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SPIRIT\_2011


## Administrative Goals Report





Edit	Administrative Unit	Desired Outcome	Assessment Method	Actual Assessment Results / Analysis	Use of Results/Improvement
	Accounting Office	Locate ninety percent of inventory over \$1000.00.	Determine how many assets over \$1000 are missing by taking a physical inventory and figure the percentage.	We actually purchased a small laptop and a scanner. Our physical inventory was more efficient in FY11, and we were able to locate a lot of the inventory over \$1000.	We used the laptop with the scanner to locate most of the inventory over \$1000. Currently, I've asked for time to train our faculty and staff about how to transfer or surplus their inventory correctly.
	Accounting Office	Eliminate receiving before purchase orders are completed.	Run an AP005 query to verify that the PO date is before the invoice date.	We began using an online purchase request system, which made the purchasing process more efficient. The purchasing specialist orders everything which once the PR gets to her, and this alleviates the invoices before purchase orders. Also, maintenance has PCards, which helps with emergency situations.	The online purchasing system has helped with this problem; however, at the next staff development day, we will spend more time reiterating to the faculty and staff the importance of this process. We will thoroughly train and educate employees.
	Accounting Office	Students know and remember key dates and deadlines.	Include a question concerning key dates and deadlines on a survey.	By informing students by phone an in person of important dates, students seemed more aware of key dates. We referred many to the online calendar, making them aware of this tool. The results of a question on the survey made it evident that students are more aware of key dates.	The results of the question on the survey were positive, but helped us realize we can make other improvements. Currently students are informed through email and by our web calendar of important deadlines and dates. Also, in regards to loans, letters are sent to students when the loan is approved and when the check will be mailed.
	Accounting Office	Implement the capella check signing machine to help make printing, signing, and sealing checks faster and more efficient.	Assure that the machine is running properly.	We were unable to accomplish this during FY11. This was partly due to funding, and partly due to not having enough time.	Everything for the Capella System has been purchased, including the software, printer and pressure sealer. The installation of this system has made printing checks and stuffing envelopes faster and more efficient. We will, hopefully, start using this system to print student letters.
	Human Resources and Auxiliary Services	Increase the selection and sales of used textbooks in the College Bookstores.	Nebraska Books sales reports for FY10 Nebraska Books sales reports for FY11 Nebraska Books inventory reports for FY10 Nebraska Books inventory reports for FY11	FY10 gross sales for used textbooks totaled \$4,514.96. FY11 gross used textbook sales totaled \$13,366.50. In FY10, the bookstore had 3 titles available in used books. In FY11, the bookstore had 17 titles available in used books.	Both selection and sales of used books greatly increased in FY11 over the previous year's starting efforts. Sales by 296%, and selection increased by 567%. This is a benefit to students because they are able to purchase their textbooks at a lower cost. It is also a benefit to the Bookstore because it keeps students from purchasing their used books elsewhere. The bookstore will continue to offer used books for sale each term.
	Human Resources and Auxiliary Services	Develop processes and procedures for establishing a Staff Person of the Year award.	Completed written procedure for Staff Person of the Year award Process completed and first Staff Person of the Year award given in Spring 2011	Procedure was developed for STC's Staff Member of the Year Award in January 2011. STC employees nominated 14 staff members for the award. The first STC Staff Member of the Year Award was presented to Lance Helms, Director of Career Services, on February 28,	While the concept and first Staff Member of the Year Award process was successful, the procedure and guidelines for the award need to be fine-tuned. Now that one award cycle has been completed, there is a better understanding of the changes that need to be made.


				2011 at the 2011 STC Awards Banquet.	These changes will include separating the award into two categories: supervisors and non-supervisors. It will also include a change in who rates the nominees to determine the finalists.
	Human Resources and Auxiliary Services	Complete the process of reorganizing 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	59 out of 168 (35%) full-time personnel files have been reorganized at the end of FY11.	While some progress was made, this process will continue until 100% of full-time personnel files have been reorganized.
