   f. Mathematics
   g. Principles I
   h. Principles II
   i. Promulgated Contracts

10. ***Technology and Trades***
   a. Construction
   b. Electrician's Aide
   c. Energy
   d. Excel
   e. Farming
   f. Forklift
   g. HVAC and Refrigeration Tech
   h. Internet Use
   i. Introduction to Computers
   j. Maintenance and Repair
   k. OSHA
   l. Pipe Welding
   m. PowerPoint
   n. Shipping and Receiving
   o. Welding Fundamentals
   p. Word

11. ***Truck and Bus Driving***
   a. Bus Driving
   b. Defensive Driving
   c. Truck Driving

Continuing, Professional, and Workforce Education Operational Plan

FY 2016-2017 TO FY 2019-2020

PROPOSED PLAN

1. Increase annual enrollment by 25% each year: The department is committed to increase enrollment each year to meet and exceed the goals of community members.
2. Maintain student and employer satisfaction above 90%: The department develops and delivers programs and courses while maintaining student and employer satisfaction with instruction, curriculum and support services.
3. Maintain program completion and certification pass rates above 90%: The department delivers quality instruction and provides student support leading to program completion and certification.
4. Establish high expectations: The department empowers employees to achieve high levels of professionalism, performance, and quality through professional development, coaching, and continuous improvement discipline.
5. Maintain 100% programmatic and financial compliance with grants and contracts: The department meets grant and contract obligations by complying with all financial and programmatic provisions. The department is committed to continue securing grants and contracts to assist individuals and employers.
6. Expand existing training programs: The department identifies initiatives to expand existing programs and make them accessible to larger numbers of community members.
7. Develop and implement new training programs: The department identifies new training programs to benefit the community, develops them, implements them, and assesses impact.
8. Develop and implement initiatives that support annual enrollment targets: The department identifies initiatives that facilitate the enrollment of students in training programs that lead to credentialing, certification, employment or credit-bearing programs.
9. Maintain recovery of costs at 100% minimum: The department demonstrates fiscal responsibility and financial self-sufficiency through accountability, reasonableness, and total recovery of costs.

The department is committed to increase enrollment each year, and develop and implement new training programs. The department identifies new training programs to benefit the community, develops them, implements them, and assesses impact.

Additionally, the department identifies initiatives that facilitate the enrollment of students in training programs that lead to credentialing, certification, employment or credit-bearing programs.

FY 2016-2017	
Enrollment: 17,202 (25% increase)	
New Programs	**New Initiatives**
• ICD 10 • Certified Ophthalmic Assistant • Community Health Worker CEUs • Security Guard Certification • TSI Assessment Preparation • Public Transit • Cosmetology • Medical Billing and Coding • CPA Exam Preparation • Real Estate CEUs • Kids Tutoring Others from competition study, Workforce Solutions' list of demand occupations, and community survey	• Apply for the Adult Education and Literacy grant from Texas Workforce Commission. • Apply for Skills for Small Business grant from Texas Workforce Commission. • Apply for a Career Pathways grant from a private foundation. • Start offering ESL and GED services at remote locations, including marginalized colonias. • Identify new agencies that support training for their clients and offer our services. • Engage in the Employability and Marketable Skills Program the school districts of Valley View, Edinburg, Roma, Rio Grande City San Isidro, Mercedes, Progreso, Edcouch-Elsa, and Premier. • Engage in ESL/GED/Computer Parental and Staff Service Program the school districts of Mission, La Joya, Premier, and IDEA. • Engage in Career Pathway Programs the school districts of Edinburg and Mission. • Expand Kids and Teens College in the Upper Valley. • Establish an Upper Valley Business Recruitment, Retention, and Expansion Consortium made up of Economic Development Corporations, Municipalities, and Chambers of Commerce. Provide corporate training assistance to business and industry. • Establish a Winter Texans Institute. • Apply for Skills Development Fund grant for Healthcare Consortium #2.

Ongoing Commitments:

1. Expand existing training programs: The department identifies initiatives to expand existing programs and make them accessible to larger numbers of community members.
2. Maintain student and employer satisfaction above 96%: The department develops and delivers programs and courses while maintaining student and employer satisfaction with instruction, curriculum and support services.
3. Maintain student program completion and certification pass rates above 91%: The department delivers quality instruction and provides student support leading to program completion and certification.
4. Establish high expectations: The department empowers employees to achieve high levels of professionalism, performance, and quality through professional development, coaching, and continuous improvement discipline.
5. Maintain 100% programmatic and financial compliance with grants and contracts: The department meets grant and contract obligations by complying with all financial and programmatic provisions. The department is committed to continue securing grants and contracts to assist individuals and employers.
6. Maintain recovery of costs at 100% minimum: The department demonstrates fiscal responsibility and financial self-sufficiency through accountability, and reasonableness and total recovery of costs.

FY 2017-2018	
Enrollment: 20,642 (20% increase)	
New Programs	**New Initiatives**
• Massage Therapy • Home Health Aide • Career and Technical Education Teacher Certification • Food Preparation Assistant Career Pathway • Law Enforcement CEUs • Medical Office Professional • Teens Tutoring • Other online courses and programs • Others from competition study, Workforce Solutions' list of demand occupations, and community survey	• Apply for Skills Development Fund grant No. 23 from Texas Workforce Commission for the Hospitality Industry. • Apply for a Plus 50 grant from the American Association of Community Colleges. • Apply for a Career Pathway grant from the Rotary Club. • Apply for a Career Pathways grant from a private foundation. • Establish an STC Foundation for scholarships. • Identify new agencies that support training for their clients and offer our services. • Organize Healthcare Conference. • Engage in the Employability and Marketable Skills Program the school districts of Edcouch-Elsa, La Villa, Mercedes, Donna, and Progreso. • Engage in ESL/GED/Computer Parental and Staff Service Program the school districts of Roma and Rio Grande City. • Engage in Career Pathway Programs the school districts of Edcouch-Elsa, La Villa, Mercedes, and Progreso. • Engage in Gateway to College the school districts of Roma, Rio Grande, PSJA, and Donna. • Establish Kids and Teens College in the Mid-Valley area. • Apply for ½ cent sales tax grants from Mid-Valley municipalities. • Establish a Mid-Valley Business Recruitment, Retention, and Expansion Consortium made up of Economic Development Corporations, Municipalities, and Chambers of Commerce. Provide corporate training assistance to business and industry. • Establish a Tourism Institute.
Ongoing Commitments:	
1. Expand existing training programs: The department identifies initiatives to expand existing programs and make them accessible to larger numbers of community members. **2.** Maintain student and employer satisfaction above 96%: The department develops and delivers programs and courses while maintaining student and employer satisfaction with instruction, curriculum and support services. **3.** Maintain student program completion and certification pass rates above 92%: The department delivers quality instruction and provides student support leading to program completion and certification. **4.** Establish high expectations: The department empowers employees to achieve high levels of professionalism, performance, and quality through professional development, coaching, and continuous improvement discipline. **5.** Maintain 100% programmatic and financial compliance with grants and contracts: The department meets grant and contract obligations by complying with all financial and programmatic provisions. The department is committed to continue securing grants and contracts to assist individuals and employers. **6.** Maintain recovery of costs at 100% minimum: The department demonstrates fiscal responsibility and financial self-sufficiency through accountability, and reasonableness and total recovery of costs.	

FY 2018-2019	
Enrollment: 24,770 (20% increase)	
New Programs	**New Initiatives**
• Audiology Technician • Veterinarian Assistant • Entrepreneurship Career Pathway • General Supervisor Career Pathway • Medical Assistant Certification Preparation • Fashion Design • Others from competition study, Workforce Solutions' list of demand occupations, and community survey	• Apply for Accelerate Texas grant No. 2 from Texas Workforce Commission. • Apply for the Self-Sufficiency Fund grant No. 11 from Texas Workforce Commission for the Call Center Industry. • Apply for Skills for Small Business grant from Texas Workforce Commission. • Apply for a National Emergency Grant from the Texas Higher Education Coordinating Board. • Apply for Alternative Teacher Certification grant from Intercultural Development Research Association. • Apply for a Career Pathways grant from a private foundation. • Identify new agencies that support training for their clients and offer our services. • Organize Hospitality Conference. • Engage in Employability and Marketable Skills other educational institutions. • Engage in ESL/GED/Computer Parental and Staff Service Program the school districts of Edcouch-Elsa, La Villa, Mercedes, Progreso, Weslaco and Donna. • Engage in Career Pathway Programs the school districts of Weslaco, Donna, PSJA, Valley View, and Hidalgo. • Engage in Gateway to College the school districts of Weslaco, Progreso and Mercedes. • Establish Kids and Teens College in Starr County. • Apply for ½ cent sales tax grants from Starr County municipalities. • Establish a Starr County Business Recruitment, Retention, and Expansion Consortium made up of Economic Development Corporations, Municipalities, and Chambers of Commerce. Provide corporate training assistance to business and industry. • Establish a Hospitality Institute.

Ongoing Commitments:

1. Expand existing training programs: The department identifies initiatives to expand existing programs and make them accessible to larger numbers of community members.
2. Maintain student and employer satisfaction above 97%: The department develops and delivers programs and courses while maintaining student and employer satisfaction with instruction, curriculum and support services.
3. Maintain student program completion and certification pass rates above 93%: The department delivers quality instruction and provides student support leading to program completion and certification.
4. Establish high expectations: The department empowers employees to achieve high levels of professionalism, performance, and quality through professional development, coaching, and continuous improvement discipline.
5. Maintain 100% programmatic and financial compliance with grants and contracts: The department meets grant and contract obligations by complying with all financial and programmatic provisions. The department is committed to continue securing grants and contracts to assist individuals and employers.
6. Maintain recovery of costs at 100% minimum: The department demonstrates fiscal responsibility and financial self-sufficiency through accountability, and reasonableness and total recovery of costs.

FY 2019-2020	
Enrollment: 28,486 (15% increase)	
New Programs	**New Initiatives**
• Podiatry Assistant • Ophthalmology Assistant • Interior Design • Maintenance and Repair • Other online courses and programs • Others from competition study, Workforce Solutions' list of demand occupations, and community survey	• Apply for Skills Development Fund grant No. 24 from Texas Workforce Commission for the Retail Industry. • Apply for Self-Sufficiency Fund grant No. 12 from Texas Workforce Commission for the Hospitality Industry. • Apply for the Adult Education and Literacy grant from Texas Workforce Commission. • Apply for Skills for Small Business grant from Texas Workforce Commission. • Apply for a Career Pathways grant from a private foundation. • Identify other contractors to provide onsite and online training services. • Conduct competition study to determine new programs to develop. • Identify new agencies that support training for their clients and offer our services. • Organize Education Conference. • Engage in Employability and Marketable Skills other educational institutions. • Engage in Gateway to College the school districts of Edcouch-Elsa and La Villa. • Establish a Culinary Institute.
Ongoing Commitments:	
1. Expand existing training programs: The department identifies initiatives to expand existing programs and make them accessible to larger numbers of community members. **2.** Maintain student and employer satisfaction above 97%: The department develops and delivers programs and courses while maintaining student and employer satisfaction with instruction, curriculum and support services. **3.** Maintain student program completion and certification pass rates above 94%: The department delivers quality instruction and provides student support leading to program completion and certification. **4.** Establish high expectations: The department empowers employees to achieve high levels of professionalism, performance, and quality through professional development, coaching, and continuous improvement discipline. **5.** Maintain 100% programmatic and financial compliance with grants and contracts: The department meets grant and contract obligations by complying with all financial and programmatic provisions. The department is committed to continue securing grants and contracts to assist individuals and employers. **6.** Maintain recovery of costs at 100% minimum: The department demonstrates fiscal responsibility and financial self-sufficiency through accountability, and reasonableness and total recovery of costs.	

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PUBLIC RELATIONS & MARKETING

SOUTH TEXAS COLLEGE

Public Relations and Marketing

Operational Plan for FY 2016-2017 TO FY 2019-2020

Ongoing Commitments of the Office of Public Relations and Marketing:

- Continue to support the College's rebranding efforts
- Continuously continue to examine emerging social networking channels
- Provide professional development opportunities for staff
- Cross training of staff and professional development to provide relevant support and continuity of service
- Expand branding awareness
- Finalize Migration of STC Website into CMS. We are currently at 80% implementation. We intend to be at 100% by end of January 2016
- Begin testing of liaison accounts for CMS. Will begin development comprehensive liaison training.
- Redesign of STC Homepage. This will require user testing which should help increase user activity for both prospective and current students.
- Redesign Student Services Website. New design should focus more on services vs department organization
- Administer and maintain productivity of the college's major publications (college catalogs, course schedules, commencement publications)
- Collaborate with Purchasing office regarding RFP's for "Major Publications" as well as "Retractable banners, flags, and signs"
- Streamline electronic archives of publications via numerical project file/log system
- Establish communication with key departments and vendors to provide publication and creative services for events such as Commencement Exercises and A Night with the Stars

- Explore & develop community networking and branding opportunities for South Texas College. PR & Marketing Office can leverage existing relationships and build new partnerships for a heightened community presence and to showcase the benefits the college brings to the region.
- Enhance and expand marketing and branding opportunities with Richards/Carlsberg with existing 'In the Making' campaign and continue looking for creative and innovative strategies to engage students to enroll at STC.
- Build community awareness on new bond construction to demonstrate fiscal responsibility and transparency while at the same time using those updates to engage students on campus improvements and increased educational opportunities.
- Working with other departments to ensure logo usage to keep image concise
- Working with departments to promote programs and suggest other venues of marketing
- Update promotional items with new brand elements to support student recruitment
- Leverage Meltwater service for media monitoring
- Continue partnership with Fox & Univision television segments to promote college programs, events and other initiative
- Continue to feature students via The Monitor's student of the week section

Operational Plan FY 2016-2017 TO FY 2019-2020	
FY 2016-2017	• Conduct brand survey and implement annual review • Evaluate staff computers and upgrade as deemed necessary • Evaluate all job descriptions within the department • Evaluate publications area of the department to determine growth opportunities • Evaluate emerging advertising opportunities • Sunset underperforming advertising strategies • Assess the needs of a printed catalog • Assess the needs of printed course schedules • Perform communication audit of all college-wide materials • Redesign perspective students section on the web • Transition lead generation forms to Radius • Implement style guide college-wide • Perform communication audit of all college-wide materials • Evaluate future office growth • Create more work space within the office via cubicles • Reinstate the media club • Expand In The Making features with additional media partners • Redesign Fact Sheet • Design template standards to promote brand consistency across all departments • Refine crisis communication • Evaluate and expand branding opportunities • Conduct a competitive SWOT analysis of South Texas College and its competitors
FY 2017-2018	• Conduct annual brand review • Evaluate staff computers and upgrade as deemed necessary • Evaluate emerging advertising opportunities • Sunset underperforming advertising strategies • Upgrade existing camera and video equipment • Expand Alumni opportunities and outreach • Evaluate and expand branding opportunities
FY 2018-2019	• Conduct annual brand review • Evaluate staff computers and upgrade as deemed necessary • Evaluate emerging advertising opportunities • Sunset underperforming advertising strategies • Evaluate future office growth • Evaluate and expand branding opportunities
FY 2019-2020	• Conduct annual brand review • Evaluate staff computers and upgrade as deemed necessary • Evaluate emerging advertising opportunities • Sunset underperforming advertising strategies • Evaluate and expand branding opportunities

GRANT DEVELOPMENT, MANAGEMENT, & COMPLIANCE

SOUTH TEXAS COLLEGE

Grant Development, Management & Compliance

Operational Plan for FY 2016-2017 to FY 2019-2020

Purpose

The Grant Development, Management and Compliance (GDMC) Department promotes the identification and acquisition of external funds and supports compliance with grants that are awarded to the college. Staff members provide internal pre-award services, which promote the long-term financial growth of the institution by providing technical assistance with the development of fundable proposals that align to one or more of the Strategic Directions of South Texas College. Post-award support is provided to departments that manage the implementation of grants to ensure consistent compliance with applicable regulations, policies, and guidelines from funding agencies. The Department of Grant Development, Management and Compliance reports to the Office of the President at South Texas College and coordinates with administration of the college to ensure continuous alignment between external grants and institutional priorities.

Services

Pre-award Support

Pre-award support includes the identification of funding opportunities, the submission of Notices of Intent to Apply, technical reviews of proposals or applications for funding, drafting letters of support or commitment, reviews of grant budgets, facilitating partnerships for grant projects, assisting with subaward agreements, and proposal submission to grantors. The process that is utilized by South Texas College for the submission of a proposal for funding begins with the submission of a "Grant Proposal Form" which is posted to our webpage. This form, once approved, is submitted to our office to proceed in reviewing the funding agency Request for Proposal or Request for Application more closely and to assist with the proposal development process.

Post-award Support

Post-award support includes, but is not limited to facilitating grant negotiations, revisions, or extensions, assisting in subrecipient award processing, coordinating account set-up process, providing guidance for effective grant management and compliance, providing customized trainings for principal investigators, financial managers and support staff, reviewing and assisting with the development of program and fiscal reports, reviewing records, and assisting in preparations for grant related audits desk reviews and site visits. The post-award process that is utilized by Grant Development, Management and Compliance ensures continuous support for effective management and compliance of grant awards.

Maximizing Resources through Partnerships

South Texas College continues to expand its partnerships with local, state, and national organizations to enhance services and programs for students, faculty and staff. The Grant Development, Management and Compliance Department plans to continue to build upon extensive partnerships that strengthen grant programs. Partnerships play an important role in successfully addressing critical issues facing higher education. Some of South Texas College's partners are:

- **The American Association of Community Colleges (AACC)** collaborates with private foundations and corporations to address issues faced by community college students, faculty and staff. The College will continue to pursue grant opportunities that are supported by AACC.
- **The South Texas Manufacturers Association (STMA)** supports the identification of resources. STC will continue to collaborate with STMA to capitalize on funding opportunities, which are available to the programs represented by STMA.
- **The Valley Initiative for Development and Advancement (VIDA)** remains a strong partner with South Texas College. The collaboration with VIDA continues to lead to funding for critical programs for the College's two county district.
- **The Texas Higher Education Coordinating Board (THECB)** provides leadership and coordination for the Texas higher education systems. South Texas College is committed to continue its many partnerships with other Texas Community Colleges on projects sponsored by the THECB.
- **The Texas Education Agency (TEA)** continues to encourage school districts to partner with colleges to create a solid educational base from which students can build postsecondary success in college and the workplace. South Texas College is committed to continuing to partner with school districts in Hidalgo and Starr Counties.
- **Local School Districts** in Hidalgo and Starr Counties continue to expand their partnerships with South Texas College.
- **Region One Education Service Center** continues to partner with South Texas College on key initiatives like GEAR-UP, T-STEM Centro del Futuro, and other initiatives. South Texas College is committed to expand the opportunities in collaborative efforts that help k-12 education agencies develop a pool of students who are college ready.

PLAN FOR GRANT DEVELOPMENT FY 2016-2017 TO FY 2019-2020	
FY 2016-2017	Grant Development, Management and Compliance will strengthen collaboration with internal and external stakeholders for funding opportunities. Coordinate internal applications/proposals to strengthen collaboration with departments. • Develop internal report for proposal submissions organized by division and department • Create a pre-award support process Create a Grant Development Advisory Committee to provide input so that the Grant Development department is continually responsive to the needs of the college. • Publish a Grant Development, Management and Compliance Quarterly Newsletter for STC faculty and staff that provides news and information • Engage committee to revise MADISSAR, to inform GDMC of priority areas for funding, and to collaborate with GDMC Promote awareness of grant services available offered by Grant Development, Management and Compliance Department, and guide grant processes for academic programs and all other departments at STC. • Promote awareness of services through training • College-Wide Professional & Organizational Development Day GDMC Sessions • Proposal Development Training • Grant Management Training • FM Designation Training (to facilitate transition of FM to department and to inform FMs of the roles and responsibilities) • Update Grant Handbook • Emails to faculty/staff to promote GDMC webpage Expand partnerships with external organizations and agencies. • Create a contact sheet to broaden our external network • Networking & Grant Proposal Development Training for external partner agencies and organizations Increase external grant revenue for the college • Forecast funding opportunities Grant Development, Management and Compliance will increase communication and support to better assist STC. Develop the Grant Development, Management and Compliance webpage to inform the STC community about the services provided by the department. • Update webpage, as needed

	Ensure compliance with funding agency guidelines. • Create a grant close-out process • Conduct Compliance Reviews for all grants Utilize a grant management system to identify grant opportunities and manage awarded grants. • Develop a Grant Records Retention Plan
FY 2017-2018	Promote Collaborative Grant Proposals • Develop collaborative grant proposals that align to the Strategic Directions of South Texas College. Cultivate Partnerships with School Districts • Develop grant proposals that will enhance educational opportunities for students with school districts in Hidalgo and Starr counties. Foster Professional Growth • Provide resources and professional development opportunities that support the identification of funding sources and grant proposal development. Support Efforts that Promote the Vision and Mission of South Texas College • Provide pre-award support to identify and acquire external funding that expands the capacity of the college. Collaborate with External Agencies • Strengthen and expand partnerships with external agencies. Cultivate Regional Partnerships • Develop and leverage partnerships that expand the collective capacity among agencies and institutions in the region. Financial and Programmatic Compliance • Provide post-award compliance support for fiscal and programmatic compliance with funding agency regulations and local policy. Provide Grant Compliance Training • Foster accountability through quality professional development for grant managers and grant staff. Internal Controls • Strengthen internal controls that support compliance with grants.

