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SPIRIT_2010_SE


Administrative Goals Report







Edit	Administrative Unit	Desired Outcome	Assessment Method	Actual Assessment Results / Analysis	Use of Results/Improvement
	Accounting Office	A minimum 85% faculty/staff satisfaction of accounting office services.	1)Employee Survey	Although 91.875 of the faculty & staff thought our services were provided in a friendly and professional manner, only 70.48% were satisfied with Purchase Requisition processing. It appears that paperwork is taking too much time going back and forth between the campuses.	An online Purchase Requisition System is under development and testing which will expedite PR processing. Refinements will be made to the system as needed to promote effectiveness and efficiency.
	Accounting Office	Update/revise the Disaster Recovery/Business Continuity Plan	1)Completed Disaster Recovery/Business Continuity Plan	Completed Disaster Recovery/Business Continuity Plan	Researched best plans to develop one to suit our needs.
	Accounting Office	Update/revise Business Procedures Manual	1)Completion of Business Procedures Manual	Completed Business Procedures Manual	Used best practices found to develop manual. Will use feedback from users to refine our procedures.
	Human Resources and Auxiliary Services	Put textbook information and pricing on the College Bookstore website for student information beginning with Summer Quarter 2009.	College bookstore webpage showing each FY2010 quarter's textbook information, including titles, ISBN numbers, and prices.	Each quarter's book lists were posted to the STC website on the Campus Shop page. This list came to include course number, book title and author, book isbn, and the retail price of each item. While the Bookstore staff began posting book information on the website in July 2009, it is becoming a federal requirement beginning in July 2010.	Because of this new federal requirement, the quarterly posting of book information for each course will continue to be done each quarter in the future.
	Human Resources and Auxiliary Services	Establish a College-owned Bookstore on the Swainsboro Campus.	Nebraska Bookstore Software sales reports Student Perception of Services Survey	The College-owned Bookstore on the Swainsboro Campus opened in July 2009 for Summer Quarter, and it generated \$425,542.11 in sales in FY2010. A Bookstore Manager was hired and trained to run the Swainsboro Campus Bookstore and the Nebraska Books software. While the setting up and opening of the Swainsboro Campus bookstore was successful as seen by the sales generated, there was not a lot of time or manpower to spend on details in order to bring it to its highest potential. Because the Student Perception of Services Survey questions about the Bookstore(s) has never been broken down by campus, it is difficult to determine the specific	In FY11, the Student Perception of Services Survey questions about the Bookstores will be broken down by campus to better inform the Bookstore staff what improvements are needed and wanted by the students, particularly on the Swainsboro Campus.




				areas that need improvement	
	Human Resources and Auxiliary Services	Reorganize 100% of full-time employee personnel files into two separate files, having one file for confidential information and one file for job information.	Full-Time Employee Personnel File Spreadsheet	<p>As illustrated by the Full-Time Employee Personnel File Spreadsheet, only 34 out of 167, or 20%, of employee personnel files have been reorganized through June 30, 2010.</p> <p>Unfortunately, this task was delayed due to other more pressing responsibilities, and only 20% of the files were completed.</p>	Because this goal was not completed for FY10, it will continue to be a goal for FY11.
	Human Resources and Auxiliary Services	Revise the New Employee Orientation Packet to incorporate all STC campuses and to be more beneficial to new employees.	Obtain a higher satisfaction rating on the FY2010 New Employee Surveys than on FY09 New Employee Surveys on all questions pertaining to the New Employee Orientation. Updated New Employee Orientation Manual including information on all STC campuses.	<p>The New Employee Orientation Packet was revised in October 2009 and again in June 2010 to include information on all campuses and to ensure new employees get as much guidance and necessary information as possible. On the FY10 New Employee Survey, 66.67% of new employees responding to the survey felt the New Employee Orientation process was beneficial, as compared to 50% in FY09.</p> <p>While updates were made to the New Employee Orientation process and the satisfaction rating was higher in FY10 than in FY09, there is still room for improvement. The orientation processes and procedures from other technical colleges were not reviewed to help determine best practices, and it is still believed that this would be helpful in creating the most beneficial new employee orientation process.</p>	The New Employee Orientation process will continue to be reviewed annually in order to create the most effective process possible and to obtain New Employee satisfaction results of between 80% and 100%.