	Human Resources and Auxiliary Services	Explore alternative sources for vending in order to increase student and employee satisfaction.	Student Satisfaction Survey results Faculty and Staff Satisfaction Survey results FY10 vending commissions versus FY11 vending commissions	79.52% of faculty and staff were satisfied with the vending services at STC on the FY11 survey. This question was not addressed on the FY10 survey. 95.08% of FY11 students agreed the student centers are adequate to meet their needs, while 94% of FY10 students agreed. Vending commissions increased on all STC campuses in FY11 over FY10 amounts. Vidalia campus commissions increased by 13%, Swainsboro commissions increased by 81%, and Glennville commissions increased by 20%.	As seen by the increase in vending commissions on all campuses, satisfaction in vending services increased in FY11 over FY10. The drink machines in the Vidalia Campus Administration Building Student Center were replaced, and the cold snack machine was removed in September 2010. Balanced Choice snacks were added to the snack vending machines on the Vidalia Campus. A section of the cabinet in the Gillis Building vending area was removed in order for a change machine and coffee machine to be added. A meeting was held with the Swainsboro Campus vending company representatives in order to address some employee complaints. Also, a vending satisfaction survey was created and dispatched to the Swainsboro Campus employees, which will help to determine what changes still need to be made to the Swainsboro Campus vending. Information has been and continues to be gathered on various ways to increase STC's vending options (ex: bookstore offerings). While many steps were taken during FY11 to improve staff and student satisfaction with STC's vending services, this area needs to continue to be addressed during FY12 in order to increase faculty, staff, and student satisfaction.
	Information Systems	Upgrade Network Infrastructure	Analyze before and after network utilization of network segment with upgraded infrastructure	Unable to get new networking equipment due to budget cuts. We did get new networking equipment for the new Automotive building.	Need to find funding to continue network infrastructure upgrades
	Information Systems	Replace Obsolete Computing Equipment	Evaluate computer performance before and after upgrades	Was not able to purchase all desired equipment but was able to get some. Equipment purchased was in great need. We were able to load newer applications on these machines to meet the new needs of our students.	Plan to research various and alternative ways to purchase recommended equipment for the campus so we can stay up-to-date with technology and training.
	Information Systems	Renew maintenance contracts	Review Perception Surveys regarding availability of services	Purchased all maintenance contracts excluding HP care packs.	Need to continue to purchase these maintenance contracts to ensure minimal down time for major equipment breakage.
	Information Systems	Obtain the minimum number of staff development hour.	Staff Development Plan	Attended quarterly SECAdmin meeting, training sessions. Was able to increase knowledge of new systems implemented by TCSG	Incorporated techniques implemented by TCSG in their systems to keep up with the new technologies.
	Information Systems	Server backups and disaster recovery Make sure all backup procedures meet TCSG guidelines	TCSG Server backup guidelines	Tapes, and Raid Device were purchased With new tapes we have less errors while backing up data. The Raid device gives us enough storage capacity to backup	Increased backup storage capacity.  In FY 2012, will buy more tapes and purchase another Raid Device for the Swainsboro

	Information Systems	Keep up to date software license and renewals	License will be current on annual software subscriptions	our data. Renewed AD Toolkit and purchased helpdesk software. I am able to keep student accounts synced with Banner automatically with software. The new helpdesk software helps us keep track of our work.	campus. As technology changes we will need to keep these licenses up to date to ensure we always have the newest version available
	Office of Administrative Services	Receive an Unqualified Opinion on the College's Audit Report	Audit report	Received a Full Disclosure Management Report as part of our audit engagement for FY2011. The College received one finding in the report. The finding addresses Internal Controls in regards to the preparation of the financial statements of the College.	The Administration has created and implemented a Corrective Action Plan to address the Finding.