FY 2018-2019	Promote Collaborative Grant Proposals • Develop collaborative grant proposals that align to the Strategic Directions of South Texas College. Cultivate Partnerships with School Districts • Develop grant proposals that will enhance educational opportunities for students with school districts in Hidalgo and Starr counties. Foster Professional Growth • Provide resources and professional development opportunities that support the identification of funding sources and grant proposal development. Support Efforts that Promote the Vision and Mission of South Texas College • Provide pre-award support to identify and acquire external funding that expands the capacity of the college. Collaborate with External Agencies • Strengthen and expand partnerships with external agencies. Cultivate Regional Partnerships • Develop and leverage partnerships that expand the collective capacity among agencies and institutions in the region. Financial and Programmatic Compliance • Provide post-award compliance support for fiscal and programmatic compliance with funding agency regulations and local policy. Provide Grant Compliance Training • Foster accountability through quality professional development for grant managers and grant staff. Internal Controls • Strengthen internal controls that support compliance with grants.
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INFORMATION SERVICES, PLANNING & STRATEGIC INITIATIVES

SOUTH TEXAS COLLEGE

Library & Learning Support Services

FY 2016-2017 TO FY 2019-2020

Library and Learning Support Services is committed to providing outstanding academic and learning support to students throughout the college district. Services offered include library and information resources, research assistance, library and information literacy instruction, tutoring, open computer labs, group and individual study areas, quiet study areas, audiovisual and classroom technology support, supplemental instruction, and academic test proctoring.

FY 2016-2017
New Initiatives
Library Services: • Continue with the Pecan Campus library building program. • Develop plans for an ongoing partnership with Academic Departments to integrate information literacy into Academic curriculum. • Incorporate learning commons spaces into each new classroom building. • Assess user satisfaction with library services to dual enrollment users. • Integrate three integrated library system (ILS) enhancement modules. • Study impact of BIBFRAME (Library of Congress Bibliographic Framework Initiative) on Library cataloging and systems. • Update security systems (all campuses) for library assets protection and reliable data recording (gate counters). • Deploy art gallery inventory software. • Explore possible deployment of scheduling software. • Continue redesign of library instruction curriculum. • Make library technical services operations more resistant and resilient to catastrophic disasters and align these for increased use of cloud environment. • Offer Web Printing services. • Expand computing services to library quiet area. • Assess CLE Open Labs transition and continue enhancing services. • Expand extended hours service to other campuses. • Carry out a cleanup of Library bibliographic records and establish a plan for subsequent periodic maintenance data cleanups. • Implement color printing in libraries and open labs district wide. • Design and implement customer service program.

- Expand JagPrint release stations and mobile printing to academic buildings districtwide.
- Identify and implement new computer lab management software.

Centers for Learning Excellence:

- Integrate Centers for Learning Excellence tutoring space and services into libraries.
- Increase Supplemental Instruction program funding by 33%.
- Increase CLE full-time staff, focusing on the addition of content area expertise in English/Composition and Math/Science to provide.
- Design new CLE in new Pecan Campus Library building.
- Assess the impact of limited online tutoring hour structure on students using online tutoring.
- Pilot test the use of supplemental instruction to support students in Chemistry 1401.
- Develop plan for NAH tutoring at other campuses

Instructional Technologies:

- Expanded Instructional Technologies workshop space to support more efficient workflow and increased project load of Instructional Technologies.
- Pilot test classroom lecture capture.
- Implement digital signage system recommendations from the Digital Signage Task Force.
- Partner with Student Services to investigate Way Finding integration into Digital Signage.
- Provide study room reservation system using room scheduling software and displays.
- Explore alternative classroom instructional technologies equipment options.
- Provide ADA support for students and staff of the institution.
- Evaluate resources to improve classroom teaching technology. Identify resources that improve user experience for interactive learning, bring your own device (BYOD), and assistive technologies. Identify and explore emerging technologies and trends.
- Partner with Centers for Learning Excellence to implement a standardized training plan for part time Instructional Technologies staff.
- Revise Instructional Technologies satisfaction survey. Assess faculty satisfaction with Instructional Technology in teaching spaces (or substitute “the classroom”).
- Global Viewer integration district-wide.
- Analog to Digital AV system conversion, district-wide.

Ongoing Commitments:

1. Expand existing training programs: The department identifies initiatives to expand existing programs and make them accessible to larger numbers of community members.
2. Support student learning needs, including those of dual enrollment and online students and faculty, with services that are appropriate and adequate to meet their needs.
3. Support the HSI Grant and Active Learning Classrooms to promote student engagement and learning.
4. Provide speakers, art exhibits, and other programming which supports the academic curriculum and contributes to an improved student experience.
5. Develop and deliver training in the use of classroom technology to faculty.
6. Support communication with other College departments through regular meetings and the use of departmental liaisons.
7. Support remote access to reference and other library services and tutoring services through use of technology

8. Upgrade analog audiovisual systems to digital systems.
9. Maintain and replace classroom and presentation technology to provide optimum performance.
10. Cross training of staff and professional development to provide relevant support and continuity of service.
11. Continue to make Library technical services operations more resistant and resilient to catastrophic disasters and align these for increased use of cloud environment.

FY 2017-2018

New Initiatives

Library Services:

- Implement expanded print services and mobile printing.
- Explore possibility of implementing makerspaces and 3D printing.
- Integrate three integrated library system (ILS) enhancement modules.
- Begin training and planning for BIBFRAME implementation
- Study feasibility of self-service checkout systems.
- Move into and open new Nursing and Allied Health Campus library.
- Move into and open new Starr County Campus library.
- Move into addition and renovated Mid-Valley Campus library.
- Expand extended hours services at new campus libraries.

Centers for Learning Excellence:

- Increase CLE direct wage funding by 10%.

Instructional Technologies:

- Complete full integration of AV systems network monitoring and control system.
- Train ISP& SI Help Desk staff to perform level 1 classroom support.

Ongoing Commitments:

1. Expand existing training programs: The department identifies initiatives to expand existing programs and make them accessible to larger numbers of community members.
2. Support student learning needs, including those of dual enrollment and online students and faculty, with services that are appropriate and adequate to meet their needs.
3. Support the HSI Grant and Active Learning Classrooms to promote student engagement and learning.
4. Provide speakers, art exhibits, and other programming which supports the academic curriculum and contributes to an improved student experience.
5. Develop and deliver training in the use of classroom technology to faculty.
6. Participate in the LibQUAL+ survey to gather data on patron library services needs.
7. Support communication with other College departments through regular meetings and the use of departmental liaisons.
8. Support remote access to reference and other library services and tutoring services through use of technology
9. Upgrade analog audiovisual systems to digital systems.
10. Maintain and replace classroom and presentation technology to provide optimum performance.

11. Cross training of staff and professional development to provide relevant support and continuity of service.
12. Assess user satisfaction with library services to distance users.

FY 2018-2019

New Initiatives

Library Services:

- Implement virtual lab software delivery to provide anytime/anywhere access to instructional software.
- Integrate three integrated library system (ILS) enhancement modules.
- Complete a library systems integration study.

Centers for Learning Excellence:

- Implement virtual lab software delivery to provide anytime/anywhere access to instructional software.
- Increase CLE direct wage funding by 10%.
- Increase Supplemental Instruction program funding by 10%.

Instructional Technologies:

- Integrate video walls in library facilities.

Ongoing Commitments:

1. Maintain a collection that is appropriate and adequate to meet the needs of users, including the acquisition of digital resources to maximize access and save space at each campus library.
2. Support student learning needs, including those of dual enrollment and online students and faculty, with services that are appropriate and adequate to meet their needs.
3. Support the HSI Grant and Active Learning Classrooms to promote student engagement and learning.
4. Provide speakers, art exhibits, and other programming which supports the academic curriculum and contributes to an improved student experience.
5. Develop and deliver training in the use of classroom technology to faculty.
6. Support communication with other College departments through regular meetings and the use of departmental liaisons.
7. Support remote access to reference and other library services and tutoring services through use of technology
8. Upgrade analog audiovisual systems to digital systems.
9. Maintain and replace classroom and presentation technology to provide optimum performance.
10. Cross training of staff and professional development to provide relevant support and continuity of service.
11. Assess user satisfaction with library services to dual enrollment users.
12. Update integrated online library instruction tutorial.
13. Continue planning and training for BIBFRAME implementation.

FY 2019-2020

New Initiatives

Library Services:

- Integrate three integrated library system (ILS) enhancement modules.
- Implement BIBFRAME.
- Explore possible integration of Library website with College Content Management System.
- Move into new Pecan Campus library.

Centers for Learning Excellence:

- Move into new CLE facilities in new Pecan Campus library.
- Increase CLE direct wage funding by 10%.
- Increase Supplemental Instruction program funding by 10%.

Instructional Technologies:

- Partner with RAS, Student Services and Academic Affairs to integrate analytic software into Digital Signage program.

Ongoing Commitments:

1. Maintain a collection that is appropriate and adequate to meet the needs of users, including the acquisition of digital resources to maximize access and save space at each campus library.
2. Support student learning needs, including those of dual enrollment and online students and faculty, with services that are appropriate and adequate to meet their needs.
3. Support the HSI Grant and Active Learning Classrooms to promote student engagement and learning.
4. Provide speakers, art exhibits, and other programming which supports the academic curriculum and contributes to an improved student experience.
5. Develop and deliver training in the use of classroom technology to faculty.
6. Participate in the LibQUAL+ survey to gather data on patron library services needs.
7. Support communication with other College departments through regular meetings and the use of departmental liaisons.
8. Support remote access to reference and other library services and tutoring services through use of technology
9. Upgrade analog audiovisual systems to digital systems.
10. Maintain and replace classroom and presentation technology to provide optimum performance.
11. Cross training of staff and professional development to provide relevant support and continuity of service.
12. Assess user satisfaction with library services to distance users.

Technology Resources

FY 2016-2017 to FY 2019-2020

The Technology Resources department is committed to the creation and implementation of innovative technology solutions in support of the College mission. The department remains true to the core values of the IS&P division to enhance the student learning experience by innovation, collaboration, and service while it continues to balance the general technology trends to create flexible, agile, open, and secure IT.

South Texas College Department of Technology Resources seeks to provide innovative and reliable technology and information services by understanding the needs of students, faculty, and staff, demonstrating customer service and operational excellence, and facilitating efficient and effective utilization of emerging technologies. Technology Resources will be recognized as an efficient, highly adaptable team offering solutions to increase productivity by providing leading edge technology and innovation to all STC community in alignment with South Texas College's mission and goals.

PROPOSED PLAN

Technology Resources' proposed operation plan for FY 2016-2017 to FY 2019-2020 is designed in alignment with the College's six strategic directions. The foundations of the proposed plan are described below:

Support institutional initiatives for student success	Pursue technology excellence across the College district	Develop and implement robust technology solutions
TR will support and collaborate with operational and academic units with technology to increase enrollment and promote student persistence and success	TR will develop a services framework based on best practices to reduce technology complexity and streamline technology acquisition and utilization	TR will provide value by identifying and implementing scalable technology initiatives that meet academic and operational needs

Maintain compliance with governance best practices	Improve technology cost efficiencies	Establish high expectations
TR will protect sensitive information and assets by following state and federal guidelines and best practices to provide secure, reliable access to data and services on and off the College network	TR will exercise fiscal responsibility and financial self-sufficiency through accountability, reasonableness,	TR will empower employees to achieve high levels of professionalism, performance, and quality through specialized training, professional development, and cross training

FY 2016-2017	
New Technology Solutions	**New Initiatives**
▪ Banner XE upgrade ▪ Time keeping system replacement ▪ Faculty Load and Compensation (FLAC) implementation ▪ JagMobile v4 upgrade ▪ Application upgrades due to Oracle 12c ▪ Microsoft ForeFront Identity Management framework ▪ Microsoft Active Directory 2012 ▪ Windows Server 2012 ▪ Oracle Database Firewall ▪ Data Warehouse ▪ Develop analytics and dashboards for Finance ▪ CE Enrollment software application ▪ KASE Appliance-based patch management	▪ Research virtual transfer assistance via teleconferencing equipment (Transfer Articulation ▪ Explore automated system for review of transfer credit, equivalency determination, and update student academic records ▪ Evolve the existing Technology Resources Help Desk into a multi-tiered service desk ▪ Reduce computing costs by scaling up virtual desktop and server infrastructure ▪ Assess and formalize technology disaster recovery plan ▪ Distance learning and blended modalities ▪ Develop framework for analytics and dashboards
Ongoing Commitments	
1. Identify end-of-life or outmoded network equipment and replace with scalable, enterprise equipment 2. Build redundancy into core technologies to mitigate service outages or disaster scenarios 3. Formalize a technology replacement cycle to provide state of the art computing and software services to students, faculty, and staff 4. Assess and improve Wi-Fi network capacity and availability across all campuses 5. Meet regularly with stakeholder groups to stay in touch with technology needs 6. Provide quarterly scorecards and metrics related to services 7. Maintain compliance with governance and security initiatives (PCI, TAC202, FERPA, etc.) 8. Formalize a technology committee to foster and streamline user-driven technology procurement and implementation 9. Assess and improve technology processes and workflows	

FY 2017-2018	
New Technology Solutions	**New Initiatives**
▪ Establish VA satellite Centers at Mid Valley, Starr and Technology campuses ▪ Implement transfer credit, equivalency and student academic records automated system ▪ (POS) cashiering system implementation ▪ Implement space/room scheduling software ▪ Purchasing contract tracking system ▪ Receiving & Mail Services tracking system	▪ Assess homegrown applications – JAGPRIDE, Judicial Affairs electronic storage ▪ Assess document management and electronic storage retention systems (HR & Purchasing) ▪ Assess current ERP system, conduct needs assessment, and collaborate with stakeholders to propose next-generation ERP system ▪ Begin researching and moving administrative systems to cloud-based solutions

▪ Desktop virtualization phase III ▪ Hosted Web Application Firewall ▪ Develop and maintain a district-wide technology disaster recovery plan ▪ Formalize TR multi-tiered service desk	

Ongoing Commitments:

1. Identify end-of-life or outmoded network equipment and replace with scalable, enterprise equipment
2. Build redundancy into core technologies to mitigate service outages or disaster scenarios
3. Assess and improve Wi-Fi network capacity and availability across all campuses
4. Provide quarterly scorecards and metrics related to services
5. Maintain compliance with governance and security initiatives (PCI, TAC202, FERPA, etc.)
6. Technology procurement/implementation process and Technology committee functions continued review for improvement
7. Assess and improve technology processes and workflows

FY 2018-2019

New Technology Solutions	New Initiatives
▪ Develop analytics and dashboards for HR ▪ Jagpride replacement ▪ Formalize Cloud-based services strategy ▪ Recommend and plan next-generation ERP system migration	▪ Shift towards proactive threat analysis and mitigation ▪ Provide compliance support for researchers and data sharing partners

Ongoing Commitments:

1. Identify end-of-life or outmoded network equipment and replace with scalable, enterprise equipment
2. Build redundancy into core technologies to mitigate service outages or disaster scenarios
3. Assess and improve Wi-Fi network capacity and availability across all campuses
4. Improve ERP, application, and database efficiency through periodic assessment and cleanup
5. Provide quarterly scorecards and metrics related to services
6. Maintain compliance with governance and security initiatives (PCI, TAC202, FERPA, etc.)
7. Technology procurement/implementation process and Technology committee functions continued review for improvement
8. Assess and improve technology processes and workflows

FY 2019-2020	
New Technology Solutions	**New Initiatives**
▪ Next generation ERP ▪ Implement digital sign-in for Professional Development Office ▪ Implement Reporting Database for Conflict Resolution	▪ Continue to develop Cloud services strategy
Ongoing Commitments:	
1. Identify end-of-life or outmoded network equipment and replace with scalable, enterprise equipment 2. Build redundancy into core technologies to mitigate service outages or disaster scenarios 3. Assess and improve Wi-Fi network capacity and availability across all campuses 4. Provide quarterly scorecards and metrics related to services 5. Maintain compliance with governance and security initiatives (PCI, TAC202, FERPA, etc.) 6. Assess and improve technology processes and workflows	

Research & Analytical Services

FY 2016-2017 TO FY 2019-2020

Research and Analytical Services (RAS) helps College administrators, faculty and staff at all levels make informed decisions by analyzing and reporting the College's performance and effectiveness. RAS also supports the planning, evaluation and effectiveness initiatives throughout the College.

FY 2016-2017
New Initiatives
• Develop and administer the Staff Satisfaction Survey (and administer every three years). • Revise the content and format of internal fact book (in collaboration with IEA and Technology Resources) • Revise the content and format of RAS web site. • Form a Research Committee (to review all internal and external research requests, prioritize, and decide on). Membership and protocol need to be developed. • Develop an external request protocol and form (in collaboration with Technology Resources. • Administer the Textbook Survey.
Ongoing Commitments:
1. Provide data for SACS accreditation (as needed). 2. Support the IEA plans with student data, surveys and qualitative studies. 3. Provide gainful employment data as needed. 4. Report IPEDS data and coordinate the submission of IPEDS data from other involved departments. 5. Conduct the Institutional Review Board for the college. 6. Administer college wide student surveys. 7. Create ATD data (in collaboration with Technology Resources Reporting Team) and support the ATD report. 8. Create and report Texas Completes key performance indicators. 9. Provide NMP data and support the evaluation. 10. Provide Puente data and support the evaluation. 11. Support enrollment data reporting and forecasting. 12. Perform dual enrollment success rate analysis for Dual Enrollment Taskforce. 13. Submit the data for iPASS initiative. 14. Disseminate and present reports periodically on research and analysis conducted.

FY 2017-2018
New Initiatives
• Develop and administer the Student Satisfaction /Engagement Survey (and administer every three years) • Create a survey and research calendar. • Create a data mart for grades with all pertinent disaggregation variables (in collaboration with Technology Resources). • Review and edit the cohort tagging process, communicate it college wide, and facilitate the creation of cohorts (in collaboration with Technology Resources and IEA).
Ongoing Commitments:
1. Provide data for SACS accreditation (as needed). 2. Support the IEA plans with student data, surveys and qualitative studies. 3. Provide gainful employment data as needed. 4. Report IPEDS data and coordinate the submission of IPEDS data from other involved departments. 5. Conduct the Institutional Review Board for the college. 6. Administer college wide student surveys. 7. Create ATD data (in collaboration with Technology Resources Reporting Team) and support the ATD report. 8. Create and report Texas Completes key performance indicators. 9. Provide NMP data and support the evaluation. 10. Provide Puente data and support the evaluation. 11. Support enrollment data reporting and forecasting. 12. Perform dual enrollment success rate analysis for Dual Enrollment Taskforce. 13. Disseminate and present reports periodically on research and analysis conducted.

FY 2018-2019
New Initiatives
• Create a data mart for dual enrollment (student, section, faculty info) to improve reporting on different aspects of it. • Re-evaluate online survey, paper survey, and statistical analysis software/technology to decide on renewal/change.
Ongoing Commitments:
1. Provide data for SACS accreditation (as needed). 2. Support the IEA plans with student data, surveys and qualitative studies. 3. Provide gainful employment data as needed. 4. Report IPEDS data and coordinate the submission of IPEDS data from other involved departments. 5. Conduct the Institutional Review Board for the college. 6. Administer college wide student surveys. 7. Create ATD data (in collaboration with Technology Resources Reporting Team) and support the ATD report. 8. Create and report Texas Completes key performance indicators. 9. Provide NMP data and support the evaluation. 10. Provide Puente data and support the evaluation. 11. Support enrollment data reporting and forecasting. 12. Perform dual enrollment success rate analysis for Dual Enrollment Taskforce. 13. Disseminate and present reports periodically on research and analysis conducted.

FY 2019-2020
New Initiatives
• Review the reports being shared with ISDs (content, format, and media/method) and make recommendations for improvement (in collaboration with Technology Resources, Admissions, and IEA).
Ongoing Commitments:
1. Provide data for SACS accreditation (as needed). 2. Support the IEA plans with student data, surveys and qualitative studies. 3. Provide gainful employment data as needed. 4. Report IPEDS data and coordinate the submission of IPEDS data from other involved departments. 5. Conduct the Institutional Review Board for the college. 6. Administer college wide student surveys. 7. Create ATD data (in collaboration with Technology Resources Reporting Team) and support the ATD report. 8. Create and report Texas Completes key performance indicators. 9. Provide NMP data and support the evaluation. 10. Provide Puente data and support the evaluation. 11. Support enrollment data reporting and forecasting. 12. Perform dual enrollment success rate analysis for Dual Enrollment Taskforce. 13. Disseminate and present reports periodically on research and analysis conducted.

Institutional Effectiveness & Assessment

The Office of Institutional Effectiveness and Assessment (IEA) works collaboratively with all work units throughout the College to ensure data-driven decision making and continuous quality improvement by facilitating and coordinating systematic, integrated, research-based institutional effectiveness planning and reporting. The Office of IEA also assists the College's administrators, faculty, and staff with designing evaluation plans for innovative strategies, projects, and programs, assessing the outcomes of the interventions, and using results for continuous improvement and further planning.