	Information Systems	Server backups and disaster recovery Make sure all backup procedures meet TCSG guidelines	TCSG Server backup guidelines	<p>Tapes, Ghost, and Raid Device were purchased</p> <p>With new tapes we have less errors while backing up data. The Ghost software allows us to schedule backups of important data, and Riad device gives us enough storage capacity to backup our data.</p>	Will need to buy more tapes and purchase another Raid Device for the Swainsboro campus.
	Information Systems	Renew maintenance contracts	Review Perception Surveys regarding availability of services	<p>Purchased all maintenance contracts excluding HP care packs.</p> <p>Have utilized care packs to get next day repair on major infrastructure equipment.</p>	Need to continue to purchase these maintenance contracts to ensure minimal down time for major equipment breakage.
	Information Systems	Replace Obsolete Computing Equipment	Evaluate computer performance before and after upgrades	<p>Was not able to purchase all desired equipment but was able to get some.</p> <p>Equipment purchased was in great need. We were able to load newer applications on these machines to meet the new needs of our students.</p>	Need to continue to find ways to purchase recommended equipment for the campus so we can stay up to date with technology and training.
	Information Systems	Keep up to date software license and renewals	License will be current on annual software subscriptions	<p>Renewed AD Toolkit and purchased Exchange recovery software.</p> <p>Was able to recovery user exchange data due to accidental deletion and I am able to keep student</p>	As technology changes we will need to keep these licenses up to date to ensure we always have the newest version available

				accounts synced with Banner automatically with software.	
	Information Systems	Upgrade Network Infrastructure	Analyze before and after network utilization of network segment with upgraded infrastructure	<p>Unable to get new networking equipment due to budget cuts. We were able to upgrade the Swainsboro Core with a spare from the Vidalia campus</p> <p>The swainsboro network now has a good foundation to grow the network infrastructure.</p>	With the better foundation we can now look at removing some of the restrictions currently in place
	Information Systems	Obtain the minimum number of staff development hour.	Staff Development Plan	<p>Attended quarterly SECAdmin meeting, training sessions.</p> <p>Was able to increase knowledge of new systems implemented by TCSG</p>	Will need to continue attending these sessions in order to keep up with new technology.
	Marketing and Public Relations	Use social networking tools to communicate with students and the communities served by Southeastern Tech.	Twitter log. Facebook log. Website.	<p>61 twitter followers. Close to 300 Facebook fans. Created a social networking update box for website. Averaging 2 college posts per week.</p> <p>This has been a great way to communicate with students. We receive new fans each week on the facebook page. Twitter is not used as extensively with our student population.</p>	The PR department would like to do more targeted marketing to potential students via facebook ads.
	Marketing and Public Relations	Use electronic media as a way to promote Southeastern Tech.	E-brochure option posted on website.	<p>This project has taken some time to complete due to the sheer volume of program content that has to be loaded into the data tree. It will be complete by the end of the fiscal year.</p> <p>The e-brochure program will give potential students customized brochures to fit their needs, while also saving much needed PR dollars.</p>	The PR Director plans to track the number of e brochures downloaded in the next fiscal year to determine the viability of this method of marketing.
	Marketing and Public Relations	40% of the adult education students with a goal to enter post-secondary, will meet that goal.	1. GALIS 2. KMS	52.6% of the students with a goal to enroll in post-secondary completed their goal.	Some instructors implemented a "Fast Track" program to GED testing in an effort to move at a faster pace and into post-secondary. All instructors will be encouraged to implement fast track classes.
	Marketing and Public Relations	Market the merging of the institutions.	Press releases. Web page dedicated to the merger. Ads tailored to the merger. Radio spots. Television spots. Television appearances. Community presentations.	<p>Eleven presentations to civic and community groups made by various STC staff, including the President. Approximately 15 ads placed in print media. Two ceremonies to celebrate the merger were well covered by media outlets. A merger page with updated information was placed on the website for students, community and media to use.</p> <p>The fact that the name of the College remained Southeastern Tech helped retain the brand identity.</p>	In comparison to many other merging institutions, the transition to serving 8 counties' media went smoothly. The PR Director continues to work with media to ensure a positive image in the community.
