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Administrative Goals Report




Edit	Administrative Unit	Desired Outcome	Assessment Method	Actual Assessment Results / Analysis	Use of Results/Improvement
	Accounting Office	Locate all inventory over \$1000	Inventory Report	Paul Graham helped Lanie, asset manager, get an electronic scanner. By using the electronic scanner, we were able to scan inventory room by room and locate over 95% of inventory over \$1000.	We were able to see by looking at the results that we made a huge improvement. We didn't reach the 100% mark, so we can definitely see some room to improve. We intend to continue using the same method.
	Accounting Office	Faculty and staff will utilize the online purchasing system more proficiently.	AP005 query to verify that the PO date is before the invoice date. This will show an improvement over the previous fiscal year.	By using the AP005 query, we were able to notice an improvement in the use of the PO system. The number of purchases made before a PO was reduced. Also, the number of old, outstanding PO drastically decreased.	We have used these results to conclude that more training on the online PO system helped, but we also realize that we still need to improve. Our percentages are still not where we would like to see them, but they are definitely pointing in the right direction.
	Accounting Office	Completion of the implementation of the capella check signing machine to help make printing, signing, and sealing checks faster and more efficient.	Proper functioning and full implementation of Capella system	Capella software has drastically improved out check writing process. It has greatly reduced the amount of time that it did take to write, stamp, fold and stuff checks.	By using the results and success of the software, we have determined that the same system would provide a quicker and more efficient way to send student letters. We plan on implementing that system soon.
	Human Resources and Auxiliary Services	Increase Human Resources approval results	FY11 Faculty and Staff Satisfaction Survey FY12 Faculty and Staff Satisfaction Survey	99.08% of faculty and staff were satisfied with the help they received from the Human Resources Department, compared to 95.24% in FY2011. 100% of faculty and staff agreed that assistance provided by the Payroll Department was delivered in a professional manner, which is an increase over FY11's 95.18%. Numerous services were performed in FY12 that may have contributed to the increase in Faculty and Staff satisfaction, including the oversight and assistance with Open Enrollment, in-house Biometric Screenings provided to employees, the revision of the PMF format, as well as daily	The increase in the satisfaction rating of the Human Resources and Payroll department in FY2012 over the FY2011 results is a positive reflection of the work being done by the department. The HR/Payroll Department will continually aim for the highest approval ratings by providing the most thorough, accurate, and friendly service possible.







				assistance provided to employees.	
	Human Resources and Auxiliary Services	Revise the STC Staff Member of the Year Award process and procedure to make it more balanced and inclusive for all staff	Completed revised Staff Member of the Year Award procedure FY12 Award process conducted using revised procedure	Staff Member of the Year Award procedure was revised and approved dbby STC's Executive Council during FY2012. The revised Award procedure allowed for two separate award categories, which were supervisory and non-supervisory staff. It also specified that a committee made up of two instructors, two staff, and one student would rate the nominees in order to narrow the competition down to the top 3 in each category. The revised Staff Member of the Year Award procedure was successfully followed in January 2012, and the awards were presented to one Supervisory recipient and one Non-Supervisory recipient.	The current Staff Member of the Year Award Procedure will continue to be followed until it is determined that additional revisions to the process are needed.
	Human Resources and Auxiliary Services	Improve vending offerings	Faculty and Staff Satisfaction Survey results Student Satisfaction Survey results Vending commission spreadsheets	Faculty and Staff satisfaction with the College vending services decreased from 79.52% to 74.76% based on results from the FY12 and FY11 surveys. 96.88% of students agreed the Student Center is adequate to meet their needs, compared to 95.08% in FY11. FY2012 Vidalia and Glennville campus vending sales decreased by 8.38% when compared to FY11 sales. Swainsboro vending sales were undetermined at the time of assessment.	Several attempts were made to improve vending services during the year. Due to poor service by vending machines and sales representation at mid-year, the vending company and all vending machines were changed out in December on the Vidalia and Glennville campuses. This change was made immediately after the FY12 satisfaction survey was administered, therefore the effects of this change will not be reflected until the FY13 survey results are available. Also, one factor that may have contributed to the decrease in vending sales was the sale of concessions by the Auditorium during Auditorium events, which began during FY12. However, due to the decrease in faculty/staff satisfaction with College vending services, as well as the decrease in vending sales, vending will continue to be closely monitored in order to identify problems and possible solutions. Additional vending locations and methods should be explored to help increase vending options, sales, and satisfaction. Adding food and beverage selections in the Vidalia and Swainsboro Bookstores is one possibility that needs to be further researched.
	Information Systems	Upgrade Network Infrastructure	Analyze before and after network utilization of network segment with	Unable to get new networking equipment due to budget cuts. We did get some new networking equipment	Need to find funding to continue network infrastructure upgrades