Operational Plan for FY 2016-2017 to FY 2019-2020

FY 2016-2017
New Initiatives
• Develop approval process for Research Studies on Campus • Develop Institutional Survey Process • Coordinate the Institutional Data Standards Committee Process • 2017-2019 IE Plans • 2015-2017 IE Reports • Integration of Xitracs with One Username/One Password functionality • Implementation of budget requests with IE planning in time for 2017-2019 IE plans • Develop new Initiative Assessment Plan Tool • Revise the content and format of internal fact book (in collaboration with RAS and Technology Resources) / the new version of the STC Factbook (internal) • Develop and Publish STC Institutional Effectiveness Handbook • 2016 Mid-Biennium IE reports • Development of new Assessment Tool • Preparation for the STC Institutional Effectiveness Handbook

Ongoing Commitments:
1. Coordinated the STC Research Agenda 2. Publish Research Briefs 3. Factbook updates 4. Data needs for IE Plans and Assessment Plans 5. IE Plan training 6. Xitracs and JagPride integration 7. CTN-Puente Project (STC) data collecting and analyzing 8. HSI (Title V Hispanic Serving Institutions Grant) 9. Success Stories

FY 2017-2018
New Initiatives
• 2018 Mid-Biennium IE Reports • Plan for use of Xitracs to perform budget audits • Assessment Tool integrated with DRIP • Expand Data Calendar to encompass all reporting • STC Annual Fact Book
Ongoing Commitments:
1. ATD Annual Reflection 2. CTN-Puente Project (STC) data collecting and analyzing 3. HSI (Title V Hispanic Serving Institutions Grant) 4. Factbook updates 5. Data needs for Assessments 6. STC Institutional Effectiveness Handbook updates

FY 2018-2019
New Initiatives
• 2017-2019 IE Reports • 2019-2021 IE Plans • Integrate IEA assessment process with Program Review process • Integrate Data Calendar to DRIP • Data Cube training • Implementing Xitracs as budget audit tool

Ongoing Commitments:
1. Merging Assessment and Program Review 2. Data Cube construction 3. ATD Annual Reflection 4. CTN-Puente Project (STC) data collecting and analyzing 5. HSI (Title V Hispanic Serving Institutions Grant) 6. Factbook updates 7. Data needs for Assessments 8. STC Institutional Effectiveness Handbook updates 9. STC annual Fact Book

FY 2019-2020
New Initiatives
• 2020 Mid-Biennium IE Reports • Fully-functional integrated Factbook that uses Data Cube technology
Ongoing Commitments:
1. Completion of integration of Assessment and Program Review processes 2. Data Cube training 3. ATD Annual Reflection 4. HSI (Title V Hispanic Serving Institutions Grant) 5. Data needs for Assessments – 6. STC Institutional Effectiveness Handbook updates

FINANCE & ADMINISTRATIVE SERVICES

SOUTH TEXAS COLLEGE

Integration of Planning, Budgeting and Assessment

Budget Planning

as aligned with Strategic and Institutional Effectiveness Planning

South Texas College budget allocations are based on prioritizing initiatives that support the College's Strategic Directions. To operationalize the College's Strategic Plan, the President's Office coordinates with each Vice President's Office to develop a five-year Comprehensive Plan which includes the identified, prioritized major initiatives to be undertaken by each VP area and the areas directly reporting to the President. The Objectives and Initiatives identified in the Comprehensive Plan form the basis for budget allocation decisions.

STC BUDGET PLANNING AS ALIGNED WITH UNIT GOALS AND OBJECTIVES IN UNIT IE PLANS

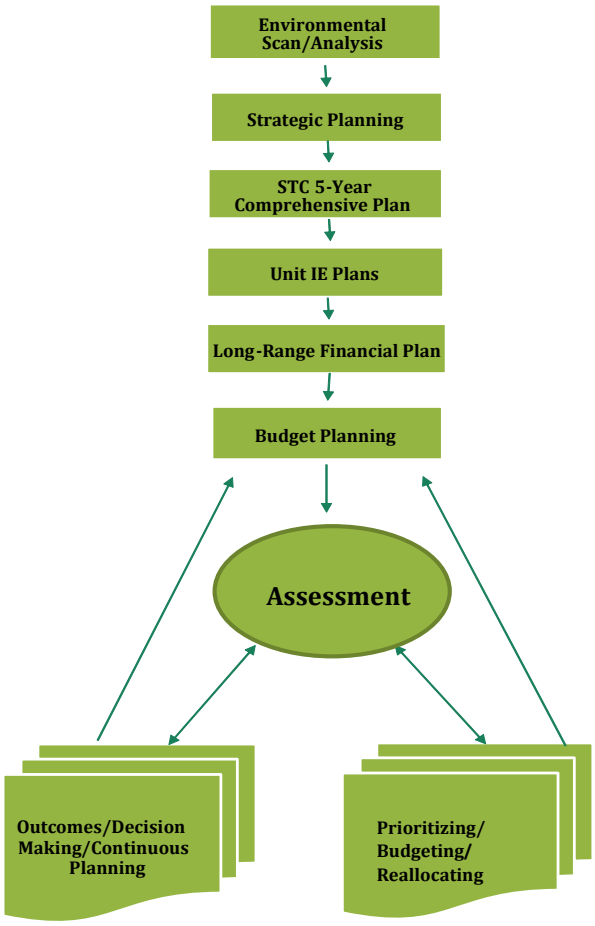
Historically, the Institutional Effectiveness (IE) Plans have required plan writers to think through and document the resources needed to carry out the plans in a "Resources Needed" section in the planning instrument. The College's IE planning cycle is a biennial cycle to align with the State of Texas legislative cycle. This change further strengthened the integration of planning and the College's commitment to precede budgeting with sound planning. STC always strives to use IE planning to drive budget planning and staffing planning through direct links to budgets or documentation of resources needed within the planning documents (IE Plans), and budgetary decisions are made to support the College's mission and each work unit's goals and objectives and the implementation of IE plans. Beginning with the 2008-2009 IE plan cycle, STC work units used the WEAVE online Database to document new dollars being requested in support of IE planning. The *Action Plan Tracking* section of the *IE Plans* allows for requests for additional resources in budget and staffing. Once the needed resources (funding) have been identified in the planning documents, the requests are also submitted via an integrated budget and staffing process facilitated by the Division of Finance and Administrative Services. Beginning in Fiscal year 2015, the new reporting portal for IE planning is Xitracs, which replaces Weave.

PLANNING AND BUDGET CALENDAR

A budget calendar is developed with input from the Office of Institutional Effectiveness and Assessment. The calendar includes the institutional assessment activities, the planning activities, the budget activities/processes, the person or division responsible, and the target dates.

Integrated STC Budget Planning Process

South Texas College uses a continuous planning process that integrates institutional priorities with available projected resources and employs assessment methods to demonstrate use of the results of the planning and evaluation process.



Budget Evaluation Process

The Budget is continuously evaluated by the following means:

- Financial performance reports are submitted to the Board of Trustees for approval on a monthly basis.
- Formative evaluations are reviewed by the Budget Committee and include financial performance of both revenues and expenditures.
- Variances between the original budget and year-to-date financial results are reviewed and included in the monthly reports submitted to the Board of Trustees.
- Expenditures and revenue trends are discussed with the Budget Committee.
- The institution's plan and departmental Institutional Effectiveness Plans are updated based on institutional effectiveness data.

Budget Committee

The College maintains a Budget Committee for the purpose of assisting in planning, developing, and evaluating the College's budget for each fiscal year. In accomplishing this task, the Committee:

- Approves the budget development calendar
- Reviews the projected revenues
- Reviews needs for new programs based on priorities
- Reviews budget expenditure allocations
- Provides input on budget plan

1. **Development of Revenue Projections**
   - The Vice President for Finance and Administrative Services, the Comptroller, and the Business Office staff prepare projections for state appropriations, tuition and fees, taxes, grants and contracts, federal aid, and other sources of revenue based on past trends, expected changes, and projected enrollment figures before submitting to the President.
2. **Budget Planning Guidelines**
   - After the development of revenue projections, budget guidelines are approved by the President and disseminated to Vice Presidents and Financial Managers to incorporate into their budget planning to ensure consistency across the College.
   - Budget planning guidelines will depend on whether the revenue projections for the new fiscal year are less than, equal to, or greater than the current fiscal year. Depending on the revenue projections, the budget planning guidelines may include instructions for budget reductions, no changes, budget redirections, or budget increases.
   - Budget revisions, per budget planning guidelines are identified and deployed collaboratively by each Divisions Vice President and Financial Managers based on objectives and priorities identified in respective institutional effectiveness plans.
3. **Development of Departmental Requests for Budget Expenditures**
   - Departments submit a staffing plan detailing the cost of salaries to the appropriate vice president and provide rationale or objectives from institutional effectiveness plans.
   - Departments review operating, travel, and capital outlay needs based on institutional effectiveness plans for the upcoming fiscal year.
   - Financial managers receive Budget Development reports comparing the original Board Approved budget for the current year to their proposed budget requests for the upcoming year. Budgetary guidelines provided by the President are also provided to the financial managers.
   - Financial managers review the current year's budget and make budget requests for the upcoming year based on their department's needs.
   - Deans, Program Chairs and faculty analyze projected increases/decreases in enrollment and plan accordingly for equipment, travel, supplies, and capital needs.
   - Budget requests are entered into the Banner Budget Development Application with stated rationale based on institutional effectiveness plans and reports are prepared for the President and Vice Presidents after the application has been closed.
   - Proposals for new programs, including costs, are presented to the Planning and Development Council for review and approval.

4. **Development of Preliminary Budget**
   - Proposed Budget Summary Reports are discussed with division deans, and directors by the appropriate vice president, and changes are entered into the database system after approval by the vice president and the President for preparation of a preliminary budget.
   - Preliminary budget is reviewed and discussed by administration, and Budget Committee.
   - Preliminary Staffing Plan is presented to the Board of Trustees, Finance and Human Resources Committee and the Board of Trustees.
   - Modifications to the budget are made as necessary to develop a balanced budget and preliminary reports are sent to each of the Vice Presidents.
   - Preliminary revenue and expenditure reports are presented to the Finance and Human Resources Committee and the Board of Trustees prior to finalizing the budget.

5. **Approval of Final Budget**
   - A public hearing is held before the final budget is approved by the Board of Trustees.
   - Approval of the final budget is made before the beginning of the fiscal year on September 1st.
   - Once approved, the final budget is distributed to administrators and all other agencies as required.

Major Revenue Sources

The College's Total Major Revenue Sources Are As Follows:

State Appropriations

Public community Colleges receive general revenue funds from the Legislature based on a community and technical College funding formula. These funds are limited to cover instructional and administrative costs for the College. The funding formula is determined by multiplying the formula rates by the number of contact hours for each of the instructional programs. The formula rate for each of the instructional fields is based on the *Report of Fundable Operating Expenses* from all Colleges. Each biennium new rates are determined based on the *Report of Fundable Operating Expenses*. The contact hours for each of the instructional programs are based on the enrollment levels from a base year counting period. The enrollment levels for Summer 2015, Fall 2015, and Spring 2016 were used to determine the contact hours for the 2015-16 biennium.

The formula system is used by the Legislature as a means for distributing funds for public community Colleges rather than using the formula as a basis for the appropriations. Once the total amount for the appropriation to community Colleges is established by the Legislature, the Legislative Budget Board determines the actual appropriation for each community College district based on the formula rates. South Texas College has experienced an increase in enrollment levels over the years, which has allowed for state appropriations to also increase.

Local Taxes

Each governing board is authorized to have the taxable property in its district assessed for ad valorem taxation. The annual ad valorem taxes are used to pay the principal and interest of negotiable coupon bonds, which are issued for the construction and equipment of school buildings and the purchase of land. The annual ad valorem taxes are also used to pay for the further maintenance of the College. As per the Texas Education Code 130.122, the state caps the annual bond tax for community College districts.

Local taxes have increased over the last few years due to an increase in property values and the addition of new properties. For budget purposes, the College takes a conservative approach on local tax revenue. Due to the current economic conditions the assessed property value is projected to increase slightly from the prior year. Due to the slight increase in the appraised property, local tax revenue is also projected to increase slightly. South Texas College reviews and analyzes actual tax levies for prior years and based on the year to year increase the College determines its local tax revenue for the current year budget. The College takes into consideration current economic conditions and other factors that may impact the tax levy to determine the local tax revenue increase from prior year actual amounts.

Tuition and Fees

The Board of South Texas College is responsible for setting the institution's tuition rate and fees. The College estimates tuition and fee revenue based on the Board approved tuition and fees rates and the projected student enrollment for the next fiscal year. The Board of South Texas College assesses fees for educational purposes, such as registration fees, information technology fees, and lab fees. The total cost of education is considered in setting the tuition rate and fees. Projected student enrollment figures are determined based on trend and input from the President, the Division of Student Affairs and Enrollment Management, and the Division of Finance and Administrative Services. The budget was developed using conservative enrollment growth.

Projections do indicate that student enrollment at South Texas College will increase over the next decade due to the population growth in the area causing tuition revenue to increase over the next few years.

Grants and Contracts

Grants and contracts provide another major source of revenue for South Texas College. These sources of revenue are divided into Federal, State, Local & Private grants and contracts. Monies received from grants and contracts should be expended for a specific purpose as stipulated by the grant or contract. A majority of the grants and contracts are from Federal and State sources. Federal and State revenues are mainly derived from Federal Pell and Texas Grants for student financial aid.

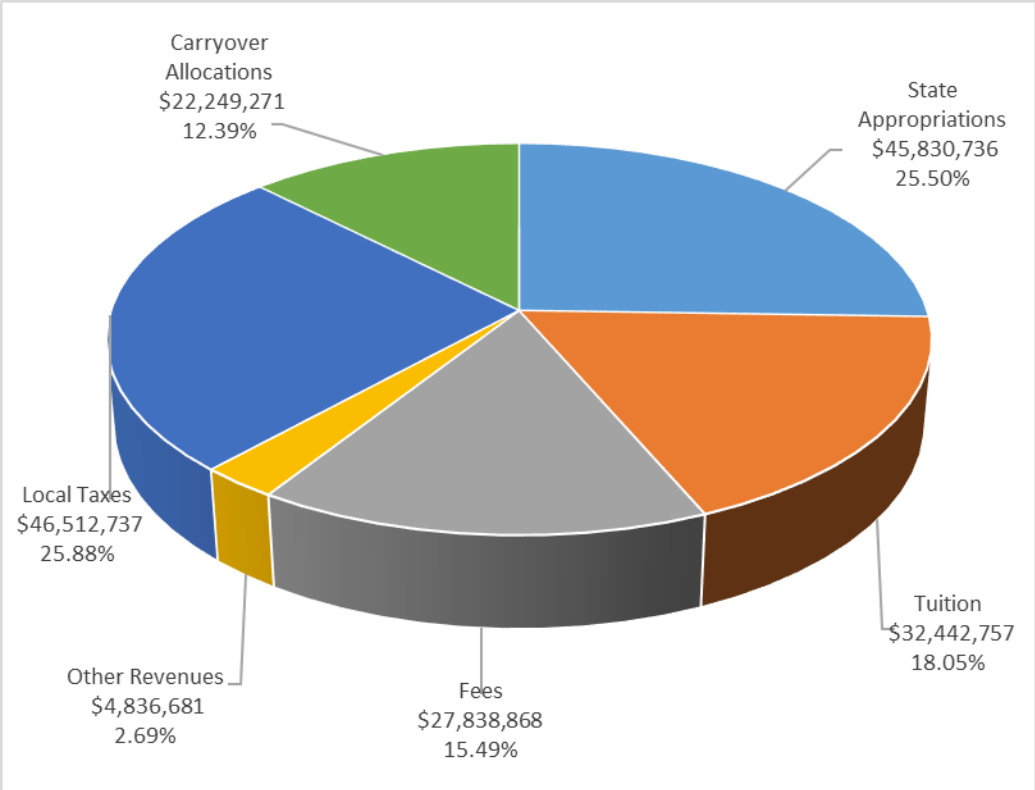
The College projects grants and contracts revenue based on prior year actual amounts and by anticipating new grants and contracts for the budget year.

The College's total major revenue sources are as follows:

Summary of Current Revenues for FY 2016-2017

Current Operating Budget Revenues by Source

FY 2016-2017 Unrestricted Fund Revenues by Source



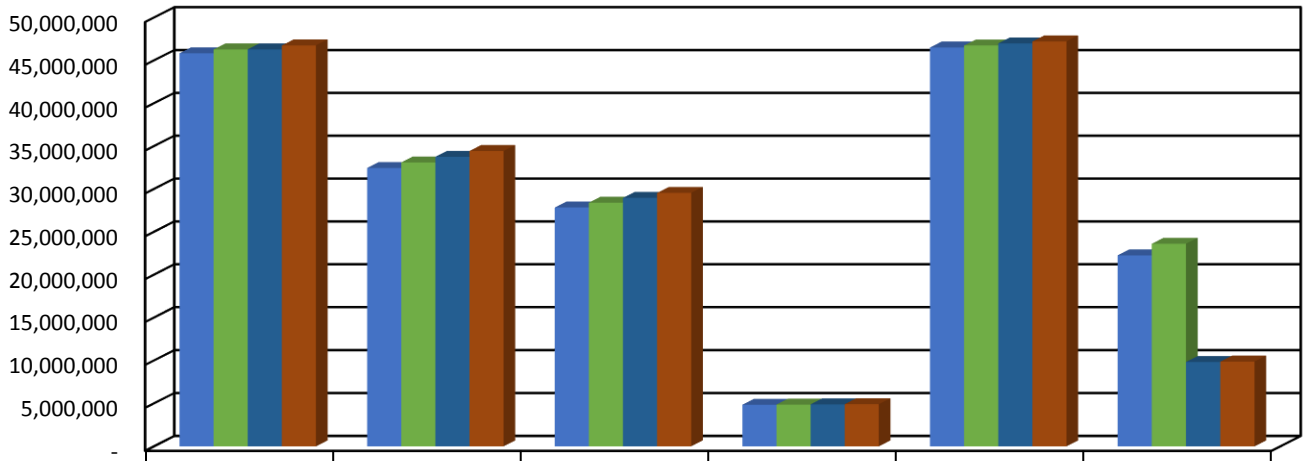
FY 16-17 Unrestricted Fund Revenues by Source			
Source of Revenues		FY 16-17 Budget	Percentages
State Appropriations	$	45,830,736	25.50%
Tuition		32,442,757	18.05%
Fees		27,838,868	15.49%
Other Revenues		4,836,681	2.69%
Local Taxes		46,512,737	25.88%
Carryover Allocations		22,249,271	12.39%
Total	**$**	**179,711,050**	**100.00%**

Summary of Projected Revenues

FY 2016-2017 to FY 2019-2020

Revenue	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
State Appropriations	$ 45,830,736	$ 46,289,043	$ 46,289,043	$ 46,751,933
Tuition	32,442,757	33,091,612	33,753,444	34,428,513
Fees	27,838,868	28,395,645	28,963,558	29,542,829
Other Revenues	4,836,681	4,860,864	4,885,168	4,909,594
Local Taxes	46,512,737	46,745,301	46,979,028	47,213,923
Carryover Allocation	22,249,271	23,607,302	9,823,195	9,872,311
Total	**$ 179,711,050**	**$ 182,989,767**	**$ 170,693,436**	**$ 172,719,103**

Major Revenue Sources

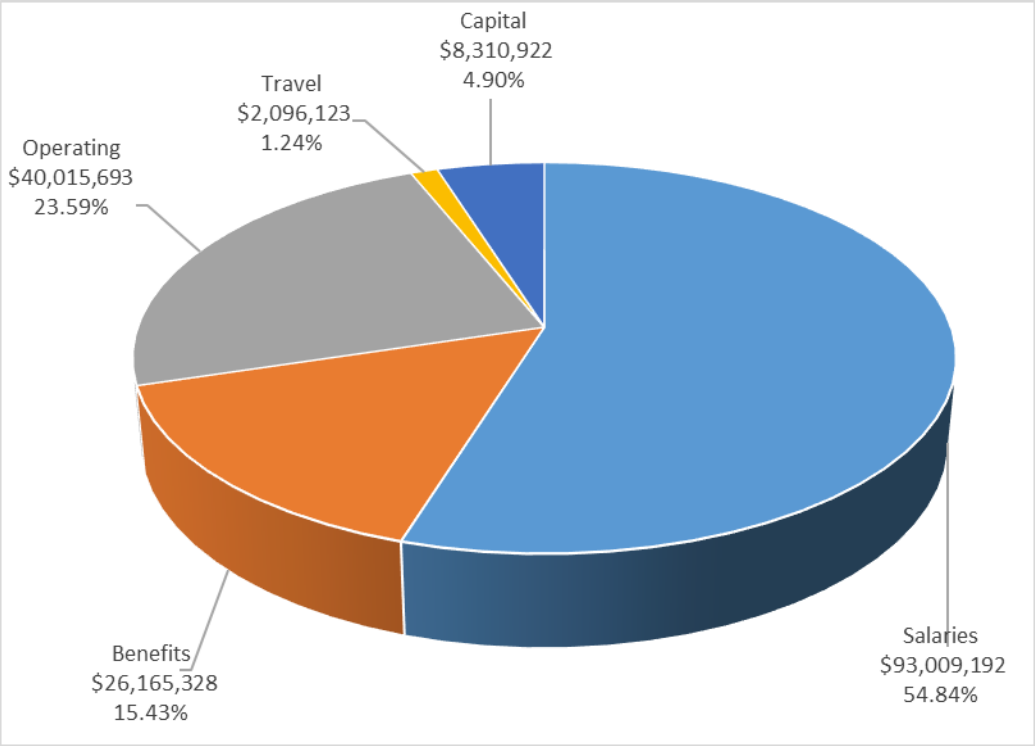


	State Appropriations	Tuition	Fees	Other Revenues	Local Taxes	Carryover Allocation
FY17 Estimated	45,830,736	32,442,757	27,838,868	4,836,681	46,512,737	22,249,271
FY18 Estimated	46,289,043	33,091,612	28,395,645	4,860,864	46,745,301	23,607,302
FY19 Estimated	46,289,043	33,753,444	28,963,558	4,885,168	46,979,028	9,823,195
FY20 Estimated	46,751,933	34,428,513	29,542,829	4,909,594	47,213,923	9,872,311

