Comprehensive Operational Plan

FY 2017-2018 to FY 2020-2021

SOUTH TEXAS COLLEGE

August 2017

COMPREHENSIVE OPERATIONAL PLAN
FY 2017-2018 to FY 2020-2021

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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 25th anniversary in 2018. 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 32,000 students across five campuses and the eSTC virtual campus.

The last 25 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 2017 through Spring 2021, 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 24 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 2017-2018 to FY 2020-2021

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 Direction
American Association of Community Co
The changes recommended by this fran
Taking to Clear Pathways, from Low Suc
and Success, from a Culture of Isolation
Prerogative to Collective Responsibility

Clear Pathways
South Texas College provides stu
educational experiences and tim
to relevant employment and/or

High Success Rate
South Texas College engages in
positively affect the economic a

Access and Success
South Texas College is committe
completing rates in the region.

Collaboration
South Texas College commits to
collaborations and advances mu
create a collective impact on stu

Collective Responsibility
South Texas College empowers
design best learning experience
readiness, and timely completio

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 31,000 students attend STC, and a faculty and staff of more than 1600 serve STC's five state of the art campuses, two Higher Education 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, an election process has been established, and all board members are elected for six year terms.

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 six 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 95,000 students; saving families over $180 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 29 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

South Texas College offers 120 degree and Certificate program options, including Associate's degrees in a variety of art, science, technology and allied health fields of study. The college also offers 32 online associate degrees and certificates options through South Texas College Online.

BACCALAUREATE DEGREES

South Texas College is proud to be one of four community colleges in the State of Texas accredited to offer baccalaureate degrees in Applied Technology and Applied Science. South Texas College offers Bachelor of Applied Technology degrees in Technology Management, Computer and Information Technologies, and Medical and Health Services Management. A Bachelor of Applied Science in Organizational Leadership is also offered. Additionally, South Texas College was granted legislative authority during the 85th Legislative Session to offer the Bachelor of Science in Nursing.

SOUTH TEXAS COLLEGE ONLINE

Through South Texas College Online, students not only have access to more than 241 unique online courses, full online library services, registration, advising, counseling, payment services, financial aid, bookstore and testing, and so much more. Currently 20 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

Dr. Alejo Salinas, Jr.
Chair

Graciela Farias
Vice Chair

Jesse Villareal
Secretary

Rose Benavidez
Member

Paul R. Rodriguez
Member

Gary Gurwitz
Member

Roy de León
Member

VITAL STATISTICS

More than 70% of student population are the first in their families to attend college

More than 95% of students are Hispanic

More than 75% take advantage of some form of financial aid (excluding dual enrollment students)

Class size averages 26 students per faculty member

ACHIEVEMENTS, AWARDS, NATIONAL RANKINGS & ACCREDITATIONS

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

- Over **32,000** students each semester on **5** campuses and a virtual campus.
- Over **120** degree and certificate options, and **32** fully online programs.
- Authorized by the Texas Higher Education Coordinating Board as one of four community colleges in Texas to offer the Bachelor of Applied Technology and Bachelor of Applied Science degrees.
- South Texas College was granted the legislative authority by the passage of SB2118 during the 85th Legislative Session to offer the Bachelor of Science in Nursing. (Pending approval by the Southern Association of Colleges and Schools Commission on Colleges and the Texas Higher Education Coordinating Board).
- Received bequeaths and endowments valued at over $6.7 million.
- Pioneered tuition-free dual enrollment to over 95,000 high school students at 78 school sites, saving families over **$180 million** in tuition since 2003.
- South Texas College leads the nation in the number of partnerships that it has developed with area Independent School Districts, which includes **29** Early College High Schools and **6** Dual Credit Academies with over 15,000 students on track to earn up to Associate Degree in addition to their high school diploma.
- Partnered with 9 local high schools to develop the High School Recovery Program which has helped over **4,500** high school dropouts earn a diploma and college credit since 2007.
- South Texas College nationally recognized by Exelencia in Education among 2017 'Examples of Excelencia' institutions for accelerating academic success for Latino students.
- Established the North American Advanced Manufacturing Research and Education Initiative (NAAMREI) designed to develop the regional workforce to be the national leader in advanced manufacturing and serve as the Corporate Headquarters/Executive Office.
- 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.

- Recognized as a catalyst for regional economic prosperity and social mobility for Hidalgo and Starr counties.

- Since the creation of South Texas College in 1993, the unemployment rate in its two-county district has dropped significantly from 24.1% to 8% for Hidalgo County, and from 40.3% to 11% for Starr County, as of August 2017. Additionally, the population below the poverty level has dropped from 41.5% to 31% for Hidalgo County, and from 59.6% to 31% in Starr County.

- The City of McAllen Development Corporation fund awarded a $400,000 grant in 2017 to the Industry and Advanced Manufacturing Department that will support customized training dedicated to local industry.

- Home Depot Foundation and Student Veterans of America awarded the STC Student Veterans Association chapter $10,000 in 2016 for Veterans Center expansions as part of the Vet Center Initiative.

- The Lower Rio Grande Valley Development Corporation and Valley Metro awarded the STC continuing Professional & Workforce Department an $117,000 grant for Public Transit Bus Driver training in 2016.

- 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.

- 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.

- The North American Advanced Manufacturing Research & Education Initiative at STC received $500,000 grant from Wagner-Peyser program through Office of Texas Governor Rick Perry 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.

- 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 as one of 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.

- 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.

- Established the Institute for Advanced Manufacturing (IAM) which has trained over 30,438 workers in Advanced Manufacturing since 2007.
- 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.
- Have hosted an annual College and Career Readiness Summit for twelve years that is 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.
- Selected as one of five recipients in the State of Texas to be awarded an $800,000 Texas Regional STEM Degree Accelerator (TRSDA) Grant, and Educate Texas initiative, focused on regional collaboration, changing STEM teaching and learning, increasing student success, and ensuring that education and workforce are aligned. The overall goal is to impact up to 100,000 underrepresented students across the state of Texas.
- Established South Texas College Online as a virtual campus with **32** online degrees and certificates and a full complement of online student services.
- Established Center for Mexican American Studies to expand cultural programs promoting Hispanic Heritage and includes the acclaimed Ballet Folklorico South Texas College.
- Established the South Texas College Department of Public Safety with 16 police officers and 33 security personnel.
- Selected as one of four community colleges in the State of Texas to be awarded a $672,021 Accelerate Texas grant from Texas Workforce Commission to provide career pathway training through Continuing Education to individuals lacking secondary credentials.
- Selected as one of six community colleges in the State of Texas to mentor other colleges through Continuing Education in the area of Integrated Education and Training Career Pathways.
- Since the creation of Continuing Education in 2006, enrollment has increased from 1,790 to 13,904 in all eleven institutes: Arts and Design, Business and Corporate Training, College and Career Preparation, Conferences and Workshops, Education, Healthcare, Online Training, Police Academy, Real Estate, Technology and Trades, and Truck and Bus Driving.
- Invited by Catch the Next, a national organization that enhances opportunities for at-risk and first generation students, to develop and implement in the State of Texas, the first of three Puente Projects.
- Partnered with a Healthcare Consortium to provide job training for new and incumbent workers using a $2,602,165 Skills Development Fund grant from Texas Workforce Commission
- Awarded $1.2 million dollar, 4-year grant by Department of Labor to address the critical shortage of Computer and Information Technology (CIT) professions in Hidalgo and Starr counties by establishing strategic partnerships with key members of the business community to identify and address regional workforce challenges. The college and its partners engaged in capacity building activities to develop and tailor CIT training curricula and competency models that are specific to the workforce needs of the region. The activities aligned with the vision and strategies of the four regional economic

development corporations that service the two-county area. The program served 1,225 participants and leveraged $775,000 from our partners.

AWARDS

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.

- South Texas College was recognized by Excelencia in Education as the 2017 national winner in the Baccalaureate category for its Competency-Based Bachelor of Applied Science in Organizational Leadership.
- National Recognition as a National Center of Academic Excellence in Cyber Defense Two-Year Education by the US Department of Homeland Security and the US National Security Agency in 2017.
- The Advanced Manufacturing Technology Program received an award of excellence from the Texas Association of College Education Educators (TACTE) in April 2017.
- Received Texas Comptroller of Public Accounts Transparency Stars Program Awards in 2016 consisting of a Traditional Finance Transparency Star, an Economic Development Transparency Star, and a Debt Obligation Transparency Star, for providing meaningful financial data to Texas taxpayers.
- Commendation in 2016 from Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) for the College's Dual Credit program for its commitment to achieving the promise of creating a college-going culture for the lives of students and future generations of students in the South Texas Region through its extensive network of off-campus sites.
- Awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association, in 2016 for the 14th consecutive year.
- Received the Government Treasurers' Organization of Texas Certificate of Distinction for the fifth consecutive year in 2016. 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, 2018.
- Early College High Schools Program selected by *Excelencia* in Education for the *¡Examples of Excelencia! 2015.*
- 2013 Leah Meyer Austin Institutional Student Success Leadership Award by the Kresge Foundation.
- Received a Partnership Award from the Texas Workforce Commission, which recognizes South Texas College's work with employers and workers to meet the demands of a global economy by aligning skills with current and future workforce needs.
- Awarded eleven Medallion Awards and three Paragon Awards, including the National Pacesetter Award, by the National Council for Marketing and Public Relations for outstanding achievement in communications at community and technical colleges.

- *In The Making* advertising campaign garnered a Best of Show award from the Higher Education Marketing Report; a Judge's Choice award from the Collegiate Advertising Awards; and an ADDY Silver Star Award for the Visual – Illustration campaign component.

- 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).
- Valley Scholars Program recognized in the 2014 edition of *What Works for Latino Students in Higher Education* by *Excelencia* in Education.
- 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 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.
- In 2013, President Reed was recognized as part of 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.
- First round Achieving the Dream College in 2004, ATD Leader College since 2009, and selected as an ATD Texas Peer Coach (2012).
- 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.
- 2011 Alfredo G. de los Santos, Jr. Distinguished Leadership in Higher Education Award from the American Association of Hispanics in Higher Education (AAHHE).
- Texas Distance Learning Association Institutional Commitment to Excellence and Innovation Award
- South Texas College Online (Distance Learning) became recognized as a Military Friendly, GoArmy Ed Portal Partner, and Air Force Academic Institutional Partner.
- 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 RANKINGS

- Community College Week's Top 100 Associate Degree & Certificate Producers, 2016 ranks South Texas College **2nd** in awarding Associate Degrees to Hispanic students and **25th** out of more than 1,100 community colleges in awarding Associate Degrees in all disciplines.

- In 2017, Hispanic Outlook's Top 100 list ranked South Texas College:
  - **2nd** in nation for enrolling the most Hispanics among the nation's colleges and universities.
  - **4th** in nation for awarding Homeland Security, Law Enforcement, and Firefighting Degrees to Hispanics.
  - **6th** in nation for awarding Computer and Information Science Degrees to Hispanics
  - **7th** in nation for awarding Education Degrees to Hispanics
  - **9th** in nation for awarding Paralegal Degrees to Hispanics

- Diverse Issue in Higher Education's 2017 list of "Top 100 Degree Producers" ranked South Texas College:
  - **1st** in the Nation in awarding Associate Degrees to Hispanic students in Education
  - **2nd** in the Nation in awarding Associate Degrees to Hispanic students in all Disciplines
  - **6th** in the Nation for awarding Bachelor Degrees in Health and Medical Administrative Services to Hispanic students.

- South Texas College Online Ranked by ONLINEU as **No. 1** Most Affordable Online College in the Nation for 2016.

- South Texas College's program for Occupational Therapy Assistant recognized in 2016 as one of the best in the nation by The Community for Accredited Online Schools (AccreditedSchoolsOnline.org), honoring South Texas College as the #27 Best Occupational Therapy Program in the Nation.

- South Texas College's program for Pharmacy Technicians recognized in 2016 as one of the best in the nation by The Community for Accredited Online Schools (AccreditedSchoolsOnline.org), honoring South Texas College as the #22 Best Pharmacy Technician Program in the Nation.

- Ranked **10th** in the Nation by The National Institute for Metalworking Skills

- South Texas College's Nursing Program ranked as one of the Top 50 Nursing Schools in the Southwest by the Nursing Schools Almanac, 2016.

- **1st** in the nation as the most affordable Public 4 year institution by the Department of Education, the College Affordability and Transparency Center, 2014-2015 Rankings.

- Top 150 for Aspen Prize for Community College Excellence

ACCREDITATIONS

- Southern Association of Colleges and Schools Commission on Collages accreditation to award Baccalaureate and Associate degrees
- Accreditation Council for Occupational Therapy Education
- American Society of Health-System Pharmacists
- Accreditation Council for Pharmacy Education
- 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 (Emergency M edical Technology)
- Committee on Accreditation for Respiratory Care
- National Accreditation Commission for Early Care and Education Programs
- National Automotive Technicians Education Foundation
- National Centers of Academic Excellence in Cyber Defense Education
- National Institute for Metalworking Skills, Inc.
- Texas Board of Nursing (Associate Degree Nursing)
- Texas Department of State Health Services
- Texas Department of Aging and Disability Services
- Texas Board of Nursing (Vocational Nursing)

SOUTH TEXAS COLLEGE

Statement of Core Values & Professional Ethics

FOR SOUTH TEXAS COLLEGE ADMINISTRATION, FACULTY, & STAFF

September 2017

Administration, faculty, and staff affirm the inherent worth and dignity of all persons and seek to provide an environment where our core values of student success, opportunity, excellence, innovation, community, professionalism, collaboration, and integrity are esteemed and allowed to thrive.

In order to fulfill their professional responsibilities to their students, to their fellow employees, and to their communities, the administration, faculty, and staff adopt, and hold each other subject to, the following South Texas College Core Values and Professional Ethics:

STUDENT SUCCESS

We promote student success and completion through the implementation of diverse strategies and initiatives.

The administration, faculty, and staff shall:

- strive to help each student realize their full potential as a learner and as a human being.
- encourage and defend the free exchange of ideas, respect the inherent worth and dignity of all persons, and express their own ideas with scholarly objectivity and tolerance of other viewpoints.
- demonstrate competence through consistent and adequate preparation and performance, and seek to enhance competence by accepting and applying constructive feedback and evaluation.

OPPORTUNITY

We value providing access and opportunities to students to meet the needs of our communities.

The administration, faculty, and staff shall:

- make reasonable effort to protect students from conditions harmful to learning or to health and safety.
- endeavor to increase access to a better quality of life and opportunities for growth for all of its constituents.

EXCELLENCE

We value excellence in teaching, learning, and all support services.

The administration, faculty, and staff shall:

- value excellence in teaching, learning, and support services while recognizing the needs and rights of others as embodied in the institution, and fulfill their employment obligations both in spirit and in fact.
- pursue excellence in all services and regularly evaluate their performance and practices with an eye toward continuous improvement in an increasingly dynamic and competitive world.

INNOVATION

We encourage creativity and champion innovative approaches to teaching, learning, and services.

The administration, faculty, and staff shall:

- through ongoing independent and collaborative action, actively pursue the development, implementation, and evaluation of innovative practices that promise to further the College's mission.

COMMUNITY

We value engaging the community in students' learning experiences and in the positive transformation of our region.

The administration, faculty, and staff shall:

- abide by all South Texas College policies, support the goals and ideals of the College, act in public and private affairs in such a manner as to reflect positively upon the institution, and uphold the ethical guidelines of their own discipline or profession.
- exemplify the highest ethical standards in the exploration, development, and maintenance of partnerships, and other relationships within the larger community.

PROFESSIONALISM

We demonstrate professionalism through collegiality, respect, and recognition for each other.

The administration, faculty, and staff shall:

- exercise the highest professional standards in the use of time and resources.
- recognize the necessity of many roles in the educational enterprise, and work in such a manner as to enhance cooperation and collegiality among students, faculty, administrators, and staff.
- accept the rights and responsibilities of civic engagement while judiciously avoiding the use of the privileges of one's public position for private or partisan advantage.

COLLABORATION

We value collaboration and communication among South Texas College employees and South Texas College constituents.

The administration, faculty, and staff shall:

- strive to create a collegial educational and workplace environment in which all persons are treated with respect, dignity, and justice, and are not discriminated against on any basis such as personal ideology, race, color, national or ethnic origin, age, religion, disability, sex, sexual orientation, gender identity and expression, veteran status, social station, or any other characteristic protected under applicable federal or state law.
- participate in the governance of the institution by accepting a fair share of committee and institutional responsibilities.

INTEGRITY

We value integrity through honest and transparent communication and courageous dialogue.

The administration, faculty, and staff shall:

- observe, practice, and uphold the highest standards of honesty and integrity.
- not engage in, condone, or support unethical or professionally incompetent behavior.

South Texas College Campuses & Higher Education Centers

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 Higher Education Centers

1. La Joya
2. Pharr

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 (10/16/2017)*

	HIDALGO COUNTY	STARR COUNTY	STATE OF TEXAS
Population *(2016 estimate)*	849,843	64,122	27,862,596
Population change *(April 2010 to July 2015)*	9.7%	5.2%	10.8%
Persons under 18 years *(Note: not 18 & under only under 18)*	33.3%	33.2%	26.2%
Hispanic or Latino *(July 2016)*	91.8%	96.3%	39.1%
Speak language other than English at home	84.7%	96.1%	35%
High School graduate or higher, % of persons age 25 years+ *(2011-2015)*	62.1%	46.3%	81.9%
Bachelor's degree or higher, % of persons age 25 years+ *(2011-2015)*	16.7%	9.1%	27.6%

Economic Characteristics:

**Source: United States Census Bureau (10/16/2017)*

	HIDALGO COUNTY	STARR COUNTY	STATE OF TEXAS
Median Household Income *(2011-2015)*	$34,782	$26,172	$53,207
Per Capita Income *(2011-2015)*	$14,689	$12,483	$26,999
Persons below poverty level	31.1%	30.9%	15.6%
Median value of homes *(2011-2015)*	$79,200	$65,100	$136,000
Unemployment Rate *(Bureau of Labor Statistics: August 2017)*	8%	11.1%	4.5%

Population Forecasts for Hidalgo and Starr Counties

Forecast for next 10 Years

	HIDALGO	STARR	TOTAL	% CHANGE
2018	866,450	70,174	**936,624**	
2019	878,531	71,416	**949,947**	1.42%
2020	890,857	72,663	**963,520**	1.43%
2021	902,938	73,923	**976,861**	1.38%
2022	915,322	75,228	**990,550**	1.40%
2023	927,721	76,524	**1,004,245**	1.38%
2024	940,214	77,809	**1,018,023**	1.37%
2025	952,825	79,091	**1,031,916**	1.36%
2026	965,495	80,376	**1,045,871**	1.35%
2027	978,060	81,643	**1,059,703**	1.32%

**Texas Demographic Center Population Projections (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 2017

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	**FY 2018** Fall 2017
Academic								
Headcount	29,354	30,558	30,824	31,232	31,325	34,641	33,995	31,969
Full-time equivalent	19,944	22,358	22,191	22,402	22,257	24,083	24,231	23,652
Continuing Education								
Headcount	1,098	896	2,385	6,385	6,801	6,055	5,263	4,366
Full-time equivalent	453	366	1,431	3,966	3,962	3,238	2,383	1,642
NAAMREI / IAM								
Headcount	4,070	2,905	4,089	5,291	4,042	2,320	2,770	328*

* As of 10/28/2017

DUAL VS TRADITIONAL ENROLLMENT								
	Fall 2010	**Fall 2011**	**Fall 2012**	**Fall 2013**	**Fall 2014**	**Fall 2015**	**Fall 2016**	**Fall 2017**
Dual	9,336	10,461	11,750	12,809	12,505	15,270	14,082	11,884
Traditional	20,018	20,097	19,074	18,423	18,820	19,371	19,913	20,085
Total	**29,354**	**30,558**	**30,824**	**31,232**	**31,325**	**34,641**	**33,995**	**31,969**

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 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Dual	11,884	12,626	13,523	14,000	14,280	14,566
		6.24%	7.10%	3.53%	2.00%	2.00%
Traditional	20,085	20,286	20,489	20,694	20,901	21,110
		1.00%	1.00%	1.00%	1.00%	1.00%
Total	**31,969**	**32,912**	**34,012**	**34,694**	**35,181**	**35,676**

Long Term Student Enrollment Projections

	PROJECTIONS				
	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025
Dual	14,280	14,566	14,857	15,154	15,457
	2.00%	2.00%	2.00%	2.00%	2.00%
Traditional	20,901	21,110	21,321	21,534	21,750
	1.00%	1.00%	1.00%	1.00%	1.00%
Total	**35,181**	**35,676**	**36,178**	**36,688**	**37,207**

SOUTH TEXAS COLLEGE

TRADITIONAL ENROLLMENT

Planning Assumptions

2017-2018 Update

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Insufficient Preparation and Support of Low Socioeconomic Status Students Will Negatively Impact Traditional Enrollment.

INTRODUCTION

South Texas College actively engages in planning at all levels throughout the institution. The college's ongoing institutional planning activities include, but are not limited to, long term strategic planning, two-year comprehensive planning, and annual planning updates. These planning strategies help South Texas College to identify our purpose, desired future, and work towards achieving those future results.

In an effort to balance desired future results with future unknown events of uncertainty, South Texas College utilizes Assumption Based Planning. Assumption Based Planning helps the college to identify the most important assumptions that either may negatively or positively impact the college's desired future results. By investing institutional resources in the identifying of future uncertainties the college can better be prepared.

We understand that in order to plan for future desired outcomes we must invest today in both the planning of desired outcomes, and the forecasting of future events, in order to successfully manage the epoch of uncertainty within higher education.

SOUTH TEXAS COLLEGE ASSUMPTIONS PLANNING FRAMEWORK

SIX STRATEGIC DIRECTIONS

- CLEAR PATHWAYS
- ACCESS & SUCCESS
- HIGH SUCCESS RATE
- COLLECTIVE RESPONSIBILITY
- COLLABORATION
- COST EFFICIENCY

STRATEGIC FLOW

- 6 Strategic Directions
- 42 Strategic Outcomes
- 3 Strategic Focus Areas

THREE AREAS OF STRATEGIC FOCUS

- ENROLLMENT
- PERSISTENCE
- COMPLETION

TOP 10 COLLEGE WIDE ENROLLMENT ASSUMPTIONS

1 2 3 4 5 6 7 8 9

THREE TASK FORCES

- Enrollment Assumptions Testing
- Persistence Assumptions Testing
- Completion Assumptions Testing

EXECUTIVE ASSUMPTION SUMMARY

1. Increased Competition from other Academic, Workforce, and Allied Health Programs Will Negatively Impact Traditional Enrollment
2. Increased Academic and Workforce Program Capacity Will Positively Impact Traditional Enrollment.
3. Growth in Bachelor Programs Will Positively Impact Traditional Enrollment.
4. New Open Concept for Enrollment Centers and Process Reengineering Will Positively Impact Traditional Enrollment.
5. Local MSA and Economy Will Negatively Impact Traditional Enrollment.
6. Dual Enrollment Programs Will Negatively Impact Traditional Enrollment.
7. Expanded Placement of TSI Liable Students Will Positively Impact Traditional Enrollment Completion/Persistence.
8. Advising Initiatives Will Positively Impact Traditional Enrollment.
9. Insufficient Preparation and Support of Low Socioeconomic Status Students Will Negatively Impact Traditional Enrollment.

Assumption #1: Increased Competition from other Academic, Workforce, and Allied Health Programs Will Negatively Impact Traditional Enrollment.

Positive for STC: Guided Pathways will allow students to better align their courses from a certificate to an associate and then bachelor's degree.

Positive for STC: STC has better qualified and prepared Faculty than competing proprietary institutions.

Negative for STC: Proprietary schools are providing many similar workforce-training programs as STC in a shorter period.

Negative for STC: STC does not currently provide competency-based programs to compete against proprietary schools. (Fast Track)

Negative for STC: Students that transfer before completing an Associate Degree.

Negative for STC: Increasing efforts from other institutions of higher education to recruit students.

Negative for STC: An STC student's educational path prepares them for local employment but not does prepare them to work outside the local employment area. Need to prepare students to work globally. Students should complete their education here and then seek their employment (globally).

Negative for STC: Shift of focus from affordability/value to quality. Build communities' impression of STC's quality education and programs.
IE: Great Faculty Credentials
Excellent Program Accomplishments
Quality of Programs
Alumni Success

Assumption #2: Increased Academic and Workforce Program Capacity Will Positively Impact Traditional Enrollment.

Positive for STC: Development of competency based CTE programs will help to compete against the career schools and other institutions of higher education.

Positive for STC: (NAH) Increased capacity in the Respiratory Care Program will lead to increased enrollment.

Positive for STC: The expansion of UTRGV medical programs will lead to increased demand for allied health occupations.

Positive for STC: Enrollment in Distance Education is expected to grow.

Positive for STC: Need for employees in industry for continued education/certification is expected to grow.

Negative for STC: Increase of educational institutions in our local region providing Radiology Technology & Diagnostic Medical Sonography programs will impact student enrollment.

Positive for STC: (NAH) Increased occupational demand for additional imaging programs will positively impact traditional enrollment.

Negative for STC: (NAH) Increased competition with proprietary schools that provide various modalities in diagnostic imaging will negatively impact traditional enrollment.

Negative for STC: (NAH) There has been growth in the number of educational institutions in the Rio Grande Valley that are offering similar diagnostic imaging programs as STC, which may decrease student enrollment.

Assumption #3: Growth in Bachelor Programs Will Positively Impact Traditional Enrollment.

Positive for STC: Enrollment in Bachelor programs is expected to grow.

Positive for STC: Need in industry for additional education/certification is expected to grow enrollment.

Positive for STC: Enrollment in workforce/career programs is expected to grow.

Positive for STC: Developing a marketing and awareness campaign specifically for our five bachelor programs and cost of degree (quality/affordability).

Positive for STC: Reengineering for competency-based bachelor degree programs will Positively Impact Traditional Enrollment.

Negative for STC: STC students are not currently prepared to work in the global economy.

Negative for STC: (NAH) Potential for a legislatively mandated Bachelor Degree for Occupational Therapists Assistant may decrease traditional enrollment.

