



Texas State  
Technical College  
Harlingen

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**1997 - 2001**

**Strategic Plan**

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Dear Colleagues:

Texas State Technical College Harlingen, along with other state agencies, was required by the Seventy-fourth Legislature to submit a strategic plan to the Legislative Budget Board and the Governor's Office of Budget and Planning. This document, *Texas State Technical College Harlingen Strategic Plan 1997-2001*, is the third in a series of state mandated strategic plans. It represents the work of many individuals at both the campus and system levels. The proposed plan was reviewed by the TSTC Harlingen President's Council and the TSTC System Management Council. The *Texas State Technical College Harlingen Strategic Plan 1997-2001* was submitted to the appropriate state offices on June 14, 1996. At the July 27, 1996 meeting, the Board of Regents ratified Executive Committee action of June 4 approving the strategic plan.

The strategic planning process provides many benefits to state agencies and those affected by their operations. Here at TSTC Harlingen, clarification of our purpose and goals will result in a stronger sense of identity. It will improve our ability to deal with the future by allowing us to recognize issues, opportunities, and problems. It will enhance decision-making through improvement in overall communications. The process of continuously developing our strategic plan will strengthen contacts with our constituencies and help us focus on customer service issues. Finally, strategic planning will guide budget preparation and establish a basis for measuring our success.

All these things are especially important to us and our institution as we continue to implement the precepts of institutional effectiveness. So, let us all pull together to make TSTC Harlingen a better place to work and a better place for our students to learn.

Sincerely,

**J. Gilbert Leal, Ph.D.**

**Attachment: Strategic Plan**



## **The Planning Process**

**The TSTC System office of Occupational and Institutional Research is assigned overall responsibility for coordinating the development of TSTC's Strategic Plan.**

**Work on the Strategic Plan began in the fall of 1995 when TSTC sponsored a task force of state agency representatives, TSTC executive staff, industry executives and TSTC alumni to review TSTC's performance measures. The purpose of this work group was to help TSTC examine its mission and the means by which the mission could be evaluated using comprehensive performance measures that the Board of Regents, the Legislative Budget Board (LBB) and the Governor's Office of Budget and Planning (GOBP) would find meaningful. One full-day and one half-day meeting provided significant input on this subject.**

**In conjunction with the Board of Regents meeting in January, 1996, the Board of Regents sponsored a planning retreat to examine the role and mission of TSTC, strengths and weaknesses, external and internal obstacles to improvement and to develop alternatives for improving the position and performance of the institution. This process provided direction for development of the TSTC Strategic Plan.**

**During March, the TSTC System office of Occupational and Institutional Research prepared requests for changes in TSTC's budget structure and performance measures. These requests were forwarded to the LBB and GOBP as required. Changes to performance measures to improve relevance and appropriateness were agreed to by the LBB and GOBP and were documented for use in the TSTC Strategic Plan.**

**Using the 1994 TSTC Strategic Plan as a basis, during April and May, the Office of Occupational and Institutional Research developed a draft plan for 1996. This plan was discussed during the TSTC Management Council and Board of Regents meetings held in May, 1996. Electronic copies of the document were distributed to the campuses for posting on local file servers for all TSTC employees to review and comment on. Suggestions and comments were received by May 28, 1996 and a second draft document was distributed on May 31, 1996. Comments on the second draft were received by June 10, 1996.**

**On June 4, 1996, the Board of Regents Executive Committee considered and approved the second draft plan for submission to the state. Minor corrections and changes were incorporated into the final document which was printed and submitted as required by June 14, 1996.**

**The goals of the strategic planning process for the TSTC System and TSTC Harlingen are:**

**GOAL A: PROVIDE INSTRUCTION**

**WE WILL PROVIDE QUALITY TECHNICAL EDUCATION AND SUPPORT SERVICES WITH EMPHASIS ON ADVANCED, EMERGING AND PHYSICAL SCIENCE-BASED TECHNOLOGIES TO PROMOTE ECONOMIC DEVELOPMENT THAT BENEFITS THE CITIZENS OF TEXAS.**

**GOAL B: CONDUCT RESEARCH**

**WE WILL CONDUCT RESEARCH ACTIVITIES TO SUPPORT SYSTEMWIDE PLANNING FOR THE MOST EFFICIENT USE OF RESOURCES IN MEETING THE MISSION OF TEXAS STATE TECHNICAL COLLEGE AND TO PROVIDE CURRENT INFORMATION ON ADVANCED AND EMERGING TECHNOLOGIES.**