			upgraded infrastructure		
	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 back up our data.	Increased backup storage capacity. In FY 2013, will buy more tapes and purchase another Raid Device for the Swainsboro campus.
	Information Systems	Obtain the minimum number of staff development hour.	Staff Development Plan	AAttended quarterly SECAAdmin 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	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	Keep up to date software license and renewals	License will be current on annual software subscriptions	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.	As technology changes we will need to keep these licenses up to date to ensure we always have the newest version available
	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
	Marketing and Public Relations	STC Board members and Foundation Trustees will become more aware of College activities through Public Relations Services.	Survey - Local Board and Foundation Trustees. As a result of participating in various College activities, STC Board Members and Foundation Trustees will feel more knowledgeable to promote the College's programs/services in the community.	Marketing and Public Relations Survey Results: 100% of the Local Board and Foundation Trustees agreed that they felt more knowledgeable about the programs and services provided by the College and felt better equipped to promote STC in the community. Dr. Dotson attended Local Board and Foundation meetings and discussed the events that were going on at STC. Also, Clarke Schwabe has written at least one article a week on the events at STC. At the annual BBQ, Dr. Mitchell addressed the current events at STC and some flyers with current information was given out to those who attended.	STC produced press releases, attended meetings, and created informational flyers to hand out at events to keep employees and the community current on College activities.
	Marketing and Public Relations	Promote awareness of Adult Education opportunities in all service delivery area counties.	Adult Education - Galis Tracking Info	The Galis tracking system showed the following responses Family 340 students 27.8% Friend 380 students 31.0% Internet 14 Students 1.1 % Print Media 27 students -- 2.2% Radio 17 students -- 1.4 % Referral (Ex from DFACS or DJJ) 148 students 12.1 % TV 47 students 3.8 % No referral source listed (includes returning students) 251 students - 20.5 % Although marketing was	Since family and friend promotion of adult education appears to be the best advertisement and the adult education department already tracks this and encourages adult education students to tell their stories to someone, this outcome will no longer be monitored by Marketing and PR. The Director of Marketing and Public Relations attended the TCSG Leadership Summit and




				increased, the statistics listed above indicate that the best form of advertisement for Adult Education is still word of mouth. Family and friends promote adult education more than any other means.	participated in discussions to promote the new GED Computer Based Testing. TCSG released news articles outlining the advantages of the new testing procedures.
				Students served through adult education has increased by 5.48%. GEDs awarded has increased 5.20%. The Economic Development Center has served 11.61% more students than the previous year.	STC President, Dr. Mitchell, communicated these changes to all employees, Local Board members, and Foundation members via email communications and meetings. The Director of Marketing managed the updates of the adult ed section of the College website. Through Brochures, website, facebook, and advertisements awareness of Adult Education has increased.
	Marketing and Public Relations	Promote awareness of Continuing Education and Customized Training opportunities available at Southeastern Technical College.	Continuing Education Survey Customized Training Survey	It was determined that the survey questions did not provide the information needed to promote awareness. However according to one-on-one conversations with students, they find out about the continuing education offerings by the brochure, the sign in front of the Vidalia campus, and by repeat business for the customized training. Some students want personal growth and call the continuing ed office to see what is being offered.	The Director of Marketing managed the updates of the continuing education and economic development section of the College website and the continuing education course schedule and brochure.
	Marketing and Public Relations	Prominent visibility/presence/exposure of Southeastern Technical College in the communities served	Satisfaction Survey of the Local Board to assess effective marketing strategies Marketing Plan approval by Executive Council As a result of the 2012 marketing strategies, the Local Board and Foundation Trustees will report a stronger presence of the College in the community.	Marketing and Public Relations Survey Results: 90% of the Local Board and Foundation Trustees perceived a stronger presence of the College in the community. Headcount decreases 0.27% Credit hours increases 1.51% FTE increases 1.54% Facebook Likes increases 9.5% from Oct. 2011 to May 2012 (This years marketing actiivties have included: YouTube; Facebook; Twitter; STC homepage; news articles; brochures; radio/TV/newspaper/magazine advertisements; Career Fairs; Pine Tree & Onion Festival Activities promoted by STC; banquets, competitions; STCs Got Talent; etc.)	STC began processes for redesigning the website. A new Portal,MySTC, was developed and implemented for current students and employees to better access school applications and forms. This portal provides up-to-date event information that will make STC more visible in the communities served. Although this portal is for current students and employees only, they live in all the communiities served by the College. and to advertise more online instead of paper-based methods.
	Office of Administrative Services	Ensure the College revenues are keeping pace with revenue projections in order to prevent overspending of the budget during these	Monthly Budget Comparison Reports to Executive Council & Trial Balance Reports to the	Budget and revenues were continuously monitored throughout the year. We had to use some of our reserves to fill the shortfall in state funding	With another 3% budget cut coming in FY13, we have a solid plan in place to maintain financial stability. We have decided to not fill 2 of the 4