	Office of Administrative Services	Carry over at least \$200,000 additional funds from FY11 to FY12 to add STC's reserve funds.	Budget analysis at June 30, 2011	After the books closed and budget statements were prepared, it was determined that STC carried over \$199,682 from FY11 to FY12.	The College has implemented ways to save money such as having water-saving plumbing fixtures installed in the newly renovated restrooms.
	Office of Administrative Services	Provide effective vending services to the faculty, staff, students, and guests of Southeastern Technical College	Faculty/Staff Survey Student Survey Suggestion Box	Received a 74.07 % rating on the Swainsboro Campus Received a 80.77% rating on the Vidalia Campus Overall vending was rated 79.52%	Met with vending company for the Swainsboro campus Will deploy a short survey on the Swainsboro campus in June to see if any improvements have been made Healthy snacks have been installed.
	Office of Administrative Services	Achieve a 95% satisfaction rating from faculty and staff regarding customer service received by the Business Office	Faculty/Staff Perception of Services Survey	95.12% satisfaction rating on customer service received by the business office on the faculty/staff survey	Administrative Services has implemented a new check writing system that has improved efficiency in getting checks prepared and in the mail.
	Office of Institutional Advancement	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.	In September of 2010, a change in position took place. The Institutional Analyst/Research Coordinator changed to the Director of Institutional Advancement, which is in a different department. Therefore, this goal/objective was incorporated into the responsibilities of the other Institutional Effectiveness employees.	Institutional Effectiveness as a division will make the decision as to whether or not to use this single objective/goal in their 2012 SPIRIT plan.
	Office of Institutional Advancement	Ensure all policies and procedures are reviewed/ revised on an annual basis.	Complete a checklist for the review all of the policies and procedures written by the Technical College System of Georgia (TCSG) and the College for accuracy and consistency.	All Policies/Procedures/Exhibits (PPEs) were reviewed by the Executive Council as documented in the minutes. Any policies with proposed changes were discussed at the Executive Council meeting and forwarded to the Local Board of Directors for final approval. Approval of policy changes from the Local Board of Directors is documented in the minutes of those meetings. One comment noted by members of the Executive Council is the inconsistency of formats and types of files.	Although much effort has been placed into making the Policy Guide consistent in format, all aspects of the Policy Guide are not at the control of STC personnel. The state PPEs are originated and maintained at the state level and only linked within the framework of STC's guide; therefore, the guide is as consistent as possible.
	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	Over 90 staff development hours of professional development were obtained. Exceeded minimum staff development hours.  SACS Summer Institute SACS Annual Conference IE Peergroup Meetings Georgia Academy for Economic Development	Utilized information from SACS conference and summer institute to update Compliance Certification documents.  Added subheadings to ensure every imperative in each standard is addressed.
	Office of Institutional Effectiveness	Implement QEP Topic Selection Process	SACS Staff Member, Dr. Sheeley's approval of QEP topic	QEP Topic Selection Process was developed and implemented. A QEP topic was approved in June 2011.  The proposed topic was shared with Dr. Sheeley at	QEP Topic Selection Process and Flowchart was developed, shared with College community and impelented.  QEP topic was unanimously approved by faculty and staff.



				the Reaffirmation Orientation. Dr. Sheeley approved the application math area to be a good choice that could implemented and maintained.	
	Office of Institutional Effectiveness	Enhanced management reports/features	Creation of reports and satisfaction of management. Faculty and Staff Perception of Services reports.	100% Faculty and Staff satisfaction in FY 2011 - I am satisfied with the customer service provided by the Office of Institutional Effectiveness (i.e. Intranet, SPIRIT, Reports, Forms, One-on-One Training/Service, Planning Activities, COC Tidbit emails and info bulletins, IE Flyers, etc.).  Comments from the survey were discussed in the March 2011 Staff Development Day. Numerous webpages were developed on the Intranet for employees to access information for planning. Perkins Tracking Reports Enrollment Reports Retention Reports Graduation Reports	The IE Office implemented information techniques to educate faculty and staff on how to find and use the management reports and features. Employees were encouraged to inform IE of any additional reports needed to assist them in planning, etc.