**GOAL C: PROVIDE PUBLIC SERVICE**

**WE WILL PROVIDE OUTREACH SERVICES AND TECHNICAL EXPERTISE TO STRENGTHEN THE TEXAS WORKFORCE TO IMPROVE TEXAS' COMPETITIVE TECHNOLOGY POSITION AND MARKET POSITION.**

**GOAL D: INSTITUTIONAL SUPPORT**

**WE WILL PROVIDE THOSE BASIC INSTITUTIONAL SERVICES THAT ENABLE THE COLLEGE TO OFFER QUALITY TECHNICAL EDUCATION TO THE CITIZENS OF TEXAS.**

**GOAL E: HISTORICALLY UNDERUTILIZED BUSINESSES**

**WE WILL ESTABLISH AND CARRY OUT POLICIES GOVERNING PURCHASING AND PUBLIC WORKS CONTRACTING THAT FOSTER MEANINGFUL AND SUBSTANTIVE INCLUSION OF HISTORICALLY UNDERUTILIZED BUSINESSES.**



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# **GOALS**

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## **Strategic Plan**

## **A. GOAL: PROVIDE INSTRUCTION**

**WE WILL PROVIDE QUALITY TECHNICAL EDUCATION AND SUPPORT SERVICES WITH EMPHASIS ON ADVANCED, EMERGING AND PHYSICAL SCIENCE-BASED TECHNOLOGIES TO PROMOTE ECONOMIC DEVELOPMENT THAT BENEFITS THE CITIZENS OF TEXAS.**

### **Outcomes Measures:**

Percent of first-time, full-time, declared major students graduated within three years with either an AAS degree or a certificate.

Percent of first-time, full-time students graduated within three years with either an AAS degree or a certificate.

Percent of first-time, full-time, declared major students graduated with an AAS degree within three years.

Percent of first-time, full-time, declared major students graduated with a certificate within three years.

Headcount enrollment.

Number of Special Population and minority students enrolled.

Number of minority students enrolled.

Number of associate degrees and certificates awarded.

Number of minority students graduated.

Graduates employed or continuing their education as a percentage of all graduates.

### **A.1 Objective: Provide Special Item Instructional Support**

To provide a variety of essential support services that enhance the ability of the campus to accomplish its mission including providing student scholarships, public education grants, support of the TSTC System Office and other services.

#### **A.1.1 Strategy: Scholarships**

Provide a limited number of scholarships for TSTC students based on need.

### **A.1.2 Strategy: System Office Operations**

Provide instructional support services including policy development, Board support, records and forms management, administrative computing and networking services, fiscal services, student accounting, internal audit, occupational and institutional research, strategic planning coordination, human resource services, educational services planning, architectural services and public information.

### **A.1.3 Strategy: Texas Public Education Grants**

Set-aside a portion of tuition received by TSTC campuses to provide grants and loans to TSTC students based on need.

### **A.1.4 Strategy: Educational Support**

Provide funding necessary for the proper functioning of the campus.

## **A.2 Objective: Provide Administration and Instructional Services.**

To provide TSTC students the necessary administrative and instructional services they require to successfully meet their identified educational objectives within three years of enrollment.

### **A.2.1 Strategy: Academic Education.**

Provide students the necessary academic (cognitive skills) courses needed to develop the cognitive competencies and knowledge needed to succeed in their chosen career field, establish a foundation of knowledge for life-long learning, and, by the transferability of credit, provide students with the opportunity to pursue a four-year degree.

#### **Output Measures:**

Number of contact hours taught in academic subjects.

Total number of contact hours completed at the end of the term.

### **A.2.2 Strategy: Vocational/Technical Education**

Provide students a comprehensive selection of occupationally-oriented technical career programs with emphasis on advanced, emerging and physical science-based technologies to support and enhance the economic welfare of Texans and Texas.

**Output Measures:**

Number of contact hours taught annually in vocational/technical programs, including regular programs, approved adult continuing education programs, apprenticeship and cooperative work experience.

Number of contact hours completed annually at the end of term in vocational/technical programs, including regular programs, approved adult continuing education programs, apprenticeship and cooperative work experience.

**B. GOAL: CONDUCT RESEARCH**

**WE WILL CONDUCT RESEARCH ACTIVITIES TO SUPPORT SYSTEMWIDE PLANNING FOR THE MOST EFFICIENT USE OF RESOURCES IN MEETING THE MISSION OF TEXAS STATE TECHNICAL COLLEGE AND TO PROVIDE CURRENT INFORMATION ON ADVANCED AND EMERGING TECHNOLOGIES.**

**B.1 Objective: Conduct Special Item Directed Research.**

To conduct directed educational research in accordance with the Texas Education Code for TSTC that serves all campuses and extension centers as a tool for planning, assessment, decision making and report generation to meet state and federal mandates.