Negative for STC: STC affordability of Bachelor Degree Programs does not translate to "trust" of quality.

Assumption #4: **New Open Concept for Enrollment Centers and Process Reengineering Will Positively Impact Traditional Enrollment.**

Positive for STC: Open Enrollment policy.

Positive for STC: Improved Enrollment Process.

Assumption #5: **Local MSA and Economy Will Negatively Impact Traditional Enrollment.**

Positive for STC: New medical school will fuel the local health care industry and will create more health care jobs.

Positive for STC: Increasing employer need for specific skills and workforce need for employable credentialed skills.

Positive for STC: Expansion of local and new business job sectors will increase the need for a skilled workforce.

Negative for STC: Continued record low unemployment will impact Traditional Enrollment.

Assumption #6: **Dual Enrollment Programs Will Negatively Impact Traditional Enrollment.**

Positive for STC: Improved Dual Credit Program Development.

Negative for STC: Percentage of Dual Credit Students matriculating to STC is not increasing.

Negative for STC: Increased competition for Dual Credit students.

Assumption #7: Expanded Placement of TSI Liable Students Will Positively Impact Traditional Enrollment's Completion/Persistence.

Positive for STC: Co-Requisite initiatives will grow enrollment.

Positive for STC: Educational Results Partnership (ERP) Study will place more TSI liable students into academic coursework.

Assumption #8: Advising Initiatives Will Positively Impact Traditional Enrollment.

Positive for STC: Faculty involvement in academic advising will grow enrollment.

Positive for STC: Mandated legislative pathways will lead to increased completion.

Positive for STC: Redesigned Advising Model

Assumption #9: Insufficient Preparation and Support of Low Socioeconomic Status Students Will Negatively Impact Traditional Enrollment.

Neutral for STC: Second Chance Pell Grant will not impact traditional enrollment.

Positive for STC: South Texas College provides effective services to low socioeconomic and first-generation students.

Negative for STC: Poor educational college preparation for low socioeconomic and first generation students will continue to impact student enrollment.

Negative for STC: South Texas College is underestimating the wants and needs of the low socioeconomic and first-generation students.

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 four 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*
- *American Society of Health-System Pharmacists*
- *Accreditation Council for Pharmacy Education*
- *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 (Emergency Medical Technology)*
- *Committee on Accreditation for Respiratory Care*
- *National Accreditation Commission for Early Care and Education Programs*
- *National Automotive Technicians Education Foundation*
- *National Centers of Academic Excellence in Cyber Defense Education*
- *National Institute for Metalworking Skills, Inc.*
- *Texas Board of Nursing (Associate Degree Nursing)*
- *Texas Department of State Health Services*
- *Texas Department of Aging and Disability Services*
- *Texas Board of Nursing (Vocational Nursing)*

Instructional Programs Offered By South Texas College

For the 2017-2018 academic year, South Texas College has **120** 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 9 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 2017-2018 TO FY 2020-2021

The Academic Affairs Instructional Leadership Team has developed the following list of Proposed Instructional Programs for the next four academic years, 2017 to 2021. 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 2017-2018 / Implementation Fall 2018		
Division	**Proposed Programs**	**Assigned Program Developer**
Business, Public Safety & Technology	• Development of Meta-Majors/Program Clusters	Mario Reyna
	• Emergency Management Occupational Skills Award	Victor Valdez
	• Retail Management Certificate	Ricardo Olivares
Liberal Arts & Social Sciences	• Development of Meta-Majors/Program Clusters	Dr. Ety Bischoff
	• Development of Meta-Majors/Program Clusters	Diana Lucio
	• Personal Trainer Certificate	Dr. Rebecca De Los Santos Brent Angangan
	• Public Administration Certificate	Diana Lucio
Math & Science	• Development of Meta-Majors/Program Clusters	Ali Esmaeili
	• Development of a specialized track under the engineering program title Computer Engineering	Dr. Ali Esmaeili
Bachelor Programs	• Bachelor of Science in Nursing	Dr. Ali Esmaeili Dr. Jayson Valerio
Nursing & Allied Health	• Development of Meta-Majors/Program Clusters	Jayson Valerio
	• Dental Assistant Certificate	Abigail Rodriguez
	• Certified Respiratory Therapist to Registered Respiratory Therapist Certificate	Gabriel Pena

Development FY 2018-2019 / Implementation Fall 2019		
Division	**Proposed Programs**	**Assigned Program Developer**
Business, Public Safety & Technology	• Curriculum mapping	Mario Reyna
	• AAS – Business Administration with a specialization in Procurement	Ricardo Olivares
	• AAS –Computer & Advanced Technologies- Specialization: Mechatronics	Meliton Hinojosa
	• AAS – Police Leadership	Victor Valdez
	• AAS – BIG Data	Adolfo Lozano
	• AAS – Court Reporter	Jaime Morales
	• Loss Prevention Occupational Skills Award	Victor Valdez
Liberal Arts & Social Sciences	• Curriculum mapping	Dr. Ety Bischoff
	• AA - Art History	Pattie Ballinger
Math & Science	• Curriculum mapping	Dr. Ali Esmaeili
	• AS-Public Health	Dr. John W. Santana
	• AS-Geology	TBD
Nursing & Allied Health	• Curriculum mapping	Dr. Jayson Valerio
	• Advanced EMT Paramedic Certificate	Dr. Robert Gonzalez

Development FY 2019-2020 / Implementation Fall 2020		
Division	**Proposed Programs**	**Campus Location**
Business, Public Safety & Technology	• AAS – Paralegal with a specialization in Immigration and litigation	Jaime Morales
	• AAS in Service Operations/ Operations Management	Ricardo Olivares
	• AAS – Fire Administration	Victor Valdez
	• AAS - Criminal Investigator	Victor Valdez
	• AAS – Restaurant Management	Ruben Lemus
	• AAS – Event Planning	Iris Jasso
	• Instrumentation/Calibration Certificate	Esmeralda Adame
Liberal Arts & Social Sciences	• Licensed Chemical Dependency Counselor Certificate	Dr. Janene Israel
Math & Science	• AS in Biotechnology	Maria Cervantes
	• AS in Environmental Science	TBD

Development FY 2020-2021 / Implementation Fall 2021		
Division	**Proposed Programs**	**Campus Location**
Business, Public Safety, & Technology	• Telecommunication/Dispatcher Occupational Skills Award	Victor Valdez
	• Energy Auditor Certificate	Rey Sanchez
	• AAS – E-Commerce	Ricardo Olivares
Liberal Arts & Social Sciences	• Family Studies Certificate	Dr. Janene Israel
Math & Science	• AS in Clinical Laboratory Science	
	• AS in Computer Engineering	Saeed Molki & Martin Knecht

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 2017, among 630 current full-time faculty, 496 faculty (79%) have master degrees, 9% have double masters, and 143 (23%) 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 AND CHARACTERISTICS 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.

Moreover, The Essential Qualities (EQ) Task Force was established during the 2016-2017 Academic. The Taskforce charge was to review and revise the "The Essential Qualities (EQ) of South Texas College Faculty" and to collect faculty feedback regarding "Essential Characteristics of South Texas College Faculty." The revised document of "The Essential Qualities and Characteristics (EQC) of South Texas College Faculty" was to be aligned to the faculty performance expectations and for recruiting faculty. Over the last couple of years, it became

evident that the Essential Qualities aligned better with faculty expectations, but that for recruiting purposes, characteristics of desired faculty would also be useful.

The Taskforce began their work with the review of the existing Essential Qualities of Faculty, making sure that the document was still relevant and applicable. The outcome of the review was that the document was still valid and communicated the essential qualities of faculty of South Texas College Faculty.

To determine the "Faculty Characteristics," the Taskforce went through the qualitative data that was collected during one of the previous Professional Development days. Dr. Millan and Dr. Reittinger each identified a list of characteristics that came directly from the faculty responses. They consolidated the list with about 30 terms and, in partnership with the College's Research and Analytical Services, created a survey for faculty as to which characteristics they considered most valuable.

The survey was distributed during the Spring 2017 semester. Faculty had the opportunity to rank their top 8 characteristics. The survey identified the characteristics that the faculty value the most so that these characteristics could be included in the College's recruiting materials. About 350 faculty (including full-time regular, full-time temporary, and adjunct) completed the survey. The top 14 characteristics that garnered over 100 votes each are listed below. At this point, the Division of Academic Affairs would like to refine the list further, as we consider which eight characteristics are those we believe most important for faculty to exemplify.

The final product of the Essential Qualities and Characteristics of South Texas College Faculty is as follows:

ESSENTIAL QUALITIES & CHARACTERISTICS 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 student success.

FACULTY ESSENTIAL QUALITIES

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 23, 2017

Projected Faculty Needs

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 2017-2018 to FY 2020-2021 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 2015-2016	34,641	4.5%	583	14	$770,000
FY 2016-2017	33,995	-1.9%	582	-1	($55,000)
FY 2017-2018	31,969	-6.0%	630	48	$2,640,000
FY 2018-2019	32,912	2.9%	642	12	$660,000
FY 2019-2020	34,012	3.3	652	10	$550,00
FY 2020-2021	34,694	2.0%	662	10	$550,000

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 2015-2016	15,859	3.2%	308	10	$550,000
FY 2016-2017	16,998	7.2%	307	-1	($55,000)
FY 2017-2018	15,985	-6.0%	327	20	$1,100,000
FY 2018-2019	16,456	2.9%	330	3	$165,000
FY 2019-2020	17,006	3.3%	333	3	$165,000
FY 2020-2021	17,347	2.0%	335	2	$110,000

TECHNOLOGY CAMPUS					
Fiscal Year	**Projected Enrollment**	**Growth Percent**	**Projected Full-Time Faculty**	**Number of New Positions**	**Salary Expenditures $55,000**
FY 2015-2016	1,184	2.3%	83	1	$55,000
FY 2016-2017	1,258	6.2%	83	0	$0
FY 2017-2018	1,183	-6.0%	91	8	$440,000
FY 2018-2019	1,218	2.9%	92	1	$55,000
FY 2019-2020	1,258	3.3%	93	1	$55,000
FY 2020-2021	1,284	2.0%	94	1	$55,000

MID-VALLEY CAMPUS					
Fiscal Year	**Projected Enrollment**	**Growth Percent**	**Projected Full-Time Faculty**	**Number of New Positions**	**Salary Expenditures $55,000**
FY 2015-2016	4,794	3.1%	71	1	$55,000
FY 2016-2017	5,133	7.1%	71	0	$0
FY 2017-2018	4,827	-6.0%	81	10	$550,000
FY 2018-2019	4,970	2.9%	82	1	$55,000
FY 2019-2020	5,136	3.3%	85	3	$165,000
FY 2020-2021	5239	2.0%	88	3	$165,000

STARR COUNTY CAMPUS					
Fiscal Year	**Projected Enrollment**	**Growth Percent**	**Projected Full-Time Faculty**	**Number of New Positions**	**Salary Expenditures $55,000**
FY 2015-2016	1,569	4.3%	33	1	$55,000
FY 2016-2017	1,700	8.3%	33	0	$0
FY 2017-2018	1,598	-6.0%	36	3	$165,000
FY 2018-2019	1,646	2.9%	37	1	$55,000
FY 2019-2020	1,701	3.3%	38	1	$55,000
FY 2020-2021	1,735	2.0%	40	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 2015-2016	2,071	4.3%	83	1	$55,000
FY 2016-2017	2,244	8.3%	84	1	$55,000
FY 2017-2018	2,110	-6.0%	85	7	$385,000
FY 2018-2019	2,172	2.9%	88	6	$330,000
FY 2019-2020	2,245	3.3%	90	2	$110,000
FY 2020-2021	2290	2.0%	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 Higher Education centers, Higher Education Center-La Joya in La Joya, Texas and the Higher Education Center-Pharr in Pharr, Texas.

INSTRUCTIONAL DIVISIONS

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

DIVISION OF BUSINESS, PUBLIC SAFETY & TECHNOLOGY

MISSION:

The Business, Public Safety, and Technology Division consists of Business, Technology, and Public Safety programs. The division offers a wide range of degrees, certificates, and occupational 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, Public Safety and Technology lists the proposed plans for FY 2017-2018 to FY 2020 -2021.

Business, Public Safety, and Technology Division

Operational Plan for FY 2017-2018 to FY 2020 -2021	

FY 2017-2018	• The following degrees will go through the Program Development Review Process
	  ○ Emergency Management Occupational Skills Award
	  ○ Retail Management Certificate
	• The following degrees will be implemented this academic year
	  ○ AAS Culinary Arts-Specialization in Baking and Pastry Arts
	• 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 the Higher Education Center-Pharr into new Regional Center for Public Safety Excellence.
	• Increase welding course offering at the Higher Education Center-La Joya
	• In partnership with the LASS division, begin offering a series of "STC Talks" with semi-regular contributions from faculty in the Humanities Area
	• In collaboration with Math, Science, & Bachelor Programs to convert 2 programs (Accounting and Computer Specialist) for competency based
	• Expand AMT, Automotive, Electrician Technology, Welding, HVACR course offerings at Starr County Campus
	• Collaborate with Director of Academies and High School Projects to assess the possibility of transitioning the DECSA degree to the Cybersecurity degree
	• Host a CATE Directors meeting during Spring semester to inform them of the Technology programs and access their needs
	• Host at least 2 meetings Advisory Committee meetings during the academic year
	• Support Texas Pathway Project by participating in the development of meta majors/program clusters
	• Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs
	• As part of the Academic Continuity Plan, over 60% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
	
	Regional Center for Public Safety Excellence
	• Police Academy will utilize the Skills Pad and portion of Emergency Vehicle Operations Course (EVOC) during the academic year
	• Coordinate with Planning & Construction to gain access to the Regional Center for the Police Academy to use fall 2018
	• Coordinate and plan a lease for the Police Academy to utilize the Pharr Gun Club facilities
	• Access a funding formula that will meet the needs of our community with Executive Officer to raise the capital needed to start construction on the Regional Center EVOC
	• Pursue state and federal funding for construction of a covered gun range at the Regional Center

FY 2018-2019	• The following degrees will go through the Program Development Review Process
	  ○ AAS Business Administration – Specialization in Procurement
	  ○ AAS Computer & Advance Technologies – Specialization: Mechatronics
	  ○ AAS Police Leadership
	  ○ AAS BIG Data
	  ○ AAS Court Reporter

	○ Loss Prevention Occupational Skills Award • 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). • Host a CATE Directors meeting during Spring semester to inform them of the Technology programs and access their needs • Host at least 2 meetings Advisory Committee meetings during the academic year • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • As part of the Academic Continuity Plan, over 70% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified **Regional Center of Public Safety Excellence** • Police Academy will utilize the Skills Pad and portion of Emergency Vehicle Operations Course (EVOC) during the academic year • Pursue state and federal funding for construction of a covered gun range at the Regional Center • Complete construction of the Regional Center facility for Police and Fire Academies to be moved summer 2018 • Coordinate with Planning & Construction with the relocations of Fire and Police from the Higher Education Center-Pharr to the Regional Center summer 2018 • Fire and Police Academies move into the building in July 2018 • Commence teaching activities at the Regional Center in August 2018 for Police and Fire Academies
FY 2019-2020	• The following degrees will go through the Program Development Review Process ○ AAS Paralegal – Specialization in Immigration and Litigation ○ AAS Service Operations/Operations Management ○ AAS – Fire Administration ○ AAS – Criminal Investigator ○ AAS Restaurant Management ○ AAS Event Management ○ Instrumentation/ Calibration Certificate • Host a CATE Directors meeting during Spring semester to inform them of the Technology programs and access their needs • Host at least 2 meetings Advisory Committee meetings during the academic year • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs **Regional Center of Public Safety Excellence** • Pursue state and federal funding for construction of a covered gun range at the Regional Center • Coordinate with Planning and Construction the relocation of the Cyber Program from Tech and Regional Center

	• Submit CIP to enhance the Emergency Vehicle Operations Course (EVOC) by an additional 700 feet • As part of the Academic Continuity Plan, over 80% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2020-2021	• The following degrees will go through the Program Development Review Process • Telecommunication/Dispatcher Certificate • Energy Auditor Certificate • AAS – E-Commerce • Host a CATE Directors meeting during Spring semester to inform them of the Technology programs and access their needs • Host at least 2 meetings Advisory Committee meetings during the academic year • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs **Regional Center for Public Safety Excellence:** • Submit CIP to enhance the EVOC by an additional 700 feet • Request portable building to create a city scape area for training purposes for Police and Fire • As part of the Academic Continuity Plan, over 90% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

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 2017-2018 to FY2020 -2021 into the three areas.

HUMANITIES:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• The following degrees will be implemented this academic year ○ Deaf Support Specialist Certificate • 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 more 2+2 style articulations in History, Philosophy, World Languages, Mexican American Studies, and English (at least 2 with different universities) • Expand at least 2 face-to-face courses to be implemented 100% On-line • Assess the need to internationalize the Spanish Curriculum • Research the potential demand for classes in other foreign languages (Chinese, Arabic, French etc. • 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 • 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 • Collaborate with the Social & Behavioral Sciences Area of the LASS Division in the radical re-tooling of the project formerly, variously, and successively known as "Puente," "Catch the Next," and "Dreamcatchers" • Develop new processes, procedures, and curriculum for Developmental and First Year College Level courses in both Reading and Writing, pending the implementation of new cut scores and co-requisite model mandates • Review and revise CLOs and align to the newly revised PLOs • Provide professional development of PLO and CLO assessment strategy • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • Have at least one course each in English, history, philosophy, and Spanish to be QM certified • Explore affordable texts/materials in each of the Humanities Area Departments • As part of the Academic Continuity Plan, over 60% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2018-2019	• Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of more 2+2 style articulations in History, Philosophy, World Languages, Mexican American Studies, and English (at least 2 with different universities) • Partner with Continuing Ed Department to develop and host an ASL CEU conference • Research the potential demand for classes in other foreign languages (Chinese, Arabic, French etc.) • Complete any program/curriculum revisions necessary for the implementation of program clusters/meta-majors • Students majoring in Humanities Area program will be referred to faculty advisors and student success specialist for all advising • Have at least one course each in English, history, philosophy, and Spanish to be QM certified • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 25% of the developmental education students will be enrolled in corequisite model

	• As part of the Academic Continuity Plan, over 70% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2019-2020	• Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of eight 2+2 style articulations in History, Philosophy, World Languages, Mexican American Studies, and English (at least 2 with different universities) • Full implementation of the "Humanities" meta-major/program clusters • Have at least one course each in English, history, philosophy, and Spanish to be QM certified • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 50% of the developmental education students will be enrolled in corequisite model • As part of the Academic Continuity Plan, over 80% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2020-2021	• Collaborate with the Office of University Relations, Transfer, and Articulation towards the signing of 8 2+2 style articulations in History, Philosophy, World Languages, Mexican American Studies, and English (at least 2 with different universities) • 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. • Have at least one additional course each in English, History, Philosophy, and Spanish, QM certified • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 75% of the developmental education students will be enrolled in corequisite model • As part of the Academic Continuity Plan, over 90% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

FINE AND PERFORMING ARTS:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• Organize a faculty symposium focused on student success and best teaching practices that include area high school art teachers and offer CPU credits through 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. • Work with Math department to determine which math courses are pertinent to F&P arts majors • 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 • Review and revise CLOs and align to the newly revised PLOs • Continue to maintain high visibility across the college and the community through music concerts, art exhibitions, drama productions, public concerts, and recitals. • Continue to maintain a high level of direct recruitment activities from all areas of the fine and performing arts with the area high schools including collaboration with the Dual Credit program • Continue to host visiting guest artists to lead master classes that promote student success for all areas of the FPA • Create promotional videos internally for each of the fine arts area to increase student recruitment opportunities • Create a fine arts scholarship to assist those students who maintain a high GPA but lack the necessary funds to continue their education • Create a Concert Series that would include national and international artists

	• Work with Administration and Planning & Construction department to develop a short-term project of expanding the cooper center in order to house the entire music department in one location • Work with Administration and Planning & Construction department to develop a long-term plan for obtaining "seed money" to fund a Fine and Performing Arts complex for both the music and drama departments that will provide the needed space for increased number of performing arts events • Offer 5 productions per semester • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • As part of the Academic Continuity Plan, over 60% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2018-2019	• The following degrees will go through the Program Development Review Process o AA in Art History • Art department will host the 2018 Texas Association of Schools of Art Conference • Continue developing a short term plan to expand the Cooper Center to further support the programming and work done by the Performing Arts. • Continue developing a long-term plan to build a new auditorium to support the programming and work done by the Performing Arts • Music Department will redesign Music Theory courses for use with technology and develop online courses that currently are taught only as traditional courses • Music Department will develop at least one summer music workshop for high school students • The Fine and Performing Arts area will host a conference on STEAM • Music Department will host a consultant that can evaluate and prepare the Music Department for accreditation with NASM (National Association of Schools of Music) • Art Department will sponsor a juried exhibition of local area high school students' art work to be presented in the gallery of building B of the Art Department on the Pecan Campus. • Drama Department will increase season subscriptions and attendance to theatre productions by strengthening media presence and community & inter-departmental relationships. • Drama Department will host visiting guest artists to lead master classes or direct a production as a means to develop outreach opportunities for community members and college, middle, and high students. • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 25% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 70% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2019-2020	• Partner with Cont. Ed Department to develop and host a conference that includes area high school art teachers and offer CPU credits • Continue to maintain high visibility across the college and the community through music concerts, art exhibitions, drama productions, public concerts, and recitals • Host visiting guest artists to lead master classes • Drama Department will establish a Drama scholarship named after Dr. John "Jack" Carroll • Continue developing a short-term plan to expand the Cooper Center to further support the programming and work done by the Performing Arts. • Continue developing a long-term plan to build a new auditorium to support the programming and work done by the Performing Arts • Art Department will host a total of 6 quality art exhibitions each FY and increase attendance by improving PR materials. • Music Department will continue to host at least 3 Master classes per semester with professional performing musicians • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 50% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 80% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

FY 2020 -2021	• Art Department will develop a competitive based art scholarship to assist our low income students that show great skill and desire to continue their education toward becoming a fine or graphic artist • Drama Department will host the American Alliance for Theatre Education National Conference • Continue developing a short-term plan to expand the Cooper Center to further support the programming and work done by the Performing Arts. • Continue developing a long-term plan to build a new auditorium to support the programming and work done by the Performing Arts • Drama Department will increase season subscriptions and attendance to theatre productions by strengthening media presence and community & inter-departmental relationships. • Music Department will continue to host at least 3 Masterclasses per semester with professional performing musicians • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 75% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 90% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

SOCIAL AND BEHAVIORAL SCIENCES:

Operational Plan for FY 2017-2018 to FY 2020 -2021	

FY 2017-2018	• The following degrees will go through the Program Development Review
	  ○ Personal Trainer Certificate
	  ○ Public Administration Certificate
	• Review organizational structure for one assistant dean to support Social Behavioral Sciences area
	• Re-submit CCAMPIS grant to support Child Development Center
	• Begin self-study for AAS accreditation in child development
	• Offer four outreach events, continue with Sexuality Conference and Role Models seminar
	• Host Annual Communication Arts festival
	• Conduct evaluation of the AAT program to identify strengths, weaknesses, threats, and opportunities
	• 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
	• Explore offering EDUC1300 instead of EDCS and present in meetings
	• Redesign Dream Catcher program to fit acceleration needs
	• Interactive and/or cost-effective textbooks for at least 3 departments
	• Review and revise CLOs and align to the newly revised PLOs
	• Support Texas Pathway Project by participating in the development of meta majors/program clusters
	• Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs
	• As part of the Academic Continuity Plan, over 60% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

FY 2018-2019	• The following degree programs will be implemented during this academic year.
	  ○ Personal Trainer Certificate
	  ○ Public Administration Certificate
	• Construction: faculty move into new offices, adequate classrooms have been assigned to LASS.
	• Prepare for a Successful NAEYC (National Association for the Education of Young Children) visit for AAS accreditation (child development program)
	• 4 conferences organized to provide CEUs for child care community
	• Offer Four outreach events, continue with Sexuality Conference and Role Models seminar
	• Evaluate Student Satisfaction survey for majors and change if needed
	• Host 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 • New Health and Wellness facilities are being built • Re-assess classroom and logistics needs for new buildings (copiers, student retention specialists, support staff) • Train Core faculty in Literacy Based Instruction (the former Puente model) • Complete Student Learning outcome review for all programs with clear distinction of Core competencies and Program learning outcomes. • Work with FEMA to obtain funds for potential Wellness building • Interactive and/or cost-effective textbooks for at least 2 departments • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 25% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 70% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2019-2020	• The following degrees will go through the Program Development Review Process o Licensed Chemical Dependency Counselor Certificate • 4 conferences organized to provide CEUs for child care community • Offer Four outreach events, Turkey Trot, Sexuality Conference, Role Model panel, Literary Presentations • Host Communication Arts festival • Two more departments with cost effective, interactive textbooks • Increase the number of faculty who participate in Innovative Based Learning • Train more faculty on Literacy Based Learning • Explore ways to become a national commercial fitness testing center • Create and produce stoles for high major programs such as Criminal Justice, Psychology, Education, and Kinesiology • Explore grant funding for success programs such as Dream Catcher, Reading Week, and Student Motivation conferences such as the one organized by Catch the Next. • Assess the needs for renovations for the Mid Valley Child Development Center • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 50% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 80% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2020 -2021	• The following degrees will go through the Program Development Review Process • Family Studies Certificate • Explore the implementation of a Psychology lab to offer students the opportunity to get acquainted with psychology lab equipment • Organize an Innovation Based Learning conference • Host a Conference for Public Administrators and offer CEU credits through Cont. Ed. • Four conferences organized to provide CEUs for child care community • Four outreach events: Turkey Trot, Human Sexuality Conference, Role Model panels, Literary presentations • Host Communication Arts Festival • Two more departments with cost effective, interactive textbooks • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 75% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 90% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

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 2017-2018 to FY 2020 -2021.