	Office of Administrative Services	Receive an Unqualified Opinion on the College's Audit Report	Audit report	<p>The college received an Unqualified Opinion (no findings) on the Annual Audit Report.</p> <p>All state and federal grant guidelines were followed properly. The College's budget was set very</p>	The College's budgeting process is reviewed annually to ensure that all units of the college has input into the final budget.

				conservatively and therefore, we were able to carryforward about \$675,000 to add to our total reserves in preparation of the Quarter to Semester conversion.	
	Office of Administrative Services	Increase available year-end funds for purchases of IT and Instructional Equipment by 20%	Budget analysis at June 30, 2010	<p>All budget units within the college spent extremely frugal during FY10. Our state funds were reduced by a total of \$832,617 during the year. Even with the budget cuts, we were still able to carry-forward \$475,000. Most of our instructional equipment needs were met with bond funds.</p> <p>We were able to use Obsolete Equipment bond funds to purchase most of the instructional equipment that was needed. We are trying to save our locally generated revenue so that we are positioned to handle enrollment declines as a result of the conversion from quarters to semesters.</p>	Going into FY11, we as a college continue to watch spending very closely. We have already experienced a 4% reduction to our state funds. I will continue to ensure funds are spent wisely and frugally.
	Office of Administrative Services	Provide effective Administrative Services to the College including asset management, risk management, purchasing, receiving, mail, and vending services	Faculty/Staff Survey Student Survey End of Year Audit	<p>94% of students agreed that services provided by the business office are handled in a professional manner. 70% of employees agreed that purchase requests are processed in a timely fashion. All other services by Administrative Services received a 92% or greater satisfaction rating. STC received an Unqualified Opinion (no findings) on its annual audit.</p> <p>Based on the assessment results, we determined that a more efficient way of purchasing needed to be implemented.</p>	We implemented an online purchase requisition system that is available to all faculty and staff.
	Office of Administrative Services	Achieve a 95% satisfaction rating from students, customers, faculty, and staff regarding customer service received by the Business Office	Faculty/Staff Perception of Services Survey Student Perception of Services Survey	<p>91.87% on faculty/staff perception of services survey. 97% on student survey regarding the payment of tuition and fees 94.54% on student survey regarding timely and efficient refund processing.</p> <p>Administrative Services performed well on the Student Perception of Services Survey, but came just short of our goal on the Faculty/Staff Survey.</p>	The Administrative Services division seems to treat our external customers (students) with professionalism, but it appears there is more work to do with how our division treats its internal customers (faculty and staff). All staff members will go through mandatory customer service training administered by the Governor's office during FY11.
	Office of Institutional Advancement	Raise \$60,000 through the Greater Swainsboro Technical College Foundation to provide scholarships, financial support and other needs for Students, Faculty and College Employees.	End of year Financial Report.	<p>We have raised \$61,000 thus far and still have six months left in the calendar year of the Foundation.</p> <p>Through individual donations, grants, and a combination fundraising event: a BBQ dinner with a reverse raffle and silent auction we have already raised our initial goal of \$60,000. We are now in the process of developing our donor letters for our Annual Campaign and creating a list of potential</p>	Due to the two Foundations merging this has been a learning but yet very productive year. We have adapted and used the best practices from the Greater Swainsboro Technical College and the Southeastern Technical College Foundation to build a much stronger Foundation that will benefit our students, faculty and other needs of Southeastern Technical College in the eight counties in which we serve.

				large donors in our SDA to be called on by the President of STC, Trustees, and the Executive Director of the Foundation. These combined efforts should generate \$65,000 of additional funds for the Foundation.	