**B.1.1 Strategy: Occupational Education Research**

Provide an occupational educational research function which provides technical assistance in establishing new technical programs, accessing and analyzing pertinent economic and demographic data, generating internal operating statistics, strategic planning and participating in statewide educational research projects.

**C. GOAL: PROVIDE PUBLIC SERVICE**

**WE WILL PROVIDE OUTREACH SERVICES AND TECHNICAL EXPERTISE TO STRENGTHEN THE TEXAS WORK FORCE TO IMPROVE TEXAS' COMPETITIVE TECHNOLOGY AND MARKET POSITION.**

**C.1 Objective: Provide Special Item Public Service Support**

To provide essential training services in support of the expansion of Texas business and industry.

**Strategy C.1.1: Plant Expansion and New Plant Start-Up Program**

Provide plant expansion and new plant start-up training for new jobs created by expanding Texas industry.

**D. GOAL: PROVIDE INSTITUTIONAL SUPPORT AND ANCILLARY OPERATIONS**

**WE WILL PROVIDE THE BASIC INSTITUTIONAL SERVICES THAT ENABLE THE COLLEGE TO OFFER QUALITY TECHNICAL EDUCATION TO THE CITIZENS OF TEXAS.**

**D.1 Objective: Provide Staff Benefits to Eligible Employees**

Provide staff benefits for those employees who are not paid from state general revenue.

**D.1.1 Strategy: Staff Group Insurance Premiums**

Provide staff benefits from sources other than state general revenue for those employees whose salaries are funded from other sources.

**D.2 Objective: Provide Operation and Maintenance of Plant**

To provide efficient facility operation and maintenance within the appropriated funding formulas to protect the investment of the state while maintaining a positive working and learning environment for employees and students at TSTC campuses.

**D.2.1 Strategy: Plant Support Services**

Provide administrative services for the operation and maintenance of the campus physical plant.

**D.2.2 Strategy: Building Maintenance**

Provide maintenance of campus buildings to enhance appearance and prevent deterioration due to age and condition.

**D.2.3 Strategy: Custodial Services**

Provide custodial services in campus facilities to maintain a clean, healthy work environment for employees and students.

#### **D.2.4 Strategy: Grounds Maintenance**

Provide maintenance of campus grounds to enhance appearance and repair grounds areas impacted by weather conditions and public use.

#### **D.2.5 Strategy: Utilities**

Provide those utilities for the campus that are necessary to ensure a climate controlled environment conducive to working and learning.

### **D.3 Objective: Provide Special Item Institutional Support**

To provide for educational support needs not elsewhere classified.

#### **D.3.1 Strategy: Campus Security**

Provide adequate funding for meeting the campus security needs of a large, residential campus.

#### **D.3.2 Strategy: Transfer From System Administration**

Funding transferred from the TSTC System Office to campuses by the 74th Legislature.

### **D.4 Objective: Provide Lease Payments to the Master Equipment Lease Purchase Program (MELPP).**

To provide for MELPP lease payments for equipment purchased by TSTC and for which funds in the amount of total costs were transferred to the Texas Public Finance Authority (TPFA) which then financed the purchases and returned TSTC's funds to the state for cash flow savings.

#### **D.4.1 Strategy: Lease Payments to MELPP**

Provide state general revenue funding for the purpose of making the MELPP payments on equipment already purchased and funded.

**E. GOAL: HISTORICALLY UNDERUTILIZED BUSINESSES**

**WE WILL ESTABLISH AND CARRY OUT POLICIES GOVERNING PURCHASING AND PUBLIC WORKS CONTRACTING THAT FOSTER MEANINGFUL AND SUBSTANTIVE INCLUSION OF HISTORICALLY UNDERUTILIZED BUSINESSES.**

**E.1 Objective:** Increase purchases and public works contracts from Historically Underutilized Businesses to at least 30 percent of the total dollar amounts awarded annually by 1999.

**E.1.1 Strategy: Utilize HUB Lists for Competitive Bids**

Utilize state purchasing lists of HUB vendors to locate and request bids from HUB vendors.



# **TABLES & CHARTS**

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## **Strategic Plan**

**Listing of Capital Improvements Needed in Priority Sequence**

The following is a listing of Capital Improvements needed for the TSTC Harlingen campus. These items are in priority order. The only currently known source for funding these Capital Improvements will be the \$3.85 million per year which TSTC System is scheduled to receive from the Higher Education Assistance Fund (HEAF) starting in fiscal 1996. However, this source is not adequate to meet these needs.