		critical economic times and quarter to semester transition.	President	but we avoided deficit spending. We had \$255,564 remaining in available reserves at the end of FY12. We were also able to add to our bookstore inventory reserves by \$358,530.	vacant positions and TCSG is looking at strategies to increase tuition and fee revenue.
	Office of Administrative Services	Improved purchasing delivery/receiving process	Faculty and Staff Perception Survey	Procedure has been tweaked to include a notification system that will alert an employee when his/her package has been received by the Receiving Technician and again when it has been delivered.	Satisfaction increased from 91.57% to 95.28% on the Faculty/Staff Perceptions of Services Survey from FY11 to FY12.
	Office of Administrative Services	Students will be provided the most economical way to purchase textbooks.	Rental revenue posted from book rentals	Students now have the option of renting textbooks, buying used (limited selection), or purchasing an e-reader and downloading the electronic version of the book as a means to save money.	During FY12, students utilized the rent option as shown my the rental revenue on the trial balance. The rental revenue total for FY12 was \$9,147.
	Office of Institutional Advancement	Develop and implement new Annual Campaign Model.	Use new campaign model for the 2012 annual drive.	Much discussion was had by the STC Foundation and the administration of the College concerning a new model for the annual campaign. Guest speakers were also brought in to explain the pros and cons of different approaches. In the end, the Trustees decided to continue with a letter campaign similar to the current approach with the addition of a new video showcasing the Foundation. The video was produced in-house and was shown at the Foundation sponsored Barbecue.	The video produced in-house by the STC Foundation was huge success. This video has and will be shown to the different civic organizations in STC's service delivery area. A new video will be produced every other year to promote the Foundation, as well as the College.
	Office of Institutional Advancement	Raise money for the STC Foundation through an Annual Campaign.	The STC Foundation runs on a calendar year instead of a fiscal year. The goal for the Annual Campaign, which ends in December, is \$145,000 in cash and 35,000 in in-kind donations.	For the Foundation's FY (Dec-Jan) 2011, the total amount raised in cash was \$138,468.65 and \$75,392.51 in in-kind donations. The cash amount was under the goal, but in-kind was much higher. It is believed that problems with the economy negatively impacted the amount of cash donations. Similar types of Foundation have experienced comparable results. Annual campaign ask letters and brochures for 2012 were mailed on Monday, May 8. The number mailed was 1556.	Efforts are being made to increase donated funds for 2012. To date for 2012, the Foundation has raised over \$110,000. A new Foundation video has been utilized when asking for donations during College presentations.
	Office of Institutional Effectiveness	Improve effectiveness of programs and services through decisions based on factual data	President's Dashboard Report	<p>Numerous reports were developed and made available to the decision makers. Full development of the dashboard was hindered by numerous other projects as well as a limited staff.</p> <p>Due to changes in the substantive change policy, it was determined that a database to document and track substantive changes was needed. Project development took time from expanding the</p>	<p>The Current Benchmark Report which shows 5 years of data was utilized to identify trends in enrollment and graduates.</p> <p>Developed and implemented a Substantive Change Tracking System which was included in the Compliance Certification.</p>