Summary of Current Expenditures by Classification – FY 2016-2017

Current Operating Budget Expenditures by Classification
FY 2016-2017
(Excluding Transfers & Reserves)

FY 2016-2017 Unrestricted Fund Expenditures by Classification

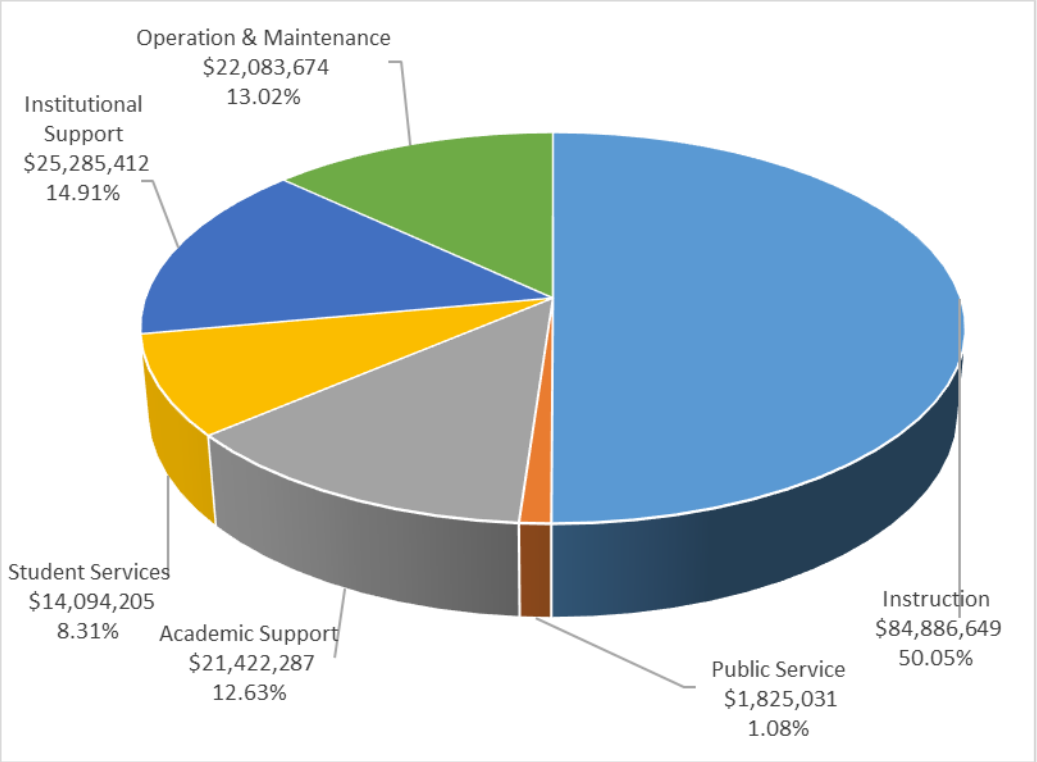


FY 16-17 Unrestricted Fund Expenditures by Classification			
Classification		FY 16-17 Budget	Percentages
Salaries	$	93,009,192	54.84%
Benefits		26,165,328	15.43%
Operating		40,015,693	23.59%
Travel		2,096,123	1.24%
Capital		8,310,922	4.90%
Total	**$**	**169,597,258**	**100.00%**

Summary of Unrestricted Fund Expenditures by Function – FY 2016-2017

Current Operating Budget Expenditures by Function
FY 2016-2017
(Excluding Transfers & Reserves)

FY 2016-2017 Unrestricted Fund Expenditures by Function



FY 16-17 Unrestricted Fund Expenditures by Function			
Function		FY 16-17 Budget	Percentages
Instruction	$	84,886,649	50.05%
Public Service		1,825,031	1.08%
Academic Support		21,422,287	12.63%
Student Services		14,094,205	8.31%
Institutional Support		25,285,412	14.91%
Operation & Maintenance		22,083,674	13.02%
Total	**$**	**169,597,258**	**100.00%**

Summary of Projected Expenditures by Classification and Function

FY 2016-2017 to FY 2019-2020 BY CLASSIFICATION

Expenditures by Classification	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Salaries	$ 93,009,192	$ 93,009,192	$ 93,009,192	$ 93,009,192
Benefits	26,165,328	26,165,328	26,165,328	26,165,328
Operating	26,418,723	26,418,723	26,418,723	26,418,723
Travel	26,698,873	26,698,873	26,698,873	26,698,873
Capital	27,059,671	27,059,671	27,059,671	27,059,671
Subtotal	**$ 169,597,258**	**$ 169,597,258**	**$ 169,597,258**	**$ 169,597,258**
Transfers & Reserves	$ 177,002,181	$ 177,002,181	$ 177,002,181	$ 177,002,181
Total	**$ 164,675,906**	**$ 164,675,906**	**$ 164,675,906**	**$ 164,675,906**

FY 2016-2017 to FY 2019-2020 BY FUNCTION

Expenditures by Function	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020	
	%	Budget	%	Budget	%	Budget	%	Budget
Instruction	50.05%	$84,886,649	48.99%	$86,721,273	47.84%	$78,776,348	47.86%	$79,768,597
Public Service	1.08%	1,825,031	0.91%	1,612,788	0.99%	1,628,092	0.99%	1,648,520
Academic Support	12.63%	21,422,287	13.49%	23,875,084	12.48%	20,552,988	12.50%	20,829,442
Student Services	8.31%	14,094,205	7.75%	13,722,608	8.35%	13,750,665	8.36%	13,932,093
Institutional Support	14.91%	25,285,412	13.66%	24,173,482	14.74%	24,274,638	14.75%	24,584,823
Operation & Maintenance	13.02%	22,083,674	15.20%	26,896,946	15.60%	25,693,175	15.54%	25,908,013
Subtotal	**100.00%**	**$169,597,258**	**100.00%**	**$177,002,181**	**100.00%**	**$164,675,906**	**100.00%**	**$166,671,488**
Transfers & Reserves		10,113,792		5,987,586		6,017,530		6,047,615
Total		**$179,711,050**		**$182,989,767**		**$170,693,436**		**$172,719,103**

Instruction	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	62.13%	$52,737,906	57.86%	$50,176,979	64.30%	$50,656,592	64.30%	$51,295,180
Benefits	17.49%	14,845,154	16.53%	14,334,433	18.37%	14,471,498	18.37%	14,653,971
Operating	13.68%	11,609,889	16.54%	14,343,359	12.63%	9,947,587	12.63%	10,072,399
Travel	1.21%	1,024,767	1.13%	981,192	1.26%	990,471	1.26%	1,002,842
Capital	5.50%	4,668,933	7.94%	6,885,310	3.44%	2,710,200	3.44%	2,744,205
Total	**100.00%**	**$84,886,649**	**100.00%**	**$86,721,273**	**100.00%**	**$78,776,348**	**100.00%**	**$79,768,597**

Summary of Projected Expenditures by Function and Classification

FY 2016-2017 to FY 2019-2020

Public Service	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	27.08%	$494,204	29.93%	$482,714	29.93%	$487,295	29.93%	$493,409
Benefits	3.15%	57,517	3.80%	61,278	3.80%	61,859	3.80%	62,635
Operating	55.22%	1,007,746	57.72%	930,978	57.72%	939,813	57.72%	951,605
Travel	1.77%	32,351	1.98%	31,946	1.98%	32,249	1.98%	32,654
Capital	12.78%	233,213	6.56%	105,872	6.56%	106,876	6.56%	108,217
Total	**100.00%**	**$1,825,031**	**100.00%**	**$1,612,788**	**100.00%**	**$1,628,092**	**100.00%**	**$1,648,520**

Academic Support	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	50.17%	$10,748,364	46.63%	$11,133,843	54.77%	$11,256,050	54.79%	$11,411,774
Benefits	13.14%	2,814,727	12.63%	3,015,010	14.83%	3,048,589	14.84%	3,091,188
Operating	30.73%	6,582,686	33.42%	7,979,372	24.94%	5,126,189	24.92%	5,190,507
Travel	1.74%	372,876	1.63%	389,553	1.91%	393,091	1.91%	397,756
Capital	4.22%	903,634	5.69%	1,357,306	3.55%	729,069	3.54%	738,217
Total	**100.00%**	**$21,422,287**	**100.00%**	**$23,875,084**	**100.00%**	**$20,552,988**	**100.00%**	**$20,829,442**

Student Services	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	62.18%	$8,763,115	63.06%	$8,653,407	63.59%	$8,743,452	63.59%	$8,860,099
Benefits	17.63%	2,484,466	18.42%	2,527,881	18.58%	2,554,251	18.58%	2,588,382
Operating	14.02%	1,975,434	13.81%	1,895,282	13.17%	1,811,152	13.16%	1,833,877
Travel	1.92%	271,067	1.95%	267,200	1.96%	269,659	1.96%	272,914
Capital	4.26%	600,123	2.76%	378,838	2.71%	372,151	2.70%	376,821
Total	**100.00%**	**$14,094,205**	**100.00%**	**$13,722,608**	**100.00%**	**$13,750,665**	**100.00%**	**$13,932,093**

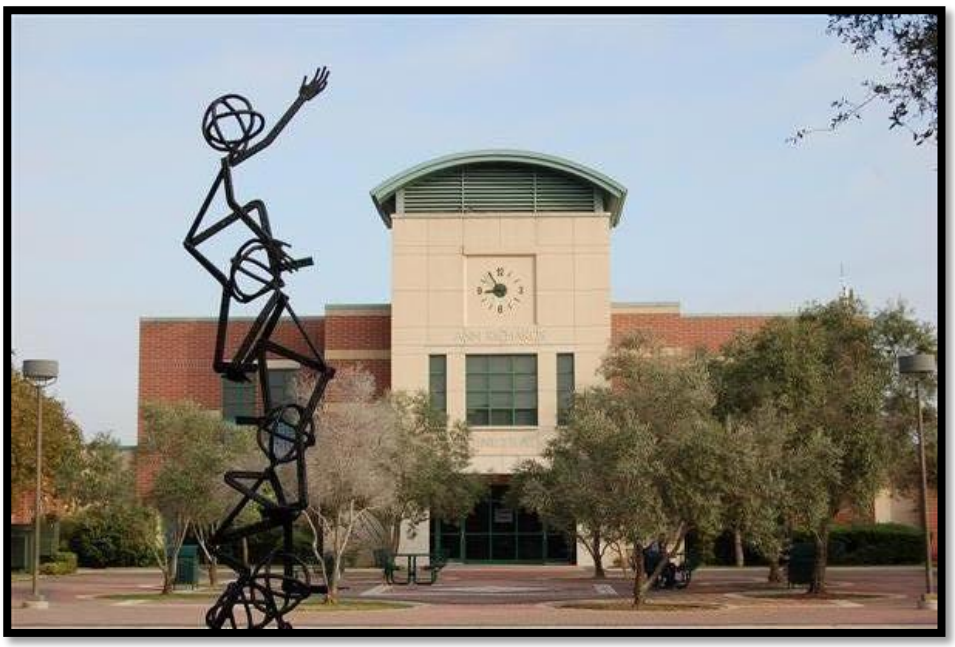
Institutional Support	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	47.33%	$11,968,823	46.96%	$11,352,564	47.25%	$11,470,945	47.28%	$11,624,198
Benefits	13.77%	3,482,445	14.07%	3,401,877	14.16%	3,437,357	14.17%	3,483,283
Operating	37.06%	9,370,620	36.50%	8,823,598	36.67%	8,901,431	36.64%	9,006,776
Travel	1.23%	311,524	1.25%	301,778	1.25%	304,540	1.25%	308,188
Capital	0.60%	152,000	1.21%	293,665	0.66%	160,365	0.66%	162,378
Total	**100.00%**	**$25,285,412**	**100.00%**	**$24,173,482**	**100.00%**	**$24,274,638**	**100.00%**	**$24,584,823**

Operations and Maintenance	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	37.57%	$8,296,780	37.84%	$10,177,673	40.22%	$10,333,841	40.59%	$10,515,717
Benefits	11.23%	2,481,019	11.44%	3,078,244	12.16%	3,125,319	12.28%	3,180,212
Operating	42.88%	9,469,318	42.92%	11,543,931	43.35%	11,137,934	42.86%	11,103,215
Travel	0.38%	83,538	0.76%	203,984	0.80%	205,347	0.80%	206,959
Capital	7.94%	1,753,019	7.04%	1,893,114	3.47%	890,734	3.48%	901,910
Total	**100.00%**	**$22,083,674**	**100.00%**	**$26,896,946**	**100.00%**	**$25,693,175**	**100.00%**	**$25,908,013**

Subtotal	**$169,597,258**	**$177,002,181**	**$164,675,906**	**$166,671,488**

Transfers & Reserves	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020	
	%	Budget	%	Budget	%	Budget	%	Budget
Transfers & Reserves	100.00%	$10,113,792	100.00%	$5,987,586	100.00%	$6,017,530	100.00%	$6,047,615

Grand Total	**$179,711,050**	**$182,989,767**	**$170,693,436**	**$172,719,103**



Accountability, Risk & Compliance Services

FY 2016-2017 to FY 2019-2020

Mission Statement

Accountability, Risk, and Compliance Services is dedicated to supporting South Texas College through services, programs, and initiatives aimed at facilitating process improvement, accountability, risk mitigation and prevention, compliance, and reinforcing a culture of integrity.

The Accountability Department

Provides business process improvement services, analytical studies, and performs procedure reviews to the College to sustain efficiency and effectiveness through the transparency, accountability, and continuous improvement of the organization.

The Risk Department

Supports the College's educational mission by its commitment to identify potential loss exposures and develop strategies to minimize their negative effects on the College's mission through avoidance, prevention, assumption, or transfer.

The Compliance Department

Serves to strengthen the compliance infrastructure by carrying out the College's mission with integrity and adherence to legal, regulatory, and ethical obligations imposed by all levels of government and other agencies.

Services Offered

Accountability

Services rendered are based on an annual evaluation of operations and critical activities, as well as requested by the Board of Trustees, President, Vice Presidents, Directors, and/or Deans.

- Process Improvement: Works closely with department personnel and management to research, analyze, diagnose problems, and provide recommendations for improvement.

- Periodic Procedure Reviews: Performs college-wide reviews of institutional procedures and policies, giving specific attention to best practices and regulatory developments.
- Compliance Checks: Conducts evaluations of College programs and procedures to ensure compliance with accreditation standards, federal and state regulations, and commitment to the College's mission and values.
- Special Projects: Undertakes various assignments delegated by administration such as research projects, training initiatives, analytical studies, etc.

Risk Management

Insurance

- Manage all insurance and issues that may expose the College District to litigation or insurance claims, including and not limited to identifying, evaluating, controlling and minimizing the District's exposure to loss or damage due to physical assets, fidelity losses, and losses arising out of liability claims.
- Manage all automobile, liability, fire and property insurance damage claims including communications with staff, attorneys, claims reviews, and investigations.
- Prepare Insurance Reports and communicate risk and insurance information as needed.
- Review and evaluate insurance policies and insurance bid specifications for the purpose of obtaining premium fees and update on an ongoing basis.
- Maintain insurance and related records.

Business Continuity / Disaster Recovery

- Business Impact Analysis (BIA). Identify critical processes and manual workarounds for those processes to be implemented in the event of a disaster.
- Business Impact Analysis (BIA) Phase 2. Review South Texas College's "Level 1" critical processes which are those processes with a Recovery Time Objective of 0-24 hours and develop manual workarounds to use in case of a disaster / worst-case scenario.
- Facility Risk Assessments. Conduct Facility Risk Assessments which involve analyzing risks as well as identifying, describing and estimating the risks affecting the College District.
- District-wide All Hazards Emergency Plan. Recommend changes and updates to the Plan for the purpose of providing efficient utilization of District financial resources and ensuring the safety of students, staff and patrons during and after disaster events.
- Coordinate with STC Police regarding emergency / safety procedures.

FAS Website Updates

- Monitor and update websites for all departments under the Finance and Administrative Services Division on an ongoing basis to ensure that all are accurate and up-to-date.

Environmental Management Systems

- Develop, implement, and maintain Environmental Management Systems (EMS) in conjunction with Facilities Operations and Maintenance.
- Perform annual Environmental Protection Agency (EPA) Audit at all South Texas College Campuses and improve compliance with applicable environmental requirements.

- Promote pollution prevention and achieve continual improvement in overall environmental performance.

Document Retention

- Manage the document retention process which includes:
  - Coordinating with departments to turn in their documents to the Retention Center for processing and coordinating with a third-party Record Retention Vendor in processing and determining how long documents must be stored or when they must be picked up for destruction.
  - Ensuring that documents are maintained according to the Texas State Library and Archives Commission rules and regulations.

Compliance Services

- Establish and maintain an organizational culture that encourages all employees to conduct College business ethically and with a commitment to compliance with applicable laws, regulations, and policies;
- Develops and implements education and training programs for employees and students to increase awareness of their rights, responsibilities, and resources regarding regulatory laws and college policies. Provides training sessions on compliance issues and develops training materials;
- Administer the College's compliance hotline and coordinate investigations of potential misconduct;
- Execute consistent and effective strategies to build awareness of compliance throughout the College;
- Maintain internal policies and procedures and provide input on policy development to ensure compliance;
- Establish clear compliance and ethics standards for all employees and consistent enforcement of these standards;
- Evaluate emerging compliance trends in higher education and government and implement best practices;
- Assist with response to the requests for public information (open records) made pursuant to the Texas Public Information Act; and
- Report results of compliance program activities to executive management.

FY 2016-2017	• Cost Analysis of individual Dual Credit programs for FY 2016.
	• Lean process improvement methodology training for FAS division
	• Process Improvement Review
	  ○ Request for Proposal
	  ○ Accounts Receivable
	  ○ Food Services
	  ○ Hiring workflow for Board-approved staff positions
	• Evaluation of faculty credentials per Southern Association of Colleges and Schools Commission on Colleges (SACSCOC)
	• Special projects
	• Evaluation of State Auditor's Office Faculty Overloads
	• Review and evaluate insurance policies and insurance bid specifications
	• Develop, implement, and maintain an Environmental Management Systems (EMS) in conjunction with Facilities Operations and Maintenance.
	• Perform risk assessments
	• Assist with EPA audit – all campuses
	• Record Retention training for all Departments
	• Review of Board Policies for Risk Management Assessment
	• Develop Policies and Procedures for International Student Travel
	• Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.

FY 2017-2018	• Special projects
	• Process Improvement Review
	  ○ Contracts
	  ○ Overtime
	  ○ Time and Attendance
	  ○ Parking Permit
	• Review and evaluate insurance policies and insurance bid specifications
	• Update All Emergency Hazards Plan
	• Maintain Environmental Management Systems Program.
	• Review of College contracts within the scope of Risk Management
	• Perform risk assessments
	• Assist with EPA audit – all campuses
	• Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.

FY 2018-2019	• Process Improvement Review
	  ○ Facilities Maintenance Inventory
	  ○ Payroll
	  ○ Faculty Assignments
	  ○ Travel
	  ○ New Employee Onboarding
	• Special projects
	• Review and evaluate Environmental Management Systems Program
	• Review and evaluate insurance policies and insurance bid specifications
	
	• Perform risk assessments
	• Assist with EPA audit – all campuses
	• Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.

FY 2019-2020	• Process Improvement Review
	  ○ Purchase Requisition
	  ○ Space Management
	  ○ Records Retention
	• Special projects
	• Review and evaluate insurance policies and insurance bid specifications
	• Update All Hazards Emergency Plan
	• Maintain Environmental Management Systems Program.
	• Perform risk assessments
	• Assist with EPA audit – all campuses
	• Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.

Office of Internal Audits

FY 2016-2017 to FY 2019-2020

Mission

The Office of Internal Audits provides independent, objective assurance and consulting services designed to add value and improve operations. Internal Audits help the College accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Internal Audit Activity

The Internal Audit Activity works in support of the Board of Trustees and President and in collaboration with management and external auditors to assess the effectiveness of the internal controls framework devised by the College. The internal controls consist of policies, procedures and activities that protect the assets of the College and ensure that the financial reporting of the College is reliable.

The internal audit activity governs itself by adherence to The Institute of Internal Auditors' mandatory guidance including the Definition of Internal Auditing, the Code of Ethics, and the International Standards for the Professional Practice of Internal Auditing (Standards). This mandatory guidance constitutes principles of the fundamental requirements for the professional practice of internal auditing and for evaluating the effectiveness of the internal audit activity's performance. In addition, the internal audit activity adheres to the College's relevant policies and procedures and the internal audit activity's operating procedures manual.

Internal Audit performs audits with a focus on financial, operational, compliance, strategic and related risks. Internal Audit is also responsible for auditing information systems and the controls embedded within to support organizational processes and goals. Audits are designed to ensure that the College is functioning in the most efficient manner, and that controls are both adequate and effective. Audits are based on an annual risk-based audit plan, as well as at the request of the Board of Trustees or President.

Risk Assessment

A risk assessment is conducted every two years in order to develop the respective audit plans by reviewing the external and internal risk landscape. The following risk categories are considered in the development of the annual audit plan:

- Strategic Risk - Impairment to the strategic mission of the College.
- Operational Risk - Impairment of the ability to carry out day-to-day operations of the College.
- Compliance Risk - Failure to comply with laws, regulations and internal policies designed to safeguard the University.
- Financial Risk - Loss of financial resources or assets.