	Office of Institutional Effectiveness	Conduct successful substantive change visit.	Accreditation reports.	<p>No recommendations! Visit held on September 14 – 16, 2009</p> <p>The Substantive Change Committee was very impressed by the level of collaboration exhibited by faculty and staff of both institutions as they worked to create one better and more efficient institution. It was gratifying to see that there had been a high level of commitment to assure that the best interests of employees and students permeated major decision making throughout the entire merger process. The College should be commended for its foresight in establishing its web-based institutional effectiveness system (SPIRIT). Not only has this system provided a common documentation system for its integrated planning and budgeting efforts but it has created a shared language and infrastructure that supports and nurtures the collaboration identified above. As noted by numerous individuals during interviews, SPIRIT allows individuals at all levels of the institution to see the value of their work within the broader efforts of the College.</p> <p>Dr. Linda C. Stegall - CHAIR Retired President Lone Star College – Kingwood The Woodlands, Texas</p> <p>Mr. Kurt E. Ewen Director, Institutional Assessment Valencia Community College Orlando, Florida</p> <p>Dr. Mark Ulseth Associate Vice President for Academics and Student Affairs York Technical College Rock Hill, South Carolina</p> <p>Dr. Susan McBride President Jefferson Davis Community College Brewton, Alabama</p> <p>Mrs. Rachel Trapp Head Librarian/Division Chair of Learning Resources Northwest-Shoals Community College Phil Campbell, Alabama</p>	Best practices observed by the visiting team will be shared at the annual SACS/COC conference in December 2009. The IE team will research best practices from other institutions to enhance the current system even further.





				Successful visit	
	Office of Institutional Effectiveness	Coordinate development of new College Intranet	Secure Intranet site	IE Intranet site was published as a secure site effective July 1, 2009. The site is constantly being updated. The IE team started tracking those updates in October 2009. IE Intranet successfully developed - teamwork within the IE Division made this happen.	Numerous additions and features were added to the newly developed Intranet. Forms Dictionary, Online Purchase Requisition System, Online Leave System, Database driven organizational chart development/maintenance, Automated reports for decision makers' easy access, etc.
	Office of Institutional Effectiveness	Implement the Institutional Effectiveness plan (includes strategic and on-going planning - SPIRIT)	SPIRIT Reports	Numerous COC Tidbits and IE Flyers were disseminated prior to the SACS visit. Verbal and feedback via emails verified that the tidbits and information was very helpful to faculty and staff.	The IE team began project to enhance communication efforts on the Intranet. The first step toward dashboard technology was implemented in October 2009.
	Office of Institutional Effectiveness	Web-based Purchase Requisition and Approval System to improve efficiency of the College	Implementation and utilization- number of processed requisitions	Over 600 processed requisitions in less than 3 months - PR system drastically reduced the paperwork and time spent in tracking paperwork	The PR System was tweaked and refined on an on-going basis as feedback from users was received.
	Office of Institutional Effectiveness	Enhanced management reports	Feedback from Administration, faculty and staff regarding satisfaction/use of the various reports	Positive feedback from administration, faculty, and staff regarding Intranet reports, SPIRIT, Leave System, and Purchase Requisition System, etc. As employees utilized the various reports, they made suggestions to improve the reports so that they were able to review the info relevant to their needs. The visionary decision to go electronic and automate reporting has made a difference, save time, and increased efficiency.	Adjustments and enhancements were made to the reports as administrators, faculty, and staff used the reports and provided suggestions to improve.
	Office of Institutional Effectiveness	Obtain minimum staff development hours in activities involving accreditation, planning, institutional effectiveness related issues.	Annual Staff Development Plan and Activity Reports	More than 75 staff development hours were obtained to help improve IE processes. Attended SACS Summer Institute, IE Peer group Meeting for Fall and Spring, Attended SACS Annual Conference, and participated in various in-house trainings/workshops. IE division is dedicated to maintaining state of the art IE processes by learning from best practices.	Met with Dr. Joseph Hoey to brainstorm ways to enhance the SPIRIT system by better integrating assessment practices.