	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. The SPIRIT and IES have been accepted, utilized, and applauded. User feedback provided for constant refinements to the system.	Updates to the system are considered and implemented ongoing. The department strives to improve the system to accommodate the users wherever necessary.
	Office of Institutional Effectiveness	Implement the Institutional Effectiveness plan (includes strategic and on-going planning - SPIRIT)	SPIRIT Reports	Intranet and Annual Planning days were more heavily utilized for educating and communicating to faculty and staff during FY 2011.	IE Plan was revised with input from TIER.
	Office of Institutional Effectiveness	Enhanced Perkins budgeting process in the SPIRIT system.	Enhancement of Perkins budget processes and satisfaction of users.	IE and Admin Services worked together to analyze and troubleshoot the Perkins tracking system. As a result, an automatic calculation feature of salary percentages was incorporated.	Perkins Budget Tracking System was updated to include an automatic calculation of the personnel percentage of the total budget.  Automatic calculations for funds remaining by line item and by salary line item and non-salary line item.  Perkins Budget Tracking flowchart was developed to ensure Perkins expenditure compliance.
	Office of Institutional Effectiveness	To incorporate new technologies into planning and evaluation processes	Dashboard interface development SPIRIT Survey	Portions already developed of the Dashboard interface are presently being used by the Executive Council and the President.	The response by the members of the executive council that are using the dashboard has been very positive. Once these types of tools have been introduced, it's difficult to believe we have been able to work without them.
	Office of Institutional Effectiveness	Coordinate survey development/research data for good decision making and analysis of workforce needs.	Development of surveys	Online Faculty Survey Faculty/Staff Perception of Services Survey (Aggregated) (Distributed) Student Perception of Services Survey (Aggregated) (Distributed) New Employee survey Career Fair Employer Survey Reports were disseminated to decision makers.	As requests for surveys increased, the online surveys and reports were developed and posted for easier access to the decision makers.
	Office of Institutional Effectiveness	Coordinate development of a Compliance Certification database of Core Requirements, Comprehensive	Compliance Certification Database	Work on the Compliance Certification Database is ongoing. Portions of the system are already being used and integrated into the existing SPIRIT system.	IE reviewed and updated all the compliance statements for STC.

		Standards, and Federal Requirements statements.			
	Office of Institutional Effectiveness	Expand College Intranet features	TIER Review/Input	<p>TIER input on SPIRIT system</p> <p>100% Satisfaction - I am satisfied with the customer service provided by the Office of Institutional Effectiveness (i.e. Intranet, SPIRIT, Reports, Forms, One-on-One Training/Service, Planning Activities, COC Tidbit emails and info bulletins, IE Flyers, etc.).</p> <p>97.44% satisfaction - I find the SPIRIT system and online forms to be concise, easy to use, and time saving in comparison to previous paper-based planning and documentation. This includes the leave system, purchase requisition system and performance evaluation system.</p>	With input from TIER and Executive Council, the Intranet features were expanded to include the Performance Management System, an online annual performance evaluation system.
	President	Determine the college's ability to start and sustain a two-year RN program.	Success of feasibility study. Approval from TCSG's State Board to offer the program.	<p>Feasibility Study was presented to TCSG's State Board. The Board granted approval for STC to move forward with offering the 2-year RN program. It was determined that there is a need for the program. The program is very expensive to offer.</p> <p>A Program Director and possibly a consultant will need to be hired to continue the process. The next step will be to petition the State Nursing Board. The community will need to be asked to support this program financially.</p>	To be implemented FY 2012, a Nursing Program Consultant will be utilized to coordinate and assist faculty in developing the Associate Degree Program.