Internal Audit Plan

At least annually, the Internal Auditor submits to the Board of Trustees and the President, for approval, an internal audit plan for review and approval. The internal audit plan will consist of a work schedule as well as budget and resource requirements for the next fiscal/calendar year.

The internal audit plan is developed based on a prioritization of the audit universe using a risk-based methodology, including input of Board of Trustees and the President. The Internal Auditor will review and adjust the plan, as necessary, in response to changes in the College's business, risks, operations, programs, systems, and controls. Any significant deviation from the approved internal audit plan is communicated to Board of Trustees and the President through periodic activity reports.

FY 2016-2017	• Assist External Auditor with Annual Financial Audit (Internal Controls) • Conduct Departmental Fixed Assets Audit • Conduct Human Resources – Employment Eligibility Verification Form I-9 Audit • Conduct Mileage Reimbursement Procedures • Conduct Red Flag rules Audit • Compile and Review SAS 99 Fraud Surveys • Conduct Time Keeping System Compliance Audit • Review Property Taxes internal controls of Hidalgo and Starr County • Conduct Follow up reviews • Prepare entity wide risk assessment and annual audit plan • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.
FY 2017-2018	• Assist External Auditor with Annual Financial Audit (Internal Controls) • Conduct Travel and Expense module procedures Audit • Conduct Purchasing processes Audit • Conduct Banner Computer System Security and Access Audit • Conduct Accounts Payable processes Audit • Review Construction and related contracts • Conduct Information Technology controls Audit • Conduct Student Activities Procedures Audit • Conduct Follow-up reviews • Prepare entity wide risk assessment and annual audit plan • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.
FY 2018-2019	• Assist External Auditor with Annual Financial Audit (Internal Controls) • Conduct Fixed assets Audit • Review Overtime Procedures • Conduct Facilities Operations and Maintenance Audit • Conduct Custodial Services WO,POs, and Inventory Audit • Conduct Follow-up reviews • Prepare entity wide risk assessment and annual audit plan • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2019-2020	• Assist External Auditor with Annual Financial Audit (Internal Controls) • Review Scholarships • Conduct Financial Aid Audit • Conduct Surprise cash counts • Conduct Accounts Receivable Audit • Conduct Follow-up reviews • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

Business Office

FY 2016-2017 to FY 2019-2020

Mission Statement

The Business Office is committed to:

- Promoting and facilitating excellence in relevant and reliable fiscal management, reporting and services to its internal and external users.
- Securing compliance and accountability through a controlled cost effectiveness environment.
- Contributing to the district wide success and growth of the College and its students by anticipating needs and implementing innovative solutions.
- Enabling each staff member to, individually or as a team, serve internal and external entities professionally, competently, and with respect to ensure customer satisfaction.
- Providing a supporting working environment for our staff which facilitates their career development and which is conducive to the attainment of the above objectives.

The Business Office is an integral part of the Division of Finance and Administrative Services and consists of the following departments:

- **Accounts Payable** - The mission of the Accounts Payable department is to process payments to vendors in a timely manner for goods and services purchased by South Texas College. Accounts Payable is also responsible for the printing and distribution of checks with the exception of payroll checks.

- **Accounts Receivable** - The Accounts Receivable department is the centralized billing and collection point for delinquent or bad debt student accounts and third party accounts. The Third Party Agency Accounting department is responsible for performing the accounting functions of state and federal student aid programs.

- **Budget** - The Budget department is responsible for assisting the College's departments in maintaining their budget throughout the fiscal year. It processes budget transfers and performs non-sufficient fund checking.

- **Cashiers** - The Bursar's office provides cashiering services to its customers. The primary customers are the College's students and the main function is to receive payments, post charges, credits, and maintaining the integrity of the student accounts. The department is committed to providing excellent customer service to our customers by striving for options and answers to their financial questions and concerns.

- **Construction Accounting** - The Construction department is responsible for maintaining accounting and budgetary records for all of the College's construction projects, maintaining accounting records of construction in progress, buildings, infrastructure, and land improvements, setting up funds and account codes, and reconciliation of the College's fixed assets. Budget information and funding sources are coordinated with the Facilities Planning and Construction department.

- **General Accounting** - The mission of the General Accounting department is to maintain South Texas College's general ledger and accounting records.

- **Grants** - The mission of the Grants & Contracts office is to serve in a financial and administrative liaison between College faculty-staff and grantors. It also assists insuring that the College carries out all sponsored program activities in accordance with applicable regulations.

- **Payroll and Position Control** - The mission of the Payroll Department is to provide accurate and quality payroll operations for all South Texas College Faculty, Staff, and Administration.

- **Travel** - As part of the Accounts Payable department, the Travel office's goal is to provide dependable and timely services to South Texas College faculty, staff and students involved in business related travel. The Travel office performs functions such as reimbursement of incurred travel expenses and the payment of conference registration fees on behalf of the individual, group and/or student travelers. It also assists travelers with monetary and policy questions related to travel before or after the travel occurs.

FY 2016-2017	• Implement employee pay card • Budget for a Financial Record System consultant • Budget and implement Financial Literacy software • Budget for online cash handling training software • Budget and implement for the automation of 3rd party reconciling and invoicing • More use of IDEA for transactions analysis • Provide students with capability to apply and pay emergency loans online • Complete implementation of new Timekeeping system • Implement electronic approvals for Budget Transfers • Implement non-student deposits in Touchnet • Prepare Popular Report • Obtain Financial Transparency Star for Traditional Finances • Develop online cash handling training • Automate financial reporting online through Dashboards • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.

FY 2017-2018	• Implement online overtime approval • Implement financial literacy software to all students applying for in-person payment options • Apply for Budget Certification • Document and Flowchart Processes in Preparation for changes in ERP System • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.
FY 2018-2019	• Implement Student Club Financial Automation • Document and Flowchart Processes in Preparation for changes in ERP System • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.
FY 2019-2020	• Document and Flowchart Processes in Preparation for changes in ERP System • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.

Purchasing & Distribution Services

FY 2016-2017 to FY 2019-2020

Mission Statement

The Purchasing and Distribution Services will support the College's educational mission by its commitment to: securing the best value in the acquisition of goods and services; maintaining an efficient system for the delivery of goods; processing mail for College departments; and maintaining an accurate and up-to-date inventory of the College assets. These services shall be conducted in adherence to applicable laws, policies and best practices.

Services Offered

The Purchasing and Distribution Services Departments include: Purchasing, Central Receiving, Fixed Assets, Surplus, Mail Services and Copy Center.

Major Activities

- Requisition Deadline for Operating Funds: The College has an annual deadline of May 31st for all purchases using unrestricted budgets.

- Requisition Deadline for Capital Funds: The College has an annual deadline of April 30th for all purchases using unrestricted and restricted budgets.

- Physical Inventory Verification: An annual verification of College property is conducted to confirm the location of assets and to maintain accuracy of asset records. An e-mail is sent to Financial Managers as a reminder to run their department inventory report. This is to physically verify that items at each location match the inventory report. If changes are needed, each financial manager or proxy utilizes Workflow Banner to complete updates. Once the verification process is complete, a certificate of completion is completed online.

- Annual Request for Proposals (RFP's): The Purchasing Department solicit proposals annually for insurance, childcare services, etc.

- Construction Projects: The Purchasing Department works with the Planning and Construction Department to develop and advertise requests for proposals related to construction and renovations throughout the district. As soon as the construction projects are completed, the faculty or staff are relocated to the new areas which creates moves and relocations.

    - Moves/Set Ups: Workflow is utilized to request relocation of assets and to help financial managers fulfill their responsibility to administer, account for, and preserve the institution's property, plant and equipment. Approval process to relocate or move items go through various departments to make sure space is adequate and in compliance with ADA & fire code specifications. Other departments included in the approval process are: Information Technology – to make sure data lines and computers are installed upon request. Maintenance – to make sure room/office are clean, keys and repairs are done if needed. Central Receiving – once the workflow request is received, the requests are scheduled to be relocated.

- Surplus Auctions: The purpose of surplus/recycle of assets is to properly dispose of assets for the College. Workflow requests is the current method used to request items to be picked up to auction/recycle. The workflow process goes through an approval process to make sure the Financial Manager approves each item before these are picked up. The disposal methods used are through: sale at auction (furniture and non-electronic items); recycling via the Texas Department of Criminal Justice (technology and electronics); and, for disposal of spent toner cartridges, via an approved vendor certified to follow Environmental Protection Agency standards. These disposal methods have been adopted to be in compliance with policy, approval from the Board of Trustees, President, and EPA standards.

Services

The Purchasing and Distribution Services provides the following services throughout the year:

- Competitive bidding for products and services to comply with state law and College policy
- Contract review and negotiations
- Maintenance of College contracts
- Intercampus mail services for all departments
- Copy services for faculty
- Coin-operated copiers for students
- Delivery of purchased products to all College departments
- Online and live auctions for surplus property
- More services to relocate faculty and staff

FY 2016-2017	• Contract and Vendor Insurance Tracking Software for Purchasing Department • Tracking system for Receiving department and Mail Services • Additional shelving for Receiving Department Warehouse • Expand the Receiving Warehouse • Replace two Mail Services vehicles • Purchase two battery operated forklifts • Purchase four evaporator units for the Warehouse • Review and Test the Banner Bid Module • Additional Staff Space for the Purchasing Department • Research the possibility of receiving bid proposals electronically • Request a Moving Services Specialist • Request a Fixed Assets Specialist II • Request a Mail Services Specialist • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.
FY 2017-2018	• Build a loading/unloading dock for Mail Services Department • Upgrade the document imaging banner for Purchasing Documents • Request a Department Secretary for Receiving Department • Replace a Receiving Department Cargo Truck • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.
FY 2018-2019	• Expand the Receiving Department office space for Staff • Replace a Receiving Department Cargo Truck • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.
FY 2019-2020	• Expand the Mail Services/Copy Center portable building • Online Copy Center request system • Replace a Receiving Department Cargo Truck • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.

Office of Human Resources

FY 2016-2017 to FY 2019-2020

Mission Statement

The Office of Human Resources will provide "Services for Success" in innovative ways to ensure a cooperative relationship with all Divisions of the College. The Office of Human Resources will be responsible for fiscal responsibility, for acquiring Human Resources in a timely manner, for recruiting personnel, for providing safe and adequate facilities, and for all other support services necessary to ensure a productive learning and working environment.

Services for Success

The Office of Human Resources supports academic and student learning by actively recruiting, rewarding, and retaining the best faculty and staff.

Staffing and Recruiting

The Office of Human Resources actively recruits by providing faculty and staff job fairs, providing staff attendance at state, local, and veterans' job fairs, and increasing the number of advertising sites for assurance of adequate applicant pools. The Office of Human Resources currently serves 1,425 full time employees, and 918 part-time/adjunct employees.

New Hire Orientation

The Office of Human Resources provides new hire orientation to all hired faculty and staff of the College. The full day orientation covers a brief history of the College; discussion of some basic policies and procedures of the College; a review of all onboarding forms requiring employee's signature; a discussion of and enrollment in the benefits plans offered; a discussion of applicable retirement information; a collaboration with other departments, such as Information Services & Planning, Security, and Institutional Effectiveness for new hire training for their respective areas.

Benefits

The Office of Human Resources offers benefits to all full-time benefits-eligible employees through the Texas Employees Group Benefits Program (GBP). As a full-time employee, the total value of the College's benefits package is equal to base salary plus an average of 30%.

Payroll

The Office of Human Resources, in collaboration with the Business Office, is responsible for fiscal responsibility in providing timely processing of employees' salary and benefits.

Employee Relations

The Office of Human Resources provides guidance and mentoring for all employees of the College. Online trainings have been incorporated to provide employees the opportunity to have the required knowledge to support professionalism, productivity, and highly motivated team-oriented behavior.

Systems and Reporting

The Office of Human Resources actively supports enhancing services to better support and develop highly trained faculty and staff who are committed to student success.

FY 2016-2017 TO FY 2019-2020

The Office of Human Resources (HR) function must become cultivators of the College culture by aligning all of our responsibilities with STC's Strategic Plan for the following interrelated functions:

- Ongoing Recruitment processes
- Continuous successful Onboarding
- Enhancing Automation
- Improved Performance Appraisals
- Implementation of Employee Recognition and Appreciation
- Enhanced and Leadership Development
- Develop continuous Compensation Analysis
- Producing Analytics and Measurement

FY 2016-2017	• Develop the Online applicant tracking system fully functional with onboarding tasks • Implement an improved Online performance evaluation system • Enhance marketing of the College and community and advertising sites • Implement development of an Electronic I-9 proces • Implement the Document Management system for electronic storage of all records-Phase 1 • Create an Automated self-service of direct deposit updates; address changes; emergency contacts • Implementation of new timekeeping system to automate leave requests • Implement the Faculty Load and Compensation (FLAC) implementation • Develop the Employee Appreciation and Recognition program for Department, Division, and College levels • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

FY 2017-2018	• Enhance employee relations services, such as mediations, training, and consultations campus-wide • Implement and enhance the Document Management system implementation for electronic storage of all records – Phase 2 • Implement temporary pools to provide availability of support staff for special projects, assignments, peak times, as needed • Develop a fully automated new hire orientation and training program • Incorporating of the Oz principal and lean methodology for all Human Resources functions and processes • Develop analytics and dashboards for metrics tied to personnel efficiency and ability to meet the College's strategic outcomes • Enhance training and development for the College • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2018-2019	• Develop analytics and dashboards for metrics tied to Human Resources functions • Develop process mapping for Human Resources process improvement in preparation of conversion to cloud-based enterprise system • Incorporating of the Oz principal and lean methodology for all Human Resources functions and processes • Develop analytics and dashboards for metrics tied to personnel efficiency and ability to meet the College's strategic outcomes • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2019-2020	• Conduct a compensation study to ensure College is remaining competitive • Develop analytics and dashboards for metrics tied to personnel efficiency and ability to meet the College's strategic outcomes • Incorporating of the Oz principal and lean methodology for all Human Resources functions and processes • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

Food Services Department

FY 2016-2017 to FY 2019-2020

Mission Statement

The South Texas College Food Services Department provides a place where students, faculty, staff, and campus visitors can meet and enjoy a nutritious, appetizing and affordable meal. We accomplish this by following the strictest health and sanitation guidelines set by the state and the municipalities.

Our Mission is to serve our students and College community in providing affordable nutritious meals, while at the same time, supporting the Strategic Plans of the South Texas College.

To Fulfill the College's Mission with Distinction:

By supporting our Students, Faculty and Staff through:

- Integrity: We value integrity through honest and transparent communication and courageous dialogue.
- Promote cost-efficiency and financial transparency in all College-wide operations and processes.
- Promote a College-going culture through marketing programs that emphasize the value of completion of certificates, associate degrees, and baccalaureate degrees.
- Supporting Administrative functions by catering meals in venues outside of our normal dining spaces.
- Supporting student programs through the provision of special meals geared to their interest.

By educating those dining with us by encouraging them to explore a wider array of cultural, ethnic and healthy culinary experiences.

By employing a diverse workforce that truly understands and supports the mission of the Food Services Department.

Fiscal Responsibility:

- By operating as efficiently as we can while maintaining an attractive dining experience for our Students, Faculty and Staff.
- By generating auxiliary income by serving external groups while visiting our premises.

Our Motto: Yes we can!

FY 2016-2017	• Conduct customer service satisfaction survey for all cafeterias • Obtain food handlers certification for all employees • Hire additional direct wage employees for Mid Valley Campus • Expand options for catering deliveries • Purchase new Point of Sale (POS) cashiering system • Identify Point of Sale (POS) cashiering system to replace current system to include scan capability • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2017-2018	• Conduct customer service satisfaction survey for all cafeterias • Obtain food handlers certification for all employees • Hire additional direct wage employees for Pecan • Hire staff for Nursing and Allied Health • Purchase vending machines for new cafeterias • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2018-2019	• Conduct customer service satisfaction survey for all cafeterias • Obtain food handlers certification for all employees • Install food kiosks throughout the campuses • Re-evaluate staffing needs • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2019-2020	• Conduct customer service satisfaction survey for all cafeterias • Obtain food handlers certification for all employees • Install additional food kiosks throughout the campuses • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

FACILITIES PLANNING AND CONSTRUCTION

SOUTH TEXAS COLLEGE

Facilities Planning and Construction

FY 2016-2017 to FY 2019-2020

Mission Statement

The mission of South Texas College Facilities Planning and Construction Department is to coordinate integrated planning, design, and quality construction. Additionally, providing an efficient, accessible, and cost-effective facilities to support higher education goals of students, faculty, and staff on multiple campuses within the College district.

It will be accomplished through effective communication and coordination with the Board of Trustees, administration, end users, design professionals and construction teams. All components of the building environment will be safe and accessible to all occupants, while complying with all local, state and federal building codes, regulations and ordinances. Resources made available to the department for construction of College's built environment, will be managed ethically, to ultimately create the best possible built environment where the College's mission can reach its highest potential.

SERVICES PROVIDED ANNUALLY		
Service	**Purpose**	**Resources**
• Capital Improvement proposals	Coordinate with College administrators to identify Capital improvement type construction projects needed throughout the College District	• Board approval of fiscal year funds • Design professionals • Construction contractors • Owner InSite Software Program
• Capital Improvement project management	Manage the design and construction of Capital Improvement projects that have been Board approved and budgeted for the fiscal year	• Design professionals • Construction contractors
• Identify deferred maintenance projects needed	Coordinate with Facilities Operations and Management staff to project and identify Capital Renewal type construction projects needed throughout the College District	• Input from Facilities Operations and Maintenance Department staff to identify projects

• Deferred maintenance project management	Manage the design and construction of Capital Renewal type construction projects that have been Board approved and budgeted for the fiscal year	• Design professionals • Construction contractors
• Bond Construction Program coordination	Assist the Bond Construction Program Management consultant with planning, design and construction	• Design professionals and contractors
• Space modification requests	Review and approve or disapprove space modification requests submitted from across the College District	• Input from Facilities Operations and Maintenance Department staff to identify projects
• Furniture purchase approvals	Review and approve or disapprove requests for purchase of furniture from across the College District	• Standards used to manage the types of furniture used in each type of space
• Furniture replacement program	Identify furniture which has met its life expectancy, and replace as needed	• Board approval of annual renewal and replacement funds • Inventory of furniture items to be replaced
• Staff and equipment move request approvals	Assist faculty and staff in confirming the need to relocate, where space is available and if the request is equitable	• Move request forms • Various department's staff to assist • Use of space management software

FY 2016-2017	• Develop funding plan and schedule for major Capital Improvement projects • Management of College-Wide Capital Improvement Projects (Non-Bond) • Implement Owner/Insight project management software for Non-Bond projects • Implement use of updated district wide college furniture standards for furniture procurement for Bond and Non-Bond projects • Implement the use of BIM software for Bond and Non-Bond projects • Assist with construction observation for Bond projects to verify that projects are conforming to college standards and guidelines • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2017-2018	• Hire consultant to perform District Wide facilities condition assessment • Develop funding plan for Capital Improvement Projects identified in the updated master plan • Management of College-Wide Capital Improvement Projects (Non-Bond) • Update the Deferred Maintenance Plan • Assisting in Management of College-wide Deferred Maintenance Plan Projects • Assist with construction observation for Bond and Non-Bond projects to verify that projects are conforming to college standards and guidelines • Continue the use of BIM software for Bond, Non-Bond and future projects • Implement use of updated district wide college furniture standards for furniture procurement for Bond and Non-Bond projects • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2018-2019	• Hire consultant to update District Wide campus master plan • Provide construction observation for all Capital Improvement Projects • Develop funding plan for Capital Improvement Projects • Management of College-Wide Capital Improvement Projects (Non-Bond) • Update the Deferred Maintenance Plan • Assisting in Management of College-Wide Deferred Maintenance Plan Projects • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2019-2020	• Develop funding plan for updated District Wide campus master plan • Implement action plan for construction of District Wide master plan project • Coordinate design and construction of master planned major Capital Improvement projects • Management of College-Wide Capital Improvement Projects (Non-Bond) • Update the Deferred Maintenance Plan • Assisting in Management of College-Wide Deferred Maintenance Plan Projects • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

Overview of Campus Facilities

The following table summarizes the gross square feet of facilities at the College's five campus locations based on the designated function of the facility.

USE OF CAMPUS FLOOR SPACE	SUMMARY OF GROSS SQUARE FOOTAGE BY CAMPUS AND BY FUNCTION					
	PECAN CAMPUS/PECAN PLAZA	MID VALLEY CAMPUS	NURSING & ALLIED HEALTH CAMPUS	STARR COUNTY CAMPUS	TECHNOLOGY CAMPUS	TOTAL SQUARE FOOTAGE
Administrative	21,900					**21,900**
Communication Arts	27,825					**27,825**
Instructional	388,600	182,174	103,020	112,072	197,716	**983,582**
Library	67,266	24,400	6,539	13,841	6,067	**118,113**
Wellness Center	11,074	16,216		1,051		**28,341**
Student Activities	32,034		886	10,722	3,288	**46,930**
Student Support	68,412	23,281	2,263	7,824	2,795	**104,575**
Institutional Support	48,670			6,716	86,205	**141,591**
Operations and Maintenance	16,074	3,940		3,072	1,500	**24,586**
TOTAL SQUARE FOOTAGE	**681,855**	**250,011**	**112,708**	**155,298**	**297,571**	**1,497,443**

** As of August 31, 2016*

District-Wide Campus Master Plan 2010 to 2020

Executive Summary

The 2010 District-Wide Campus Expansion Master Plan will guide campus development for 10 years on all five of South Texas College campuses. The master plan provides a vision for the campus physical environment to promote and support the academic values and goals of the College, while addressing enrollment and space needs. The planning process was highly interactive, resulting insignificant consensus and support from a wide range of constituency groups. Participation in the planning process was encouraged by the President, Dr. Shirley Reed, and key campus leadership to various campus users in order to develop a plan accepted and shaped by everyone's input.