MATHEMATICS & SCIENCES:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• The following degrees will be implemented this academic year ○ AS Interdisciplinary Studies • Assess the development of a specialized program track for computer engineering • Expand the offerings of STEM courses at South Texas College La Joya Higher Education Center. • Recruit students and faculty to participate in the undergraduate research activities through the Step Up Grant with UTRGV and Texas A&M Kingsville (3 faculty and 10 students) • Finalize the implementation of the STEM Accelerated grant activities • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • As part of the Academic Continuity Plan, over 60% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified • Assess the need to establish an Engineering Department by splitting the Physical Sciences Department

FY 2018-2019	• The following degrees will go through the Program Development Review Process during this academic year:
	  ○ AS Public Health
	  ○ AS Geology
	• Take the lead in the process of establishing a South Texas Region STEM Consortium that will include regional higher education institutions with the goal of a STEM Competition Conference to be implemented in FY1920
	• 30% of online CS/CIS courses will undergo Quality Matters (QM) internal Peer Reviews
	• Establish an Engineering Department by splitting the Physical Science Dept.
	• Develop competency-based developmental mathematics courses
	• Restructure Math 100 and Math 200 curriculum to align recent ACGM guidelines for STEM and non-stem majors to prepare students for stem majors.
	• Plan to offer Chemistry courses for non-science majors
	• Math division will promote alternative math pathways to students in Math 100
	• Support Texas Pathway Project by participating in the development of meta majors/program clusters
	• Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs
	• At least 25% of the developmental education students enrolled in corequisite model
	• As part of the Academic Continuity Plan, over 70% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

FY 2019-2020	• The following degrees will go through the Program Development Review Process:
	  ○ AS in Biotechnology
	  ○ AS in Computer Engineering
	• Coordinate the South Texas Region STEM Competition Conference

	• Additional 30% of online CS/CIS courses will undergo Quality Matters (QM) External Peer Reviews • Have over 80% of full time faculty and adjunct faculty in the Developmental Math Program blackboard certified. • Collaborate with Distance Learning to offer Mathematics program totally online • As part of the Texas Pathway Project, assist with coordinating of meta majors/program clusters • Conduct a program review to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 50% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 80% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2020 -2021	• The following degrees will go through the Program Development Review Process • AS in Computer Engineering • Remaining 40% of online CS/CIS courses will undergo Quality Matters (QM) internal Peer Reviews • Have over 90% of full time faculty and adjunct faculty in the Developmental Math Program blackboard certified • As part of the Texas Pathway Project, assist with monitoring of meta majors/program clusters • Conduct a program review to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 75% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 90% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

BACHELOR PROGRAMS:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• Develop a Competency-based CITP • Transition Competency-based the BASOL core & electives Pearson courses to STC using Open Education Resources (OER) • Create a Data Dashboards for all Competency-based programs in collaboration with RAS and reporting team • Establish 2+2 Articulation Agreements for the bachelor programs with Central Texas College, Del Mar College, Texas State Technical College, and Coastal Bend College • Assist Business, Public Safety, and Technology Division to plan the curriculum development for Competency-based programs for Accounting Clerk and Computer Specialist programs • Collaborate with NAH to establish an Advisory Committee for BSN • Review Outcomes Assessment for all BAT & BAS Programs. • Collaborate with Distance Learning to develop online orientation for all BAT & BAS students in FY 2017-2018. • Collaborate with RAS to develop a survey for graduate's job placement information • As part of the Academic Continuity Plan, over 60% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

FY 2018-2019	• Update the Bachelor Degree Annual Report that showcase the program and student success data. • Collaborate with RAS to implement a survey for graduate's job placement information • Assist Business, Public Safety, and Technology Division to finalize the curriculum development process and marketing for Competency-based programs for Accounting Clerk and Computer Specialist programs • Review and revise CLOs and align to the newly revised PLOs • Faculty will develop a Strategic Action Plan based on the PLO and CLO assessment results • Transition the Student Success Specialists to Academic or Success Coaches • Full implementation of competency-based education in Bachelor of Applied Technology in Computer and Information Technologies. • Collect and analyze assessment data from PLOs, CLOs, and assessments and develop an action plan to enhance the curriculum • As part of the Academic Continuity Plan, over 70% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2019-2020	• Plan the Development of additional Bachelor's Degree Programs based on the business and industries' need, pending removal of the Cap. • Update the Bachelor Degree Annual Report that showcase the program and student success data. • Collaborate with RAS to implement a survey for graduate's job placement information • Develop curriculum for Competency-Based Bachelor of Applied Technology in Medical and Health Services Management (MHSM) program • Prepare for the SACSCOC 2021 visit by conducting a Division and Departmental self-study • Examine the possibility of identifying professional academic accreditation for each of the bachelor programs • Lead the establishment of the Texas Community College Baccalaureate Association (TCCBA) at the state level • Collect and analyze assessment data from PLOs, CLOs, and assessments and develop an action plan to enhance the curriculum • As part of the Academic Continuity Plan, over 80% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2020 -2021	• Form a partnership with STC's Career Employment Services and Workforce Solutions to provide employment opportunities to graduates • Hold the first Texas Community College Baccalaureate Association (TCCBA) Conference in the Rio Grande Valley • Request the approval of offering additional baccalaureate degrees by working with regional and state legislators • Continue to collaborate with RAS follow-up with program graduates survey • Update the Bachelor Degree Annual Report that showcase the programs and student success data • Collect and analyze assessment data from PLOs, CLOs, and assessments and develop an action plan to enhance the curriculum • As part of the Academic Continuity Plan, over 90% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

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 2017-2018 to FY 2020 -2021.

NURSING AND ALLIED HEALTH:

Operational Plan for FY 2017-2018 to FY 2020 -2021	

FY 2017-2018	• The following degrees will go through the Program Development Review Process during this academic year.
	  ○ Dental Assistant Certificate
	  ○ Certified Respiratory Therapist to Registered Therapist AAS
	• Review NAH organizational structure for one assistant dean to support Allied Health and one assistant dean to support Nursing program
	• Expand course offerings for Intro to Pharmacy Tech, Intro to OTA, Intro to PTA to Mid-Valley and Starr County campuses
	• Plan for the ADN-RN BSN Pathway program.
	• Create operational handbook for the new simulation center
	• Implement transition and curriculum alignment from Patient Care to LVN to ADN and RN to BSN pathway
	• Develop ADN-RN to BSN degree plan
	• Continue working on ACEN accreditation requirements
	• Formulate for the AND-RN BSN pathway program
	• 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
	• Expand program & course offerings for new facilities
	• Encourage faculty to seek training in preparation for use of Active Learning Classrooms
	• Support Texas Pathway Project by participating in the development of meta majors/program clusters
	• Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs
	• As part of the Academic Continuity Plan, over 60% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

FY 2018-2019	• The following degrees will be implemented during this academic year.
	  ○ Dental Assistant Certificate
	  ○ Certified Respiratory Therapist to Registered Therapist AAS
	• The following degrees will go through the Program Development Review Process during this academic year.
	  ○ Advanced EMT Paramedic Certificate
	• Expand Paramedic to RN AAS to Starr County via Collaborate
	• Implement progressive pathway from Patient Care to LVN to ADN Pathway in Mid-Valley and Starr County Campus
	• Offer Bachelor of Science in Nursing: RN to BSN Degree Program
	• Complete and submit ACEN Self-Study Report for the BSN: RN to BSN Program
	• Obtain ACEN Candidacy Certificate for the BSN: RN to BSN Program
	• Obtain ACEN Accreditation for the BSN: RN to BSN Program
	• Collaborate with Continuing Education Department for Nursing & Allied Health to be the Center for Certification and Recertification for Healthcare Practitioners
	• Host at least two meetings with the Advisory committee members per semester
	• Recruit new experiential location sites to include a greater variety of clinical experience
	• Continue to market allied health programs through PR, face-to-face, high school career fairs, and online advising
	• Conduct a Total Program Evaluation for PCA, VN, ADN, and BSN
	• Collaborate with STC RAS department to follow up program graduates
	• Complete and submit Application for Association of Allied Health Professions
	• Support Texas Pathway Project by participating in the development of meta majors/program clusters
	• Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs
	• At least 25% of the developmental education students enrolled in corequisite model

	• As part of the Academic Continuity Plan, over 70% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2019-2020	• Designate Nursing & Allied Health to be the Center for Certification and Recertification for Healthcare Practitioners • Complete and submit Nursing & Allied Health Simulation Center for Accreditation • Designate Nursing & Allied Health to be the Regional Center for Simulation Excellence in South Texas • Host at least two meetings with the Advisory committee members per semester • Collaborate with STC RAS department to follow up program graduates • Expand Allied Health Programs to MVC and STARR Campus • Support Texas Pathway Project by participating in the development of meta majors/program clusters • Conduct a program review of existing programs to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 50% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 80% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
FY 2020 -2021	• Complete and submit Application for National League for Nursing: Center of Excellence in Nursing Education • Conduct analysis of faculty course evaluation every semester • Host at least two meetings with the Advisory committee members per semester • Recruit new experiential location sites to include a greater variety of clinical experience • Continue to market allied health programs through PR, face-to-face, high school career fairs, and online advising • Continue to collaborate with Early College High Schools and Traditional High Schools for Dual Credit Program Recommended Pathways from Certificate to Associate of Applied Science Workforce Programs • Continue to collaborate with South Texas Healthcare Industry partners for recruitment of students and evaluation of graduates and curriculum • Continue to work with STC Curriculum department for assessment and evaluation of PLOs • Provide yearly orientation and professional development for all distance learning faculty and students • Work with Texas Workforce to conduct community need assessment for healthcare fields • Continue to recruit new and home-grown faculty to teach in the program depending on the need analysis • Conduct a Total Program Evaluation for PCA, VN, ADN, and BSN • Collaborate with STC RAS department to follow up program graduates • Complete and submit Application for Association of Schools of Allied Health Professions: Center of Excellence in Allied Health Professions • Continue to be an active member of Texas Society Allied Health Professions • As part of the Texas Pathway Project, assist with monitoring of meta majors/program clusters • Conduct a program review to monitor enrollment, graduation, and placement and create an action plan for low performing programs • At least 75% of the developmental education students enrolled in corequisite model • As part of the Academic Continuity Plan, over 90% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified

BACHELOR OF SCIENCE IN NURSING:

IN COORDINATION WITH BACHELOR PROGRAM

Note: South Texas College was granted by the 85th Texas Legislature to offer Bachelor of Science in Nursing through Senate Bill 2118 this May 29, 2017

Operational Plan for FY 2017-2018 to FY 2020 -2021	

FY 2017-2018	• Conduct a NAH Division Curriculum Committee Meeting for Approval of BSN Proposal
	• Attend the STC College-Wide Curriculum Committee Meeting for Approval of BSN Proposal
	• Complete THECB BSN Application with Appendices for Approval of BSN Proposal
	• Complete Texas BON Application for Approval of BSN Proposal
	• Complete and submit ACEN Self-Study Report for the ADN Program
	• Obtain ACEN Candidacy Certificate
	• Obtain ACEN Accreditation
	• Submit a substantive change for SACSCOC prospectus for approval
	• Increase the number of full-time and lecturer faculty to become 60% Blackboard and Online Certified to 100% Blackboard and Online Certified
	• Collaborate with Distance Education Department about the BSN courses
	  ○ Identify and discuss faculty and student support services for hybrid online delivery
	• Collaborate with CLE department for student support services for hybrid online students
	• Establish and recruit BSN Advisory Board Committee Members
	• Review proposed BSN Curriculum
	  ○ Align Program Learning Outcomes with Texas Board of Nursing BSN Differentiated Essential Competencies, Nine BSN Essentials from the Association of American Colleges of Nursing, and Quality Safety Education for Nurses Competencies
	  ○ Formulate Course Learning Outcomes
	  ○ Formulate course syllabus, requirements, and evaluation
	• Collaborate with Public Relations Department to develop a brochure to market the program
	• Collaborate with PR department to market the program and program web-design
	• Develop a Handbook for the BSN Program
	• Conduct face-to-face and online advising sessions for the program
	• Collaborate with Department Chairs for Math, Science, and Humanities for non-nursing courses' requisites
	• Establish the BSN program admission and requirements
	• Develop a comprehensive orientation for the students
	• Develop success matrix such as retention, persistence, graduation, and job-placement rates
	• Collaborate with South Texas Rio Grande Valley Chief Nurse Executives monthly for recruitment of students
	• Review Division organizational structure for one program chair for the program

FY 2018-2019	• Admit first cohort of 50 students for the program • Monitor students' progress and completion of courses • Hold a meeting with the BSN Advisory committee members twice a year • Continue to market the program through PR, face-to-face, and online advising • Continue to collaborate with South Texas Rio Grande Valley Chief Nurse Executives monthly for recruitment of students and evaluation of graduates and curriculum • Complete and submit ACEN Self-Study Report for the BSN: RN to BSN Program • Obtain ACEN Candidacy Certificate • Obtain ACEN Accreditation • Conduct a total program evaluation for the first STC BSN: RN to BSN graduation cohort • Collaborate with STC RAS department to follow up program graduates

FY 2019-2020	• Hold a meeting with the BSN Advisory committee members twice a year • Continue to market the program through PR, face-to-face, and online advising • Continue to collaborate with South Texas Rio Grande Valley Chief Nurse Executives monthly for recruitment of students and evaluation of graduates and curriculum • Continue to collaborate with STC Curriculum department for assessment and evaluation of PLOs • Continue to conduct a total program evaluation for the first STC BSN: RN to BSN graduation cohort • Conduct assessment and evaluation of the program based on ACEN requirements • Collaborate with STC RAS department to follow up program graduates • Establish new articulation agreements with several universities in-state and out-state for BSN to MSN
FY 2020-2021	• Hold a meeting with the BSN Advisory committee members twice a year • Continue to market the program through PR, face-to-face, and online advising • Continue to support College's recruitment, retention, persistence, and graduation efforts • Continue to collaborate with South Texas Rio Grande Valley Chief Nurse Executives monthly for recruitment of students and evaluation of graduates and curriculum • Continue to work with STC Curriculum department for assessment and evaluation of PLOs • Continue to conduct a total program evaluation for the first STC BSN: RN to BSN graduation cohort • Conduct assessment and evaluation of the program based on ACEN requirements • Collaborate with STC RAS department to follow up program graduates • Continue to establish new articulation agreements with several universities in-state and out-state for BSN to MSN • Re-evaluate and revise program learning outcomes as needed depending on the current demands of the healthcare delivery system

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 South Texas College Higher Education 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**
- **South Texas College Higher Education Centers**
    - **Higher Education Center -La Joya**
    - **Higher Education Center- Pharr**

Mid-Valley Campus

Nursing & Allied Health

Pecan Campus

Starr County Campus

Technology 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 Certification and Online Certification). **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 have received their Blackboard Certification while **453 (41%)** have completed the Online Certification 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 2017-2018 to FY 2020 -2021. 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 2017-2018 TO FY 2020-2021

The chart below indicates the **Distance Learning enrollment projection** (duplicated and unduplicated) for FY 2016-2017 – FY 2020-2021. 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.

Distance Learning Enrollment Projections FY 2016-2017 – FY 2020-2021					
	Fiscal Year	Projected STC Enrollment	Projected # of Online Degrees	Online Projected Enrollment (Unduplicated)	Online Projected Enrollment Calculated (Duplicated)
	FY 2016-2017	33,995	32	7,546	14,337
	FY 2017-2018	31,969	35	7,662	15,197
Projected	FY 2018-2019	32,912	37	7,968	16,109
	FY 2019-2020	34,012	40	8,287	17,076
	FY 2020-2021	34,694	42	8,619	18,100

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

Between FY2017-2018 to FY2020-2021, 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.

DISTANCE LEARNING:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017 - 2018	• Develop and pilot two competency based associate degree programs in partnership with Business Administration department (accounting and computer specialist). • Develop Distance Learning accessibility guidelines for students with disabilities • Develop online testing solutions for identity authentication and academic integrity. • Develop procedures for QM internal peer review • Implement a tool within Blackboard for faculty be able to send off their final grades to Jagnet without having to copy final grades inside their Jagnet account. • Develop Blackboard Accessibility Course to create awareness to all faculty. • Develop and pilot two programs with Program Learning Outcomes within Blackboard ○ Respiratory Department and History Department. • Develop 82 online model/master courses for the following departments: business, technology management, medical services and health management, computer science, and information technology • Implement mandatory orientation for first time online students each semester. • Develop recruitment strategy to increase active duty military and veteran enrollments in online programs • Continue with the four semester pilot of full-time faculty in 6 high enrolled classes. Data gathered will be used to identify improvements in course design and delivery.

	• Gather data to determine how many online courses are moving into open education resources (OER) categorized by division • Collaborate with BASOL department to convert all their content to Open Education Resources • As part of the Academic Continuity Plan, over 60% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified • Over 90% of all online faculty will be certified using the QM rubric • Hold 1 distance learning advisory committee meeting per semester • Develop and implement 24/7 support for online users

FY 2018 - 2019	• As part of the Academic Continuity Plan, over 70% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
	• Implement Blackboard accessibility to be ADA compliant within each course and its content
	• Hold ADA compliant training for online faculty
	• Collaborate with departments to develop online courses based on Open Education Resources
	• Hold 1 distance learning advisory committee meeting per semester.
	• The following degrees will be reviewed for online development during this academic year and implemented Fall 2018:
	  ○ Associate Degrees:
	  ▪ History
	  ▪ Biology
	  ▪ Graphic Arts
	• Gather data for the Full Time Online Faculty and evaluate pilot group.
	• Offering trainings on Blackboard Certification and Online Certification

FY 2019 - 2020	• Develop the following degrees for online delivery:
	  ○ **Associate Degrees**:
	  ▪ Communication (Advertising and PR)
	  ▪ Mathematics
	• As part of the Academic Continuity Plan, over 80% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
	• Hold 1 distance learning advisory committee meeting per semester.
	• Offering trainings on Blackboard Certification and Online Certification

FY 2020 - 2021	• As part of the Academic Continuity Plan, over 90% of all faculty (FTR, Lecturers, Adjunct, and Dual Credit) will become Blackboard certified
	• Hold 1 distance learning advisory committee meeting per semester.
	• Add the following degrees for online delivery:
	  ○ **Associate Degrees**:
	  ▪ Business Administration (Marketing)
	  ▪ Mathematics
	• Offering trainings on Blackboard Certification and Online Certification

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:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• 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. • Assist with faculty and classroom moves • Represent the College at least one Chamber of Commerce event per semester. • 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 division deans and chairs 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.

	• Participate in scheduling for new facilities • Work with Weslaco Chamber of Commerce to launch Campus Recycling Program • Implementation of Gallery Space as Shared Active Learning Space to showcase student work
FY 2018-2019	• Continue to Increase enrollment by meeting with Deans and program chairpersons to offer more core courses as well as Technical and Nursing & Allied Health offerings here at MV Campus. • 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. • Represent the College and campus at Chamber and Economic Development Corporation events to promote our campus. • Work with Academic Deans/Chairs to increase course offerings at MV Campus. (New construction will yield 40% increase in instructional & lab seating) • Increase Welding Lab and AUMT courses to attract more workforce students to the Mid Valley Campus • Evaluate schedules on a semester basis to ensure student needs are being met as well as to enhance the enrollment at Mid Valley • Work with all Divisions to ensure adequate support services are available to Mid Valley students such as counseling/advising/technical support/financial aid 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 and campus at Chamber and Economic Development Corporation events to promote our campus. • 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 schedules on a semester basis to ensure student needs are being met as well as to enhance the enrollment at Mid Valley • Work with all Divisions to ensure adequate support services are available to Mid Valley students such as counseling/advising/technical support/financial aid • Work with credit and non-credit program offerings to ensure needs of local community are being met. • Work with Distance Ed and Bachelor Degree Program to increase offerings at the MV Campus for students from Texas Southmost College and Texas State Technical College seeking Bachelor-level degrees

	• Work with other colleges in this area such as TAMUK and OLLU to promote articulation agreements that enhance our enrollment and benefit students • Work with NAH Division to provide support for the BSN program by offering coursework that is transferable to the BSN degree
FY 2020 -2021	• Work with colleges who may be coming to this area, as well as existing colleges and universities to promote programs of study that students can commence at South Texas College and complete elsewhere • Work with local Chamber and EDC to create partnerships with local businesses to promote programs of study at the MV Campus • Work with Bachelor Programs and NAH to promote bachelor opportunities to students in underserved areas such as the Delta Area • Host one large event per month to promote our programs of study at MV campus • Host College events to provide services to our students to enhance student success and persistence • Work with credit and non-credit programs to ensure the needs of the local community are being met • Evaluate course offerings to meet the demands of our students and help increase enrollment

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:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
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. • Strengthen media presence through increase local advertising. • Connect with new IDEA Academy to recruit graduating seniors to increase enrollment. • Add more core classes during prime time by coordinating with Deans and Program Chairpersons. • Strengthen visibility and enrollment in technology and NAH programs

	• Connect with community stakeholders to promote technology and NAH program availability. • Continue free snack and drink program for students through Campus Ministries Club and community volunteers.
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 • Coordinate with new cafeteria contractor (Cactus Restaurant) to develop advertising & promotion plan for each semester. • Target recruiting efforts at high schools to promote new technical programs.
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. • Target recruiting efforts to focus on Technical Programs and Nursing Allied Health programs
FY 2020 -2021	• Establish complete technical and NAH programs for students to start and complete program on campus. • 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

HIGHER EDUCATION CENTER: LA JOYA

BRIEF HISTORICAL OVERVIEW

The South Texas College Higher Education Center La Joya, located at the Jimmy Carter Building in La Joya, Texas was established in 2010, in partnership with the La Joya Independent School District. The South Texas College Higher Education Center La Joya 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.

SOUTH TEXAS COLLEGE HIGHER EDUCATION CENTER LA JOYA:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• Offer one open house/community event per semester to promote programs • Continue to promote Continuing Education program Pathways. • Promote community support services to meet community needs. (VIDA) • Build a database of prospective student contact information to promote enrollment • Coordinate welding lab space requirements and layout needs for proposed construction. • Collaborate with STC administration and Facilities department to monitor STC Bond expansion for La Joya Teaching Center by attending bond expansion meetings. • Develop a plan to meet with SAEM Division to provide student and enrollment services on a monthly basis • Meet with deans and department chairs during division meetings to increase core curriculum course offerings and technical program course 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 • 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. • 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. • Hold one advisory committee meeting per semester • Develop the program offering brochure/booklet for the next academic year

FY 2018-2019	• Provide a temporary bookstore for beginning of semester activities. • Explore the feasibility of establishing additional certificate programs. • Evaluate existing course and program offerings to ensure needs of community are being met. • Implement course scheduling that expedites completion. • Provide combined developmental and college level courses to expedite completion of development sequence. • Enhance partnership with J. Carter Early College High school to review and manage Emergency Evacuation Plan. • Conduct appropriate recruitment activities to meet the needs of Western Hidalgo County community • Assess technology needs for classes offered at LJTC • Provide programs of study to meet the needs of Western Hidalgo County community • Explore expanding parking areas for South Texas College students, staff, and faculty. • Develop the program offering brochure/booklet for the next academic year
FY 2019-2020	• Support new program course offerings. • Provide office space to house full-time faculty, support staff, and program administrators. • Host community events to showcase new and existing programs. • Collaborate with La Joya ISD to provide electronic signage. • Identify and establish additional certificate programs to meet the needs of changing community and industry. • Enhance partnerships with businesses in the Western Hidalgo County community. • Enhance partnership with credit-recovery program to offer more opportunities to graduating students. • Update and expand educational technology to support STEM programs. • Improve campus signage, including but not limited to, exterior building signage and way-finding signage. • Conduct appropriate recruitment activities to meet the needs of Western Hidalgo County community • Provide programs of study to meet the needs of Western Hidalgo County community • Explore expanding parking areas for South Texas College students, staff, and faculty. • Develop the program offering brochure/booklet for the next academic year
FY 2020 -2021	• Explore the feasibility of developing nursing courses that may lead to Bachelors of Science in Nursing. • Provide diverse programs of study to meet the needs of the community and service area so that students will be prepared to compete in a global economy • Provide facilities and grounds that support a conducive learning and social environment. • Conduct appropriate recruitment activities to meet the needs of Western Hidalgo County community • Support teaching needs of courses offered at the LJTC • Provide programs of study to meet the needs of Western Hidalgo County community • Explore expanding parking areas for South Texas College students, staff, and faculty. • Develop the program offering brochure/booklet for the next academic year

HIGHER EDUCATION CENTER: PHARR

BRIEF HISTORICAL OVERVIEW

The South Texas College Higher Education Center-Pharr, 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
- Human Resources

STC PROGRAM OFFERINGS

- Law Enforcement
- Fire Science
- Electrician Assistant Program
- Welding Program
- Heating, Ventilation, Air Conditioning & Refrigeration Program
- Criminal Justice Program
- Construction Supervision Program
- Accounting
- Education
- Business Administration
- Office Administration

ACADEMIC COURSE OFFERINGS

- MATH 1414-College Algebra
- ENGL 1301-Composition I
- HIST 1301-United States History I

FUTURE COURSE OFFERINGS AT THE PHARR COLLEGE & CAREER TEACHING CENTER

The South Texas College Higher Education Center Pharr 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 South Texas College Higher Education Center Pharr is able to offer full degree courses to serve the growing educational needs of the PSJA Independent School District and community.

SOUTH TEXAS COLLEGE HIGHER EDUCATION CENTER PHARR:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• Work with division deans to offer courses to assist with Increase student enrollment • Continue to promote Continuing Education program Pathways. • Promote community support services to meet community needs. (VIDA) • Hold at least 1 open house during the academic year to showcase technical programs. • Hold at least 1 Higher Education Center advisory committee meeting per semester. • Develop the program offerings for the next academic year
FY 2018-2019	• Evaluate the enrollment impact the development of the Yzaguirre Academies campus has on the Pharr Center. • Provide a temporary bookstore for beginning of semester activities. • Hold at least 1 open house during the academic year to showcase all Business, Public Safety and Technology programs, and Bachelor programs. • Survey PSJA area for interest in Continuing, Professional, and Workforce Education programs. • Hold at least 1 Higher Education Center advisory committee meeting per semester. • Continue marketing of the Higher Education Center through print, digital, and social media. • Offer Continuing, Professional, and Workforce programs requested by public. • Develop the program offerings for the next academic year
FY 2019-2020	• Work with division deans to offer courses to assist with Increase enrollment • Host community event to showcase new and existing programs • Collaborate with PSJA ISD to provide electronic signage. • Hold monthly recruitment and financial aid workshops. • Continue marketing of the Higher Education Center through print, digital, and social media. • Offer Continuing, Professional, and Workforce programs requested by public.
FY 2020-2021	• Establish community outreach programs through informational workshops. • Continue marketing of the Higher Education Center through print, digital, and social media. • Offer Continuing, Professional, and Workforce programs requested by public. • Hold at least 1 open house during the academic year to showcase all Business, Public Safety and Technology programs, and Bachelor programs. • Hold at least 1 Higher Education Center advisory committee meeting per semester.