	President	Provide space to offer automotive technology program, high school level courses and additional dual enrollment courses on STC's campus(es).	Complete construction of Automotive Technology/Southeastern Early College and Career Academy.	<p>SECCA Building was completed in May. An Automotive Tech instructor has been hired and equipment has been ordered. HS students are enrolled in Auto Tech and Cosmetology for next year. Funding is needed for equipment and instructors to start the other programs planned for the facility.</p> <p>The Career Academy was awarded a Jr. ROTC program.</p> <p>STC's dual enrollment is high compared to other technical colleges.</p>	Plans are being made to convert one of the industrial labs for use by the Jr. ROTC program. A grant is being written to fund additional programs.
	President	Determine most efficient usage for facilities on Swainsboro Campus.	Architectural plans for a new Classroom facility are completed. Master Campus Plan developed for updated look for Swainsboro Campus.	<p>Programs to go in the new building have been determined. The programs/services to be moved to existing spaces have been determined. An architect was selected for the Swainsboro facility. A Master Campus Plan was completed for the Swainsboro Campus to include changing traffic flow and landscaping to create a more collegial environment. Placement of future buildings was noted in the plan.</p> <p>The new building will allow like programs to be grouped for more efficient management and adequate space for programs that have been housed in out-dated facilities. These existing</p>	<p>Worked with the architect to design a building for the programs selected.</p> <p>As MRR money and other funds are available, we will implement priorities established in the new Master Campus Plan.</p>

				spaces can be used for programs and services that are currently located in inconvenient and inadequate spaces. The plan will one day provide our students and the community with a beautiful campus they can use with pride.	
	President	Improve first impression of each campus.	Landscaping and building renovations/repairs completed. Landscaping Plan for Swainsboro Campus completed.	Landscaping plan for Swainsboro Campus was completed and initiated during the year. Renovations were also implemented on the Vidalia Campus.  The physical appearance of the campuses should affect enrollment. Q2S and HOPE changes will skew our analysis; however, it will be interesting to see if these "facelifts" positively effect enrollment over the years.	A list of priorities was developed and implemented. Around \$1 million of MRR projects were accomplished including significant landscaping on the Swainsboro Campus.
	President	Transition the College from a quarter to semester system.	Students are advised of classes needed to complete their program of study and registered for appropriate classes summer 2011 term, Fall Semester 2011.	Sessions were held on all campuses to advise students of the changes and how they would be affected. Advisors met with each student to design a schedule for them to complete their programs. Students were registered for summer and fall classes before the end of spring quarter. Curriculum was rewritten for each program. A budget was projected using projected enrollment numbers.  It was determined that with the Q2S changes coupled with the HOPE changes, retention efforts need to be incorporated into the delivery of programs and services in the coming year.	The Q2S transition will be implemented in August, and STC will be on the same system as most high schools and colleges. students will now have 15 weeks instead of 10 to master a course which will be especially beneficial in some of the medical courses.  President scheduled meetings with program faculty to review enrollment, retention, and placement data and stressed importance of incorporating retention efforts into their programs.
	President	Develop a plan to sustain a CTD Program in the Swainsboro area.	Land is secured to develop a CTD facility in Swainsboro. A capital outlay proposal to construct a facility and track is developed.	The Swainsboro/Emanuel County Development Authority agreed to give the college land for a CTD facility. Preliminary plans for a facility and a cost estimate were drafted.  HOPE changes were made during the 2011 legislative session that will negatively effect the CTD program. It was decided to wait until later to accept the land.	Due to the HOPE changes and the uncertainty of the CTD program, this plan was put on hold until such time that a decision is made to either terminate or continue the program.
	President	Reorganize Institutional Advancement Office.	Policies/procedures manual is developed. Donor database is developed.	Staff members were reassigned. A Policy/Procedure Manual for the Foundation was developed. A Donor database was developed.  With the reorganization of the IA Office, the office is much more efficient in terms of processes, knowledge of the Foundation's history, information collection that can be used in the future to raise money for the Foundation, and research of best practices in terms of Foundation annual campaigns and Foundation fundraising events.  The reorganization has fostered a stronger buy-in of the trustees and should bring benefits in terms of increasing private financial support and alternative funding for the Foudnation in the future.	New Foundation Annual Campaign plan was developed.  Director of Institutional Advancement received TCDA development training.