Recommendations

STC's future plans and strategies will rely on recommendations outlined in the master plan. Because campus facilities and utilities are fairly new in most cases, the master plan focused on enrollment growth and resulting facility needs. Each campus features new construction and physical enhancements to meet enrollment increases and space needs to the year 2020, and addresses the planning principles established for each campus. The master plan is the reflection of countless hours of collaboration with STC staff, administration, Board, and users. The master plan reflects several important campus recommendations to be implemented in a three-phase approach on each campus. There is flexibility in the plan to allow progress to be made in a future climate of change and uncertainty. There were several district-wide recommendations in the master plan addressed on all five campuses: expanded parking, landscape enhancements, well-defined entries, and new facilities in all three phases. During the next 10 years, recommended new facilities on all five campuses include: 10 new academic/classroom buildings, four student service/activity expansions, two health professions and science centers, nursing and allied health

expansions, technology campus expansion and institute for advanced manufacturing, logistical support center expansion, child-care center, two library expansions, cultural arts center, performing arts center, library renovation and a College administration building. A pedestrian bridge and new campus entry is also recommended on the Pecan Campus. In all new campus developments, pedestrian malls will be maintained and created in respect to existing campus axes. An expectation for green campus sustainability in all future endeavors is also recommended. Whether for new or renovated facilities or campus-wide energy saving initiatives, it is recommended that STC continue to move toward campus sustainability principles and goals.

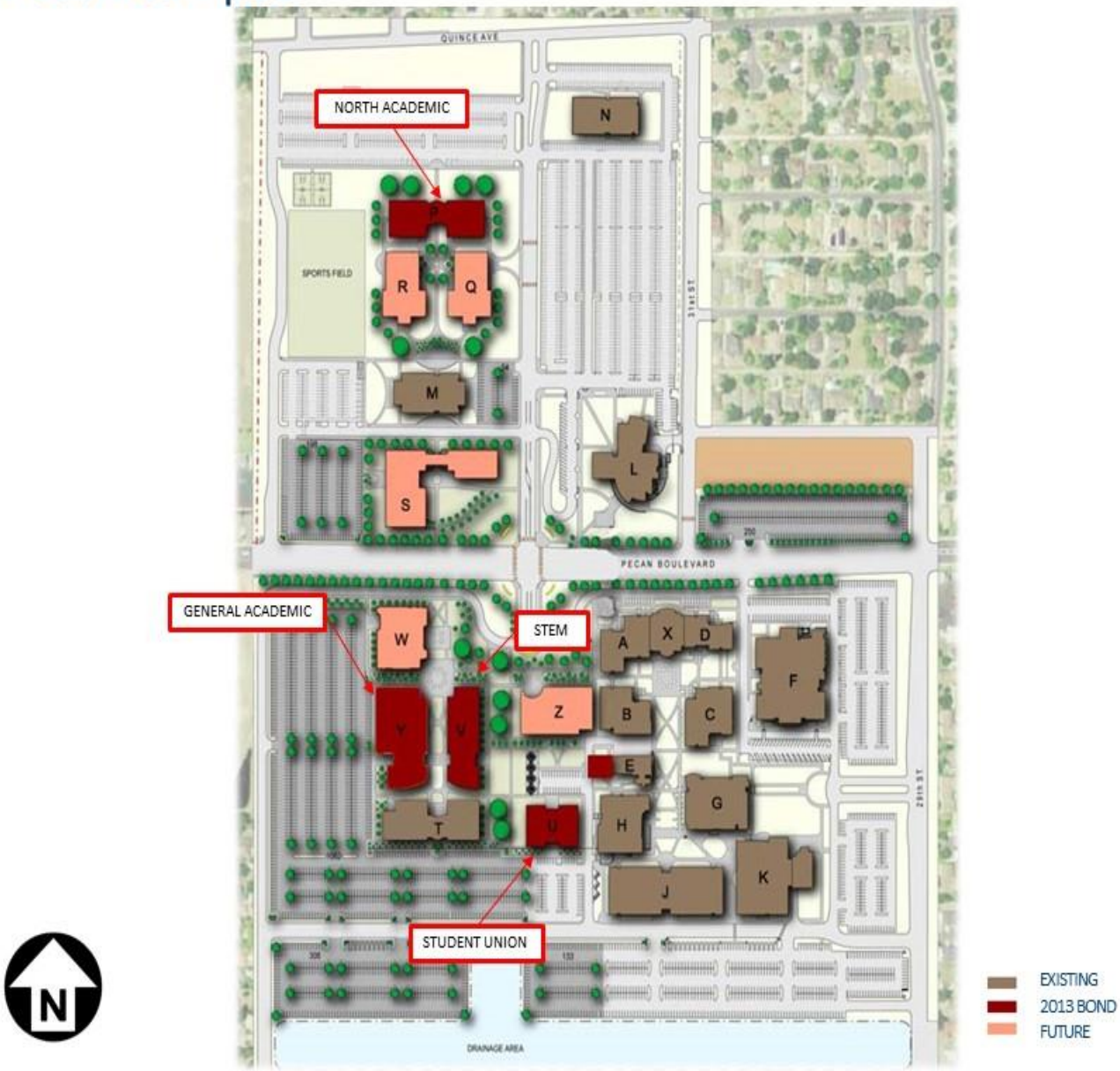
2013 Bond Construction Program

In November 2013, voters approved ballot propositions allowing the College to levy a half-cent property tax increase and fund $159 million for new building construction and renovations. A 3-cent property tax increase was approved to fund expanded operations as a result of the new construction and renovation of approximately 564,548 square feet. The 2013 Bond Construction program will address only a portion of the facility needs identified in the 2010 district-wide Campus Expansion Master Plan.

South Texas College enrollment had increased by 147% since the 2001 bond election. Fall 2001 enrollment was 12,472 students and increased to over 34,000 in Fall 2015. South Texas College was therefore unable to accommodate the growth in student enrollment without additional classrooms, science and health care teaching labs, and technical training facilities in Hidalgo and Starr counties.

PROJECTS AND ESTIMATED COSTS		
Pecan Campus - McAllen		
New North Academic Building with Classrooms, Computer Labs, and Support Area to Accommodate Student Enrollment Growth		$17,296,899
New South Academic Building With Classrooms, Computer Labs, and Support Area to Accommodate Student Enrollment Growth		11,292,888
New STEM (Science, Technology, Engineering, and Math) Building with Related Classrooms and Labs		16,018,393
Multi-purpose Area for Student Support Services and Activities		10,434,690
	Subtotal	**$55,042,870**
Nursing and Allied Health Campus – McAllen		
Major Campus Expansion for New and Expanded Nursing and Allied Health Professional Programs, Hospital Simulation Center, and Library		$24,015,721
	Subtotal	**$24,015,721**
Technology Campus – McAllen		
Technical Workforce Training Facilities Expansion for New Programs in Response to Local Employment Opportunities		$15,642,496
	Subtotal	**$15,642,496**
Mid-Valley Campus – Weslaco		
Health Professions, STEM (Science, Technology, Engineering and Math) and Academic Program Related Classrooms and Labs		$24,024,365
Facilities Expansion for High-Wage, High-Demand Workforce Training		2,934,033
Library Expansion		3,042,299
Student Advising and Student Services Building Expansion		4,186,572
	Subtotal	**$34,187,269**
Starr County Campus – Rio Grande City		
Health Professions and Science Center with Classrooms and Labs to Offer Nursing and Allied Health Programs and STEM (Science, Technology, Engineering and Math) Programs		$14,440,646
Technical and Workforce Training Facilities Expansion for High-Wage, High-Demand Employment Opportunities		2,733,748
New Library and Renovation of Exiting Area for a Cultural Arts Center		3,118,928
Student Services, Advising, Admissions, Financial Services Building Expansion		2,101,815
Student Activities Building Expansion		2,069,447
	Subtotal	**$24,464,584**
Regional Center for Public Safety Excellence - Pharr		
Regional Center for Public Safety Excellence to Provide Regional Law Enforcement, and Public Safety Training		$4,240,000
	Subtotal	**$4,240,000**
STC Teaching Site (Jimmy Carter Early College High School) – La Joya		
STEM (Science, Technology, Engineering and Math) Labs and Entry Level Workforce Training Programs		$1,436,000
	Subtotal	**$1,436,000**
	TOTAL	**$159,028,940**

Pecan Campus

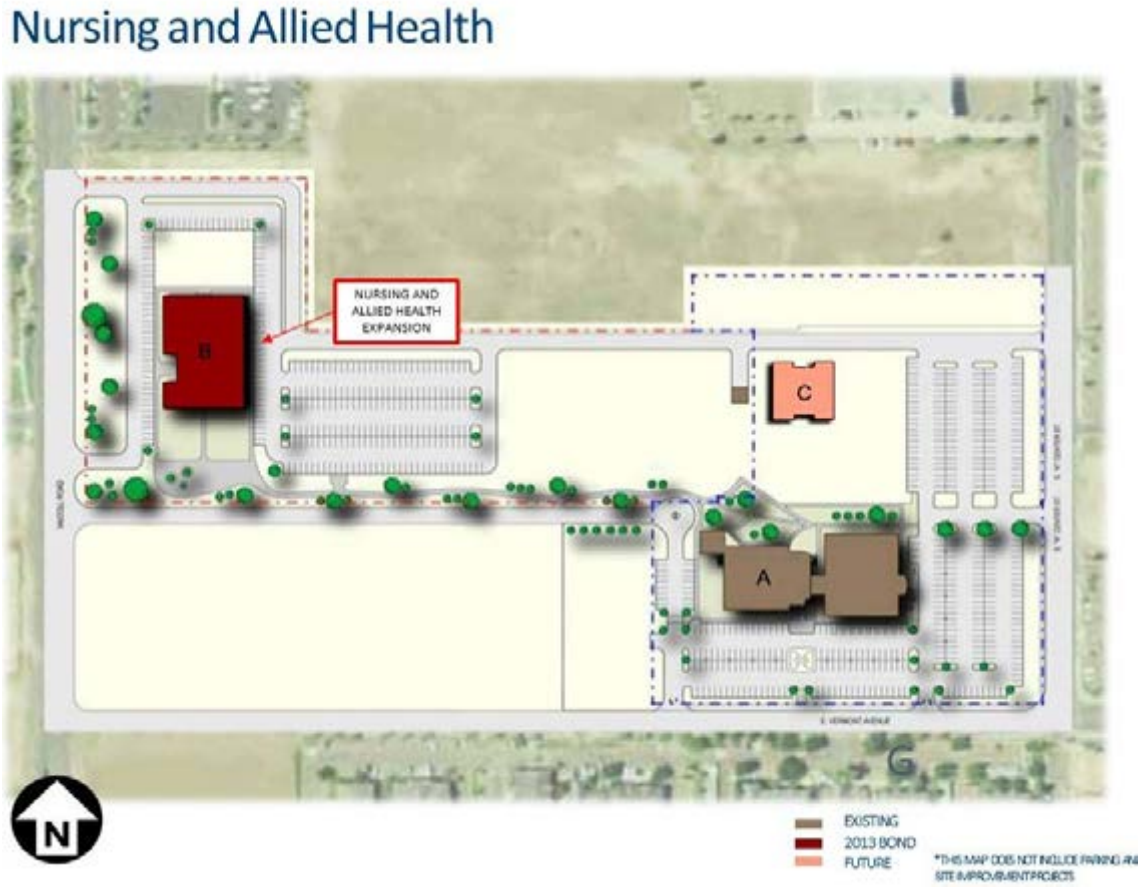


Pecan Student Support Services and Activities Building

Pecan STEM Building

Pecan South Academic Building

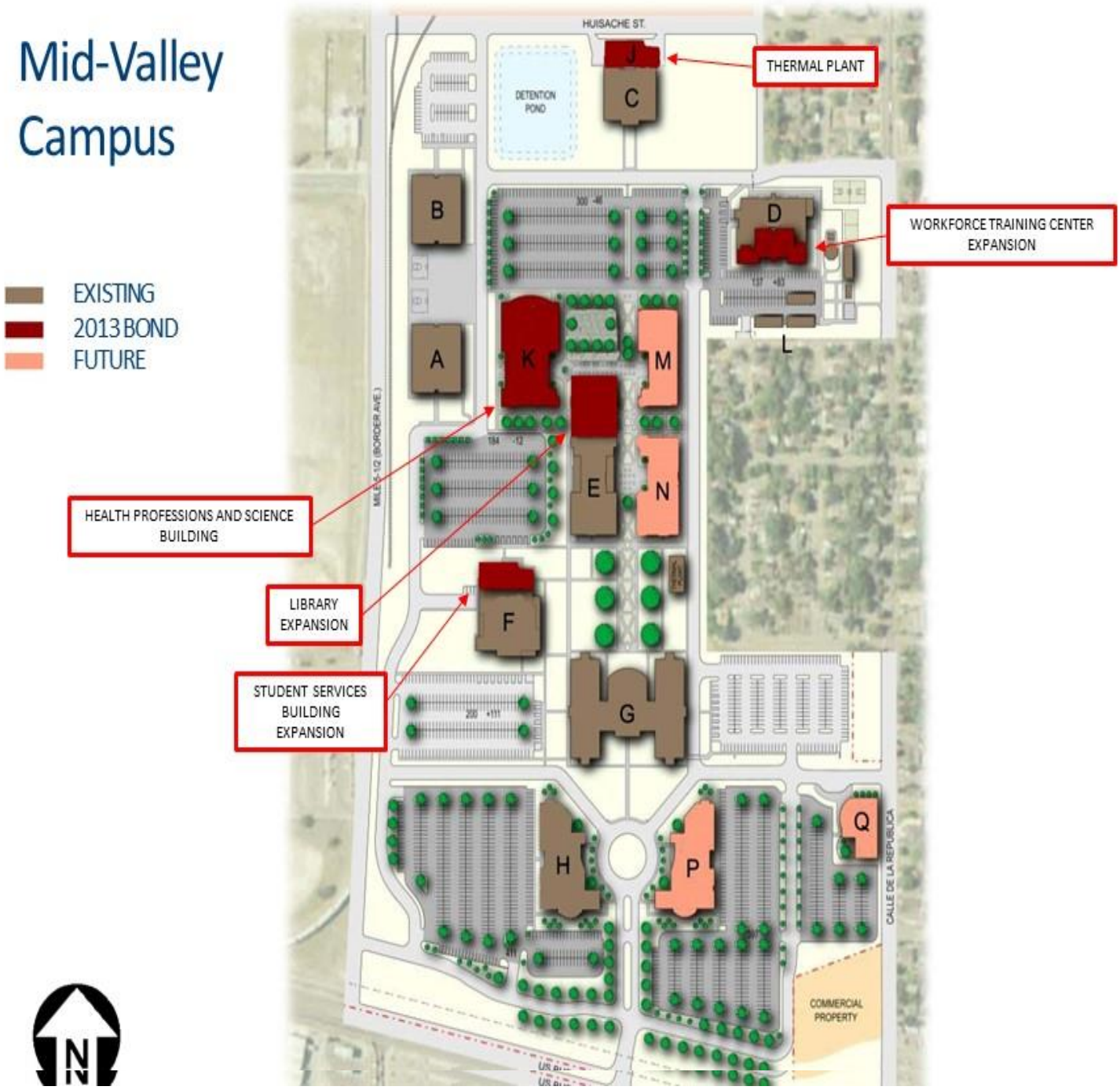
Pecan North Academic Building



Nursing Allied Health Expansion

Technology Campus

Technology Campus Southwest Building Renovation


Mid-Valley Campus
EXISTING
2013 BOND
FUTURE
HUISACHE ST.
DETENTION POND
THERMAL PLANT
WORKFORCE TRAINING CENTER EXPANSION
HEALTH PROFESSIONS AND SCIENCE BUILDING
LIBRARY EXPANSION
STUDENT SERVICES BUILDING EXPANSION
COMMERCIAL PROPERTY
CALLE DE LA REPUBLICA
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Mid-Valley Campus Health Professions & Science Building

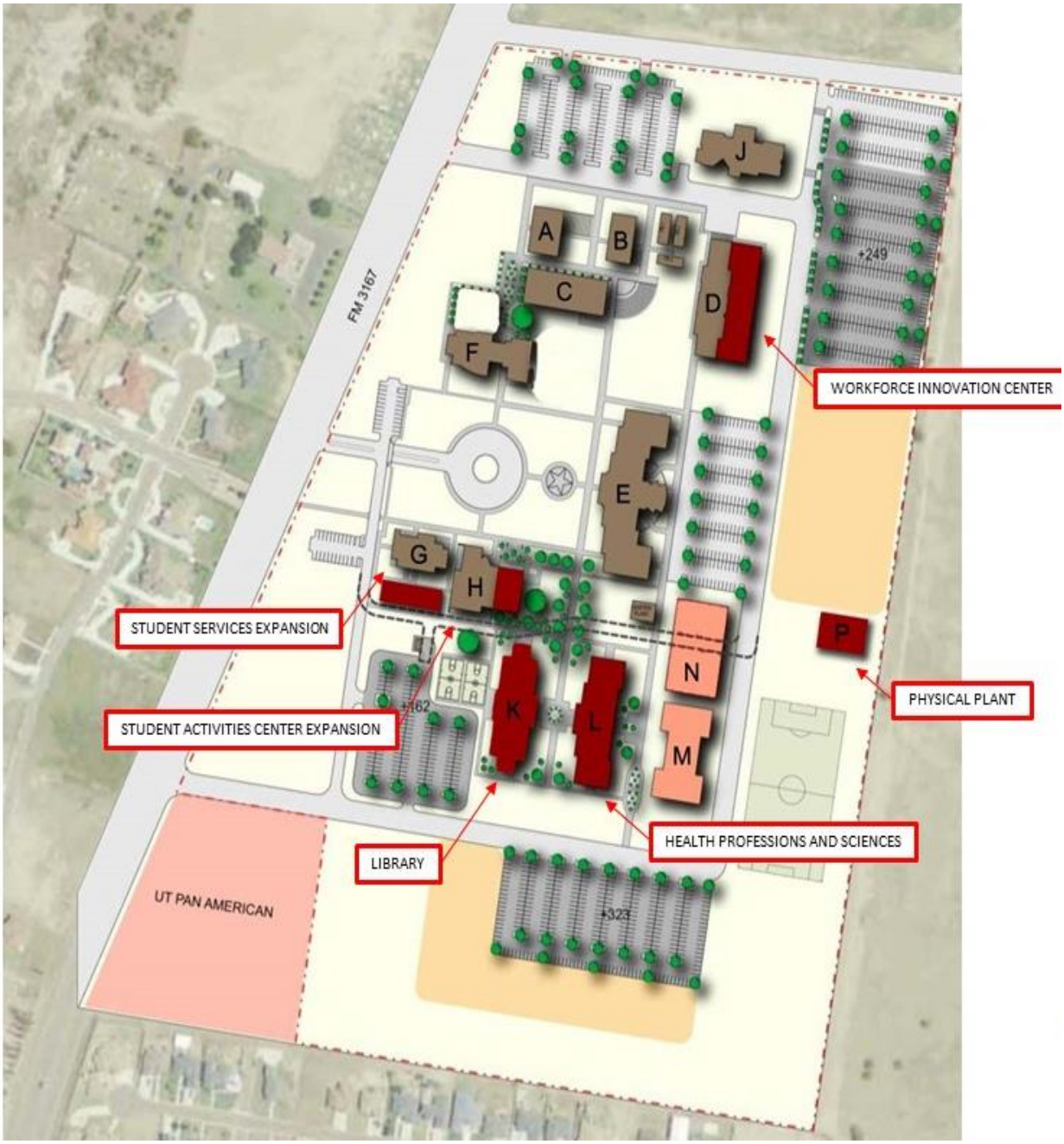
Expansion to the Workforce Training Center

Expansion to the Student Support Services Building

Library Expansion

Starr County Campus

EXISTING
2013 BOND
FUTURE



N

Health Professions & Science Center

Library Expansion

Student Activities Building Expansion

Student Services Building Expansion

Workforce Training Expansion

Cultural Arts Center

Renewals & Replacements-Deferred Maintenance: FY 2016-2017 to FY 2019-2020

Renewal and Replacement Projects (deferred maintenance) are facility components (mechanical, electrical, plumbing and civil) which are at the end of their life cycle and will need to be upgraded or replaced. In the spring of each calendar year, the Facilities Team (Operations and Maintenance and Planning and Construction) meet to discuss the district wide deferred maintenance projects for the next five years. The maintenance renewal and replacement projects are determined by a facility condition assessment and/or an inspection of each campus.