	Office of Institutional Effectiveness	Coordinate survey and report development/research data for good decision making and analysis of workforce needs.	Development of surveys and reports	Timber Harvester/Heavy Equipment needs assessment was developed. Physical Therapist Assistant needs assessment developed and deployed. Perception surveys, course evaluations, etc. Perkins Budget Tracking	Perkins Budget Tracking System was developed and implemented to ensure compliance with federal requirements. Auto-calculating form of time spent on task developed for multi-funded positions.







				<p>System implemented. Self-calculating multi-funded task form developed to ensure compliance.</p> <p>Various assessments/survey results were disseminated in a timely manner so that decision makers could have the most up-to-date info.</p> <hr/> <p>Perkins Budget Tracking System to ensure compliance.</p>	
	Office of Institutional Effectiveness	Coordinate development of a Compliance Certification database of Core Requirements, Comprehensive Standards, and Federal Requirements statements.	Compliance Certification Database	<p>The Compliance Certification Database project is in progress.</p> <p>This project is ongoing and will take more than a year to complete.</p>	IE reviewed and updated all the compliance statements for STC.
	Office of Institutional Effectiveness	To incorporate FLEX into planning and evaluation processes	FLEX installed SPIRIT Survey Dashboard interface development	<p>Due to budget constraints, FLEX was not purchased in this fiscal year.</p> <p>Options other than FLEX may need to be checked out if the economy does not improve.</p>	Updates were made in the SPIRIT database, leave system, PR system, as requested via email and/or verbal input from users on a daily basis.
	Office of Institutional Effectiveness	Consolidation of all existng reports and information services into the new IES sytem and SPIRIT.	Attainment and maintenance of COC accreditation.	<p>Major progress was made in entering reports and services into the IES system this fiscal year. The bulk of the documents for the newly merged College are now housed in one system.</p> <p>With it being the first year of being merged, the year consisted of ensuring everyone had access to the reports and services they needed. The IE office will provide easy access to all documents needed for decision making.</p>	The IES System will undergo further enhancements in the next fiscal year. Dashboards are under development. A Substantive Change tracking system will be implemented. QEP suggestions to improve student learning will be incorporated into the system.
	Office of Institutional Effectiveness	Encourage staff/faculty to use the IE/IR informational resources and data to advance the College's mission and goals.	Assist all functional units with the identification of measures to accomplish operational objectives and learning outcomes.	<p>Survey results and various reports have been posted to the intranet. These documents are needed for employees to utilized for their SPIRIT plans and for overall advancement of the mission. Several reports have been added to the Intranet that were written in Cold Fusion.</p> <p>Additional Cold Fusion reports are still in need of conversion from the former Query Builder software. More in-house Cold Fusion training is needed to gain a better understanding of the software and its capabilities. Also, if funds are available, professional Cold Fusion training is needed.</p>	Based on the need for additional reports to be converted to Cold Fusion reports, more training and time will be allotted for a better understanding of Cold Fusion.
	Office of Institutional Effectiveness	Ensure all policies and procedures are reviewed/revised on an annual basis.	Complete a checklist for the review of all policies and procedures written by the Technical College System of Georgia (TCSG) and the College for accuracy and consistency.	<p>The checklist was utilized and each Policy/Procedure/Exhibit (PPE) was reviewed or revised on an annual schedule and updated on the Policy Guide website.</p> <p>Calendar Reminders were</p>	<p>The checklist and Calendar Reminders will continue to be used to document updates to the Policy Guide.</p> <p>To shorten the length of time between approval and website changes, the VPIE will now give meeting updates to the IARC</p>

				emailed to all members of the Executive Council, as well as other key personnel each month. These reminders contain a Policies and Procedures section which identifies each policy, procedure, and exhibit that must be reviewed and the employee responsible. The appropriate VP, the Provost, or the President discusses any changes that need to be made. Changes to Procedures and Exhibits are made after EC approval, but Policies must be submitted to the Local Board if changes need to be made. Although not a significant problem, a time delay was noticed from initial approval of a review or revision and the change being made on the website.	concerning PPE approvals. This will eliminate the need to wait on information published only in the meeting minutes.