	Provost	Coordinate paving project: Add new 60 space parking lot for Health Sciences Annex Bldg on Vidalia Campus to address student body concern about lack of adequate parking on West side of campus	Completion of paving project	New parking spaces completed and in use	Student learning enhanced by providing adequate parking space near classroom building
	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	\$660,000 FY11 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.  MR&R budget used wisely to upgrade and maintain aging infrastructure, especially on the Swainsboro Campus.	As a result of MR&R funding planning and execution STC has a better, safer learning environment for our students, faculty, and staff. See MR&R spreadsheet on intranet for detailed list of projects
	Provost	Integrate and maintain secure, operational computer 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 upgrades have been completed in a timely manner with minimum disruption of vital college activities	Need to develop more capability in house to maintain and repair IT equipment. Effort underway to standardize computer equipment and have lead IT managers trained to do factory authorized service work locally
	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. Transition to college rate up by 2%.	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	Minimize safety and security incidents on campus	Incident reports Police reports Injury reports Meeting minutes	Incidents and injuries were minor and reduced from FY11. Also reports of petty theft were down. Video surveillance systems only installed in Career Academy/Automotive Technology building due to budget limitations.	Further deployment of video surveillance systems and improved security information needed for employees
	Provost	Special Projects as assigned by President	Project results such as increase in students, resources, publicity, facilities, facilities improvements, etc	1. New SECCA building completed and turned over to STC from contractor on May 13, 2011. State-of-the art facility with practical design and high quality construction. 2. New classroom building on Glennville Campus has been designed and is currently about 25% complete. 3. Policy goes into effect on July 1, 2011 and prework such as policy/procedure development/approval, acquisition of signage, and notification of students and employees have been accomplished	1. Facility will be used beginning in August 2011. Tremendous improvement over current facilities will result in opportunities for improved student learning outcomes. 2. Facility should be ready for classes in Jan 2012. It will offer expanded programs for that campus. 3. Tobacco Free campus will enhance learning environment and improve overall health prospects of everyone on campus.
	Provost	Implement safety/inspection schedule for all facilities	Safety Inspection Schedule items completed	Periodic safety inspections completed on fire extinguishers, sprinkler systems, elevators, fire alarm systems, security alarm systems.	Minor discrepancies noted and corrected
	Provost	Deploy facilities maintenance schedule for all buildings/sites	Facilities Maintenance Schedule Maintenance Requests Faculty and Staff Perception Survey Student Perception Survey	Facilities maintenance schedule in use. Faculty and Staff perception survey at 80% satisfied. Student survey at 98% satisfied. Working with faculty to identify and correct specific areas of concern. Thus far, most are related to reduced resources available for frequency of cleaning and deferred maintenance.	Current budget realities are causing maintenance to focus on taking care of items most critical to student learning. When the budget improves there are many deferred maintenance items that need to be addressed.
	Provost	Minimum of 85% satisfaction of	Faculty/Staff Perception of Services	Facilities 91%, and Grounds 83%. In the process of	The concern expressed over grounds maintenance has been



		facilities/grounds	Student Perception of Services	changing from contract to in-house grounds maintenance the Vidalia Campus did not receive the same level of attention.	addressed and an improvement in survey results is expected next year
	Provost	Develop energy usage/efficiency comparison report	Energy Efficiency Comparison Report	Energy usage decreased over the past 12 months	Recent upgrade to HVAC systems in Bldg 1 and 2 on Swainsboro Campus completed to further increase energy efficiency in the future.
	Provost	Coordinate maintenance of vehicle fleet	Vehicle Service/Maintenance/Mileage Logs	Reviewed scheduling, maintenance, and use of vehicles. Vehicles are safe and serviceable but most are very high mileage	Plan to start replacing at least one vehicle every 2 years to keep fleet mileage at a maintainable level