Campus	Project	Estimated Cost
FY 2016-2017		
Pecan	Arbor Brick Columns Repair and Replacement	$21,000
Pecan	Building A Sign Replacement	11,000
Pecan Plaza	Resurfacing Alley Side of Building C	139,000
Mid Valley	Building A Carpet Replacement	28,000
Mid Valley	Building B Carpet Replacement	28,000
Mid Valley	Childcare Center Canopy Replacement	35,200
Mid Valley	Resurfacing Parking Lot #3	59,000
Mid Valley	Resurfacing Parking Lot #7	106,000
Technology	Building D Exterior Metal Siding Repairs	26,700
Technology	Repair Concrete Floors Mechanical Room	33,500
Technology	Building B Concrete Floor Repairs	418,000
Technology	Building B Data Cabling Infrastructure	90,000
Technology	Building D Domestic/Fire Sprinkler Lines	768,300
NAH	West Side Window Waterproofing	25,000
NAH	Resurface Parking Lot #2	261,550
NAH	Westside Elevators Refurbishment	159,000
NAH	Limestone Water Proofing	134,800
NAH	Resurface Parking Lot #1	282,000
Starr County	Irrigation Water Well Installation	34,200
Starr County	Building F Site Grading and Sidewalk Replacement	52,500
Starr County	Repaint Stucco Buildings	90,400
District-Wide	Marker Board Replacement	201,000
District-Wide	Irrigation System Controls Upgrade	56,200
District-Wide	Fire Alarm Panel Replacement/Upgrades	325,000
District-Wide	Interior LED Lighting Upgrade - Phase I	150,000
District-Wide	Exterior Walkway LED Lighting Upgrade - Phase I	25,000
District-Wide	FOCUS on Active Learning Classrooms	20,000

District-Wide	Interior Controls Upgrade	84,000
District-Wide	Flooring Replacement Phase I	502,000
District-Wide	Restroom Fixtures Replacement & Upgrade	25,000
District-Wide	Water Heater Replacement & Upgrade	20,000
District-Wide	Door Access Controls Replacement	30,000
District-Wide	HVAC Upgrades	100,000
District-Wide	Water Pump Stations	31,700
District-Wide	Exterior Lighting Upgrade	279,000
District-Wide	Renewals & Replacements	150,000
	Total	$4,802,050
FY 2017-2018		
Mid Valley	Building H Roof Replacement	$499,500
District-Wide	VCT Replacement - Phase I	1,201,000
District-Wide	Fire Alarm Panel Replacement/Upgrades - Phase II	325,000
District-Wide	Interior LED Lighting Upgrade - Phase II	170,000
District-Wide	Exterior Walkway LED Lighting Upgrade - Phase II	75,000
District-Wide	Interior Lighting Controls Upgrade	75,000
District-Wide	Irrigation System Controls Upgrade to Siemens - Phase II	62,500
District-Wide	Roof Coating for 8 to 10 years roofs	1,665,000
	Total	$4,073,000
FY 2018-2019		
Pecan	Service Drive Resurface	$56,500
District-Wide	Interior LED Lighting Upgrade – Phase III	170,000
District-Wide	VCT Replacement - Phase II	1,201,000
District-Wide	Restroom Fixtures Replacement & Upgrade	50,000
District-Wide	Water Heater Replacement/Upgrade	50,000
	Total	$ 1,527,500
FY 2019 - 2020		
Tech. Campus	Building C Roof Replacement	$ 200,000
Tech. Campus	Building A Roof Replacement	400,000
	Total	$665,000
	Grand Total	**$ 11,067,550**
	Total Construction	**10,434,400**
	Total Design	**528,050**
	Total Other Soft Costs	**105,100**
	Total	**$ 11,067,550**

Proposed Revenue Sources to Fund Deferred Maintenance

FY 2016-2017 to FY 2019-2020

Fiscal Year	Revenue	Expenditures	Ending Fund Balance
	Transfer in From Unrestricted	R&R	
FY 2016	$ 1,000,000.00	$ 1,473,559.59	$ 20,464,818.53
Projected:			
FY 2017	1,000,000.00	4,802,050.00	16,662,768.53
FY 2018	1,000,000.00	4,073,000.00	13,589,768.53
FY 2019	1,000,000.00	1,527,500.00	13,062,268.53
FY 2020	1,000,000.00	665,000.00	13,397,268.53

Non Bond Capital Improvement Projects

Construction Project Description	Square Feet	FY 2017	FY 2018	FY 2019	FY 2020	Total
Pecan Campus						
Building K Enrollment Center	N/A	$ 769,675	$ -	$ -	$ -	$ 769,675
Library Compact Shelving and Furniture	N/A	48,600	-	-	-	48,600
Sand Volleyball Courts	N/A	54,000	-	-	-	54,000
Library Study Furniture	N/A	30,000	-	-	-	30,000
Relocation of Information Booths to Athletic Fields	N/A	42,400	-	-	-	42,400
Building A Production Studio Office Expansion	N/A	5,000	-	-	-	5,000
D-104 Additional Partition	N/A	12,500	-	-	-	12,500
Monument Signs	N/A	-	141,400	-	-	141,400
Digital Marquee Sign in front of Cooper	N/A	-	161,500	-	-	161,500
Relocation of 4 Portable Buildings	N/A	-	80,000	-	-	80,000
Total	**-**	**$ 962,175**	**$ 382,900**	**$ -**	**$ -**	**$ 1,345,075**
Pecan Plaza						
Emergency Generator and Wiring	N/A	$ 435,400	$ -	$ -	$ -	$ 435,400
Parking Area for Police Vehicles	12,116	278,200	-	-	-	278,200
GED Entrance and Office Area Improvements	N/A	98,500	-	-	-	98,500
Human Resources Office Conversion	668	31,000	-	-	-	31,000
Security Department Renovation	1,200	-	402,500	-	-	402,500
Total	**13,984**	**$ 843,100**	**$ 402,500**	**$ -**	**$ -**	**$ 1,245,600**

Non Bond Capital Improvement Projects *(continued)*

Construction Project Description	Square Feet	FY 2017	FY 2018	FY 2019	FY 2020	Total
Nursing and Allied Health Campus						
Additional Thermal Plant	3,500	$ 2,819,350	$ -	$ -	$ -	$ 2,819,350
Thermal Plant Parking and Site Improvement		217,000	-	-	-	217,000
Total	**3,500**	**$ 3,036,350**	**$ -**	**$ -**	**$ -**	**$ 3,036,350**
Technology Campus						
Building B Doors and Frame Replacement	N/A	$ 52,250	$ -	$ -	$ -	$ 52,250
GM Car Storage Area Update	N/A	294,500	-	-	-	294,500
Workforce Building Conference Room	300	74,175	-	-	-	74,175
Atrium Modifications	3,000	67,500	-	-	-	67,500
Ford Lab Exhaust System	N/A	111,600	-	-	-	111,600
Kitchen/Cafeteria Expansion	2,000	555,000	-	-	-	555,000
Awning for Building B Front Entrance	N/A	71,300	-	-	-	71,300
Update Furniture for Labs A209 and A211	N/A	42,000	-	-	-	42,000
Raise Ceiling Height in Welding Labs	5,420	-	704,100	-	-	704,100
Expansion of the Warehouse	15,000	-	-	429,000	1,329,600	1,758,600
Total	**25,720**	**$ 1,268,325**	**$ 704,100**	**$ 429,000**	**$ 1,329,600**	**$ 3,731,025**
Mid Valley Campus						
Building G Covered Walkway	N/A	$ 87,000	$ -	$ -	$ -	$ 87,000
Level II Hall Gallery Improvement		16,200	-	-	-	16,200
Child Development Center Covered Walkway	931	78,200	-	-	-	78,200
Total	**931**	**$ 181,400**	**$ -**	**$ -**	**$ -**	**$ 181,400**

Non Bond Capital Improvement Projects *(continued)*

Construction Project Description	Square Feet	FY 2017	FY 2018	FY 2019	FY 2020	Total
Starr County Campus						
Building J and Building E Crisis Management with Generator	61,200	$ 422,100	$ -	$ -	$ -	$ 422,100
North Parking Lot Additional Lighting	N/A	193,600	-	-	-	193,600
Total	**61,200**	**$ 615,700**	**$ -**	**$ -**	**$ -**	**$ 615,700**
District Wide						
Automatic Doors Phase III	N/A	$ 81,575	$ -	$ -	$ -	$ 81,575
Access Control and Automated Equipment	N/A	62,750	-	-	-	62,750
Surveillance Cameras and Poles at Campus Entrances	N/A	350,500	-	-	-	350,500
Land		3,000,000	-	-	-	3,000,000
Renovations		597,000	-	-	-	597,000
Outdoor Furniture		25,000	-	-	-	25,000
Directional Signs		50,000	-	-	-	50,000
Removal of Existing Trees		25,000	-	-	-	25,000
Classroom Door Lock Hardware	N/A	-	-	571,025	-	571,025
ADA building to Building ADA Compliance Phase ll	N/A		-	-	-	-
Total	**-**	**$ 4,191,825**	**$ -**	**$ 571,025**	**$ -**	**$ 4,762,850**

Grand Total		**$ 11,098,875**	**$ 1,489,500**	**$ 1,000,025**	**$ 1,329,600**	**$ 14,918,000**

Financial Plan for Future Non-Bond Projects

FY 2016-2017 to FY 2019-2020

	Revenue				Expenditures *	
Fiscal Year	**Transfer In from Unrestricted**	**Additional Transfer In from Unrestricted**	**Other Sources**	**Total Revenue**	**Total Expenditures**	**Fiscal Year Ending Balance**
Actual:						
FY 2016						$30,282,230
Projected:						
FY 2017	*3,000,000*	*2,500,000*	-	5,500,000	18,148,132	17,634,098
FY 2018	*3,000,000*	*2,500,000*	*1,000,000*	6,500,000	8,274,000	15,725,625
FY 2019	*2,500,000*	*2,500,000*	-	5,000,000	20,159,498	700,600
FY 2020	*2,500,000*	*2,500,000*	-	5,000,000	5,700,600	(0)
Total	$11,000,000	$10,000,000	$1,000,000	$22,000,000	$52,282,230	-

	* Expenditures Detail				
Fiscal Year	**Additional Scope Projected**	**Retrofit**	**Capital Improvement Projected (CIP)**	**Pecan Campus New Library**	**Total Expenditures**
Projected:					
FY 2017	*$3,718,947*	*$2,561,310*	*$11,098,875*	*$769,000*	$18,148,132
FY 2018	*4,000,000*	*2,784,500*	*1,489,500*	-	8,274,000
FY 2019	-	*1,494,473*	*1,000,025*	*17,665,000*	20,159,498
FY 2020	-	*1,371,000*	*1,329,600*	*3,000,000*	5,700,600
Total	$7,718,947	$8,211,283	$14,918,000	$21,434,000	$52,282,230

Facility Needs Beyond 2013 Bond

District Wide	S.F	Unit Cost	Construction	Soft Cost*		Total
District Office with Executive and Support Services (President, VPs, Business Office, Administrative Services, IT)	60,000	200	$ 12,000,000	$ 3,000,000	$	15,000,000
Music Building (Possibly Renovate Building N)	40,000	200	8,000,000	2,000,000		10,000,000
Kinesiology Building (Large Conference and Meeting Space)	100,000	200	20,000,000	5,000,000		25,000,000
Fire Science and Police Training Building	20,000	180	3,600,000	900,000		4,500,000
Distance Education Building	10,000	120	1,200,000	300,000		1,500,000
Continuing Education Building	16,000	120	1,920,000	480,000		2,400,000
TOTAL	246,000		$ 46,720,000	$ 11,680,000	$	58,400,000
Pecan Campus						
Underground or Overhead Crossing of Pecan Blvd. (PII)			2,000,000	500,000		2,500,000
Pecan Campus Building K Expansion	18,000	180	3,240,000	895,500		4,135,500
Pecan Campus Building N Expansion	10,000	180	1,800,000	450,000		2,250,000
TOTAL	28,000		$ 7,040,000	$ 1,845,500	$	8,885,500
Technology Campus						
New Student Activities Area	2,000	200	$ 240,000	$ 60,000	$	300,000
New Learning Commons Area	2,000	120	240,000	60,000		300,000
Shipping and Receiving Expansion	10,000	125	1,250,000	192,000		1,442,000
TOTAL	14,000		$ 1,730,000	$ 312,000	$	2,042,000
Mid Valley Campus						
Additional Computer Labs	2,800	40	$ 112,000	$ 28,000	$	140,000
New Child Care Center Building (Replace Existing Center)	10,000	180	1,800,000	450,000		2,250,000
New South Academic Building (Replace Building H)	30,000	180	5,400,000	1,350,000		6,750,000
TOTAL	42,800		$ 7,312,000	$ 1,828,000	$	9,140,000
Starr County Campus						
Larger Auditorium	10,000	250	$ 2,500,000	$ 625,000	$	3,125,000
Reconfigure Parking on West Side Campus Entrance			120,000	30,000		150,000
TOTAL	10,000		$ 2,620,000	$ 655,000	$	3,275,000
New Campus						
Designated to Accommodate Population Expansion and Growth Development Pattern			$ 34,000,000	$ 9,600,000	$	66,000,000
TOTAL	-		$ 34,000,000	$ 9,600,000	$	66,000,000
GRAND TOTAL	**340,800**		**$103,822,000**	**$25,920,500**	**$**	**129,742,500**

** Soft costs include Architect or Engineer's fees, Furniture and Equipment cost, Technology Equipment cost, Construction Materials Testing, Advertising and Printing.*

Proposed Revenue Sources to Fund Facility Needs Beyond 2013 Bond

South Texas College
Facilities Needs Beyond 2013 Bond
Funds Available in 2023

Revenue	Source
Unexpended Plant Fund	$ 30,000,000
Future Bond Issuance (2023)	99,742,500
Total	**$ 129,742,500**
Projects	**Cost**
District Wide	$ 58,400,000
Pecan Campus	26,885,500
Technology Campus	2,042,000
Mid Valley Campus	9,140,000
Starr County Campus	3,275,000
New Campus	30,000,000
Total	**$ 129,742,500**

Financial Plan for Future Plant Fund

Plant Fund
Unexpended Non-Bond Project

Fiscal Year	Revenue		Expenditures	Ending Fund Balance
	Transfer in from Unrestricted	Additional Transfer in from Unrestricted	Capital Improvement Projected (CIP) Expenditures	
FY 2020				$ (0)
Projected:				
FY 2021	$ 4,000,000	$ 1,000,000	$ 711,072	4,500,000
FY 2022	4,000,000	1,000,000	1,000,000	8,500,000
FY 2023	4,000,000	1,000,000	1,000,000	12,500,000

FACILITIES OPERATIONS & MAINTENANCE

SOUTH TEXAS COLLEGE

Facilities Operations and Maintenance

FY 2016-2017 to FY 2019-2020

Mission Statement

A team oriented department offering competent services by providing and maintaining safe and adequate facilities that will support a productive learning and working environment.

The Facilities Operations and Maintenance Department is an integral part of the Division of Finance and Administrative Services and consists of the following departments:

- **Custodial Services** – provides a high standard of cleanliness and services for all campuses. These services provide cleaning of all restrooms, classrooms, offices and meeting areas and maintains all custodial materials and equipment used district wide.

- **Maintenance Services** – ensures all facilities are well maintained and follows a comprehensive maintenance program (corrective and preventive maintenance) for all South Texas College campuses. These services include electrical, HVAC, plumbing, locksmith, painting and construction.

- **Operations Inventory Management Services** - maintains an inventory management system for all Facilities Operations and Maintenance materials and equipment used district wide.

- **Energy Management Services** - Performs specialized management and technical responsibilities by developing, promoting, implementing, and coordinating the energy conservation program in buildings and facilities owned and operated by the College

- **Operations Contract Services -** Oversees all service contracts which are to include, but not limited to, the following:

  Grounds Maintenance, Vending Machines, Fire Suppression Systems inspections, Fire Extinguishers inspections, Chiller Maintenance, Water Treatment, Elevator maintenance, Emergency Generator maintenance, and Pest Control maintenance.

Facilities Summary

Buildings, Portable Buildings and Land Acquisition by Location
As of August 31, 2016

Pecan Campus	Historical Cost	Square Feet	Acreage
Buildings	$ 81,022,016	584,071	
Portable Buildings	1,178,124	38,196	
Land	23,866,105		156.196
Total	**$ 106,066,245**	**622,267**	**156.196**

Mid Valley Campus	Historical Cost	Square Feet	Acreage
Buildings	$ 29,107,712	235,991	
Portable Buildings	416,642	14,020	
Land	2,124,263		53.374
Total	**$ 31,648,618**	**250,011**	**53.374**

Dr. Ramiro Casso Nursing Allied Health Campus	Historical Cost	Square Feet	Acreage
Buildings	$ 13,814,975	108,100	
Portable Buildings	171,521	4,608	
Land	1,334,478		15.072
Total	**$ 15,320,974**	**112,708**	**15.072**

Starr County Campus	Historical Cost	Square Feet	Acreage
Buildings	$ 20,775,546	150,690	
Portable Buildings	130,530	4,608	
Land	1,046,735		63.780
Total	**$ 21,952,811**	**155,298**	**63.780**

Technology Campus	Historical Cost	Square Feet	Acreage
Buildings	$ 19,384,748	287,001	
Portable Buildings	275,104	10,570	
Land	1,182,929		37.440
Total	**$ 20,842,781**	**297,571**	**37.440**

Pecan Plaza	Historical Cost	Square Feet	Acreage
Total	**$ 7,837,472**	**59,588**	

TOTAL:	**$ 203,668,901**	**1,497,443**	**325.862**

Facility Inventory

EXISTING FACILITIES: Dr. Ramiro Casso Nursing and Allied Health Campus

West

East

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
East	Dr. Ramiro R. Casso	$ 7,064,296	2005	55,277	ERO	International Skanska USA
West	Nursing And Allied Health Campus	6,750,679	2000	52,823	Ashley Humphries & Sanchez	Sweezy Construction
	Total - Nursing and Allied Health Campus	**$ 13,814,975**		**108,100**		

EXISTING FACILITIES: Technology Campus

A - East

C - Workforce Center

B - West

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
A	East	$ 4,874,968	2004	44,036	EGV Architects	Faulkner
B	West	10,180,964	1985/1996	135,417	N/A	N/A
C	Workforce Center	1,427,834	2004	21,343	EGV Architects	Faulkner
	Subtotal	**$ 16,483,766**		**200,796**		

D - Shipping & Receiving

E - Southwest

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
D	Shipping And Receiving	$ 1,066,075	2004	12,544	EGV Architects	Faulkner
E	Southwest	1,834,907	N/A	73,661	N/A	N/A
	Total – Technology Campus	**$ 19,384,748**		**287,001**		

EXISTING FACILITIES: Mid Valley Campus

A - Student Success Center
B - Nursing Allied Health

D - Workforce Center

C - Wellness Center

E - Library

Location	Name	Historical Cost	Date Acquired	Square Feet	Architect/Engineer	Contractor
A	Student Success Center	$ 4,031,128	2000	19,387	Kell-M unoz-Wigodsky	Sweezy Construction
B	Nursing Allied Health	4,031,128	2000	19,387	Kell-M unoz-Wigodsky	Sweezy Construction
C	Wellness Center	2,946,089	1982/2008	16,216	ERO International	Roth Construction
D	Workforce Center	1,670,356	2005	15,940	VA Architecture	D. Wilson
E	Library	2,356,770	2005	24,400	VA Architecture	D. Wilson
	Subtotal	**$ 15,035,471**		**70,930**		

F - Student Services

H - South Academic

G - North Academic

L - Child Development Center

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
F	Student Services	$ 2,309,736	2005	23,281	VA Architecture	D. Wilson Construction
G	North Academic	9,478,550	2005	91,640	VA Architecture	D. Wilson Construction
H	South Academic	687,086	N/A	21,000	N/A	N/A
L	Child Development Center	602,545	1980/2007	4,740	Mata Villarreal Garcia	Oscorp Construction
	Thermal Plant	994,324	2004		VA Architecture	D. Wilson Construction
	Total – Mid Valley Campus	**$ 29,107,712**		**235,991**		

EXISTING FACILITIES: Starr County Campus

A - Administration/Bookstore

B - Student Success Center

C - North Academic

D - Workforce Center

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
A	Administration/Bookstore	$ 968,844	1998	6,716	Kell-Munoz-Wigodsky	Sweezy Construction
B	Student Success Center	952,110	1998	6,600	Kell-Munoz-Wigodsky	Sweezy Construction
C	North Academic	2,030,59	1998	14,076	Kell-Munoz-Wigodsky	Sweezy Construction
D	Workforce Center	1,999,27	2005	15,121	Mata Villarreal Garcia	Spawglass
	Subtotal	**$ 5,950,82**		**42,513**		

E - South Academic

G - Student Activities

H - Student Services

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/ Engineer	Contractor
E	South Academic	$ 7,779,567	2005	61,200	Mata Villarreal	Spawglass
G	Student Activities	1,063,944	2005	7,824	Mata Villarreal	Spawglass
H	Student Services	1,254,598	2005	10,722	Mata Villarreal	Spawglass
	Subtotal	**$ 10,098,109**		**79,746**		

F - Library

J - Manuel Benavides Rural Technology

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
F	Library	$ 1,745,011	2005	13,841	Mata Villarreal	Spawglass
J	Manuel Benavides Rural Technology	2,981,603	2008	14,590	ERO International	VCC
	Total – Starr County Campus	**$ 20,775,546**		**150,690**		

EXISTING FACILITIES: Pecan Campus

A - Ann Richards Administration

B - Art

C - Sylvia Esterline Center For Learning Excellence

D - Ann Richards Administration

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
A	Administration	$ 1,895,060	1984/1998	16,423	John Davenport	D. Wilson
B	Art	4,408,162	1985/2007	16,521	John Davenport	Rio Valley
C	Sylvia Esterline Center For Learning Excellence	4,076,348	1986/2005	18,871	John Davenport	Rio Valley Construction
D	Ann Richards Administration	2,038,383	1988	10,810	Davenport and Simpson	Adams Brothers
	Subtotal	**$ 12,417,953**		**62,625**		