Academic Advancement

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

Academic Excellence

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:

The Academic Excellence Office is committed to student success and will work to continue increasing student recruitment, retention, and graduation rates. Between FY 2017-2018 to FY 2020-2021 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.

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• Enhance collaboration with local high schools to promote the Academic Excellence Programs and increase recruitment through presentations and distribution of promotional materials. • Increase community service opportunities for students in the Valley Scholars Program and Phi Theta Kappa through collaboration with local businesses and non-profit organizations. • Achieve 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. • Explore the possibility of offering a Valley Scholars Program scholarship for eligible Bachelor program students • 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. • Transition Valley Scholars Early Alert tracking process to Starfish • Increase alumni outreach to graduates from the Academic Excellence Programs for data collection on success stories, degrees earned, etc. • Increase Phi Theta Kappa student participation at Mid-Valley and Starr County campuses through information tables, meetings, etc. • Continue to collaborate with division deans and department chairs to promote and increase number of Honors classes offered each semester
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. • Promote all the Academic Excellence program through events and outreach
FY 2019-2020	• Evaluate Valley Scholars Program fundraising to determine viability of increasing or extending 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.
FY 2020-2021	• Continue to grow membership and engagement in the Phi Theta Kappa Honor Society • Evaluate Valley Scholars Program fundraising to determine viability of increasing or extending 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

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 18active grants as of May 2017. As of Fall 2017, there are 20 active grants that serve to support student success. Some of the major grant awarded are to support ongoing student success initiatives are listed below.

Grant	Description
Carl Perkins Career & Technical Education	A $1.4 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	An $800,000 grant that 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.

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
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 and has been expanded to some of the dual credit high schools.
Starfish Assignment	The Starfish assignment requires that students activate their STC emails, set up their profiles in Starfish, and then raise their hand to show that the assignment has been completed.

ACADEMIC GRANTS:

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.

Operational Plan for FY 2017-2018 to FY 2020 -2021	
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. • Revise the Development Education Plan • Continue to facilitate the TSI Planning & Implementation Committee meetings to address the new change to the TSI Writing Benchmark to and ensuring that institutional practices are in line with state policies. • Continue to collect data and evaluate the impact of the Degree Progress Report Assignment. • Collect TSI & ABE data from RAS to share with RAND and THECB on the pilot program being implemented during fall 2016. • Provide ongoing support to the Division by serving on special projects, taskforces, and initiatives. • Develop a student Email and Starfish assignment and communication strategy to alert students to the tools available through Jagnet. • Co-Chair a TSI Advisory Committee to discuss the newly approved HB2223 regarding Co-Requisite course offerings.
FY 2018-2019	• 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. • Chair the TSI Advisory Committee to review and address any new changes to TSI Benchmarks to ensure that institutional practices are aligned with state policies. • Create Starfish roles for Student Success Specialists to help them monitor student progress • Work with NAH's Centers for Learning Excellence department to develop a peer-to-peer mentor program • Provide support to the Developmental Math program to develop new courses to help support student needs

	• Provide support to develop Co-Requisite models that are aligned with HB2223 requirements to meet the 25% threshold • Collect TSI & ABE data from the RAS Department to share with RAND and THECB • Collect data to evaluate the impact of the Early Alert System on student success outcomes • Continue to collect data and evaluate the impact of the Degree Progress Report Assignment. • Provide ongoing support to the Division by serving on special projects, taskforces, and initiatives
FY 2019-2020	• Assess 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. • Chair the TSI Advisory Committee to review and address any new changes to TSI Benchmarks to ensure that institutional practices are aligned with state policies. • Revise the Developmental Education Policy and Procedures Manual as needed. • Expand Starfish to create roles for other support services throughout the college and ensure student success • Research to learn if there are other tools that support the existing Early Alert Systems • Provide support to review Co-Requisite models created to align with HB2223 requirements to meet the 50% threshold • Continue to collect data to evaluate the impact of the Early Alert System on student success outcomes • Continue to monitor existing grants to ensure that goals and compliance requirements are met • Continue to collect data and evaluate the impact of the Degree Progress Report Assignment. • Provide ongoing support to the Division by serving on special projects, taskforces, and initiatives
FY 2020-2021	• Provide support to review Co-Requisite models created to align with HB2223 requirements to meet the 75% threshold • Continue to chair the TSI Advisory Committee to review and address any new or upcoming changes to TSI Benchmarks to ensure that institutional practices are aligned with state policies. • Continue to collect data to evaluate the impact of the Early Alert System on student success outcomes • Assess grant opportunities that support South Texas College's strategic plan and the mission of the Academic Affairs Division. • Continue to monitor existing grants to ensure that goals and compliance requirements are met • Continue to collect data and evaluate the impact of the Degree Progress Report Assignment. • Provide ongoing support to the Division by serving on special projects, taskforces, and initiatives

HSI Grant

South Texas College received a Hispanic Serving Institute (HSI) Grant in 2014 from the Department of Education. The grant will span over 5 years (2014-2019) in the amount of $2.5 million dollars. The HSI Grant will cover 3 projects, simultaneously, 1) FOCUS on Learning: FOCUS Academy & Active Learning Classrooms, 2) FOCUS on Advising: Faculty Advising Program, and 3) FOCUS on Technology: Technology Infrastructure.

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• Continued collaboration with division deans and department chairs to recruit at least 64 faculty members to participate in the FOCUS Academy per academic year • Continued collaboration with SAEM division, academic division deans, and department chairs to recruit at least 70 faculty members to participate in the Newly Enhanced Faculty Advising (NEFA) program per academic year • Maintain increased bandwidth and technology infrastructure in collaboration with IS&P division. • 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. • Hire an Instructional Coach and Faculty Development Trainer-Technology to support participating faculty members in the FOCUS Academy and those instructing in the ALCs. • Upgrade a Tier 1 Active Learning Classroom (ALC) at Pecan, Mid-Valley, Starr and Tech to a Tier 2 ALC. (4) • Modify a Tier 1 Active Learning Classroom (ALC) at Pecan, Mid-Valley, NAH and Starr to eliminate the front of room technology element. (4) • Complete the Department of Education's Title V: HSI Annual Progress Report (APR) in coordination with the Grant Compliance, Business Office and RAS. • Continue to collaborate with RAS to collect data for the grant evaluation plan to measure effectiveness of the Faculty Advising program, NEFA, and remote delivery NAH courses to Starr Campus. • 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. • 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. • Refine and improve faculty professional development, FOCUS Academy and NEFA, based on survey feedback. • Collect evaluation plan data via ALC observations, faculty interviews, faculty and student focus groups to determine the effectiveness of the ALCs and FOCUS Academy training. • Upgrade one classroom at NAH in preparation for launch of Tier 2 ALC • Continue to improve ALC utilization on each campus by scheduling eligible faculty members that have graduated from FOCUS Academy under the grant. • Complete tri-annual grant compliance reviews and inventory monitoring for both grant compliance and internal auditing.

FY 2018-2019	• Collaborate with internal stakeholders to develop remaining Active Learning Classrooms (ALCs) with innovative technology at the campuses with greatest necessity. • Transition grant initiatives into sustainable institutionally supported practices. • Finalize all grant funded projects to effectively and efficiently invest remaining reserves to avoid requirement for a one year no cost extension in collaboration and approval of the Department of Education. • Reevaluate the effectiveness of the NAH remote delivery courses to Starr and determine which programs have had the best overall success. • Complete the Department of Education's Title V: HSI Annual Progress Report (APR) in coordination with the Grant Compliance, Business Office and RAS. • Continue to collaborate with RAS to collect data for the grant evaluation plan to measure effectiveness of the Faculty Advising program, NEFA, and remote delivery NAH courses to Starr Campus. • 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. • 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. • Refine and improve faculty professional development, FOCUS Academy and NEFA, based on survey feedback. • Collect evaluation plan data via ALC observations, faculty interviews, faculty and student focus groups to determine the effectiveness of the ALCs and FOCUS Academy training. • Upgrade one classroom at NAH in preparation for launch of Tier 2 ALC • Continue to improve ALC utilization on each campus by scheduling eligible faculty members that have graduated from FOCUS Academy under the grant. • Complete tri-annual grant compliance reviews and inventory monitoring for both grant compliance and internal auditing.
FY 2019-2020	• Complete comprehensive summative Department of Education Title V Grant report with a sustainability plan for initiatives. • Institutionalize the Active Learning Classrooms initiative in conjunction with the FOCUS Academy faculty professional development. • Institutionalize the Faculty Advising initiative to continue training, certification and support. • Continue NAH course offerings at Starr County to maintain accessibility. • Schedule the Active Learning Classrooms with diverse content areas of eligible faculty for optimized usage. • Continue evaluative measures to determine the effectiveness of programming and efforts. • Complete inventory monitoring.
FY 2020 -2021	• Develop additional institutionally funded Active Learning Classrooms (ALCS) to the campuses with the highest necessity. • Schedule the Active Learning Classrooms with diverse content areas of eligible faculty for optimized usage. • Continue evaluative measures to determine the effectiveness of programming and efforts. • Continue inventory monitoring

Curriculum & Student Learning

MISSION

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.

Operational Plan for FY 2017-2018 to FY 2020 -2021	

FY 2017-2018	• Support the development new proposed instructional programs that have been approved
	• Implement technical improvements to the JagPRIDE Learning Outcomes Assessment system
	• Conduct an evaluation of the integrated Institutional Effectiveness/Program Review model
	• Monitor High School sites to not go over 50% or more of coursework towards degrees and certificates for Fall 2018
	• 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.
	• Research best practices in Strategic Scheduling Analysis and recommend a process for use by Academic Affairs leadership to ensure efficient and effective course scheduling.
	• Participate in the planning and implementation of the new Banner FLAC (Faculty Load & Compensation) module.
	• Redesign the Student Learning Outcome Assessment Process and develop a plan for implementation during the 2017-2018 academic year as follows:
	  ○ Develop an oversight structure for learning outcome assessment within the instructional divisions.
	  ○ Establish an on-going Core Objectives Assessment Taskforce (COAT) and Learning Objectives Assessment Committee (LOAC).
	  ○ Develop an assessment training plan for all Chairs, which will include review & revision of program learning outcomes and the development of robust assessments for each program outcome.
	• Coordinate the development of Meta-Majors/Program Clusters.
	• Submit annual revisions of programs and Core Curriculum to the Texas Higher Education Coordinating Board.
	• Work with key stakeholders around the college to develop and update the online catalog for the following year
	• Monitor section outlines and curriculum vitae's to ensure all 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

	• Monitor the timely submission of the student learning outcome assessment data process via JagPride. • Assist in the oversight of the Faculty Credential Review process (matrix's, forms, and flowchart) • Facilitate the activities of the Texas Pathways Projects at South Texas College
FY 2018-2019	• Support the development new proposed instructional programs that have been approved • Establish a taskforce to conduct a Compliance Certification Compliance Review of the Academic Affairs related SACSCOC standards • Monitor High School sites to not go over 50% or more of coursework towards degrees and certificates for Fall 2019 • Monitor the Learning Outcomes Assessment Plan • Implement technical improvements to the JagPRIDE Learning Outcomes Assessment system • Implement strategies for improving scheduling effectiveness and efficiency tailored for specific departments and divisions • 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. • Identify enterprise software systems that monitor student learning outcomes assessment and determine whether an enterprise software tool should select a system to be purchased and utilized in place of JagPride
FY 2019-2020	• Support the development new proposed instructional programs that have been approved • Conduct a Strategic Course Schedule Analysis to determine effectiveness of implemented strategies and continue the scheduling effectiveness process • Monitor High School sites to not go over 50% or more of coursework towards degrees and certificates for Fall 2020 • Assist with the implementation a QEP Planning Team to establish a process for selecting the next QEP topic • Monitor the Program Learning Outcomes Plan
FY 2020 -2021	• Support the development new proposed instructional programs that have been approved • Coordinate the writing of Academic Affairs related standards for the Compliance Certification for the 10 year SACSCOC Reaffirmation • Monitor High School sites to not go over 50% or more of coursework towards degrees and certificates for Fall 2021

Dual Credit Programs

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 14,000 students taking dual courses and early college high school at South Texas College. In addition, the Pharr- San Juan-Alamo (PSJA) school district designated their entire 9th through 12th student body in the district as Early College High School (ECHS) students. It is estimated that by 2020, over 3,500 students will be enrolled in college coursework from PSJA.

	ACTUAL		ORIGINAL PROJECTIONS		
	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Dual	14,082	11,884	12,626	13,523	14,000
Traditional	19,913	20,085	20,286	20,486	20,694
Total	**33,995**	**31,969**	**32,912**	**34,012**	**34,694**

DUAL CREDIT PROGRAM PROJECTIONS Fall 2016 to Fall 2020

The Dual Credit projection breakdown for the next five academic years FY2016-2017 – FY2020-2021 has been depicted in the table below. The projections are divided into Dual-Traditional (DTR), which indicates dual courses taken by students at partnering ISD districts and independently, and **Dual-ECHS** (DECHS) which are courses taken by students enrolled in one of the Early College High Schools or independently.

In addition, the projections are separated by the Fall and Spring semesters to illustrate the projected growth of the incoming Dual Credit students, particularly the Spring semester. To elaborate, in the Spring semesters, the dual credit enrollment projections range from approximately 14,000 to 15,000. This will impact the Dual ECHS enrollment particularly due to the South Texas College 9th grade policy which became effective Fall 2017, in which all First-Time Dual Credit student must comply with the South Texas College Board Policies that impact Dual Credit students: Board Policy # 3232: Dual Credit Student Eligibility Requirements.

FALL SEMESTER
DUAL CREDIT PROJECTIONS
Fall 2016 – Fall 2020

	ACTUAL		PROJECTIONS		
	FALL 2016	FALL 2017	FALL 2018	FALL 2019	FALL 2020
Dual-Regular	6,850	7,100	7,576	7,723	7,500
Dual- ECHS	7,232	4,788	5,050	5,800	6,500
Total	**14,082**	**11,888**	**12,626**	**13,523**	**14,000**

SPRING SEMESTER
DUAL CREDIT PROJECTIONS
Spring 2018 – Spring 2020

	ACTUAL	PROJECTIONS		
	Fall 2017	Spring 2018	Spring 2019	Spring 2020
Dual-Regular	7,100	7,576	7,723	7,500
Dual- ECHS	4,788	6,550	7,400	8,300
Total	11,888	**14,126**	**15,123**	**15,800**

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• Oversee the development of the 4-year instructional plans for each high school • Continue to expand the dual program to all Charters and home-schooled sites. • Expand Principal's summer meeting to the Starr County Campus. • Work with school districts and Admissions to develop self-enrollment by sections of all dual students. • Collaborate with HR to convert the DCF NOEs stipend activity to an electronic process. • Propose to increase the DCF stipend per section from $350 to $400. • Assist the Academies program by providing oversight with new Business (DEBAA) Academy. • Support the Superintendents summer meeting • Assist in the restructuring of the Dual Credit Program organizational structure • Review the implications of the new Blue Print requirements with the partnering ISDs • Facilitate workshops with partnering ISDs to go over the Dual Credit Student Performance Data based on success indicators • Collect and analyze student performance data (matrix) for each ISD/high school and distribute to each ISD • Continue to promote the Pathways initiative, and new policies related to the Dual Credit program. • Promote early enrollment by Dual Credit students to STC after high school graduation. • Work closely with ISP division to establish an online portal for a Dual Credit Course Submission Requests to be submitted by ISDs
FY 2018-2019	• Oversee the development of the 4-year instructional plans for each high school • Meet with HR personal and program chairs at the beginning of spring semester to discuss DCF processes, updates, and approval • Collaborate with HR on implementing a DCF online application process • Send a complete DCF application packet to all high schools to promote guidelines and deadlines. • Implement and pilot the Dual Credit Course Submission Request online portal

	• Consult with high school administrators on the dual enrollment schedule by term • Work with program chair on scheduling and STC faculty assignments • Construct the scheduling for all Academies sections at the three campus • Meet with each ECHS and Traditional HS Directors, Principal and Counselor to plan the schedules for the academic school year • Assist Academies with Tex PREP and College tours • Host one Superintendents Meeting during summer • Host the Principals Summit at Pecan Campus and Starr County Campus
FY 2019-2020	• Oversee the development of the 4-year instructional plans for each high school • Meet with new chairs and HR personnel to improve the DCF electronic application & NOE production via BANNER • Continue collaborating with HR on updating the online application process • Coordinate candidate's interviews with program chairs and hiring committees • Consult with high school administrators/counselors on the dual enrollment schedules • Construct the scheduling for all Academies sections at the three campus • Meet with ECHS and Traditional HS Directors, Principals and Counselors to plan schedules for the academic school year • Assist Academies with Tex PREP and College tours • Support ECHS Coordinators with the student summer bridge and school degree audits • Host one Superintendents Meeting during summer • Host the Principals Summit at Pecan Campus and Starr County Campus
FY 2020 -2021	• Coordinate candidate's interviews with program chairs and hiring committees • Consult with high school administrators/counselors on the dual enrollment schedules • Work with program chair on scheduling and STC faculty assignments • Construct the scheduling for all Academies sections at the three campus • Meet with ECHS Directors, Principals and Counselors to plan schedules for the academic school year • Assist Academies with Tex PREP and College tours • Support ECHS Coordinators with the summer bridge and school degree audits • Host one Superintendents Meeting during summer • Host the Principals Summit at Pecan Campus and Starr County Campus

Academies & High School Projects

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:

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

- **Enrollment Growth:** From 17 students in 2005 to 178 in Fall 2017
- **Graduates:** 880 total graduates
- **Graduation Rate for High School Seniors who earn Associate Degree:** 82.2%
- **Transfer:** 100% university transfer rate
- **Scholarships:** Over $17.6 million in scholarships offered to Academy graduates

PROJECTED ENROLLMENT FOR FY 2017-2018 to FY 2020 -2021

The chart below includes the projected Dual Enrollment Academies over the next five years. For 2020-2021, projects were estimated based on the steady enrollment we've experienced in DEEA and DECJA. DECSA has experienced a major decline in enrollment, therefore, evaluations are being made to revamp recruitment and internship opportunities for student engagement.

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 2016-2017	78	37	28	28	
FY 2017-2018	86	40	31	31	10
FY 2018-2019	95	44	35	35	22
FY 2019-2020	105	50	40	40	24
FY 2020-2021	115	48	40	40	30

*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.

DUAL ENROLLMENT ACADEMIES: Proposed Plans for FY 2017-2018 to FY 2020 -2021

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 **FY 2017-2018 to FY 2020-2021** 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.

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• Initiate dialogue with local businesses to develop internships for Academies to increase hands-on experience with the community • Develop a tracking system for students who participate and graduate from the Academy Programs • Development of academic progress tracking system for Academy courses. • 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 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 work with stakeholders for appropriate high school projects programs to secure summer participation with districts on STEM programs • Request an additional Specialist to support the new Business Academy, and the growth of the TexPREP program. • Initiate dialogue with the Computer Science and Information Technology departments to transition to a degree offering of Cybersecurity for the Academies Program • Expand Supplemental Instruction tutoring services for Academies students in upper level courses • Collaborate with Instructional Technologies to create an Online Student Application for all prospective academy students to apply to our five programs to be implement fall 2017 • Continue to promote and host the Academy Program's annual meetings with counselors
FY 2018-2019	• Initiate dialogue to establish an Academies Program Alumni Association to connect current students to mentorship and internship opportunities. • Coordinate with partnering school districts to survey middle and high school aged students' field of interest to collect data and evaluate the programs offered through the Academies. • Collaborate with Student Activities to increase Academy Program on-campus involvement through the creation of clubs focused on volunteering and extracurricular activities. • Initiate dialogue with the University of Texas-Rio Grande Valley School of Medical to form seminars for the DEMSA Program participants. • Establish a summer STEM Program specific for rising 9th and 10th grade students interested in pursuing the Academy Programs to support recruitment and retention. • Explore the development of expanding the Academy Program workshop sessions to off-site businesses to enhance career awareness.

FY 2019-2020	• Explore the development of expanding the Academies College Tours to three days in order to increase student engagement. • Expand the TexPREP Program career speaker series to promote awareness and the significance for middle and high school aged students to earn higher educational degrees. • Develop online registration opportunities for students to self-register for courses offered through the Academies Program. • Collaborate with the Grants Department to seek funding for out-of-state internship opportunities to increase exposure for the Academy students outside the region. • Expand course offering for the Academy Programs participants by providing the selection of concentrations within their fields of study.
FY 2020 -2021	• Initiate dialogue with partnering school districts to restructure the current Academy Program degree offering to three years. • Explore the opportunity to provide open source textbooks for all participants in the Academy Programs. • Collaborate with the Grants Department to identify funding opportunities to provide Academy participants with a technology device to assist in their educational success. • Collaborate with Instructional Technologies to analyze the Academies Senior Exit Survey data to identify trends to increase participant persistence and completion. • Development of summer residential internships for Academy students with the University of Texas Rio Grande Valley School of Medicine and College of Engineering & Computer Science. • Establish a scholarship fund through the Academy Program Alumni Association to award to graduating participants.

Early College High Schools

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 **29** Early College High Schools with **24** school districts. Two of the existing Early College High Schools focus solely on Career and Technology Pathways.

ENROLLMENT AND PARTICIPATION

The Early College High Schools Program (ECHS) has experienced rapid growth since the first partnership with Progreso ISD. As of Fall 2017, there are over 15,000 students enrolled in the ECHS program. In addition, the PSJA school district is now in the last year 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 18,000 students will be enrolled in ECHS program with approximately 50% of them participating in college coursework while still in high school.

Based on 29 Early College High Schools

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017-2018	• Develop 4-year instructional plans for each ECHS • Conduct textbook audits at all ISD's to ensure that students have textbooks on the first day of classes for each semester. • Create informational presentations for all ECHS campuses to introduce and support new ECHS Blueprint changes. • 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 the annual Dual Credit Principals' Summit at Pecan Campus and Starr County Campus • Prepare student and counselor workshops to provide consistent and uniform STC success knowledge. • Ensure that all ECHS submit a certified 9th and 12th grade cohort rosters (by October 31st) for each ECHS and code with ECHS attribute.

	• Continue to 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 • 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) • Communicate 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. • 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)
FY 2018-2019	• Continue to 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. • Develop 4-year instructional plans for each ECHS • Conduct textbook audits at all ISD's to ensure that students have textbooks on the first day of classes for each semester. • Hold informational presentations for all ECHS campuses to introduce and support new ECHS Blueprint changes. • Implement and help train schools on the use of Starfish for purposes of helping students stay on track towards completion. • 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 the annual Dual Credit Principals' Summit • Host and manage South Texas Early College Consortium Regional Meetings. • Hold student and counselor workshops to provide consistent and uniform STC success knowledge. • Ensure that all ECHS submit a certified 9th and 12th grade cohort rosters (by October 31st) for each ECHS and code with ECHS attribute. • Implement the understanding the usage of student success metrics and targets as set forth by the Office of the Vice President for Academic Affairs.
FY 2019-2020	• Hold informational presentations for all ECHS campuses to introduce and support new ECHS Blueprint changes. • Implement and help train schools on the use of Starfish for purposes of helping students stay on track towards completion. • 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 the annual Dual Credit Principals' Summit • Hold student and counselor workshops to provide consistent and uniform STC success knowledge. • Ensure that all ECHS submit a certified 9th and 12th grade cohort rosters (by October 31st) for each ECHS and code with ECHS attribute.

	• Continue to 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 • 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) • Communicate 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.
FY 2020 -2021	• Hold informational presentations for all ECHS campuses to introduce and support new ECHS Blueprint changes. • Implement and help train schools on the use of Starfish for purposes of helping students stay on track towards completion. • 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 the annual Dual Credit Principals' Summit • Hold student and counselor workshops to provide consistent and uniform STC success knowledge. • Ensure that all ECHS submit a certified 9th and 12th grade cohort rosters (by October 31st) for each ECHS and code with ECHS attribute. • Continue to 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 • 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) • Communicate 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.

Professional & Organizational Development

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.