TSTC Harlingen:

A. Construct Science & Technology Building .....	\$4,500,000
B. Upgrade Central Chill Plant .....	500,000
C. Construct Parking Lot-Health Science Technology .....	150,000
D. Construct Parking Lot-Caliche Lot .....	100,000
E. Construct Oleander Street and Drainage .....	20,000
F. Construct Camelia Street and Drainage .....	40,000
G. Replace Deteriorated Roof - Building A .....	40,000
H. Construct Physical Plant/Central Receiving Building .....	1,900,000
I. Construct Transportation Technology Building .....	<u>2,500,000</u>
Total	\$9,750,000

**TEXAS STATE TECHNICAL COLLEGE HARLINGEN**

**STRATEGIC PLAN 1997 – 2001**

<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>
<p>A. Provide Instruction</p> <p>We will provide quality technical education and support services with emphasis on advanced, emerging and physical science-based technologies to promote the citizens of Texas.</p>	<p>1. Provide special item instructional support</p>	1. Scholarships
		2. System Office Operations
	<p>2. Provide administration and instructional services</p>	3. Texas Public Education Grants
		4. Educational Support
<p>B. Conduct Research</p> <p>We will conduct research activities to support system-wide planning for the most efficient use of resources in meeting the mission of Texas State Technical College and to provide current information on advanced and emerging technologies.</p>	<p>1. Conduct special item directed research</p>	1. Academic Education
		2. Vocation/Technical Education
		1. Occupational Education Research

**TEXAS STATE TECHNICAL COLLEGE HARLINGEN**

**STRATEGIC PLAN 1997 – 2001**

<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>
<p><b>C. Provide Public Service</b></p> <p>We will provide outreach services and technical expertise to strengthen the Texas workforce to improve Texas' competitive technology position and market position.</p>	1. Provide special item public service support	1. Plant expansion and new plant start-up
	1. Provide staff benefits to eligible employees	1. Staff group insurance premiums
<p><b>D. Institutional Support</b></p> <p>We will provide those basic institutional services that enable the college to offer quality technical education to the citizens of Texas.</p>	2. Provide operation and maintenance of plant	1. Plant support services
		2. Building maintenance
		3. Custodial services
		4. Grounds maintenance
		5. Utilities
3. Provide special item institutional support	1. Campus security	
	2. Transfers from System Administration	
4. Provide lease payments to the Master Equipment Lease Purchase Program (MELPP)	1. Lease payment to MELPP	

TEXAS STATE TECHNICAL COLLEGE HARLINGEN

STRATEGIC PLAN 1997 – 2001

<b>Goal</b>	<b>Objective</b>	<b>Strategy</b>
E. Historically Underutilized Businesses  We will establish and carry out policies governing purchasing and public works contracting that foster meaningful and substantive inclusion of historically underutilized businesses.	1. Increase purchases and public works contracts from HUBs to at least 30% of total dollar amounts awarded annually by 1999	1. Utilize HUB lists for competitive bids