	Office of Institutional Effectiveness	Continue to maintain and enhance the SPIRIT and IES systems to support greater efficiency throughout the college and provide accurate, timely decision-making for management.	Creation of enhancements, new reports, and college-wide acceptance and routine usage of the SPIRIT and IES systems.	Purchase Requisition System has been enhanced since it's implementation last year. Tracking system for deliveries has been added. Efficiency across the campuses has been improved with the implementation of these systems.	
	Office of Institutional Effectiveness	To enhance the budgeting process in the SPIRIT annual planning system.	Enhancement of processes and satisfaction of users.	Coordinated with Administrative Services to integrate budgeting system features into SPIRIT. Although the budget features were intergrated successfully, more work needs to be done to fully utilize the benefits of the system. Numerous merger activities simply overwhelmed everyone this year.	The IE office will team with Administrative Services to expand the budgeting process features.
	President	Obtain documentation showing a strong need and sufficient financial commitment from the community for Southeastern Technical College to establish a two-year RN program.	State Board approval for Southeastern Technical College to offer a two-year RN program Resources to sustain the offering of a program are obtained.	A needs assessment was conducted that showed a strong need for the college to establish a two-year RN program. Meadows Regional Medical Center pledged to pay for one instructor annually. A staff person was assigned to direct this project. Additional work needs to be completed for the planning of this program prior to requesting approval from the TCSG.	The program Director needs to complete the project manual. A consultant needs to be hired to assist the Director. A budget to establish and sustain the program needs to be developed. The administration needs to determine the feasibility for starting this program.
	President	Develop architectural plans for the construction of an Automotive Technology/Career Academy Building that meets instructional needs.	Facility needs for an Automotive Technology program are determined Facility needs for the Career Academy are determined Architectural plans are completed and approved by the Executive Board of the Career Academy	Architectural plans for the building were developed and approved. A construction firm was chosen to build the facility. The College and SECCA worked together with an architectural firm and GSFIC to develop a design for a facility to meet instructional needs.	College and SECCA representatives will continue to work with the architect and contractor during the construction phase to ensure the building meets educational requirements.
	President	Expand the Southeastern Early College and Career Academy with additional high schools in the service delivery	Interest expressed by the following school boards to become members of the SECCA: Candler, Emanuel, Jenkins, Johnson, and Tattnall counties.	Had one STC local Board meeting in each of the five counties and invited superintendents and high school principals to these meetings. The	Communicate with the school systems regarding SECCA initiative.

		area becoming part of the SECCA charter		<p>superintendent from Candler attended. The asst. superintendent from Emanuel is on our local Board. The principal from Tattnall attended. Community leaders from all five counties attended the meetings. The SECCA initiative was discussed at each of these meetings. The day of the Board meeting in Emanuel most of the community leaders were in Atlanta and were unable to attend. Dual enrollment classes were taught in each of these counties during the year.</p> <p>With this being the first year of our college's merger, there were many issues and initiatives introduced to community leaders in our eight-county SDA. People seemed interested in this initiative. Travel/size of SDA and funding are seen as obstacles. Taking our courses to the high school (dual enrollment) seems to be a better alternative if the high school has the equipment needed for the course.</p>	
	President	Southeastern Technical College and Swainsboro Technical College will merge effectively July 1, 2009.	COC approval of the merger USDOE approval of the merger Faculty/Staff Perception of Services Survey	<p>January 2008 TCSG taskforce researched viability of merging two of its technical colleges as a model for the first of several mergers within the System</p> <p>August 2008 State Board of Technical and Adult Education (SBTAE) authorized TCSG Commissioner to provide a plan to merge the first two colleges</p> <p>September 4, 2008 the SBTAE gave preliminary approval to proceed with the merger of twelve additional colleges in the system and granted authority to the Commissioner to appoint presidents for the merged institutions (Swainsboro & Southeastern were 2 of the 12)</p> <p>December 4, 2008 Board unanimously reaffirmed the mergers</p> <p>December 2009 SACS/COC notified of substantive change</p> <p>April 2009 Substantive Change Prospectus submitted</p> <p>June 2009 Commission approved the consolidation/merger</p> <p>June 2009 PPA submitted to USDOE</p> <p>July 1, 2009 Merger implemented</p> <p>August 2009 PPA Approved by USDOE. In January 2010 a Faculty/Staff Perception of Services Survey was deployed. All items measured achieved an approval of 80% or higher with the exception of one item. Most items received</p>	<p>The College will continue to operate as one merged college. COC and USDOE guidelines will continue to be followed. Faculty/staff perception will continued to be monitored. The new purchasing system that was implemented will be monitored and evaluated.</p>

				a rating higher than 90%.	