Operational Plan for FY 2017-2018 to FY 2020 -2021

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*

FY 2017-2018	▪ Expand existing DELTA Online academy offerings to adjunct faculty ▪ Continue to expand FOCUS Academy opportunities and train 64 faculty through incorporation into TLA Academy ▪ Continue to provide in-house Customer Service/Relationship Management workshops 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 ▪ Refine and improve faculty professional development based on faculty survey feedback. ▪ Collaborate with RAS to create a needs-assessment survey for faculty and staff ▪ Promote and develop OPOD tracking system, collaborating with additional departments to unify training/offerings and enhance internal communication across the college ▪ Review and redesign curriculum for ALA and DLA Academies based upon participants' feedback and college's needs. ▪ Support the needs of the VP's for PD needs of the division ▪ Continue to develop and provide virtual professional development modules online via Blackboard for veteran and new dual credit faculty
FY 2018-2019	▪ Continue to expand FOCUS Academy opportunities and train 64 faculty through incorporation into TLA Academy ▪ Continue to provide in-house Customer Service/Relationship Management workshops 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 ▪ Reinstate revised Ambassador's Leadership Academy ▪ Offer virtual professional development workshops for faculty and staff online via Blackboard ▪ Establish Lunch & Learns for faculty focusing on specific, requested topics ▪ Continue to offer new faculty and staff onboarding academies: Jaguar and NFO ▪ Continue to offer Administrative Professional Conference twice a year ▪ Continue to offer initial leadership training – ACTA ▪ Support the needs of the VP's for PD needs of the division ▪ Continue to develop and provide virtual professional development modules online via Blackboard for veteran and new dual credit faculty

FY 2019-2020	▪ Continue to provide in-house Customer Service/Relationship Management workshops 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 ▪ Reinstate revised Distinguished Leadership Academy ▪ Evaluate existing virtual professional development workshops for faculty and staff online via Blackboard and modify as necessary ▪ Offer collaborative, online webinars for faculty and/or staff ▪ Continue to offer FOCUS Academy opportunities and train faculty ▪ Continue to offer new faculty and staff onboarding academies: Jaguar and NFO ▪ Continue to offer Administrative Professional Conference twice a year ▪ Continue to offer leadership training – ACTA and ALA ▪ Support the needs of the VP's for PD needs of the division ▪ Continue to develop and provide virtual professional development modules online via Blackboard for veteran and new dual credit faculty
FY 2020 -2021	▪ Assess the need to offer a Global Perspective Academy through partnership with the study abroad program ▪ Collaborate with RAS to create a needs-assessment survey for faculty and staff ▪ Continue to offer FOCUS Academy opportunities and train faculty ▪ Continue to offer new faculty and staff onboarding academies: Jaguar and NFO ▪ Continue to offer Administrative Professional Conference twice a year ▪ Continue to offer leadership training – ACTA, ALA, and DLA ▪ Continue to provide in-house Customer Service/Relationship Management workshops with the intent to deliver to all South Texas College staff and faculty ▪ Support the needs of the VP's for PD needs of the division ▪ Continue to refine and improve faculty professional development based on faculty survey feedback. ▪ Continue to develop and provide virtual professional development modules online via Blackboard for veteran and new dual credit faculty ▪ Continue to develop and provide virtual professional development modules online via Blackboard for faculty

Project Management: Internal & External Communication

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

Operational Plan for FY 2017-2018 to FY 2020 -2021	

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
	• Collect data for the development of new academic information booklets
	  ○ Technology Programs Information Booklet
	  ○ Distance Learning Information Booklet
	  ○ Nursing and Allied Health Information Booklet
	  ○ Dual Enrollment Academy Programs Booklet
	• 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
	• Assist with the development of the Dual Credit Program ISD Partnership reports
	• Coordinate the annual Breakfast Meeting with Superintendents
	• Continue working with SAEM division on facilitating and processing student grade appeals
	• Continue working with FAS division, HR, and business office on staffing plan, pay plan, and budget development
	Continue working with Bond Construct key stakeholders regarding faculty moves and relocations

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
	• Develop new academic information booklets
	  ○ Technology Programs Information Booklet
	  ○ Distance Learning Information Booklet
	  ○ Nursing and Allied Health Information Booklet
	  ○ Dual Enrollment Academy Programs Booklet

	• 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
	• Coordinate with the Academic Affairs leadership team to update the comprehensive plan document
	• Continue to assist coordinating faculty and staff recognition process and ceremonies
	• Assist with the development of the Dual Credit Program ISD Partnership reports
	• Coordinate the annual Breakfast Meeting with Superintendents
	• Work with facilities and division deans on bond construction to identify classrooms, labs, office space, faculty moves etc.
	• Continue working with SAEM division on facilitating and processing student grade appeals
	• Continue working with FAS division, HR, and business office on staffing plan, pay plan, and budget development

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

	• Coordinate with the Academic Affairs leadership team to update the comprehensive plan document • Continue to assist coordinating faculty and staff recognition process and ceremonies • Assist with the development of the Dual Credit Program ISD Partnership reports • Coordinate the annual Breakfast Meeting with Superintendents • Continue working with SAEM division on facilitating and processing student grade appeals • Continue working with FAS division, HR, and business office on staffing plan, pay plan, and budget development
FY 2020 -2021	• 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 • Coordinate with the Academic Affairs leadership team to update the comprehensive plan document • Continue to assist coordinating faculty and staff recognition process and ceremonies • Assist with the development of the Dual Credit Program ISD Partnership reports • Coordinate the annual Breakfast Meeting with Superintendents • Continue working with SAEM division on facilitating and processing student grade appeals • Continue working with FAS division, HR, and business office on staffing plan, pay plan, and budget development

University Relations, Transfer and Articulation Center

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
    Texas Southmost College
    Galveston College
    Austin Community College *(In Progress)*
  - 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:

Operational Plan for FY 2017-2018 to FY 2020 -2021	
FY 2017–2018	• Develop and implement at least 5-7 new or revised articulation agreements, memorandums of understanding and/or educational alliance agreements. • Assess the need to expand available office space for visiting university representatives • 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 a plan to establish virtual transfer assistance via teleconferencing equipment in the Transfer Center for students and representatives • Collaborate with SAEM division to discuss the possibility of establishing transfer resources within the DegreeWorks software • Increase URTAC services on all major campuses by providing annual college fairs, transfer advising, presentations, campus visits, etc.
FY 2018–2019	• Develop and implement at least 5-7 new or revised articulation agreements, memorandums of understanding and/or educational alliance agreements. • Explore the development of a summit in which college and universities present to South Texas College faculty and staff on their programs and offerings especially in regards to support for transfer students. • Establish Graduate School College Fair for baccalaureate students, faculty and staff. • Work with Texas A&M University – Corpus Christi to establish 2+2 agreements with at least ten programs. • Increase the number of transfer university visits.
FY 2019–2020	• Develop and implement at least 5-7 new or revised articulation agreements, memorandums of understanding and/or educational alliance agreements. • Develop articulation agreements with the McAllen campus of Texas A&M University for all programs that are being offered • Implement Transfer University Summit, an event where college and universities present to South Texas College faculty and staff on their programs and offerings, especially in regards to support for transfer students. • Develop a program to engage students and their parents in the transfer process to share more information • Work with four-year transfer partners on establishing 3+1 transfer agreements • Work with University of Texas at San Antonio to establish at least five 2+2 agreements.
FY 2020 -2021	• Implement Parent and Student transfer event • Work with Texas State University to establish at least five new 2+2 agreements. • Form High School Transfer Advisory Committee to determine how to remove barriers that exist in the RGV that prevent students from pursuing higher education. • Develop and implement at least 5-7 new or revised articulation agreements, memorandums of understanding and/or educational alliance agreements.

STUDENT SERVICES & ENROLLMENT MANAGEMENT

SOUTH TEXAS COLLEGE

Student Services & Enrollment Management

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 37,000 by 2025. 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.

	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
Dual	11,884	12,626	13,523	14,000	14,280
%		6.24%	7.10%	3.53%	2.00%
Traditional	20,085	20,286	20,489	20,694	20,901
%		1.00%	1.00%	1.00%	1.00%
Total	**31,969**	**32,912**	**34,012**	**34,694**	**35,181**

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 2016-2017

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

Student Affairs Operational Plan

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 2017-2018 TO FY 2020-2021	
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.
FY 2020-2021	• Expand on case management services for students that may benefit from additional resources for academic success and persistence through graduation • Expand on Student Disability Services to include a summer bride program to enhance student persistence through graduation • Implement the educational coaches model to enhance Student Disability Services.

Comprehensive Advising

Department Plan for FY 2017-2018 TO FY 2020-2021	
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 • Evaluate the 'Degree Works" platform and make recommendations on the effectiveness of the software • Implement JagAdvise and OLess to document and share student advising interactions, monitor lobby's waiting times and track student issues through completion.
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
FY 2020-2021	• Analyze staffing needs to maintain adequate advisor to student ratio • Analyze technology advising tools being utilized to enhance face-to-face services and maximize use of available resources • Continue providing Advising training for high school counselors in collaboration with Dual2Degree Department

Student Rights & Responsibilities

Department Plan for FY 2017-2018 TO FY 2020-2021	

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
	• Conduct 1 for 1 collaborative training sessions with the Hidalgo County Family Crisis Center

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 (Completed October 2016)
	• Secure funding for dedicated staff for Victims Services

FY 2020-2021	• Dedicated confidential and private office space for Victims Services • Expand OSRR Student Academy to Starr and Mid-Valley Campus • Fully utilize Restorative Justice in the Student Conduct Process • All full time staff obtain full Cinergy Certification on Conflict Coaching

Student Rights & Responsibilities

Student Activities & Wellness

Department Plan for FY 2017-2018 TO FY 2020-2021	
FY 2017-2018	• Develop and Implement Community Engagement/Leadership Summer Youth Camps (leadership programs or sports camps) • Continue expanding the summer First Year Connection orientation to include high school seniors.
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.
FY 2020-2021	• Facility improvement districtwide in relation to intramural sports (sport field, etc.) • Food pantry expansion

Career & Employer Services

Department Plan for FY 2017-2018 TO FY 2020-2021	
FY 2017-2018	• Expand/Scale EMSI "Career Coach" with South Texas College into all academic programs through Cross Training Program • Develop and implement cross training for targeted areas such as Dual2 Degree staff, grant funded staff, and faculty on EMSI Career Coach • Career and Employer Services staff members will attend NACE informational Training Seminar for Credential Career Coaches early Spring 2018 • Develop implementation plan for South Texas College School2College " Career Pathway Program" at the Intermediate schools in Hidalgo & Starr Counties
FY 2018-2019	• Cross Training implementation of EMSI "Career Coach" for intermediate school counselors in Hidalgo and Starr • Develop Peers for Careers Mentoring Program which will be operated and tracked via (CCN) College Central Network. • Continue implementation of South Texas College School2College " Career Pathway Program" at the Intermediate schools in Hidalgo & Starr Counties • Develop an implementation plan of the STEM Faculty Institute
FY 2019-2020	• Full District Wide Implementation of EMSI "Career Coach" with South Texas College • Career and Employer Services staff will obtain Career Coach Credential • Continue implementation of South Texas College School2College " Career Pathway Program" at the Intermediate schools in Hidalgo & Starr Counties • Development of College Wide Career Discovery Day
FY 2020-2021	• Launch redesign of Suited for Success combined with Career Award Project. • Implementation of College Wide Career Discovery Day 2020 • Alumni and transferring students Jaguars Get Hired Academy

Enrollment Services Operational Plan

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 2017-2018 TO FY 2020-2021	
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 dual credit students • Fully Implement Web-Based New Student Orientation via Blackboard Collaborate • Increase number of dual credit students registered by the first class day • Continue Data Collection of Dual Credit Student Success • Continue Degreeworks and Career Coach Student Success Initiatives • Publish student and parent program publications in Spanish • Implement Dual Credit Fast Track Events • Increase Attendance at Dual2Degree Senior Fast Track Events • Increase academic advisement for dual credit students • Increase Faculty involvement in dual credit registration process
FY 2018-2019	• Scale up Self-Service Advisement and Registration Initiative to 20 schools • Host Summer Student and Parent Dual Credit Orientation • Continue Data Collection of Dual Enrollment Student Success • Continue expansion of Dual Credit and Dua2Degree Senior Fast Tracks • Continue CRM communications with students • Continue Degreeworks and Career Coach Student Success Initiatives • Streamline reporting system for partner schools • Implement Dual Credit Student Admission Application via Hobsons-Radius
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 Degreeworks and Career Coach Student Success Initiatives • Streamline reporting system for partner schools
FY 2020-2021	• Create Dual Credit Senior Recruitment packets • Expand fall semester registration of dual credit students in spring semester (early enrollment)

College Connections & Admissions

Department Plan for FY 2017-2018 TO FY 2020-2021	
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. • 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
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
FY 2020-2021	• Expand "Coffee Talk" sessions at community centers to connect with parents and the community • Increase recruitment staff • Add Admissions Specialist at NAH/Technology Campus • Expand Call Center services and telemarketing team

Student Financial Services

Department Plan for FY 2017-2018 TO FY 2020-2021	
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 • Implementation of Starfish system to process FA attendance rosters
FY 2018-2019	• Enhance communication and collaboration with faculty to increase submissions of FA attendance verification rosters through Starfish • Implementation of the scanning and printing area at Pecan Campus • Provide cross training to VA Certifying Officials at Tech and MV
FY 2019-2020	• Hire additional FA Specialist to assist with Pell Calculations (R2TIV) • Continue streamlining the FASFA application process to increase submissions and support enrollment
FY 2020-2021	• Explore resources and develop new process for R2TIV • Purchase individual scanners for other campuses to assist with record imaging • Hire Assistant Director of Scholarships and FA Outreach • Hire Assistant Director of Student Financial Services

Student Assessment Services

Department Plan for FY 2017-2018 TO FY 2020-2021	
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 • Implement HESI exam for Nursing selective programs admissions
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
FY 2020-2021	• Explore and research new exams that may be of benefit to students. • Continue to offer the TSI workshop in partnership with Region One to update HS counselors and administrators on TSI updates.

Degree & Certificate Completion
Student Records & Registrar

Department Plan for FY 2017-2018 TO FY 2020-2021	
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 • Collaborate and provide enrollment-related support during Orientation Events
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
FY 2020-2021	• Assess and improve student-centered services campus-wide • Explore technologies to identify course demand to meet student needs to remain on career pathway • Continuously evaluate access to services and develop mechanisms to automatically update records

INDUSTRY TRAINING & ECONOMIC DEVELOPMENT

SOUTH TEXAS COLLEGE

Industry Training & Economic Development

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 2,000 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.

OPERATIONAL PLAN FOR FY 2017-2018 TO FY 2020-2021	
FY 2017-2018	• Conduct a supply chain asset mapping study • Establish the STC IIES Maquiladora Training Partnership. Commence training. • Increase ITED trainee enrollment by 20% • 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 26 & 27 • 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. • Secure USDOL training grant • Secure half-cent sales tax training funds from cities such as Pharr, Mission, Weslaco and Edinburg • Implement school district automation and robotics training program. • Expand TWC Skills for Small Business program by 25%

FY 2018-2019	• Conduct a workforce asset mapping study • Expand the STC IIES Maquiladora Training Program. Increase enrollment by 25% • Increase ITED trainee enrollment by 20% • 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 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 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. • Secure half-cent sales tax training funds from cities such as Pharr, Mission, Weslaco and Edinburg • Expand school district automation and robotics training program by 25% • Expand TWC Skills for Small Business program by 25%
FY 2019-2020	• Renew NAAMREI's Strategic Plan (through 2030) • Expand the STC IIES Maquiladora Training Program. Increase enrollment by 25% • Conduct a workforce asset mapping study • Increase ITED trainee enrollment by 25% • 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 30 & 31 • 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. • Expand school district automation and robotics training program by 25% • Expand TWC Skills for Small Business program by 25%
FY 2019-2020	• Review and/or Renew NAAMREI's Strategic Plan (through 2030) • Expand the STC IIES Maquiladora Training Program. Increase enrollment by 25% • Conduct a workforce asset mapping study • Increase ITED trainee enrollment by 25% • Conduct the annual Robotics and Automation Summer Camp • Enroll cohorts 10-11 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 32 & 33 • 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 • Evaluate and modify district-wide Workforce development Plan to meet the community's workforce training needs. • Expand TWC Skills for Small Business program by 25%

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 College and Career Preparation, Career Training, Customized Corporate Training and Economic Development, 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***
    - Cake Decorating
    - Floral Design
    - Guitar
    - Oil Painting
    - Photography
    - Piano
    - Sewing

2. ***Business and Corporate Training***
    - Computerized Accounting
    - Customer Service
    - Effective Coaching
    - Employability Skills (Job Readiness Skills)
    - Frontline Supervisor
    - Interpersonal Skills and Styles
    - Leadership Skills
    - Performance Standards and Measures
    - Presentation Skills
    - Process Mapping
    - Productivity
    - Professional in Human Resources
    - Stress Management
    - Telephone and Email Etiquette
    - Time Management

3. ***College and Career Preparation***
    - ACT Preparation
    - GED Preparation
    - Kids College
    - Teens College
    - TSI Assessment Preparation

4. ***Conferences and Workshops***
    - Child Development
    - College Success
    - Education
    - Healthcare
    - Technology

5. ***Education***
    - Child Development Associate
    - Substitute Teacher

6. ***English as a Second Language***
    - Beginning Level ESL
    - Intermediate Level ESL
    - Advanced Level ESL
    - High-Advanced Level ESL
    - Conversation Level ESL
    - Citizenship Preparation
    - Spanish
    - TOEFL Preparation

7. ***Healthcare***
    - Activity Director
    - Certified Dietary Manager
    - Certified Nurse Assistant (CNA)
    - Community Health Worker (Promotora)
    - Computed Tomography
    - CPR
    - Dementia Certificate
    - EKG
    - Emergency Care Attendant (First Responder)
    - First Aid
    - Health Information Management Clerk
    - ICD 9 and 10
    - Medical Billing and Coding
    - Medical Receptionist
    - Medication Aide
    - Medication Aide Update
    - Pharmacy Technician Trainee
    - Phlebotomy

8. ***Real Estate***
    - Finance
    - Law of Agency
    - Law of Contracts
    - Principles I
    - Principles II
    - Promulgated Contracts

10. ***Technology and Trades***
    - Computer Assistant
    - Computer Basics
    - Construction
    - Excel
    - Forklift Certification
    - Internet Basics
    - Maintenance and Repair
    - OSHA Training
    - Pipe Welding
    - PowerPoint
    - Shipping and Receiving Logistics
    - Structural Welding
    - Word

11. ***Truck and Bus Driving***
    - Defensive Driving
    - Public Transit Bus Driving
    - School Bus Driving
    - Truck Driving

Operational Plan for
FY 2017-2018 TO FY 2020-2021

PROPOSED PLAN

1. Increase annual enrollment by 10% 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 97%: The department develops and delivers programs and courses while maintaining student and employer satisfaction with instruction, curriculum and support services.
3. Maintain program completion above 90%: The department delivers quality instruction and provides student support leading to program.
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 2017-2018	
Enrollment: 22,308 (10% increase)	
New Programs	**New Initiatives**
• Cosmetology (marked as carry over) • Career training programs • Professional CEU programs • Community programs • Corporate training programs • GED initiative • GED/TSIA initiative • TSIA initiative	• Apply for Skills Development Fund grant • Identify new agencies that support training for their clients and offer our services. • Apply for the Adult Education and Literacy grant from Texas Workforce Commission. (marked as carry over) • Apply for a Skills for Small Business grant. • Apply for a Self-Sufficiency Fund grant. • Apply for a GED grant. • Apply for a MADISSAR grant. • Apply for an Adult Education and Literacy grant (marked as carry over). • Explore other grant opportunities. • Submit training programs to Eligible Training Provider System. • Engage school districts in Workforce Continuing Education programs for students. • Engage school districts in training programs for parents, faculty, and staff. • Expand Kids and Teens College. • Develop economic development plan with EDCs, chambers of commerce, and municipalities. • Explore Pell grant for Continuing Education students. • Explore apprenticeship programs.

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 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. 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: 24,539 (10% increase)	
New Programs	**New Initiatives**
• Career training programs • Professional CEU programs • Community programs • Corporate training programs	• Apply for a Self-Sufficiency Fund grant • Apply for a Skills for Small Business grant • Identify new agencies that support training for their clients and offer our services. • Apply for Skills Development Fund grant • Apply for a GED/TSIA grant. • Apply for a MADISSAR grant • Explore other grant opportunities • Submit training programs to Eligible Training Provider System. • Engage school districts in Workforce Continuing Education programs for students. • Engage school districts in training programs for parents, faculty, and staff. • Expand Kids and Teens College • Develop new economic development plan with EDCs, chambers of commerce, and municipalities • Identify employers interested in customized corporate training. • Expand volunteer program.

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 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 2019-2020	
Enrollment: 26,993 (10% increase)	
New Programs	**New Initiatives**
• Career training programs • Professional CEU programs • Community programs • Corporate training programs	• Apply for Skills Development Fund grant • Apply for a Self-Sufficiency Fund grant No • Apply for a Skills for Small Business grant • Identify new agencies that support training for their clients and offer our services. • Apply for a GED grant. • Apply for a MADISSAR grant • Explore other grant opportunities. • Submit training programs to Eligible Training Provider System. • Engage school districts in Workforce Continuing Education programs for students. • Engage school districts in training programs for parents, faculty, and staff. • Expand Kids and Teens College • Develop new economic development plan with EDCs, chambers of commerce, and municipalities • Identify employers interested in customized corporate training
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 98%: 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 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 2020-2021	
Enrollment 29,692 (10% increase)	
New Programs	**New Initiatives**
• Career training programs • Professional CEU programs • Community programs • Corporate training programs	• Apply for Skills Development Fund grant. • Apply for a Skills for Small Business grant. • Apply for a Self-Sufficiency Fund Grant. • Apply for a GED/TSIA grant • Apply for a MADISSAR grant. • Explore other grant opportunities. • Submit training programs to Eligible Training Provider System. • Identify new agencies that support training for their clients and offer our services. • Engage school districts in Workforce Continuing Education programs for students. • Engage school districts in training programs for parents, faculty, and staff. • Expand Kids and Teens College. • Develop new economic development plan with EDCs, Chambers of commerce, and municipalities. • Identify employers interested in customized corporate training. • Identify training opportunities for the senior population.
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 98%: 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 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.	

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PUBLIC RELATIONS & MARKETING

SOUTH TEXAS COLLEGE

Public Relations and Marketing

Ongoing Commitments of the Office of Public Relations and Marketing:

- Continue to support the College's enrollment marketing and branding efforts
- Continue to examine emerging social networking channels
- Provide professional development and cross training opportunities for staff
- Begin testing of liaison accounts for CMS. Will begin development comprehensive liaison training.
- Continue to expand and enhance the functionality and usability of the College's website.
- Administer and maintain productivity of the college's major publications (college catalogs, course schedules, commencement publications)
- Streamline electronic archives of publications via numerical project file/log system

- Support marketing and awareness for College departments and divisions.
- Explore & develop new community relations opportunities for South Texas College.
- Enhance and expand marketing and branding opportunities with Richards/Carlsberg
- Continue looking for creative and innovative strategies to engage students to enroll at STC.
- Build community awareness on 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
- Continue partnership with media outlets to promote college programs, events and other initiative
- Continue to feature students via The Monitor's student of the week section

OPERATIONAL PLAN FOR FY 2017-2018 TO FY 2020-2021	
FY 2017-2018	• Prepare for 25 Year Celebration Project • 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 • Evaluate all job descriptions within the department • Assess the needs of a printed catalog • Assess the needs of printed course schedules • Redesign Fact Sheet • Design template standards to promote brand consistency across all departments • Explore moving South Texas College website to off-site cloud-based service • Prepare RFP for College branding, marketing, and advertising services • Conduct Current Student and Non-Matriculant surveys during each semester • Prepare recommendations and supporting the College's 25th anniversary • Develop monthly training/educational sessions to support the efforts of the department • Finalize updated enrollment marketing campaign and develop supporting style guides and documentation.

	• Conduct Intake Review (internal) of South Texas College's intake system • Develop marketing strategies to target current students (retention) • Establish community relations partnerships with the Boy's and Girl's Scouts of America • Utilize Sprout Social media management software to grow and enhance STC's social presence. • Expand social presence to include SnapChat strategies • Expand GeoConquesting strategies for High School seniors • Expand Staying Connected to 20 pages and explore new distribution channels
FY 2018-2019	• Fully roll-out revised processes for handling project requests • Conduct Communications Audit of all college intake communications • Conduct Competitor Review (intake system) • 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 • Finalize transition of South Texas College website to off-site cloud-based service • Promote the College's 25th anniversary • Expand SnatChat strategies to include ad campaigns and geolocation initiatives • Reestablish Jr. Jaguars community relations initiative
FY 2019-2020	• Conduct brand review • Evaluate staff computers and upgrade as deemed necessary • Evaluate emerging advertising opportunities • Sunset underperforming advertising strategies • Evaluate and expand branding opportunities • Conduct Intake Pipeline realignment • Expand community relations partnerships
FY 2020-2021	• Conduct Failure to Appear/Return research • Conduct focus groups aimed at marketing and branding efforts • Evaluate emerging advertising opportunities • Sunset underperforming advertising strategies • Evaluate and expand branding opportunities • Conduct Retention Pipeline Review

GRANT DEVELOPMENT, MANAGEMENT, & COMPLIANCE

SOUTH TEXAS COLLEGE

Grant Development, Management & Compliance

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. 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 involves assisting others the identification of funding opportunities, providing guidance with the development of Notices of Intent to Apply, providing technical reviews and guidance for the development of proposals and applications for funding, drafting letters of support or commitment, for grants or subawards, assisting in the development of grant budgets, facilitating partnerships for grant projects, assisting in the development of 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 is submitted to our department prior to submission to a grantor from the Department of Grant Development, Management and Compliance, the primary point of contact for grants for the South Texas College.

Post-award Support

Post-award support involves 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.
- **Texas Workforce Commission (TWC)** is part of Texas Workforce Solutions, a local and statewide network that oversees and provides workforce development services. South Texas College plans to expand upon programs supported by TWC funding opportunities.
- **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 and other funding agencies.
- **The Texas Education Agency (TEA)** encourages 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 provide the pipeline of future South Texas College students. South Texas College will continue to expand upon partnerships and consortia proposals for funding with local school districts.
- **The Valley Initiative for Development and Advancement (VIDA)** is a community based, non-profit 501 (c) 3 that provides resources, education, and training to individuals in the communities we serve, and has worked closely with South Texas College as a training provider over the years. South Texas College plans to continue to collaborate with VIDA to identify and pursue funding opportunities that mutually support the vision, mission, and goals of our respective organizations
- **Region One Education Service Center s**erves school districts and charter systems located in Hidalgo and Starr Counties, as well as other neighboring communities. South Texas College will continue to engage in collaborative efforts with Region One ESC to support k-12 public schools in preparing students to graduate college ready and to implement programs that improve and expand services for the communities that we serve.