E - Physical Plant

F - Library

G - North Academic

H - Student Activities Center

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
E	Physical Plant	$ 6,463,782	2001	11,754	Halff Associates	Skanska USA
F	Library	6,918,259	1991	67,266	Boultinghouse	Descon Construction
G	North Academic	6,202,070	1998	51,974	Corgan Associates /ROFDW	Descon Construction
H	Student Activities Center	3,770,120	1998	31,594	Corgan	Descon Construction
	Subtotal	**$ 23,354,231**		**162,588**		

J - South Academic

K - Student Services

L - Cooper Center For Communication Arts

M - Information Technology

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
J	South Academic	$ 13,242,421	2005	127,455	Boultinghouse	Skanska USA
K	Student Services	6,956,354	2005	68,412	Boultinghouse	Skanska USA
L	Cooper Center for Communication Arts	7,335,994	2008	27,825	Boultinghouse Simpson	Skanska USA
M	Information Technology	5,212,693	2007	40,994	Boultinghouse	Skanska USA
	Subtotal	**$ 32,747,462**		**264,686**		

N - Institutional Support Services

T – West Academic

X – Ann Richards Administration

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
N	Institutional Support Services	$ 2,654,487	2007	19,860	Boultinghouse Simpson	Skanska USA
T	West Academic	7,115,609	2012	52,412	Boultinghouse Simpson	Journeyman
X	Ann Richards Administration	2,732,274	1998	21,900	Corgan Associates/ ROFDW	Descon Construction
	Total- Pecan Campus	**$ 81,022,016**		**584,071**		

EXISTING FACILITIES: Pecan Plaza

A - Human Resources

B - East

C - West

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
A	Human Resources	$ 3,111,205	1989/2008	16,048	Boultinghouse Simpson	D. Wilson Construction
B	East	2,425,007	1985	22,340	N/A	N/A
C	West	2,301,260	1985	21,200	N/A	N/A
	Total – Pecan Plaza	**$ 7,837,472**		**59,588**		

Portable Building Inventory

South Texas College Portable Building Inventory As of August 31, 2016			
DATE	**LOCATION**	**SQUARE FOOTAGE**	**CURRENT BALANCES 8/31/2016**
	Pecan Campus Portables		
6/4/1999	Building 07 - Two Classrooms	1,560	$30,154.89
6/4/1999	Building 08 - Two Classrooms	1,560	30,154.89
6/4/1999	Building 09 - Two Classrooms	1,560	30,154.89
6/4/1999	Building 10 - Two Classrooms	1,560	30,154.89
6/4/1999	Building 11 - Two Classrooms	1,632	30,154.89
5/9/2002	Building 12 W.Scottsman - Two Classrooms	1,632	38,477.60
5/9/2002	Building 13 W.Scottsman - Two Classrooms	1,632	38,477.57
5/9/2002	Building 14 W.Scottsman - Two Classrooms	1,632	38,477.57
5/28/2002	Building 15 W.Scottsman - Two Classrooms	1,632	43,866.00
8/18/2010	Building 16 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 17 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 18 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 19 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 20 W. Scottsman - Faculty Offices	1,536	57,173.73
8/18/2010	Building 21 W. Scottsman - Faculty Offices	1,536	57,173.73
8/18/2010	Building 23 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 24 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 22 W. Scottsman - Restrooms	768	56,179.95
8/18/2010	Building 25 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 26 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 27 W. Scottsman - Faculty Offices	1,536	57,173.73
8/18/2010	Building 28 W. Scottsman - Faculty Offices	1,536	57,173.73
8/18/2010	Building 29 W. Scottsman - Faculty Offices	1,536	57,173.73
8/31/2010	Building 3 Suite 2A/2B - JagExpress Security	900	30,154.89
8/10/2011	Building M13 - Student Activities Storage	440	5,443.20
8/7/2013	North Information Booth	80	16,507.36
8/7/2013	South Information Booth	80	16,507.36
	Subtotal		**$1,178,124.44**
Donated Portables			
1/23/1996	Building 06 - Offices	1,560	36,311.00
	Subtotal		**$36,311.00**
	Total Pecan Campus		**$1,214,435.44**

South Texas College			
Portable Building Inventory			
As of August 31, 2016			
DATE	**LOCATION**	**SQUARE FOOTAGE**	**BALANCES 8/31/2016**
	Mid Valley Campus Portables		
5/28/2002	Building 04 W.Scottsman - Classrooms	1,632	43,866.00
5/28/2002	Building 05 W.Scottsman - Classrooms	1,632	43,866.00
8/18/2010	Building 01 - Old Portable - Storage	2,380	57,173.73
8/18/2010	Building 02 W. Scottsman - Faculty Offices	1,536	57,173.73
8/18/2010	Building 03 W. Scottsman - Two Classrooms	1,536	57,173.73
8/31/2010	Building L1 W. Scottsman - Child Development Center	2,232	119,296.96
8/10/2011	Building 06 - Classrooms	1,536	19,046.40
8/10/2011	Building 08 - Classrooms	1,536	19,046.40
			416,642.95
	Total Mid Valley Campus		**$416,642.95**
	Starr Campus Portables		
5/9/2002	Building 01 W.Scottsman - Offices	1,536	$ 38,477.56
5/9/2002	Building 02 W.Scottsman - Storage	1,536	53,574.56
5/9/2002	Building 03 W.Scottsman - Classrooms / Offices	1,536	38,477.56
			130,529.68
	Total Starr Campus		**$ 130,529.68**
	Technology Campus Portables		
6/4/1999	Building 01 - Classrooms / Storage	1,045	$ 30,154.88
7/17/2000	Building 02 - Classrooms / Storage	1,785	9,950.00
5/9/2002	Building 03 W. Scottsman - Classrooms	1,632	38,477.56
8/18/2010	Building 05 W. Scottsman - Offices	1,536	57,173.73
8/18/2010	Building 06 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 07 W. Scottsman - Two Classrooms	1,536	57,173.73
			250,103.63
Donated Portables			
11/21/1995	Building 04 - Mechanical / Storage	1,500	25,000.00
			25,000.00
	Total Technology Campus		**$ 275,103.63**
	Nursing Allied Health Campus Portables		
8/18/2010	Building 01 W. Scottsman - Two Offices	1,536	$ 57,173.73
8/18/2010	Building 02 W. Scottsman - Two Classrooms	1,536	57,173.73
8/18/2010	Building 03 W. Scottsman - Two Classrooms	1,536	57,173.73
	Total Nursing Allied Health Campus		**$ 171,521.19**
	TOTAL PORTABLES	**68,942**	**$2,590,396.24**
	TOTAL DONATED PORTABLES	**3,060**	**$61,311.00**
	TOTAL	**72,002**	**$2,651,7707.24**

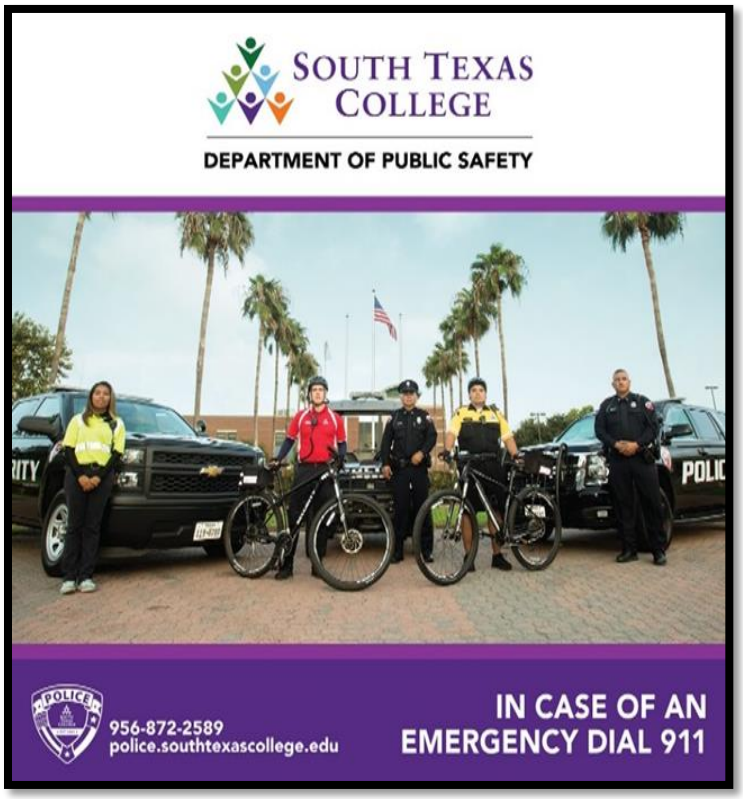
FY 2016 - 2017	• Coordinate the development of an Environmental Health and Safety Program • Solicit bids for Preventative Maintenance (PM) service contracts for new physical plants • Phase I – Acquire additional Facilities Operations and Maintenance staff due to increased enrollment and facilities • Phase I – Acquire and install access control equipment for new bond facilities • Phase I – Acquire additional custodial equipment for new bond facilities • Phase II - Acquire additional Facilities Operations and Maintenance staff due to increased enrollment and facilities • Acquire Facility Managers at each campus • Acquire additional vehicles for staffing increase • Contact Safety and Operational Training for all Facilities Operations and Maintenance employees • Develop a Preventative Maintenance (PM) plan for the new bond facilities • Develop an inventory management plan for new bond facilities • Develop an energy management plan for new bond facilities • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2017 - 2018	• Phase III - Acquire additional Facilities Operations and Maintenance staff due to increased enrollment and facilities • Phase III - Acquire and install access control equipment for new bond facilities • Phase III - Acquire additional custodial equipment for new bond facilities • Open District Wide Inventory Management Warehouse at the Technology Campus • Contact Safety and Operational Training for all Facilities Operations and Maintenance employees • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

FY 2018 - 2019	• Contact Safety and Operational Training for all Facilities Operations and Maintenance employees • Coordinate the Facilities Operations and Maintenance Inventory Management System Improvement process • Acquire additional vehicles for staffing increase • Solicit bids for Preventative Maintenance (PM) service contracts for physical plants • Solicit bids for District- Wide Soda and Snack Vending • Solicit bids for District – Wide Energy Contract • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2019 - 2020	• Coordinate the Facilities Operations and Maintenance Inventory Management System Internal Audit • Contact Safety and Operational Training for all Facilities Operations and Maintenance employees • Solicit bids for District-Wide Bookstore Services Contract • Phase I - Acquire and install access control devices to replace antiquated systems • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

DEPARTMENT OF PUBLIC SAFETY

SOUTH TEXAS COLLEGE

Department of Public Safety



Mission Statement

The South Texas College Department of Public Safety supports the comprehensive mission of the College. The department provides a safe educational environment for students, faculty, staff, and campus visitors.

This is accomplished through:

- The education of the College community on crime prevention methods and techniques and the need to assume personal responsibility for safety and security on campus.
- The maintenance of a comprehensive all hazards emergency response plan to ensure the safety of individuals and the protection of College assets.
- The acquisition and utilization of state of the art technology to deter crime and protect the College community.
- The enforcement all laws, policies, and regulations to ensure the safety and security of all individuals.

High Performing Department of Public Safety

The South Texas College Department of Public Safety collaborates with other departments and provides training on crime prevention methods and techniques including the response protocols for active shooters, bomb threats, fires, and other emergency situations.

The department maintains an all hazards emergency response plan to ensure the safety of individuals and the protection of College assets and meet the requirements of the National Incident Management System (NIMS) and the Incident Command System (ICS).

State of the art technology is used to deter crime, protect the College community, and document illegal activity and improper conduct.

The department utilizes a mass notification system to send voice messages, text messages, and email messages to students and employees during emergencies, informing them of the precautions to take to protect themselves.

Security Operations

Dispatch Center

The dispatch center receives emergency and non-emergency calls from students, employees, and the public. It also communicates with police officers and security guards patrolling the Colleges' five campuses. When emergency calls are received, police officers, security guards, EMS, and the municipal fire department are dispatched to respond to the urgency. Police dispatchers also track the movement of police officers and security guards to ensure that they are safe and providing the required services at the campuses they are assigned to. The police dispatchers also monitor the College surveillance cameras to observe suspicious activity.

Police Officers

The College police officers patrol campuses and respond to requests for assistance. The police officers engage in community policing practices by walking through buildings, speaking with students and employees concerning their safety and encouraging the reporting of suspicious activity. When dispatched to an emergency, the police officers provide CPR, First Aid, and other assistance to individuals requiring it. In responding to prohibited activity, the police officers make contact with the individuals involved and take the necessary action to resolve the situation.

Security Guards

College security guards supplement the security provided by police officers and patrol the campuses with four wheel vehicles, bicycles, and on foot. Security guards respond to behaviors of concern and provide escorts to vehicles when requested to do so. Security guards also assist students and employees who have been involved in accidents, suffering seizures, and other debilitating injuries.

Security Lighting

High intensity and LED lighting has been installed in parking lots and walkways to enhance security and deter criminal activity. This security measure enables students and employees to utilize these campus properties, and feel safer in a well-lit environment.

Environmental Design

Landscaping has been designed to eliminate concealed areas and prevent individuals from hiding or conducting nefarious activities in unobservable sites. Outdoor seating has been configured in a manner that prevents large groups of individuals from congregating in secure areas.

High Definition Surveillance Cameras

The College has established a state of the art surveillance camera system, utilizing high definition megapixel cameras at building entrances, hallways, walkways, and parking areas to provide a deterrence to crime and document illegal and unsavory activity for criminal prosecution and disciplinary action.

Behavioral Intervention Team

The South Texas College Department of Public Safety is a founding member of the College Behavioral Intervention Team and partners with other departments to identify behaviors of concern and take the appropriate action to address the individuals exhibiting those behaviors.

Eye Witness Program

Students and employees have access to the departments Eyewitness program to send anonymous text messages to the police dispatch center, reporting suspicious behavior or to request guidance in dealing with behaviors of concern.

Guardian Program

The department Guardian program allows students and employees to store personal information concerning medical urgencies, addresses, persons to notify, class schedules, and other pertinent information on a remote server that will automatically provide that information to the dispatch center if 911 is dialed from a cell phone. The program also provides the location of the caller, within ten feet, when the call is made to the dispatch center.

Police and Security Patrolling

Police and security vehicles, all-terrain vehicles, and bicycles are ever present at College facilities, providing a deterrence to crime and a means of responding rapidly to emergencies.

Crosswalk Protection

Security guards assist students and employees in using designated crosswalks on city streets to prevent accidents and injury.

Automated External Defibrillators

The College has deployed Automated External Defibrillators (AEDs) in all campus buildings to assist in the resuscitation of individuals whose heart is in fibrillation, pending arrival of Emergency Medical Services (EMS).

Evacuation Chairs

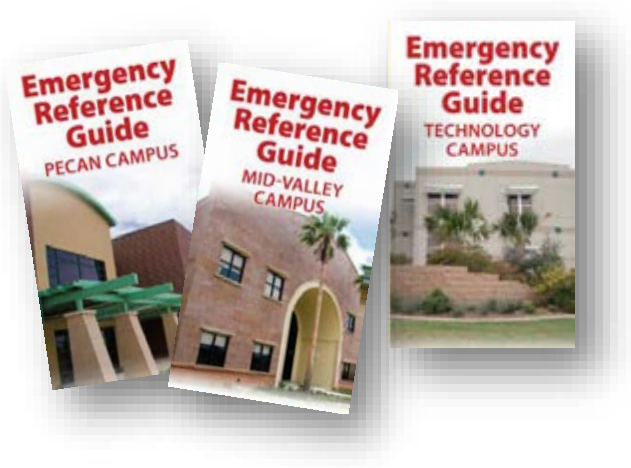
Evacuation chairs have been placed at stairwells in all College buildings with more than one floor, to assist in evacuating persons with disabilities during fires and other emergencies.

Emergency Response Training

The department conducts emergency response training for employees, informing them of the protocol for evacuating buildings and responding to emergencies and provides instructions for the use of AEDs, fire extinguishers, use of the Eyewitness and Guardian programs, and defending against active shooters, bomb threats, and other threatening situations.

Building Responders

The department has identified volunteer employees located in each campus building who assist in times of an emergency. These building responders are trained in evacuation procedures, CPR and First Aid and assist first responders who arrive at the scene. The building responders receive annual training.



Emergency Reference Guides

Emergency Reference Guides identify evacuation areas and AED locations at each campus and provide guidance in responding to emergencies. The reference guides are disseminated to each campus and are available on the department website at *police.southtexascollege.edu.*

Table Top Exercises

To provide employees with guidance in responding to emergency situations, table top exercises are conducted in which scenarios are acted out in group sessions to further develop knowledge of best practices in defending against dangerous individuals and other emergency situations.

Active Shooter Training

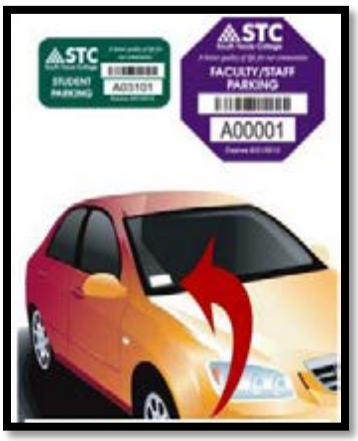
Active shooter training is provided to employees to inform them of the steps that can be taken to defend against an individual who is shooting at others on campus and elsewhere. A training video entitled Shots Fired is available for viewing on the department website at *police.southtexascollege.edu.*

CPR and First Aid Training

CPR and First Aid training is conducted for employees and American Heart Association certifications are issued to all personnel who successfully complete the course.

Parking Permit Issuance

Parking permits are issued to students and employees, enabling them to park on College property in designated areas. Parking permit classifications include, students, employees, and visitors.



Traffic and Parking Citation Appeals Committee

An independent traffic and parking citation appeals committee has been established to review citation appeals and make decisions based upon photographic evidence and the explanation submitted by the appellant.

Disabled Vehicle Assistance

Assistance is provided to students and employees whose vehicles are disabled. Battery jumpers are available at each campus to assist those individuals.

Park and Ride Shuttle Bus Service

A secure Park and Ride facility is available within close proximity to the main campus for employees and students wishing to avoid the traffic congestion on campus driveways and parking lots. There is no charge for this service.

Intercampus Shuttle Bus Service

Shuttle bus service between College campuses is available to students and employees. There is no charge for this service.

All Hazards Emergency Management Plan

The Department of Public Safety has developed an All Hazards Emergency Management Plan that takes into account the four phases of emergency management:

- Prevention/Mitigation
- Preparation
- Response
- Recovery

The Emergency Management plan is located on the department website at *police.southtexascollege.edu*

Safety and Security Audits

The department conducts safety and security audits to ensure that fire alarm call boxes, fire extinguishers, AEDs, evacuation chairs and other safety equipment are provided at College facilities and are in working order. The audit also evaluates security equipment and protocol effectiveness.

Emergency Evacuation Drills

Emergency evacuation drills are conducted at all campuses in compliance with Federal law, to ensure that emergency notification equipment is working properly and personnel are trained in the proper evacuation procedures.

Clery Act Log and Crime Statistics

As required by Federal law, daily Clery Act logs are maintained and crime statistics are submitted to the U.S. Department of Education for inclusion in the national crime reporting database.

Campus Security Authority Coordination and Training

The Department of Public Safety conducts training for Campus Security Authorities and coordinates the reporting of all crimes brought to the attention of these responsible personnel.

Racial Profiling Prevention

Racial profiling prevention is a priority for the Department of Public Safety and police officers are trained in proper policing practices. Vehicle high definition cameras document all vehicle stops and are available to police supervisors for periodic review.

Courtesy Telephones

Courtesy telephones are located in each building hallway to provide an efficient means of contacting 911 during an emergency. These telephones are connected to the enhanced 911 phone system described below.

Enhanced 911 phone system

An enhanced 911 telephone system has been implemented that notifies the department of the campus, building, and office location of each telephone used to call 911, enabling a speedy response to the precise location that assistance is needed.

Panic Buttons

Panic buttons are provided at departments that have an increased possibility of threatening behavior directed toward them. Individuals in these offices can activate a panic button to summons emergency assistance rather than placing a telephone call to the department.

Crisis Management Team

The Department of Public Safety manages a College Crisis Management Team that is called into session when an extended emergency arises. The team, composed of College administrators, makes decisions on the preservation of life and property during these events.

Incident Command Team

An Incident Command Team, comprised of College leaders knowledgeable in specific institutional functions, is available to assist in the recovery of College facilities in situations where a crisis has made the facilities unusable and a method to continue operations is needed.

Memorandums of Understanding

The department has entered into Memorandums of Understanding with other police departments to clarify jurisdictions and outline assistance protocols should additional resources be needed to respond to an emergency.

Department of Public Safety

Operational Plan FY 2016-2017 TO FY 2019-2020

FY 2016-2017	• Obtain Texas Commission on Law Enforcement (TCOLE) authorization for training academy • Seek Texas Commission on Law Enforcement (TCOLE) intermediate training certificate for all officers • Obtain and install surveillance cameras for initial bond buildings. • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2017-2018	• Obtain and install surveillance cameras for second bond buildings • Acquire additional police staff due to increased enrollment and facilities • Acquire additional vehicles for staffing increase • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2018-2019	• Obtain Texas Commission on Law Enforcement (TCOLE) intermediate certification for all police dispatchers • Acquire and install surveillance cameras for bond renovated buildings • Conduct regional training for police officers to meet Texas Commission on Law Enforcement (TCOLE) cycle requirements • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2019-2020	• Obtain Texas Commission on Law Enforcement (TCOLE) Masters Certifications for 75% of South Texas College police officers • Plan expansion of office space to accommodate additional police staff • Expand electronic fingerprinting capability to meet Fingerprint Applicant Service of Texas (FAST) requirements • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

SOUTH TEXAS
COLLEGE