				The College received COC and USDOE approval for the merger. The faculty/staff are pleased with the direction of the college. Purchasing is the main area that needs to be improved.	
	President	Successfully conclude the Major Gifts Campaign (MGC).	Campaign goal is reached.	Although several large donations were received, the campaign goal was not reached. With the merger and recession, the campaign was postponed.	The customized proposals, research, and knowledge will be used in a future campaign.
	President	Expand the Southeastern Early College and Career Academy so that high school level courses will be offered at the SECCA in January 2010	SECCA Executive Board plan to support and operate the SECCA Signed MOU Hiring of a Director/CEO High school level courses scheduled and students enrolled in January 2010	A Board of Directors was established and met monthly. A MOU was signed, and an interim Director/CEO was hired. The CEO worked with the Board to establish details for day-to-day operation of SECCA. A SECCA automotive course at the high school level was offered at one of the local high schools with three of the school systems participating. Over 100 students enrolled. The CEO worked with the college to plan a facility for the SECCA. The College will have an Automotive Technology lab in the building. SECCA will have the following labs (5): health, cosmetology, information technology, and construction. (It has not been determined what will be in the fifth lab.) The CEO recommended that the Board hire a part-time Director. The SECCA Board is functioning to carry out the goals set in the charter. The automotive class was well received by the students and SECCA Board. A part-time Director was hired to begin in July 2010. Construction of the facility will begin in June 2010.	The SECCA Director will work with the partnering school systems and college to offer additional classes next year. The CEO will concentrate on PR and raising funds. The CEO will work with the college to ensure the new facility meets the educational needs of SECCA. A program for the fifth lab will be determined. The CEO will continue to work with the Board to develop policies/procedures for day-to-day operations.
	Provost	Minimize safety and security incidents on campus	Incident reports Police reports Injury reports Meeting minutes	Small increase in reports of incidents and injuries. Although all of these were minor, the increased number is cause for concern and more attention. Particularly, there has been a rash of textbook thefts from instructors' offices on the Vidalia Campus.	We have noted the trends and have increased security measures with more on the way. We have also increased reminders to employees to use good safety practices at all times.
	Provost	Increase number of students served by Adult Education and their transition rate to post secondary education	GALIS and KMS data system reports	Total students served down slightly. Level completions down slightly. Contact hours down slightly. GEDs awarded up.	We will publicize this highly valuable program throughout the College's service delivery area (SDA). We will also strive to provide flexible operating hours to help insure student access.
	Provost	Integrate all information and data management systems for all locations	Operational amount of downtime and computer maintenance request backlog) Banner, People-soft, GALIS, and KMS systems Upgrades (\$ and #) of computer hardware and software	All systems have been integrated. The merger of Southeastern Tech and Swainsboro Tech required an enormous amount of data integration. This has been accomplished. A major impediment to this	Now that we have sufficient band width we will continue to improve our data processes to provide even better services to our students.

				<p>was the lack of sufficient connectivity between the Vidalia and Swainsboro Campuses. We have just concluded installing a fiber line between the campuses to bring our integrated processes up to speed (literally).</p> <p>Herculean effort by our local IT department, the TCSG/IT staff, and several contractors to insure that there was minimum impact on our students.</p>	
	Provost	Minor renovation and repair (MR&R) budget Capital Outlay budget Utility consumption year-to-year comparison Space use	Actual expenditures on MR&R, Capital Outlay, and utilities Actual percentage of space use	<p>\$660,000 FY10 MR&R budget executed fully. No capital outlay (major new construction) projects this year for STC. Utility kw hour use down slightly from the previous year due to enhanced conservation measures (including a 4 day work week). Space use continued at high level.</p> <p>MR&R budget used wisely to upgrade and maintain aging infrastructure, especially on the Swainsboro Campus.</p>	Because of attention to utility usage we were able to quantify needed upgrades and qualify for a \$249,000 energy grant for further HVAC efficiency improvements. As a result of MR&R expenditures we have a better, safer learning environment for our students.