OPERATIONAL PLAN FOR FY 2017-2018 TO FY 2020-2021	
FY 2017-2018	Collaborate with internal and external stakeholders to plan and to pursue funding opportunities that expand the capacity of South Texas College to achieve its mission and goals. • Engage the college's Grant Development Advisory Committee to provide guidance and direction for the alignment between development activity and priority areas for funding. • Expand the capacity of South Texas College by providing pre-award support for the identification of grants that match the colleges' priorities and needs and for the development of competitive applications and proposals for funding. • Strengthen and expand partnerships with external organizations and agencies for consortia or collaborative arrangement grants. • Develop grant-related resources and conduct professional development that supports grant development, management and compliance. Provide grant-related technical support and services that expand the capacity of South Texas College to acquire, effectively manage, and demonstrate compliance with grant guidelines and requirements. • Promote awareness and inform the college about grant services and support from the Department of Grant Development, Management and Compliance through various media, including a Newsletter, webpage, and faculty/staff emails. • Collaborate with various departments to develop, adopt, adapt or refine grant-related processes and tools that support development, management and compliance efforts. • Expand the utilization of the eCivis Grant Management System to other college departments for the identification of funding opportunities. • Utilize the eCivis Grant Management System to manage awarded grants and to generate useful reports for planning and continuous improvement efforts. • Provide post-award compliance support and training for fiscal and programmatic compliance with funding agency regulations and local policy. • Conduct Compliance Reviews to support effective management and to monitor compliance. • Establish a subrecipient monitoring process and develop forms for subawardees of federal grants and grants from the Texas Workforce Commission that are awarded to South Texas College. Engage career and technical education program staff in data-driven planning and preparation of the Carl Perkins Basic Application, manage Perkins activities and respond to reporting requirements from the Texas Higher Education Coordinating Board. • Conduct college-wide career and technical education collaborative planning • Develop procedures and train liaisons from the college's divisions to support timely completion of Perkins application and reporting.

FY 2018-2019	Collaborate with internal and external stakeholders to plan and to pursue funding opportunities that expand the capacity of South Texas College to achieve its mission and goals. • Promote and support the development of education and training programs that align to workforce and employer demand. • Engage teams of staff from the college in collaborative proposal development and the development of sustainability planning. • Engage the college's Grant Development Advisory Committee to provide guidance and direction for the alignment between development activity and priority areas for funding. • Expand the capacity of South Texas College by providing pre-award support for the identification of grants that match the colleges' priorities and needs and for the development of competitive applications and proposals for funding. • Strengthen partnerships with external organizations, corporations, and agencies to expand the development of financial resources for South Texas College. • Develop grant-related resources and conduct professional development that supports grant development, management and compliance. Provide grant-related technical support and services that expand the capacity of South Texas College to acquire, effectively manage, and demonstrate compliance with grant guidelines and requirements. • Promote awareness and inform the college about grant services and support from the Department of Grant Development, Management and Compliance through various media, including a Newsletter, webpage, a brochure, and faculty/staff emails. • Collaborate with various departments to develop, adopt, adapt or refine grant-related processes and tools that support development, management and compliance efforts. • Expand the utilization of the eCivis Grant Management System to other college departments for the identification of funding opportunities. • Utilize the eCivis Grant Management System to manage awarded grants and to generate useful reports for planning and continuous improvement efforts. • Provide post-award compliance support and training for fiscal and programmatic compliance with funding agency regulations and local policy. • Implement and refine procedures and resources for risk analysis and effective subrecipient monitoring procedures to support compliance with requirements for federal grants or grants from the Texas Workforce Commission that are awarded to South Texas College. Engage career and technical education program staff in data-driven planning and preparation of the Carl Perkins Basic Application, manage Perkins activities and respond to reporting requirements from the Texas Higher Education Coordinating Board. • Conduct college-wide career and technical education collaborative planning

	• Continue to work with liaisons from the college's divisions to support timely completion of Perkins application and reporting. • Involve additional faculty and staff to support liaisons
FY 2019-2020	Collaborate with internal and external stakeholders to plan and to pursue funding opportunities that expand the capacity of South Texas College to achieve its mission and goals. • Promote and support the development of education and training programs that align to workforce and employer demand. • Engage the college's Grant Development Advisory Committee to provide guidance and direction for the alignment between development activity and priority areas for funding. • Expand the capacity of South Texas College by providing pre-award support for the identification of grants that match the colleges' priorities and needs and for the development of competitive applications and proposals for funding. • Strengthen partnerships with external organizations, corporations, and agencies to expand the development of financial resources for South Texas College. • Develop grant-related resources and conduct professional development that supports grant development, management and compliance. Provide grant-related technical support and services that expand the capacity of South Texas College to acquire, effectively manage, and demonstrate compliance with grant guidelines and requirements. • Promote awareness and inform the college about grant services and support from the Department of Grant Development, Management and Compliance through various media, including a Newsletter, webpage, a brochure, and faculty/staff emails. • Collaborate with various departments to develop, adopt, adapt or refine grant-related processes and tools that support development, management and compliance efforts. • Expand the utilization of the eCivis Grant Management System to other college departments for the identification of funding opportunities. • Utilize the eCivis Grant Management System to manage awarded grants and to generate useful reports for planning and continuous improvement efforts. • Provide post-award compliance support and training for fiscal and programmatic compliance with funding agency regulations and local policy. • Implement and refine procedures and resources for risk analysis and effective subrecipient monitoring procedures to support compliance with requirements for federal grants or grants from the Texas Workforce Commission that are awarded to South Texas College. Engage career and technical education program staff in data-driven planning and preparation of the Carl Perkins Basic Application, manage Perkins activities and respond to reporting requirements from the Texas Higher Education Coordinating Board.

	• Conduct college-wide career and technical education collaborative planning • Involve additional faculty and staff to support liaisons • Create a Perkins page on the GDMC site to offer support to faculty and staff as regarding Perkins funding
FY 2020-2021	Collaborate with internal and external stakeholders to respond to funding opportunities that expand the capacity of South Texas College to achieve its mission and goals. • Engage Grant Development Advisory Committee to provide input and to inform the Department of Grant Development, Management and Compliance of priority areas for funding. • Provide pre-award support and coordinate internal applications/proposals in collaboration with other departments of the college. • Strengthen and expand partnerships with external organizations and agencies for consortia or collaborative arrangement grants. • Provide resources and conduct professional development that supports grant proposal development, management and compliance. Provide grant technical support and services that expand the capacity of South Texas College to acquire, effectively manage, and demonstrate compliance with grant guidelines and requirements. • Promote awareness and inform the college about grant services and support from the Department of Grant Development, Management and Compliance through various media, including a Newsletter, webpage, and faculty/staff emails. • Collaborate with various departments to develop or refine grant-related processes. • Utilize the eCivis Grant Management System to identify and manage awarded grants. • Provide post-award compliance support for fiscal and programmatic compliance with funding agency regulations and local policy. • Conduct Compliance Reviews to support effective management and monitor compliance. Engage career and technical education program staff in data-driven planning and preparation of the Carl Perkins Basic Application, manage Perkins activities and respond to reporting requirements from the Texas Higher Education Coordinating Board. • Conduct college-wide career and technical education collaborative planning • Involve additional faculty and staff to support liaisons • Quarterly Liaison Meetings to discuss current and future Perkins Planning with data

INFORMATION SERVICES, PLANNING, PERFORMANCE & STRATEGIC INITIATIVES

SOUTH TEXAS COLLEGE

Library & Learning Support Services

Library and Learning Support Services enhances teaching and learning at South Texas College by providing environments rich in technology, knowledgeable staff, and quality information resources.

FY 2017-2018
New Initiatives
Library Services: • Continue redesign of library instruction curriculum. • Continue to develop plans for an ongoing partnership with Academic Departments to integrate information literacy into Academic curriculum. • Continue making library technical services operations more resistant and resilient to catastrophic disasters and align these for increased use of cloud environment. • Continue to develop study spaces in new academic buildings. • Continue to expand print services. • Determine locations and develop procedures to deploy 3D printing services. • Deploy integrated library system (ILS) enhancement module. • 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. • Implement extended hours services at new campus libraries. • Study adequacy of existing Pecan Campus library facility. • Photograph permanent Library Art Gallery collection. • Continue with the Pecan Campus library building program. **Centers for Learning Excellence:** • Increase CLE Student Learning Assistant (Tutoring and SI) direct wage funding by 20% due to addition of new Bachelor's Program. • Proof of Concept: C2C (Campus to Campus) Tutoring Initiative at Pecan, Starr, and Technology CLEs • Proof of Concept: Learning Center Reading Groups at Mid Valley and Starr • Develop the Primed-4-Success Academic Coaching service if grant is approved. • Design new CLE in new Pecan Campus Library building

Educational Technologies:

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

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 with Writing Needs Survey of CTE and Academic faculties.
3. Support the HSI Grant and Active Learning Classrooms to promote student engagement and learning with addition of High-Engagement Learning Center staff training (via AVID for Higher Education).
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.

FY 2018-2019

New Initiatives

Library Services:

- Assess impact of redesigned library instruction curriculum.
- Explore feasibility of creating a makerspace.
- Evaluate Library Art Gallery digital exhibit software.
- Study options for adopting a library electronic resource management system.

Centers for Learning Excellence:

- Purchase Science Models (torso, heart, and skeleton) for Starr, Mid-Valley, Nursing and Allied Health, and Pecan campus CLEs.
- Add a full-time Student Learning Assistant to all campus CLEs (to support Nursing, Science, Math and Engineering students)
- Add a full-time Learning Specialist to Supplemental Instruction to support required classroom observations and a possible expansion of SI to Nursing, Math, and Science courses.
- Develop a recommendation on Primed-4-Success Academic Coaching Service.

Educational Technologies:

- Integrate video walls in library facilities.
- Expand Inventory team to include broader scope and improvement granularity of inventory management
- Increase ET direct wage funding by 10%
- Begin classroom upgrades with 5-7 year plan to provide state of the art technology in all learning spaces
- Build and develop a dedicated classroom support team.

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 with infusion of High-engagement learning strategies into Student Learning Assistant training.
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. Develop a tiered support system for AV support, diagnostic, and repair services.
12. Update integrated online library instruction tutorial.

FY 2019-2020

New Initiatives

Library Services:

- Implement and market toolkit (videos, handouts, and activities) to help faculty integrate information literacy into their course curriculum.
- Develop expanded 3D printing services.
- Plan makerspace services if feasibility study is favorable.
- Integrate two additional integrated library system (ILS) enhancement modules.
- Deploy Library Art Gallery collection digital exhibit portal. Explore possible integration of Library website with College Content Management System.

Centers for Learning Excellence:

- Purchase engineering models for Pecan and Mid Valley.
- Increase CLE direct wage funding by 10%.

- Increase Supplemental Instruction program funding by 10%.
- Add Campus-to-Campus tutoring and Learning Center Reading Groups (with new book selections every year) to all campus CLEs

Educational Technologies:

- Partner with RAS, Student Services and Academic Affairs to integrate analytic software into Digital Signage program.
- Expand classroom AV system upgrades to transition older classrooms to current standard
- Develop and expand Wayfinding systems for additional building and campuses
- Create proof-of-concept virtual reality (VR) learning lab

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 with infusion of High-engagement learning strategies into Student Learning Assistant training.
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 2020-2021

New Initiatives

Library Services:

1. Align library instruction curriculum with local K-12 information literacy curriculum
2. Develop and implement makerspace services if feasibility study is favorable.
3. Study need and feasibility for a digital repository.

Centers for Learning Excellence:

1. Move into new CLE facilities in new Pecan Campus library.
2. Student Learning Assistant Payscale Adjustment Study (feasibility of new scale beginning at $10.00/hour)
3. Tutor Tablets (would be used by tutors on floor to work on subject matter and allow more efficient logging into student tutoring sessions)

4. Portable clear touch screen—one for each campus CLE (should be portable to move from session to session—or to classroom—if tutoring session is embedded or an SI session)

Educational Technologies:

1. Continue classroom AV system upgrades transitioning to current standard
2. Expand VR learning lab program to additional campuses
3. Expand Wayfinding systems for additional buildings and campuses

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 with infusion of High-engagement learning strategies into Student Learning Assistant training.
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.

Information Technology

The Information Technology department's mission is to deliver quality technology and services through effective collaboration supporting student success and the South Texas College community.

The department remains true to the core values of the ISPP&SIP 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 Information Technology 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 in alignment with South Texas College's mission and goals.

PROPOSED PLAN

Information Technology's proposed operation plan for FY 2017-2018 to FY 2020-2021 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
IT will develop initiatives that focus on the integration of people, processes, and technology that will deliver the most value and benefits to South Texas College.	IT will develop a services framework based on best practices to reduce technology complexity and streamline technology acquisition and utilization	IT will maintain a reliable and scalable technology infrastructure enabling innovative uses of technology for educational excellence.

Maintain compliance with governance best practices	Improve technology cost efficiencies	Establish high expectations
IT will ensure the privacy, integrity, reliability and appropriate use of information resources.	IT will provide reliable operation of computer equipment, support of software applications, and assessment of new technologies to increase and strengthen productivity.	IT will provide continuous quality services to students, faculty, and staff by placing an emphasis on customer satisfaction.

FY 2017-2018	
New Technology Solutions	**New Initiatives**
▪ Jagmobile for Student Registration ▪ Intelligent Learning Platform ▪ Banner INB 9 upgrade ▪ Campus Receivable Collector ▪ (POS) cashiering system implementation ▪ FLAC for Dual Credit Faculty & Adjunct ▪ ARMS relocation ▪ Online Dual Credit submission req. portal ▪ Jagnet Student reg. enhancements ▪ Purchasing contract tracking system ▪ Receiving & Mail Services tracking system ▪ Hosted Web Application Firewall ▪ Evisions/Argos capacity scalability ▪ Office 2016 implementation ▪ OneDrive for Storage ▪ Desktop virtualization phase II ▪ Develop and maintain a district-wide technology disaster recovery plan	▪ Research new tracking system for ECHS ▪ Formalize Jagmobile app strategy for continued & improved services for students ▪ Formalize Jagnet strategy for faculty & staff ▪ Assess homegrown applications – JAGPRIDE ▪ Review Banner Mid mod. & e-signature ▪ Assess current storage solution to replace departmental file share drives & need assessment for new departments (Purchasing & Judicial Affairs)
Ongoing Commitments:	
1. Assess technology processes and workflows in order to align Information Technology services with the Information Technology Infrastructure Library (ITIL) framework for best practices 2. Design the IT multi-tiered service desk structure, staff, and functions 3. Continue replacement cycles for systems and network equip. to replace with scalable, enterprise equipment 4. Build redundancy into core technologies to mitigate service outages or disaster scenarios 5. Assess and improve Wi-Fi network capacity and availability across all campuses 6. Provide quarterly scorecards and metrics related to services 7. Maintain compliance with governance and security initiatives (PCI, TAC202, FERPA, etc.) 8. Meet regularly with stakeholder groups to stay in touch with technology needs	

FY 2018-2019	
New Technology Solutions	**New Initiatives**
▪ Banner Self Service 9 ▪ Travel & Expense replacement ▪ Electronic disbursements for student books ▪ Parking Citation system ▪ Employee pay card implementation ▪ FLAC for Direct Wage ▪ Self Service Copy Center ▪ Streamline reporting system for HS partners ▪ Jagnet redesign for Faculty & Staff ▪ Sharepoint & Forms rollout	▪ Develop a Jagmobile application strategy for continued & improved services for faculty & staff ▪ Collaborate with stakeholders to conduct need analysis for a next-generation ERP ▪ Begin process for online curriculum mgmt. software ▪ Begin process for B. Intelligence & Data Analytics ▪ Develop HE partnership to replicate data from Rio Grande to remote site ▪ Conduct Server infrastructure assessment for critical services

▪ Windows 10 implementation ▪ DFS storage replacement ▪ Update DR & Main Data Center generators	▪ Identity & Access mgmt. Provisioning assessment

Ongoing Commitments:

1. Assess technology functions within IT in order to align Information Technology services with the Information Technology Infrastructure Library (ITIL) framework for best practices
2. Formalize the IT multi-tiered service desk
3. Continue replacement cycles for systems and network equip. to replace with scalable, enterprise equipment
4. Build redundancy into core technologies to mitigate service outages or disaster scenarios
5. Assess and improve Wi-Fi network capacity and availability across all campuses
6. Provide quarterly scorecards and metrics related to services
7. Maintain compliance with governance and security initiatives (PCI, TAC202, FERPA, etc.)
8. Meet regularly with stakeholder groups to stay in touch with technology needs
9. Review technology procurement/implementation process and Technology committee functions

FY 2019-2020

New Technology Solutions	New Initiatives
▪ Analysis & prep for Next generation ERP ▪ Implement Curriculum mgmt. solution ▪ Implement Reporting Database for Conflict Resolution ▪ Identity & Access mgmt. provisioning ▪ Critical services server infrastructure scale ▪ Data replication to new remote location	▪ Research Electronic ID implementation ▪ Conduct reporting solution & environment assessment ▪ Develop Cloud services strategy

Ongoing Commitments:

1. Assess all IT services for continuous improvement and in accordance with the Information Technology Infrastructure Library (ITIL) framework for best practices
2. Assess the IT multi-tiered service desk for efficiency and productivity
3. Continue replacement cycles for systems and network equip. to replace with scalable, enterprise equipment
4. Build redundancy into core technologies to mitigate service outages or disaster scenarios
5. Assess and improve Wi-Fi network capacity and availability across all campuses
6. Provide quarterly scorecards and metrics related to services
7. Maintain compliance with governance and security initiatives (PCI, TAC202, FERPA, etc.)
8. Meet regularly with stakeholder groups to stay in touch with technology needs
9. Update technology procurement/implementation process and Technology committee functions

FY 2020-2021	
New Technology Solutions	**New Initiatives**
▪ Next generation ERP implementation ▪ Enterprise reporting tool replacement ▪ Business Intelligence & Data Analytics platform ▪ Electronic ID implementation for students ▪ Jagmobile for Faculty & Staff ▪ Virtual Assistance camps-to-campus ▪ Oracle Database Firewall ▪ Conduct Network infrastructure assessment ▪ Upgrade DR data center to route traffic during pick hours & system down time.	▪ Formalize Cloud services strategy
Ongoing Commitments	
1. Incorporate mobile apps and enhanced social media sites for IT services/functionality 2. Continue replacement cycles for sys & network to replace with scalable enterprise equipment 3. Build redundancy into core technologies to mitigate service outages or disaster scenarios 4. Assess and improve Wi-Fi network capacity and availability across all campuses 5. Provide quarterly scorecards and metrics related to services 6. Maintain compliance with governance and security initiatives (PCI, TAC202, FERPA, etc.) 7. Meet regularly with stakeholder groups to stay in touch with technology needs 8. Formalize a technology procurement/implementation process & Technology committee	

Research & Analytical Services

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 2017-2018
New Initiatives
• Develop survey research protocols and propose a survey research committee. • Data Integrity: Work with stakeholders to improve/correct campus codes. • Data Integrity: Work with Continuing Education (CE) and other stakeholders to improve coding/identifying of CE courses with its necessary attributes. • Work with stakeholders to automate Dual Metrics Report. • Develop IRB procedures for approval of research requests. • Alternative Placement Study in partnership with Education Results Partnership. • Begin process to establish a Data Standards/Data Governance structure for the college • Revise the content and format of RAS web site. • Develop an external request protocol and form (in collaboration with Technology Resources.
Ongoing Commitments:
1. Conduct analysis for the yearly Research Agenda items identified by Cabinet. 2. Provide data for SACS accreditation (as needed). 3. Support the IEA plans with student data, surveys and qualitative studies. 4. Provide gainful employment data as needed. 5. Report IPEDS data and coordinate the submission of IPEDS data from other involved departments. 6. Conduct the Institutional Review Board research study reviews for the college. 7. Administer college wide student surveys. 8. Create ATD data (in collaboration with Technology Resources Reporting Team) and support the ATD report. 9. Create and report Texas Completes key performance indicators. 10. Provide NMP data and support the evaluation. 11. Provide Puente data and support the evaluation. 12. Support enrollment data reporting and forecasting. 13. Perform dual enrollment success rate analysis for Dual Enrollment Taskforce. 14. Disseminate and present reports periodically on research and analysis conducted

FY 2018-2019
New Initiatives
• Work with IEA to design improved transfer reports as necessary
Ongoing Commitments:
1. Conduct analysis for the yearly Research Agenda items identified by Cabinet. 2. Provide data for SACS accreditation (as needed). 3. Support the IEA plans with student data, surveys and qualitative studies. 4. Provide gainful employment data as needed. 5. Report IPEDS data and coordinate the submission of IPEDS data from other involved departments. 6. Conduct the Institutional Review Board for the college. 7. Administer college wide student surveys. 8. Create ATD data (in collaboration with Technology Resources Reporting Team) and support the ATD report. 9. Create and report Texas Completes key performance indicators. 10. Provide NMP data and support the evaluation. 11. Provide Puente data and support the evaluation. 12. Support enrollment data reporting and forecasting. 13. Perform dual enrollment success rate analysis for Dual Enrollment Taskforce. 14. Disseminate and present reports periodically on research and analysis conducted. 15. Continue to support Alternative Placement Study with Education Results Partnership

FY 2019-2020
New Initiatives
• Review and redesign the Internal Factbook (with IEA) to match to most requested data needs
Ongoing Commitments:
1. Conduct analysis for the yearly Research Agenda items identified by Cabinet. 2. Provide data for SACS accreditation (as needed). 3. Support the IEA plans with student data, surveys and qualitative studies. 4. Provide gainful employment data as needed. 5. Report IPEDS data and coordinate the submission of IPEDS data from other involved departments. 6. Conduct the Institutional Review Board for the college. 7. Administer college wide student surveys. 8. Create ATD data (in collaboration with Technology Resources Reporting Team) and support the ATD report. 9. Create and report Texas Completes key performance indicators. 10. Provide NMP data and support the evaluation. 11. Provide Puente data and support the evaluation. 12. Support enrollment data reporting and forecasting. 13. Perform dual enrollment success rate analysis for Dual Enrollment Taskforce. 14. Disseminate and present reports periodically on research and analysis conducted. 15. Continue to support Alternative Placement Study with Education Results Partnership

FY 2020-2021
New Initiatives
• Review data standards issues and improve the top issue with involved stakeholders.
Ongoing Commitments:
1. Conduct analysis for the yearly Research Agenda items identified by Cabinet. 2. Provide data for SACS accreditation (as needed). 3. Support the IEA plans with student data, surveys and qualitative studies. 4. Provide gainful employment data as needed. 5. Report IPEDS data and coordinate the submission of IPEDS data from other involved departments. 6. Conduct the Institutional Review Board for the college. 7. Administer college wide student surveys. 8. Create ATD data (in collaboration with Technology Resources Reporting Team) and support the ATD report. 9. Create and report Texas Completes key performance indicators. 10. Provide NMP data and support the evaluation. 11. Provide Puente data and support the evaluation. 12. Support enrollment data reporting and forecasting. 13. Perform dual enrollment success rate analysis for Dual Enrollment Taskforce. 14. Submit the data for iPASS initiative. 15. Disseminate and present reports periodically on research and analysis conducted. 16. Continue to support Alternative Placement Study with Education Results Partnership

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 2017-2018 to FY 2020-2021

FY 2017-2018
New Initiatives
• 2017-2019 IE Plans • 2015-2017 IE Reports • 2017-2019 IE Success Stories • Monitor Substantive Change for SACS COC Compliance • Assessment Protocol Design and Implementation • STC Annual Fact Book • Develop Institutional Survey Process • Develop new Initiative Assessment Plan Tool

Ongoing Commitments:
1. CTN-Puente Project (STC) data collecting and analyzing 2. HSI (Title V Hispanic Serving Institutions Grant) 3. Factbook updates 4. Data needs for Assessments 5. STC Institutional Effectiveness Handbook updates 6. Starfish Evaluations

FY 2018-2019
New Initiatives
• 2018 Mid-Biennium Reporting • 2019-2021 IE Planning • Factbook Design & Update • Develop Data Management & Standards Committee • Illume Impact Implementation • Data User Training • SACS COC Compliance Certification Writers Training • SACS COC QEP Development
Ongoing Commitments:
1. Starfish Evaluation 2. IE Data Audit 3. IE Success Stories 4. Substantive Change SACS COC Reporting 5. HSI (Title V Hispanic Serving Institutions Grant) 6. Factbook design and updates 7. Data needs for Assessments

FY 2019-2020
New Initiatives
• 2017-2019 IE Reporting • 2019-2021 IE Planning • 2017-2019 IE Success Stories • Factbook Dashboard Design • Learning Outcomes IE Integration • Data Enterprise Warehouse for Factbook Updates

Ongoing Commitments:
1. Completion of integration of Assessment and Program Review processes 2. Data User training 3. HSI (Title V Hispanic Serving Institutions Grant) 4. Data needs for Assessments 5. STC Institutional Effectiveness Handbook updates 6. Illume Impact Analysis 7. Substantive Change SACS COC Reporting 8. Compliance Certification Preparation 9. QEP Preparation

FY 2020-2021
New Initiatives
• SACS COC On Site Visit • SACSCOC Focus Report • 2020 Mid Biennium Reporting
Ongoing Commitments:
1. Completion of integration of Assessment and Program Review processes 2. Data needs for Assessments 3. Illume Impact Analysis 4. Substantive Change SACS COC Reporting 5. Data User Training 6. Factbook Data Warehouse & Dashboard

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 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 2017-2018

Current Operating Budget Revenues by Source

FY 2017-2018 Unrestricted Fund Revenues by Source

FY 17-18 Unrestricted Fund Revenues by Source

Source of Revenues		FY 17-18 Budget	%
State Appropriations	$	48,450,491	25.76%
Tuition		33,653,172	17.89%
Fees		27,669,015	14.71%
Other Revenues		6,672,998	3.55%
Local Taxes		48,691,317	25.89%
Carryover Allocations		22,946,624	12.20%
Total	**$**	**188,083,617**	**100.00%**

Summary of Projected Revenues

FY 2017-2018 to FY 2020-2021

Revenue	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
State Appropriations	$ 48,450,491	$ 48,450,491	$ 48,934,996	$ 48,934,996
Tuition	33,653,172	33,989,704	34,329,601	34,672,897
Fees	27,669,015	27,945,705	28,225,162	28,507,414
Other Revenues	6,672,998	6,706,363	6,739,895	6,773,594
Local Taxes	48,691,317	48,934,774	49,179,448	49,425,345
Carryover Allocation	22,946,624	8,178,994	5,162,518	5,188,331
Total	**$ 188,083,617**	**$ 174,206,031**	**$ 172,571,620**	**$ 173,502,577**