**PROJECTIONS OF OUTCOMES FOR FIVE-YEAR PLANNING HORIZON**

**TSTC HARLINGEN**

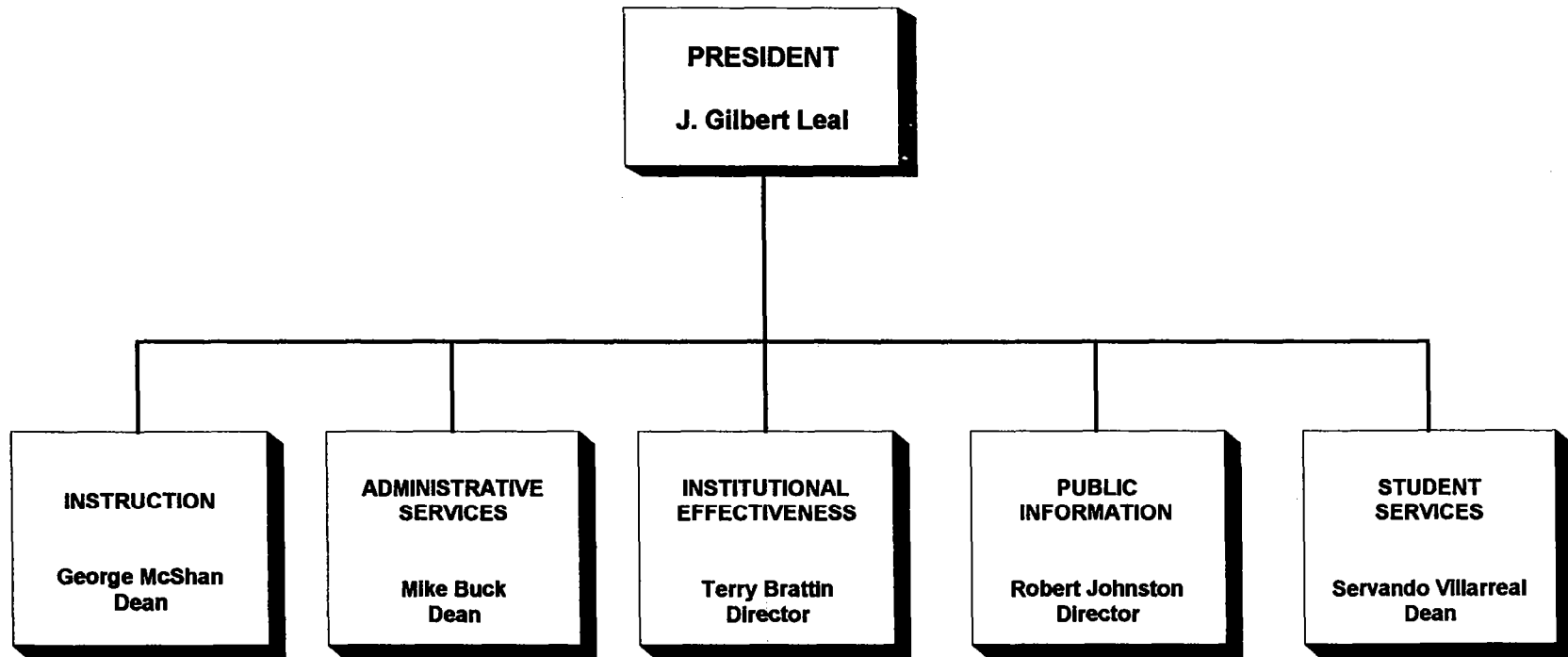
**NOTE:** The data in the following table is based on analysis of student cohorts as defined in the Outcome Measure title. Students are tracked for EXACTLY 12 quarters (3 years) to determine the percent of each cohort that graduate within that time frame.

<b>OUTCOME MEASURES</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>
<b>Percent of first-time, full-time, declared major students graduated within three years with either an AAS degree or a certificate</b>	<b>50%</b>	<b>50%</b>	<b>50%</b>	<b>55%</b>	<b>55%</b>
<b>Percent of first-time, full-time students graduated within three years with either an AAS degree or a certificate</b>	<b>40%</b>	<b>40%</b>	<b>40%</b>	<b>45%</b>	<b>45%</b>
<b>Percent of first-time, full-time, declared major students graduated with an AAS degree within three years</b>	<b>20%</b>	<b>20%</b>	<b>20%</b>	<b>22%</b>	<b>22%</b>
<b>Percent of first-time, full-time, declared major students graduated with a certificate within three years</b>	<b>30%</b>	<b>30%</b>	<b>30%</b>	<b>35%</b>	<b>35%</b>

**OTHER PERFORMANCE MEASURES**

<b>OUTCOME MEASURES</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>
<b>Headcount enrollment (annual unduplicated)</b>	<b>4,800</b>	<b>4,920</b>	<b>5,043</b>	<b>5,169</b>	<b>5,298</b>
<b>Number of special population and minority students enrolled</b>	<b>4,320</b>	<b>4,428</b>	<b>4,538</b>	<b>4,652</b>	<b>4,768</b>
<b>Number of minority students enrolled</b>	<b>4,128</b>	<b>4,230</b>	<b>4,336</b>	<b>4,445</b>	<b>4,556</b>
<b>Number of associate degrees and certificates awarded</b>	<b>550</b>	<b>565</b>	<b>580</b>	<b>595</b>	<b>610</b>
<b>Number of minority students graduated</b>	<b>480</b>	<b>497</b>	<b>510</b>	<b>524</b>	<b>536</b>
<b>Graduates employed or continuing their education as a percentage of all graduates</b>	<b>85%</b>	<b>85%</b>	<b>90%</b>	<b>90%</b>	<b>90%</b>
<b>Percent of total dollar value of purchases and public works awarded to Historically Underutilized Businesses annually</b>	<b>20%</b>	<b>22%</b>	<b>24%</b>	<b>25%</b>	<b>25%</b>

**TEXAS STATE TECHNICAL COLLEGE HARLINGEN  
PRESIDENT'S COUNCIL  
1995-1996**



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