	Provost	Coordinate paving project: resurfacing of 2 drives for the College.	Completion of paving project	One paving project completed. Second project delayed pending completion of new building construction which will require using that drive as construction entrance with resulting damage.	Resurfaced drive has significantly enhanced the appearance of the campus. It has also helped with traffic on campus. Vividly illustrates need to resurface second drive when building construction project is completed.
	Provost	Engage service area community leaders and employers to help insure their workforce education concerns are addressed at the leadership level	Community needs assessment results Employer Survey results Official correspondence from community leaders	<p>Recent needs assessments have shown an increased need for health sciences specialties. In particular Registered Nurse, Physical Therapist Assistant, and Occupational Therapist Assistant. The need for more commercially licensed heavy truck drivers in our area has also recently been identified. STC maintained membership in all area Chambers of Commerce. Additionally, most of the senior staff of the College are members of various civic clubs throughout the service area.</p> <p>STC is in the process of gaining approval for the RN program and is considering these and several other health sciences specialties. Although STC already offers truck driving on its Vidalia Campus there is a need in the Swainsboro Campus area that is currently being addressed. Membership in civic clubs is integral to our mission.</p>	Membership in civic clubs enables the STC senior staff to keep abreast of community developments and helps insure we are providing the requisite training for the areas workforce. We are using the results of both formal and informal needs assessments to guide the College in the selection of new program offerings.
	Provost	Special Projects as assigned by President	Project results such as increase in students, resources, publicity, etc	SECCA architect selection, design, and general contractor selection processes completed. Construction has started with estimated completion date of March 31, 2011.	Progress has been steady and we will continue to build on these successes to insure timely completion and occupancy of this facility.

				Facility will house the first of its kind in Georgia regional career academy. State of the art building will be used by 4 county school systems as well as Southeastern Technical College (STC).	
	Provost	Develop safety/inspection schedule for all facilities	Safety Inspection Schedule	Review safety inspection sheets to ensure they are completed. Use safety sheets to monitor facilities and prevent problems. Dust collection system needed for Welding Lab-Swainsboro.	Dust collection system was purchased for Welding Lab.
	Provost	Coordinate maintenance schedule of vehicle fleet	Vehicle Service/Maintenance/Mileage Logs	Reviewed scheduling and useage of vehicles. Need more reliable vehicles.	Vehicles properly maintained and serviced to insure we get the best service possible from them.
	Provost	Develop facilities maintenance schedule for all buildings/sites	Facilities Maintenance Schedule Maintenance Requests Faculty and Staff Perception Survey Student Perception Survey	Maintenance schedule implemented and followed. Automated maintenance request system in use. Met minimum satisfaction goals based on faculty and staff survey report.	Due to limited resources because of the current economic/budget challenges maintenance is focusing on taking care of items most critical to student learning. As the budget improves there are many deferred maintenance items that must be addressed.
	Provost	Minimum of 85% satisfaction of facilities/grounds	Faculty/Staff Perception of Services Student Perception of Services	Met minimum goal for satisfaction.	Although customers are satisfied we will strive to have delighted customers going forward. Results used to focus improvement projects on areas noted by customers as needing work.
	Provost	Develop Grounds Maintenance Schedule to coordinate tranfer of an outside grounds contract to one in-house.	Grounds Maintenance Schedule	Assigned grounds duties to staff. Reviewed equipment with staff. More equipment is needed to complete all grounds work in-house.	Purchased new mower.
	Provost	Develop energy usage/efficiency comparison report	Energy Efficiency Comparison Report	Developed spread sheet that compares readings. Times of units running needed to be adjusted.	Rescheduled hours of unit operation and have saved approximately 10% of the amount of energy we were using.