Major Revenue Sources

	State Appropriations	Tuition	Fees	Other Revenues	Local Taxes	Carryover Allocation
FY18 Estimated	48,450,491	33,653,172	27,669,015	6,672,998	48,691,317	22,946,624
FY19 Estimated	48,450,491	33,989,704	27,945,705	6,706,363	48,934,774	8,178,994
FY20 Estimated	48,934,996	34,329,601	28,225,162	6,739,895	49,179,448	5,162,518
FY21 Estimated	48,934,996	34,672,897	28,507,414	6,773,594	49,425,345	5,188,331

Summary of Current Expenditures by Classification – FY 2017-2018

Current Operating Budget Expenditures by Classification
FY 2017-2018
(Excluding Transfers & Reserves)

FY 2017-2018 Unrestricted Fund Expenditures by Classification

FY 17-18 Unrestricted Fund Expenditures by Classification
(Excluding Transfers and Reserves)

Classification		FY 17-18 Budget	Percentages
Salaries	$	97,875,958	53.74%
Benefits		27,994,526	15.37%
Operating		45,016,274	24.72%
Travel		2,220,890	1.22%
Capital		9,017,169	4.95%
Total	**$**	**182,124,817**	**100.00%**

Summary of Unrestricted Fund Expenditures by Function – FY 2017-2018

Current Operating Budget Expenditures by Function
FY 2017-2018
(Excluding Transfers & Reserves)

FY 2017-2018 Unrestricted Fund Expenditures by Function

FY 2017-2018 Unrestricted Fund Expenditures by Function

Function		FY 17-18 Budget	Percentages
Instruction	$	92,170,395	50.61%
Public Service		1,745,247	0.96%
Academic Support		20,164,914	11.07%
Student Services		12,861,746	7.06%
Institutional Support		27,482,879	15.09%
Operation & Maintenance		27,699,636	15.21%
Total	**$**	**182,124,817**	**100.00%**

Summary of Projected Expenditures by Classification and Function

FY 2017-2018 to FY 2020-2021 BY CLASSIFICATION

Expenditures by Classification	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021
Salaries	$ 97,875,958	98,440,199	$ 99,275,004	$ 99,811,764
Benefits	27,994,526	28,097,859	28,336,139	28,489,346
Operating	45,016,274	37,942,893	35,442,565	35,634,192
Travel	2,220,890	1,867,675	1,844,296	1,854,268
Capital	9,017,169	2,694,887	2,511,098	2,524,676
Subtotal	**$ 182,124,817**	**$ 169,043,513**	**$ 167,409,102**	**$ 168,314,246**
Transfers & Reserves	5,958,800	5,162,518	5,162,518	5,188,331
Total	$ 188,083,617	$ 174,206,031	$ 172,571,620	$ 173,502,577

FY 2017-2018 to FY 2020-2021 BY FUNCTION

Total Expenditures by Function	FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021	
	%	Budget	%	Budget	%	Budget	%	Budget
Instruction	50.61%	$92,170,395	50.16%	$84,787,568	51.08%	$85,506,595	51.08%	$85,968,911
Public Service	0.96%	1,745,247	0.94%	1,582,384	0.95%	1,595,804	0.95%	1,604,433
Academic Support	11.07%	20,164,914	11.75%	19,863,237	11.97%	20,031,685	11.97%	20,139,992
Student Services	7.06%	12,861,746	7.37%	12,464,738	7.51%	12,570,442	7.51%	12,638,408
Institutional Support	15.09%	27,482,879	14.89%	25,177,618	15.16%	25,391,132	15.16%	25,528,416
Operation & Maintenance	15.21%	27,699,636	14.89%	25,167,968	13.33%	22,313,444	13.33%	22,434,086
Subtotal	**100.00%**	**$182,124,817**	**100.00%**	**$169,043,513**	**100.00%**	**$167,409,102**	**100.00%**	**$168,314,246**
Transfers & Reserves		5,958,800		5,162,518		5,162,518		5,188,331
Total		**$188,083,617**		**$174,206,031**		**$172,571,620**		**$173,502,577**

Instruction	FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	58.68%	$54,082,998	64.41%	$54,610,562	64.41%	$55,073,678	64.41%	$55,371,449
Benefits	16.78%	15,466,084	18.33%	15,543,613	18.33%	15,675,428	18.33%	15,760,182
Operating	17.50%	16,125,431	14.27%	12,103,342	14.27%	12,205,982	14.27%	12,271,977
Travel	1.15%	1,061,821	1.22%	1,033,090	1.22%	1,041,851	1.22%	1,047,484
Capital	5.89%	5,434,061	1.77%	1,496,961	1.77%	1,509,656	1.77%	1,517,819
Total	**100.00%**	**$92,170,395**	**100.00%**	**$84,787,568**	**100.00%**	**$85,506,595**	**100.00%**	**$85,968,911**

Summary of Projected Expenditures by Function and Classification

FY 2017-2018 to FY 2020-2021

Public Service	FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	28.00%	$488,636	32.39%	$512,476	32.39%	$516,822	32.39%	$519,617
Benefits	3.20%	55,859	4.50%	71,205	4.50%	71,809	4.50%	72,197
Operating	28.71%	501,143	43.05%	681,292	43.05%	687,070	43.05%	690,785
Travel	2.14%	37,319	3.03%	47,998	3.03%	48,405	3.03%	48,667
Capital	37.95%	662,290	17.03%	269,413	17.03%	271,698	17.03%	273,167
Total	**100.00%**	**$1,745,247**	**100.00%**	**$1,582,384**	**100.00%**	**$1,595,804**	**100.00%**	**$1,604,433**

Academic Support	FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	57.98%	$11,692,443	58.89%	$11,696,421	58.89%	$11,795,611	58.89%	$11,859,387
Benefits	15.54%	3,134,605	15.78%	3,134,991	15.78%	3,161,577	15.78%	3,178,671
Operating	21.28%	4,290,136	21.17%	4,205,736	21.17%	4,241,402	21.17%	4,264,335
Travel	1.98%	398,400	1.89%	374,416	1.89%	377,591	1.89%	379,633
Capital	3.22%	649,330	2.27%	451,673	2.27%	455,504	2.27%	457,966
Total	**100.00%**	**$20,164,914**	**100.00%**	**$19,863,237**	**100.00%**	**$20,031,685**	**100.00%**	**$20,139,992**

Student Services	FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	63.13%	$8,119,484	65.16%	$8,122,029	65.16%	$8,190,906	65.16%	$8,235,193
Benefits	18.19%	2,339,504	18.83%	2,346,531	18.83%	2,366,430	18.83%	2,379,225
Operating	16.24%	2,089,231	14.35%	1,788,742	14.35%	1,803,911	14.35%	1,813,664
Travel	2.00%	256,760	1.34%	167,009	1.34%	168,425	1.34%	169,336
Capital	0.44%	56,767	0.32%	40,427	0.32%	40,770	0.32%	40,990
Total	**100.00%**	**$12,861,746**	**100.00%**	**$12,464,738**	**100.00%**	**$12,570,442**	**100.00%**	**$12,638,408**

Institutional Support	FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	48.50%	$13,329,933	52.95%	$13,332,614	52.95%	$13,445,679	52.95%	$13,518,377
Benefits	14.33%	3,939,037	15.65%	3,940,399	15.65%	3,973,815	15.65%	3,995,300
Operating	33.69%	9,257,545	29.98%	7,548,070	29.98%	7,612,080	29.98%	7,653,237
Travel	1.19%	326,524	0.70%	175,355	0.70%	176,842	0.70%	177,798
Capital	2.29%	629,840	0.72%	181,180	0.72%	182,716	0.72%	183,704
Total	**100.00%**	**$27,482,879**	**100.00%**	**$25,177,618**	**100.00%**	**$25,391,132**	**100.00%**	**$25,528,416**

Operations & Maintenance	FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021	
	%	Budget	%	Budget	%	Budget	%	Budget
Salaries	36.69%	$10,162,464	40.39%	$10,166,097	45.95%	$10,252,308	45.95%	$10,307,741
Benefits	11.04%	3,059,437	12.16%	3,061,120	13.83%	3,087,080	13.83%	3,103,771
Operating	46.04%	12,752,788	46.16%	11,615,711	39.85%	8,892,120	39.85%	8,940,194
Travel	0.51%	140,066	0.28%	69,807	0.14%	31,182	0.14%	31,350
Capital	5.72%	1,584,881	1.01%	255,233	0.23%	50,754	0.23%	51,030
Total	**100.00%**	**$27,699,636**	**100.00%**	**$25,167,968**	**100.00%**	**$22,313,444**	**100.00%**	**$22,434,086**

Subtotal	**$182,124,817**	**$169,043,513**	**$167,409,102**	**$168,314,246**

Transfers & Reserves	FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-2021	
	%	Budget	%	Budget	%	Budget	%	Budget
Transfers & Reserves	100.00%	$5,958,800	100.00%	$5,162,518	100.00%	$5,162,518	100.00%	$5,188,331

Grand Total	**$188,083,617**	**$174,206,031**	**$172,571,620**	**$173,502,577**

Accountability, Risk, & Compliance Department

Mission Statement

The Accountability, Risk, and Compliance Department 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.

Accountability

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.

Risk Management

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.

Compliance

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

- 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 College'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

- 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.
    - 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.

Environmental, Health, and Safety

- Develop, implement, and maintain an Environmental, Health, and Safety program in conjunction with Facilities Operations and Maintenance and Department of Public Safety.

Compliance

- 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, including Title IX.
- 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, including Title IX.
- Serves as Title IX Deputy Coordinator and works closely with Title IX cases and investigations for the College.
- 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, including subpoenas; and
- Report results of compliance program activities to executive management.

Operational Plan FY 2017-2018 to FY 2020-2021	

FY 2017-2018	• Process Improvement Review
	  ○ Overtime
	  ○ Time and Attendance
	  ○ Travel Reimbursement
	• Special projects
	• Review and evaluate insurance policies and insurance bid specifications
	• Update All Emergency Hazards Plan
	• Develop, implement, and maintain an Environmental, Health, and Safety program in conjunction with Facilities Operations and Maintenance and Department of Public Safety
	• Business Impact Analysis/Continuity Plan – Phase Two: identify and document manual workarounds
	• Obtain Title IX certification
	• Develop compliance matrix
	• Develop and implement Policy Management Program
	• Execute educational trainings
	• Propose new programs and initiatives for campus regarding compliance awareness
	• Incorporate resources for department: guidelines, brochure, pamphlet, presentation(s) (for Title IX and other Compliance Programs)
	• Perform entity-wide risk assessment
	• Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.
	• Develop and conduct a peer-college survey to self-evaluate the department's performance level of pertinent functions and processes.
	• Assess technology requirements and structure necessary to automate functions and processes to meet or exceed results of peer-college surveys and to meet performance level expectations and goals.
	• Lean process improvement methodology training for FAS Division
	• Process Improvement Review
	  ○ Request for Proposal
	  ○ Accounts Receivable
	  ○ Food Services
	• Evaluation of State Auditor's Office Faculty Overloads

FY 2018-2019	• Process Improvement Review
	  ○ Facilities Maintenance Inventory
	  ○ Payroll
	  ○ Faculty Assignments
	  ○ New Employee Onboarding
	• Special projects
	• Develop a college compliance survey
	• Develop and execute Self-Audit Checklist
	• Business Impact Analysis/Continuity Plan – Phase Two: identify and document manual workarounds.
	• Finalize Disaster Recovery Plan (COOP)
	• Revise and/or create educational trainings, as needed
	• Sustain Policy Management Program

	• Assess departmental organizational structure and identify areas for efficiency, effectiveness, and productivity improvement. • 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
	• Business Impact Analysis/Continuity Plan – Phase Three: test manual workarounds and refine as needed.
	• Execute college compliance survey
	• Perform a thorough review of existing departmental processes and procedures for effectiveness, efficiency, and relevance and develop updated processes and procedures, as appropriate, in written and process map form.
	• Access and benchmark departmental metrics gathered in FY 18 and FY 19 and refine processes and procedures, as necessary for improving results.
	• Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.

FY 2020-2021	• Re-evaluate Business Impact Analysis critical processes (RTO 0-24 hours)
	• Departmental trainings
	• Evaluate Policy Management Program
	• Process Improvement Review
	  ○ Accounts Payable
	  ○ Fixed Assets
	  ○ Food Services Inventory
	• Special projects
	• Identify professional development requirements and prepare a 3-year professional development plan for each department employee to increase expertise, knowledge, and skills.
	• Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics.

Office of Internal Audits

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, 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.

Operational Plan FY 2017-2018 to FY 2020-2021	
FY 2017-2018	• Compile and Review SAS 99 Fraud Surveys • Assist External Auditor with Annual Financial Audit (Internal Controls) • Conduct Student Activities Procedures Audit • Conduct Banner Computer System Security and Access Audit • Conduct Time Keeping System Compliance Audit • Conduct Departmental Fixed Assets Audit • Conduct Financial Aid – Third Party Programs Audit • Conduct Clery Act, Title IX, and VAWA Audit • 2013 Bond Construction Program – Payment Applications [Consulting] • 2013 Bond Construction Program – Change Orders [Consulting] • 2013 Bond Construction Program – Broaddus & Assoc. Reconciliation of Budget and Actual Expenditures Reports at August 31, 2017 [Consulting] • 2013 Bond Construction Program – Billings of Selected 2013 Bond Program Related Additional Services Consultants [Consulting] • Conduct Enrollment Audit (Traditional & CE) • Accounts Payable Commercial Card Use Audit • Fleet Fuel Card Use Audit • Purchase and configure electronic working papers (EWP) • Develop an electronic client survey • Change Fraud Survey from paper based to electronic format
FY 2018-2019	• Compile and Review SAS 99 Fraud Surveys • Assist External Auditor with Annual Financial Audit (Internal Controls) • Establish an annual meeting with the Board (Practice Advisory 1110-1) • Establish data analytics procedures within each audit • Train staff on best practices and available resources (e.g. data analytics, EWP) • Establish a quality assurance and improvement program (QAIP) • Develop a comprehensive Audit Manual for the Office • Review Overtime Procedures • Conduct Facilities Operations and Maintenance Audit • Develop continuous audit practices • Conduct Follow-up reviews • Complete entity wide risk assessment • Develop Risk-based Audit Plan • Complete Internal Audit Annual Report

FY 2019-2020	• Compile and Review SAS 99 Fraud Surveys • Assist External Auditor with Annual Financial Audit (Internal Controls) • Review Scholarships • Conduct Accounts Receivable Audit • Conduct Follow-up reviews • Complete Entity-wide Risk Assessment • Develop Risk-based Audit Plan • Complete Internal Audit Annual Report
FY 2020-2021	• Compile and Review SAS 99 Fraud Surveys • Assist External Auditor with Annual Financial Audit (Internal Controls) • Hire a (FTE) or part-time administrative assistant • Hire additional auditor staff (pending board approval) • Ensure that the Office of Internal Audit undergoes an external quality assurance review (QAR) completed in accordance with IIA Standards. • Conduct Follow-up reviews • Complete Entity-wide Risk Assessment • Develop Risk-based Audit Plan • Complete Internal Audit Annual Report

Business Office

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.

Operational Plan FY 2017-2018 to FY 2020-2021	
FY 2017-2018	• Implement online overtime approval • Implement financial literacy software to all students applying for in-person payment options • Document and Flowchart Processes in Preparation for changes in ERP System • Budget for online cash handling training software • Develop online cash handling training • Provide students with capability to apply and pay emergency loans online • Implement electronic approvals for Budget Transfers • Implement new travel and expense system • Implement direct deposit for students • Acquire Government Treasurer's Organization of Texas (GTOT) Investment Policy and Investment Strategy Certification • Develop a risk assessment plan • Implement Employee pay card • Develop and conduct a peer-college survey to self-evaluate the department's performance level of pertinent functions and processes • Assess technology requirements and structure necessary to automate functions and processes to meet or exceed results of peer-college surveys and to meet performance level expectations and goals • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics.
FY 2018-2019	• Implement Employee pay card • Develop online cash handling training • Automate the letters sent to employees, students and vendors for stale dated checks • Integrate PeopleAdmin for budget approvals • Implement paperless NOEs and E-Path for faculty positions and Direct Wage positions not in People Admin • Document and Flowchart Processes in Preparation for changes in ERP System • Obtain the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award. • Assess departmental organizational structure and identify areas for efficiency, effectiveness, and productivity improvement • 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 • Perform a thorough review of existing departmental processes and procedures for effectiveness, efficiency, and relevance and develop updated processes and procedures, as appropriate, in written and process map form • Access and benchmark departmental metrics gathered in FY 18 and FY 19 and refine processes and procedures, as necessary for improving results • Ellucian Ethos Workflow and Analysis • Ellucian Ethos Analytics • Entrinsik (Informer) • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics.
FY 2020-2021	• Document and Flowchart Processes in Preparation for changes in ERP System • Identify professional development requirements and prepare a 3-year professional development plan for each department employee to increase expertise, knowledge, and skills • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics

Purchasing & Distribution Services

Mission Statement

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 assets at each location match the inventory report. If changes are needed, each financial/equipment manager or proxy utilizes Banner Workflow 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 Property: The purpose of surplus auctions or the 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 or recycle. The workflow process goes through an approval process to make sure the Financial/Equipment Manager approves each item before pick 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

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 and staff
- 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

Operational Plan FY 2017-2018 to FY 2020-2021	
FY 2017-2018	• Complete the acquisition of all equipment and furniture for the Bond Construction Program • Research the possibility of receiving bids electronically • Build a loading/unloading dock for Pecan Campus - Mail Services Department at Portable Building 9 • Upgrade the Banner document imaging and electronic signature for Purchasing Documents • Expand the Receiving Warehouse • Additional shelving for Receiving Department Warehouse • Contract and Vendor Insurance Tracking Software for Purchasing Department • Purchase four evaporator units for the Warehouse • Request a Moving Services Specialist • Request a Fixed Assets Specialist II • Request a Mail Services Specialist • Research and purchase a Tracking system for Receiving department and Mail Services packages • Review and Test the Banner Bid Module • Review the Purchasing, Central Receiving/Fixed Assets, and Mail Services processes and determine those to automate • Review and update of College policies and department procedures for Purchasing, Central Receiving/Fixed Assets, and Mail Services • Complete the Transparency Award documents and submit for review and approval • Begin the implementation of providing Receiving/Fixed Assets and Mail Services one day a week at the Mid Valley Campus • Develop and conduct a peer-college survey to self-evaluate the department's performance level of pertinent functions and process • Assess technology requirements and structure necessary to automate functions and processes to meet or exceed results of peer-college surveys and to meet performance level expectations and goals • 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 to accommodate the growth of the department • Begin automating those processes that have been identified for Purchasing, Central Receiving/Fixed Assets, and Mail Services • Research the options to certify the Purchasing Department Buyers in the area of Procurement • Begin the implementation of providing Receiving/Fixed Assets and Mail Services two days a week at the Mid Valley Campus • Assess departmental organizational structure and identify areas for efficiency, effectiveness, and productivity improvements • 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 (copy job) request system • Develop and implement a professional development plan for all department employees • Begin the implementation of providing Receiving/Fixed Assets and Mail Services three days a week at the Mid Valley Campus • Begin the implementation of providing Purchasing Department services one day a week at the Mid Valley Campus • Perform a thorough review of existing departmental processes and procedures for effectiveness, efficiency, and relevance and develop updated processes and procedures, as appropriate, in written and process map form • Access and benchmark departmental metrics gathered in FY 18 and FY 19 and refine processes and procedures, as necessary for improving results • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics.
FY 2020-2021	• Begin the implementation of providing Purchasing Department services two days a week at the Mid Valley Campus • Plan to establish a Shipping & Receiving department at the Starr campus • Identify professional development requirements and prepare a 3-year professional development plan for each department employee to increase expertise, knowledge, and skills • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff training, and dashboard metrics.

Office of Human Resources

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 2017-2018 to FY 2020-2021

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 Training and Leadership Development
- Develop continuous Compensation Analysis
- Producing Analytics and Measurement
- Assessment of efficiency, effectiveness, and productivity improvement

Operational Plan FY 2017-2018 to FY 2020-2021	
FY 2017-2018	• Create an Automated self-service of direct deposit updates; address changes; emergency contacts • Enhance employee relations services, such as mediations, training, and consultations campus-wide • Develop employee-focused programs on Professionalism, Teamwork, and Strengthening Working Relationships • Develop the Employee Appreciation and Recognition program for Department, Division, and College levels • Implement and enhance the Document Management system implementation for electronic storage of all records – Phase 2 • Assess technology requirements and structure necessary to automate functions and processes to meet or exceed results of peer-college surveys and to meet performance level expectations and goals. • 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 • Conduct a compensation study to ensure College is remaining competitive • Implement automated workflow processes for Tuition Reimbursement and Tuition Grants • Implement an automated performance management system for tracking and maintenance of performance evaluations • Develop and conduct a peer-college survey to self-evaluate the department's performance level of pertinent functions and processes • 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 • Assess departmental organizational structure and identify areas for efficiency, effectiveness, and productivity improvement. • 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	• 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 • Perform a thorough review of existing departmental processes and procedures for effectiveness, efficiency, and relevance and develop updated processes and procedures, as appropriate, in written and process map form • Access and benchmark departmental metrics gathered in FY18 and FY19 and refine processes and procedures as necessary for improving results • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics
FY 2020-2021	• Incorporate mobile apps and enhanced social media sites for human resources functionality • Develop career progression to retain highly qualified faculty and staff • Enhance performance management and talent recruitment functions • Identify professional development requirements and prepare a 3-year professional development plan for each department employee to increase expertise, knowledge, and skills. • Enhance internal and external communications • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

Food Services Department

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 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 district-wide operations and processes.
  - 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!

Operational Plan FY 2017-2018 to FY 2020-2021	
FY 2017-2018	• Conduct customer service satisfaction survey for all cafeterias • Develop and conduct a peer-college survey to self-evaluate the department's performance level of pertinent functions and processes • Assess technology requirements and structure necessary to automate functions and processes to meet or exceed results of peer-college surveys and to meet performance level expectations and goals • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics
FY 2018-2019	• Develop delivery service for Pecan Campus • Re-evaluate staffing needs for Direct Wage Employees at all locations • Assess departmental organizational structure and identify areas for efficiency, effectiveness, and productivity improvement • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics
FY 2019-2020	• Review delivery service after 1 year of implementation • Implement delivery service for all locations • Evaluate staffing needs for new Technology Cafeteria • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics
FY 2020-2021	• Re-valuate staffing needs for all positions at all locations • Review delivery service after 1 year of implementation • Conduct a few caterings outside STC for benchmarking of future operations • Perform a thorough review of existing departmental processes and procedures for effectiveness, efficiency, and relevance and develop updated processes and procedures, as appropriate, in written and process map form. • Access and benchmark departmental metrics gathered in FY 18 and FY 19 and refine processes and procedures, as necessary for improving results • 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

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

Operational Plan FY 2017-2018 to FY 2020-2021	
FY 2017-2018	• Implement the use of BIM software for Bond and Non-Bond projects • 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 • Implement use of updated district wide college furniture standards for furniture procurement for Bond and Non-Bond projects • Assess technology requirements and structure necessary to automate functions and processes to meet or exceed results of peer-college surveys and to meet performance level expectations and goals • Develop and conduct a peer-college survey to self-evaluate the department's performance level of pertinent functions and processes • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics • Implement Owner/Insight project management software for Non-Bond projects
FY 2018-2019	• Hire consultant to District Wide facilities condition assessment • Provide construction observation for all Capital Improvement Projects • Continue the use of BIM software for Bond, Non-Bond and future 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 • Assess departmental organizational structure and identify areas for efficiency, effectiveness, and productivity improvement • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics
FY 2019-2020	• Hire consultant to update District Wide campus master plan • 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 • Perform a thorough review of existing departmental processes and procedures for effectiveness, efficiency, and relevance and develop updated processes and procedures, as appropriate, in written and process map form • Access and benchmark departmental metrics gathered in FY 18 and FY 19 and refine processes and procedures, as necessary for improving results • Assist 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 2020-2021	• Develop funding plan for updated District Wide campus master plan • Implement action plan for construction of District Wide master plan project • Management of design and construction of major Capital Improvement projects • Management of College-Wide Capital Improvement Projects (Non-Bond) • Manage and update Deferred Maintenance Plan • Identify professional development requirements and prepare a 3-year professional development plan for each department employee to increase expertise, knowledge, and skills • 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, 2017*

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 31,000 in Fall 2017. 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 and Allied Health

Nursing Allied Health Expansion

Technology Campus

SOUTHEAST VIEW
(VIEW FROM MILITARY HIGHWAY)

NORTHEAST VIEW
(VIEW FROM BASKETBALL COURT)

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
A
B
C
D
E
F
G
H
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K
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M
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P
Q
N

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
FM 3167
A
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H
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K
L
M
N
P
+249
+162
+323
WORKFORCE INNOVATION CENTER
STUDENT SERVICES EXPANSION
STUDENT ACTIVITIES CENTER EXPANSION
PHYSICAL PLANT
HEALTH PROFESSIONS AND SCIENCES
LIBRARY
UT PAN AMERICAN
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 2017-2018 to FY 2020-2021

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.

Location	Project	Estimated Cost
FY 2017-2018		
Pecan Campus	Arbor Brick Columns Repair and Replacement	$ 46,000
Pecan Campus	Building A STC Sign Replacement	26,000
Pecan Campus	Building X Data Cabling Infrastructure Replacement	90,000
Pecan Campus	Building K Data Cabling Replacement	10,000
Pecan Plaza	Resurfacing Alley Side of Building C	139,000
NAH	West Side Window Waterproofing	25,000
NAH	Westside Elevators Refurbishment	159,000
NAH	Limestone Water Proofing	134,800
NAH	Resurface Parking Lot #1	282,000
Tech. Campus	Building D Exterior Metal Siding Repairs	36,700
Tech. Campus	Repair Concrete Floors Mechanical Room	33,500
Tech. Campus	Building B Concrete Floor Repairs	418,000
Tech. Campus	Building B Domestic/Fire Sprinkler lines replacement	930,300
Tech. Campus	Chiller Replacement	447,000
Mid Valley	Childcare Center Canopy Replacement	35,200
Mid Valley	Resurfacing Parking Lot #3	59,000
Mid Valley	Resurfacing Parking Lot #7	106,000
Mid Valley	Resurfacing Northwest Drive	74,000
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 Boards Replacement	201,000
District-Wide	Irrigation System Controls Upgrade	56,200
District-Wide	Fire Alarm Panel Replacement/Upgrade	200,000
District-Wide	Interior LED Lighting Upgrade	110,000

Location	Project	Estimated Cost
	FY 2017-2018	
District-Wide	Exterior Walkway LED Lighting Upgrade	35,000
District-Wide	FOCUS on Active Learning Classrooms	30,000
District-Wide	Renewals and Replacements	150,000
District-Wide	Interior Lighting Control Upgrade	84,000
District-Wide	Flooring Replacement	502,000
District-Wide	Restroom Fixtures Replacement & Upgrade	25,000
District-Wide	Water Heater Replacement & Upgrade	20,000
District-Wide	Classroom Door Lock Hardware	200,000
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	Keyless Entry Access Upgrades (IT)	50,000
	FY 2017 - 2018 Total	**$5,332,500**

FY 2018-2019		
Tech. Campus	Building B Data Cabling Infrastructure	$ 90,000
District-Wide	Fire Alarm Panel Replacement/Upgrade	200,000
District-Wide	Flooring Replacement	504,000
District-Wide	Interior LED Lighting Upgrade	150,000
District-Wide	Exterior Walkway LED Lighting Upgrade	50,000
District-Wide	Irrigation System Controls Upgrade	62,500
	FY 2018 - 2019 Total	**$1,056,500**

FY 2019 - 2020		
Mid V. Campus	Building H Roof Replacement	$ 450,000
District-Wide	Fire Alarm Panel Replacement/Upgrade	200,000
District-Wide	Flooring Replacement	504,000
District-Wide	Interior LED Lighting Upgrade	150,000
District-Wide	Exterior Walkway LED Lighting Upgrade	50,000
District-Wide	Roof Coating for 8 to 10 years roofs	1,500,000
	FY 2019 – 2020 Total	**$2,854,000**

FY 2020 - 2021		
NAHC	Limestone Waterproofing	$ 60,000
Tech. Campus	Building C Roof Replacement	200,000
Tech. Campus	Building A Roof Replacement	400,000
District-Wide	Flooring Replacement	504,000
District-Wide	Restroom Fixtures Replacement & Upgrade	50,000
District-Wide	Water Heater Replacement & Upgrade	50,000
District-Wide	Flooring Replacement	386,000
	FY 2020 - 2021 Total	**$ 1,650,000**

	Total Construction	**$ 10,517,000**
	Total Design	**271,500**
	Total Technology	**7,500**
	Total Miscellaneous	**97,000**
	Grand Total	**$ 10,893,000**

Proposed Revenue Sources to Fund Deferred Maintenance

FY 2017-2018 to FY 2020-2021

Fiscal Year	Revenue	Expenditures	Ending Fund Balance
	Transfer in From Unrestricted	R&R	
Actual:			
FY 2017	$ 2,000,000	$ 487,305	$ 21,977,513
Projected:			
FY 2018	1,000,000	5,332,500	17,645,013
FY 2019	1,000,000	1,056,500	17,588,513
FY 2020	1,000,000	2,854,000	15,734,513
FY 2021	1,000,000	1,650,000	15,084,513

Financial Plan for Future Non-Bond Projects

FY 2017-2018 to FY 2020-2021

	Projected 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 2017						$30,009,002
Projected:						
FY 2018	$ 3,000,000	$2,500,000	$1,352,500	$6,852,500	$23,264,236	$13,597,266
FY 2019	3,000,000	2,500,000	-	5,500,000	5,082,718	14,014,548
FY 2020	3,200,000	3,000,000	-	6,200,000	1,704,788	18,509,760
FY 2021	3,800,000	3,000,000	-	6,800,000	6,182,200	19,127,560
FY 2022	2,500,000	3,000,000	-	5,500,000	20,524,788	4,102,772
FY 2023	2,500,000	3,000,000	-	5,500,000	9,573,588	29,185
Total	$ 18,000,000	$ 17,000,000	$1,352,500	$36,352,500	$66,332,317	

Other Sources*

* $1,000,000 - PSJA ISD Contribution to Regional Center of Public Safety Excellence

* $352,500 - La Joya ISD Contribution to La Joya Teaching Center

		Projected Expenditures					
Fiscal Year	**Additional Scope (Bond Related)**	**Retrofit (Bond Related)**	**Capital Improvement**	**Continuing Education**	**Workforce Center & Satellite Center**	**Pecan Campus New Library**	**Total Expenditures**
Projected:							
FY 2018	$ 11,437,464	$3,118,416	$7,939,356		$ -	$769,000	$23,264,236
FY 2019	-	2,581,800	1,426,130		1,074,788	-	5,082,718
FY 2020	-	130,000	500,000		1,074,788	-	1,704,788
FY 2021	-	-	500,000	2,150,000	2,300,000	1,232,200-	6,182,200
FY 2022	-	-	-	2,150,000	3,374,788	15,000,000	20,524,788
FY 2023	-	-	-		1,074,788	8,498,800	9,573,588
Total	$ 11,437,464	$ 5,830,216	$10,365,486	$4,300,000	$8,899,152	$25,500,000	**$ 66,332,317**

Non-Bond Additional Scope Projects
FY 2017-2018 and Beyond

Construction Project Description	FY 2018	FY 2019	FY 2020	FY 2021	Total
Starr County Campus					
Thermal Plant Alternate 1 - Add hydronic site piping to existing buildings and retrofit existing HVAC	$542,995	$ -	$ -	$ -	$ 542,995
Total	**$542,995**	**$ -**	**$ -**	**$ -**	**$542,995**
Mid Valley Campus					
Thermal Plant Alternate 1 - Building A&B (underground, interior piping and equipment)	$718,947	$ -	$ -	$ -	$ 718,947
Total	**$718,947**	**$ -**	**$ -**	**$ -**	**$718,947**
La Joya Jimmy Carter					
La Joya Jimmy Carter - Teaching Site	$352,500	$ -	$ -	$ -	$352,500
Total	**$352,500**	**$ -**	**$ -**	**$ -**	**$352,500**
Regional Center for Public Safety Excellence - Pharr					
Site work and parking	$3,706,063	$ -	$ -	$ -	$ 3,706,063
Building	2,116,959				2,116,959
Building - PSJA ISD	1,000,000				1,000,000
Total	**$6,823,022**	**$ -**	**$ -**	**$ -**	**$ 6,823,022**
District Wide					
Additional Scope (Contingent Upon board approval)	$3,000,000	$ -	$ -	$ -	$ 3,000,000
Total	**$3,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

Grand Total	**$11,437,464**	**$ -**	**$ -**	**$ -**	**$ 11,437,464**

Non-Bond Retrofit Projects
FY 2017-2018 and Beyond

Construction Project Description	FY 2018	FY 2019	FY 2020	FY 2021	Total
Pecan Campus					
Building A Retrofit	$ 100,000	$ -	$-	$-	$ 100,000
Building H Cafeteria Retrofit	107,000	915,000	-	-	1,022,000
Building G Lab Room Renovations	-	330,000	-	-	330,000
Building M Office and Work Space Renovation	-	433,800	-	-	433,800
Total	**$ 207,000**	**$1,678,800**	**$-**	**$-**	**$1,885,800**
Pecan Plaza					
Building C 2601 Test Site Renovations	$ 564,750	$ -	$ -	$ -	$ 564,750
Security Department Renovation	-	402,500	-	-	402,500
Total	**$ 564,750**	**$402,500**	**$-**	**$-**	**$967,250**
Nursing & Allied Health Campus					
Student Success Center (Library Retrofit)	$ 196,066	$ -	$-	$-	$ 196,066
Counseling Testing Center (CLE Retrofit)	-	43,000	-	-	43,000
Administration Office 106 Retrofit	-	-	30,000	-	30,000
Cafeteria Retrofit	-	-	100,000	-	100,000
Total	**$ 196,066**	**$43,000**	**$130,000**	**$-**	**$369,066**

Construction Project Description	FY 2018	FY 2019	FY 2020	FY 2021	Total
Technology Campus					
Building B Retrofit - Classrooms/Auto CADD	$ 235,000	$ -	$ -	$ -	$ 235,000
Building C Workforce Retrofit - Diesel	235,000	-	-	-	235,000
Total	**$ 470,000**	**$ -**	**$ -**	**$ -**	**$ 470,000**
Mid Valley Campus					
Library Retrofit	$ 1,300,400	$ -	$ -	$ -	$ 1,300,400
Thermal Plant Retrofit	95,200	-	-	-	95,200
Workforce Retrofit	-	100,000	-	-	100,000
Student Services Retrofit	-	177,500	-	-	177,500
Total	**$ 1,395,600**	**$ 277,500**	**$ -**	**$ -**	**$ 1,673,100**
Starr County Campus					
Student Services Retrofit	$ 225,000	$ -	$ -	$ -	$ 225,000
Cultural Arts Center Retrofit	60,000		-	-	60,000
Workforce Retrofit	-	180,000	-	-	180,000
Total	**$ 285,000**	**$ 180,000**	**$ -**	**$ -**	**$ 465,000**

Grand Total	**$ 3,118,416**	**$2,581,800**	**$130,000**	**$-**	**$5,830,216**

Non-Bond Capital Improvement Projects
FY 2017-2018 and Beyond

Construction Project Description	FY 2018	FY 2019	FY 2020	FY 2021	Total
Pecan Campus					
Building A Production Studio Office Expansion	$5,000	$-	$-	$-	$5,000
Sand Volleyball Courts	60,500	-	-	-	60,500
Relocation of Information Booths to Mid Valley	27,000	-	-	-	27,000
Cooper Center Workroom	445,500	-	-	-	445,500
Music Expansion	140,500		-	-	140,500
Total	**$678,500**		**$-**	**$-**	**$ 678,500**
Pecan Plaza					
Emergency Generator and Wiring	$418,400	$ -	$-	$-	$418,400
Total	**$418,400**	**$-**	**$-**	**$-**	**$ 418,400**
Nursing & Allied Health Campus					
Additional Thermal Plant	$2,012,871	$-	$-	$-	$2,012,871
Thermal Plant Parking and Site Improvement	170,310	-	-	-	170,310
CLE Furniture	95,000	-	-	-	95,000
Simulation and All Purpose Room	-	172,880	-	-	172,880
Total	**$2,278,181**	**$172,880**	**$-**	**$-**	**$ 2,451,061**
Technology Campus					
Ford Lab Exhaust System	$111,600	$-	$-	$-	$111,600
Atrium Modifications	-	67,000	-	-	67,000
Total	**$111,600**	**$67,000**	**$-**	**$-**	**$ 178,600**

Construction Project Description	FY 2018	FY 2019	FY 2020	FY 2021	Total
Mid Valley Campus					
Cover Walkway for Bus Drop Off	$87,000	$-	$-	$-	$87,000
Child Development Center Covered Walkway	82,200	-	-	-	82,200
CLE Furniture	110,600	-	-	-	110,600
East Loop Drive	-	214,200	-	-	214,200
Total	**$279,800**	**$214,200**	**$-**	**$-**	**$ 494,000**
Starr County Campus					
Building J and Building E Crisis Management with Generator	$418,400	$-	$-	$-	$418,400
Welding Expansion		172,050			172,050
Total	**$418,400**	**$172,050**	**$-**	**$-**	**$ 590,450**
District Wide					
Automatic Doors Phase III	$81,575	$-	$-	$-	$81,575
Land	3,000,000	-	-	-	3,000,000
Renovations	597,000	-	-	-	597,000
Outdoor Furniture	25,000	-	-	-	25,000
Directional Signs	25,000	-	-	-	25,000
Removal of Existing Trees	25,900	-	-	-	25,900
Facilities Condition Assessment		50,000.00			50,000
Campus Master Plan		750,000	-	-	750,000
District Wide Construction - TBD			500,000	500,000	1,000,000
Total	**$3,754,475**	**$800,000**	**$500,000**	**$500,000**	**$ 5,554,475**

Grand Total	**$7,939,356**	**$1,426,130**	**$500,000**	**$500,000**	**$ 10,365,486**

Non-Bond Pecan Campus New Library
FY 2017-2018 and Beyond

Construction Project Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Pecan Campus							
New Library	$617,800	$-	$-	$-	$1,232,200	$23,498,800	$25,348,800
New Library Facility Assessment	151,200	-	-	-	-		151,200
Total	**$769,000**	**$-**	**$-**	**$23,498,800**	**$1,232,200**	**$23,498,800**	**$25,500,000**

Grand Total	**$769,000**	**$-**	**$-**	**$23,498,800**	**$1,232,200**	**$23,498,800**	**$25,500,000**

Non-Bond Continuing Education Building
FY 2017-2018 and Beyond

Construction Project Description	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Future Site Locations						
Continuing Education Building	$-	$-	$-	$2,150,000	$2,150,000	$4,300,000
Total	**$-**	**$-**	**$-**	$2,150,000	$2,150,000	$4,300,000

Grand Total	**$-**	**$-**	**$-**	$2,150,000	$2,150,000	$4,300,000

Non-Bond Scheduled Future Projects
FY 2017-2018 and Beyond

Project Description	Construction	Soft Cost*	Total
Mid Valley Campus - Workforce Center Expansion	$ 1,750,000	$ 519,499	$ 2,269,499
Starr County Campus - Workforce Center Expansion	1,600,000	429,652	2,029,652
Satellite Center Expansion Startup classrooms (15) and labs (4)	3,588,000	1,012,000	4,600,000
Grand Total	**$ 6,938,000**	**$ 1,961,151**	**$ 8,899,151**

Facility Needs Beyond 2013 Bond

Project Description	Square Feet	Unit Cost	Construction	Soft Cost*	Total
District Wide and Campus Wide					
District Office with Executive and Support Services (President, VPs, Business Office, Administrative Services)	60,000	200	$ 12,000,000	$ 3,060,000	$15,060,000
Kinesiology Building (Large Conference and Meeting Space)	100,000	200	20,000,000	5,100,000	25,100,000
Distance Education Building	10,000	180	1,800,000	459,000	2,259,000
Continuing Education Building	19,379	180	3,488,220	889,496	4,377,716
District Campus Subtotal	**189,379**		**$ 37,288,220**	**$ 9,508,496**	**$ 46,796,716**
Pecan Campus					
Underground or Overhead Crossing of Pecan Blvd. (PII)			$ 4,000,000	$ 1,020,000	$ 5,020,000
Performing Arts Facility	58,560	300	17,568,000	4,479,840	22,047,840
Cooper Center Expansion (Music Expansion)			3,310,750	140,500	3,451,250
Pecan Campus Subtotal	**58,560**		**$24,878,750**	**$5,640,340**	**$30,519,090**
Technology Campus					
Expansion of Student Activities and Cafeteria	2,000	180	$ 360,000	$ 91,800	$ 451,800
Expansion of Library and New Learning Commons Area	12,000	180	2,160,000	550,800	2,710,800
Shipping and Receiving Expansion	10,000	150	1,500,000	382,500	1,882,500
Technology Campus Subtotal	**24,000**		**$ 4,020,000**	**$ 1,025,100**	**$ 5,045,100**
Mid Valley Campus					
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
Mid Valley Campus Subtotal	**40,000**		**$ 7,200,000**	**$ 1,800,000**	**$ 9,000 ,000**
Starr County Campus					
Larger Auditorium / Multi-Purpose	30,000	250	$ 7,500,000	$ 1,912,500	$ 9,412,500
New Center for Learning Excellence	9,500	180	1,710,000	436,050	2,146,050
Starr County Campus Subtotal	**39,500**		**$ 9,210,000**	**$ 2,348,550**	**$ 11,558,550**

Project Description	Square Feet	Unit Cost	Construction	Soft Cost*	Total
Regional Center for Public Safety Excellence - 20 Year Master Plan					
Fire Science and Police Training Building	20,000	180	$3,600,000	$900,000	$4,500,000
Shooting Range			3,175,750	793,938	3,969,688
EVOC Track (Balance with Scenario Buildings)			2,365,000	591,250	2,956,250
Two-Story Residential Fire Training Structure	3,000		1,001,500	250,375	1,251,875
Multi-Story Fire Training Structure	7,500		1,989,000	497,250	2,486,250
Fire Training Ground Props & Structures	7,500		787,565	196,891	984,456
Fire Training Miscellaneous Areas	6,000		76,500	19,125	95,625
Regional Center for Public Safety Excellence Subtotal	**44,000**		**$12,995,315**	**$3,248,829**	**$16,244,144**
New Campus- Future Growth Development					
Initial Buildings and Site Development of 100 acres	200,000	192	$38,400,000	$9,600,000	$48,000,000
New Campus Subtotal	**200,000**		**$ 38,400,000**	**$ 9,600,000**	**$ 48,000,000**

GRAND TOTAL	**595,439**		**$133,992,285**	**$ 33,171,315**	**$ 167,163,600**

** 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 Program

Revenue	Source
Future Bond Issuance (2023)	$167,163,600
Total	**$167,163,600**
Projects	**Cost**
District Campus and District Wide	$ 46,796,716
Pecan Campus	30,519,090
Technology Campus	5,045,100
Mid Valley Campus	9,000,000
Starr County Campus	11,558,550
Regional Center for Public Safety Excellence - 20 Year Master Plan	16,244,144
New Campus	48,000,000
Total	**$ 167,163,600**

FACILITIES OPERATIONS & MAINTENANCE

SOUTH TEXAS COLLEGE

Facilities Operations and Maintenance

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.

Operational Plan for FY 2017-2018 to FY 2020-2021	
FY 2017 - 2018	• Solicit bids for Preventative Maintenance (PM) service contracts for new physical plants • Phase I – Acquire and install access control equipment for new bond facilities • Phase II & III - Acquire additional Facilities Operations and Maintenance staff due to increased enrollment and facilities • Coordinate the development of an Environmental Health and Safety Program • 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 • Acquire additional vehicles for staffing increase • Contact Annual Safety and Operational Training for all Facilities Operations and Maintenance employees • Add the new bond facilities mechanical, electrical, and plumbing equipment to the FOM Preventative Maintenance (PM) plan and Computerized Maintenance Management System (CMMS) • Add the new bond facilities to the FOM Inventory Management Plan and Computerized Maintenance Management System (CMMS) • Add the new bond facilities to the FOM Energy Management Plan • Develop and conduct a peer-college survey to self-evaluate the department's performance level of pertinent functions and processes • Assess technology requirements and structure necessary to automate functions and processes to meet or exceed results of peer-college surveys and to meet performance level expectations and goals • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics
FY 2018 - 2019	• Finalize an online key tracking software system for employees district-wide • Enhance the FOM share file and increase accessibility for all staff • Phase III - Acquire additional Facilities Operations and Maintenance staff due to increased enrollment and facilities • Solicit bids for District- Wide Soda and Snack Vending • Solicit bids for District – Wide Energy Contract • Assess departmental organizational structure and identify areas for efficiency, effectiveness, and productivity improvement. • Evaluate the FOM's Key Performance Indicators and benchmarks for district-wide services • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics

FY 2019 - 2020	• Contact Annual Safety and Operational Training for all Facilities Operations and Maintenance employees • Coordinate the Facilities Operations and Maintenance Inventory Management System Improvement process • Acquire replacement maintenance vehicles • Solicit bids for Preventative Maintenance (PM) service contracts for physical plants • Solicit bids for District-Wide Bookstore Services Contract • Perform a thorough review of existing departmental processes and procedures for effectiveness, efficiency, and relevance and develop updated processes and procedures, as appropriate, in written and process map form • Access and benchmark departmental metrics gathered in FY 18 and FY 19 and refine processes and procedures, as necessary for improving results • Develop paperless goals and implement objectives • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics
FY 2020 - 2021	• Coordinate the Facilities Operations and Maintenance Inventory Management System • Contact Annual Safety and Operational Training for all Facilities Operations and Maintenance employees • Develop, research, and implement an online training program for Facilities Operations and Maintenance • Phase I - Acquire and install access control devices to replace obsolete systems district-wide • Identify professional development requirements and prepare a 3 year professional development plan for each department employee to increase expertise, knowledge, and skills • Enhance communication efforts department and division wide • Perform a SWOT analysis on the FOM's customer service values • Establish FOM's Customer Services Goals • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics

Facilities Summary

Buildings, Portable Buildings and Land Acquisition by Location
As of August 31, 2017

Pecan Campus	Historical Cost	Square Feet	Acreage
Buildings	$ 85,707,865	584,071	
Portable Buildings	1,178,124	38,196	
Land	23,866,105		156.196
Total	**$ 110,752,094**	**622,267**	**156.196**

Mid Valley Campus	Historical Cost	Square Feet	Acreage
Buildings	$ 33,718,610	240,091	
Portable Buildings	416,642	14,020	
Land	2,124,263		53.374
Total	**$ 36,259,515**	**254,111**	**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	$ 28,682,294	287,001	
Portable Buildings	275,104	10,570	
Land	1,182,929		37.440
Total	**$ 30,140,327**	**297,571**	**37.440**

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

TOTAL:	**$ 222,263,193**	**1,501,543**	**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

B - West

C - Workforce Center

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	1996	135,417	EGV Architects	Descon
C	Workforce Center	1,427,834	2004	21,343	EGV Architects	Faulkner
	Subtotal	**$ 16,483,766**		**200,796**		

D - Shipping & Receiving

E – Workforce Innovation Center

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	Workforce Innovation Center	11,132,453	2017	77,661	EGV Architects	E-Con
	Total – Technology Campus	**$ 28,682,294**		**291,001**		

EXISTING FACILITIES: Mid Valley Campus

A - Student Success Center
B - Nursing Allied Health

C - Wellness Center

D - Workforce 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-Munoz-Wigodsky	Sweezy Construction
B	Nursing Allied Health	4,031,128	2000	19,387	Kell-Munoz-Wigodsky	Sweezy Construction
C	Wellness Center	2,946,089	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**		**95,330**		

F - Student Services

G - North Academic

H - South 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	1996	21,000	VA Architecture	Descon Construction
L	Child Development Center	602,545	2007	4,740	Mata Villarreal Garcia	Oscorp Construction
J	Thermal Plant	4,610,889	2017	4,100	DBR/ROFA	Skanska USA
	Total – Mid Valley Campus	**$ 32,724,277**		**240,091**		

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	2,030,592	1998	14,076	Kell-Munoz-Wigodsky	Sweezy Construction
D	Workforce Center	1,999,276	2005	15,121	Mata Villarreal Garcia	Spawglass
	Subtotal	**$ 5,950,822**		**42,513**		

E - South Academic

F - Library

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
F	Library	$ 1,745,011	2005	13,841	Mata Villarreal Garcia	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	**$ 11,843,120**		**93,587**		

J - Manuel Benavides Rural Technology

Location	Name	Historical Cost	Date Acquired	Square feet	Architect/Engineer	Contractor
J	Manuel Benavides Rural Technology	2,981,603	2008	14,590	ERO International	VCC
	Total – Starr County Campus	**$ 20,775,545**		**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	16,423	John Davenport	D. Wilson
B	Art	4,408,162	1985	16,521	John Davenport	Rio Valley Construction
C	Sylvia Esterline Center For Learning Excellence	4,076,348	1986	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	$ 11,149,631	2004/2007	15,754	Halff Associates	Skanska USA/D. Wilson
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	**$ 28,040,080**		**166,588**		

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 Simpson	Skanska USA
K	Student Services	6,956,354	2005	68,412	Boultinghouse Simpson	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 Simpson	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	**$ 85,707,865**		**588,071**		

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	2008	16,048	Boultinghouse Simpson	D. Wilson Construction
B	East	2,425,007	2008	22,340	Boultinghouse Simpson	D. Wilson Construction
C	West	2,301,260	2008	21,200	Boultinghouse Simpson	D. Wilson Construction
	Total – Pecan Plaza	**$ 7,837,472**		**59,588**		

Portable Building Inventory

South Texas College Portable Building Inventory As of August 31, 2017			
DATE	**LOCATION**	**SQUARE FOOTAGE**	**CURRENT BALANCES 8/31/2017**
	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, 2017			
DATE	**LOCATION**	**SQUARE FOOTAGE**	**BALANCES 8/31/2017**
	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**	**$2,146,921.89**
	TOTAL DONATED PORTABLES	**3,060**	**$61,311.00**
	TOTAL	**72,002**	**$2.208,232.89**

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 park their vehicles in a more secure environment during evening hours.

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 victim, within ten feet, when the dispatch center is contacted.

Police and Security Patrolling
Police and security vehicles, ATVs, 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 life 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.

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. Training videos are presented to further guide employees in effective response techniques.

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 in designated areas on College property. 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. When needed, service professionals are contacted to provide assistance.

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.

FY 2017-2018	• Obtain and install surveillance cameras for second bond buildings • Obtain Texas Commission on Law Enforcement (TCOLE) authorization for training academy • Acquire additional police staff due to increased enrollment and facilities • Acquire additional vehicles for staffing increase • Develop and conduct a peer-college survey to self-evaluate the department's performance level of pertinent functions and processes. • Assess technology requirements and structure necessary to automate functions and processes to meet or exceed results of peer-college surveys and to meet performance level expectations and goals • 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 • Assess departmental organizational structure and identify areas for efficiency, effectiveness, and productivity improvement • 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 • Perform a thorough review of existing departmental processes and procedures for effectiveness, efficiency, and relevance and develop updated processes and procedures, as appropriate, in written and process map form • Access and benchmark departmental metrics gathered in FY 18 and FY 19 and refine processes and procedures, as necessary for improving results • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings, and dashboard metrics
FY 2020-2021	• Obtain Texas Commission on Law Enforcement (TCOLE) license for police training academy • Coordinate the extension of training conducted by the Texas Law Enforcement Management Institute to include professional development instruction at South Texas College for police department leadership throughout the state • Establish a police department office at the Pecan campus to provide a more accessible location for students and employees. • Acquire additional vehicles and equipment to replace those assets being auctioned • Identify professional development requirements and prepare a 3 year professional development plan for each department employee to increase expertise, knowledge, and skills • Incorporate FAS Division initiatives of accountability and key results and expectations, lean processes, process improvements, staff trainings and dashboard metrics

SOUTH TEXAS COLLEGE

Office of the President- SH
Revised 1/9/2018