				dashboard report. Semester changes caused daily maintenance issues that had to be addressed.	
	Office of Institutional Effectiveness	Development of STC's QEP to enhance student learning.	QEP Plan	QEP Team was established. 3 co-chairs volunteered. A QEP Consultant was hired. A QEP Director volunteered and coordinated the development of the plan via a QEP Committee. A QEP naming contest was held and a logo was designed.	Since this is STC's first experience with a QEP, documentation of the processes were archived for future reference..Once the QEP is implemented, the QEP leadership team will revisit the processes leading up to the development to make adjustments for the next QEP timeline.
	Office of Institutional Effectiveness	Successful SACS/COC Compliance Certification	Report of the SACS off-Site Review Committee	Off-Site Committee Report resulted in unexpected results..STC submitted the Compliance Certification on March 8.. Serving ss an Off-Site Reviewer, the VPIE received the new Resource Manual via email from SACS on April 4 with instructions to evaluate compliance by referencing that manual..Further revisions to the manual were also disseminated in May..Not knowing the details in the manual prevented colleges from responding as well as they could have had they had the Resource Manual to guide them..Many issues could have been addressed if the colleges had known to do so.	STC scheduled a SACS Advisory visit to discuss best practices for developing the Focused Report as well as to review the QEP draft..This visit is scheduled for July which is FY 2013.
	Office of Institutional Effectiveness	Determine program needs from Business and Industry	Business and Industry Survey	<p>The survey was developed and administered.</p> <p>64 responses were collected from All Counties.</p> <p>45.31% respondents employ 10 or less employees</p> <p>26.56% respondents employ 11-49 employees</p> <p>23.44% respondents employ 50+ employees</p> <p>50.00% employ STC graduates and are overall satisfied with their performance</p> <p>66.1% want applicant with work ethics and can read, calculate and problem-solve - employers will teach them other needed skills.</p> <p>31.95% find employees to lack Math and Troubleshooting skills</p> <p>Employers feel that a stronger emphasis on language skills, leadership skills, and problem solving skills are needed to improve educational objectives.</p> <p>Additional programs beneficial to the respondents' businesses</p>	The Economic Development Division developed a task force that determined steps toward offering the Certified Manufacturing Specialist TCC. The TCC will be offered beginning Fall semester 2012.

				were: Forklift Training, Heavy Equipment Operator (both are already offered through continuing education); Engine Repair (already offered in Automotive program); and Certified Manufacturing Specialist (inactive credit TCC).	
	President	Obtain approval from the Georgia State Board of Nursing to offer a two-year RN program.	Written approval is received from the Georgia State Board of Nursing.	The College received provisional approval from the Georgia State Board of Nursing to begin a two-year RN program. A consultant was hired. The Director position has been advertised.	There have been few applications for the Director position. A different advertising approach needs to be considered.
	President	Provide student loans by Fall Semester 2011	Approval from the USDOE to offer student loans for Fall Semester 2011. Students apply for and receive loans by Fall Semester 2011	The College was approved by USDOE to offer student loans and began offering student loans fall semester 2011. ??? students obtained a loan fall semester. ??? of these students did not return spring semester 2012.	A Loan Default Plan was developed to improve the retention of students who obtain loans. A student loan consultant firm was retained to counsel students who obtained student loans and call them periodically to "stay ahead" of the loan default rate.
	President	Become a tobacco free campus.	Initiative is advertized to students and general public. Signage is installed. Cigarette butts and other tobacco paraphanelia are not seen on campuses. Offenders are handled in a courteous but stern manner.	This initiative was advertized and implemented. Signage has been installed on all campuses. Campuses are free of cigarette butts. Offenses have been minimal. Non-smokers have expressed appreciation for this initiative.	Encourage students and faculty/staff who use tobacco products to quit by hosting classes promoting cessation.
	President	Enroll at least 300 students in the Career Academy's three high school level programs	Enrollment numbers submitted by the Career Academy Director.	The Ribbon Cutting was a great success and was well attended. Two of our state senators and the Lt. Governor attended. Also, an Open House was held one evening for the parents of students attending SECCA as well as Board members of the four school systems participating. 356 students enrolled in SECCA during 2011-2012. The SECCA Board met eight times during the academic year, and I was able to attend all but one meeting.	Promotion of the SECCA opening and support of the SECCA Board attributed to the successful first year of the Career Academy. Continued promotion of SECCA activities needs to be stressed by the Board.
	President	Plans for the Health Sciences/Library building on the Swainsboro Campus are completed.	Architectural plans are submitted to the college	Plans for the building are complete. Major stakeholders have had opportunity to provide their input.	Funding for the facility needs to be obtained. A plan needs to be developed to ensure the TCSG Board and State Office as well as state legislators understand the importance of the building for the future of the Swainsboro Campus.
	President	Prepare for COC visit in September 2012	Self-study is sent to COC in March 2012. A QEP is developed by the QEP Leadership Team.	The self-study was forwarded to COC and the Off-Site Review Team by the deadline. A consultant was hired to "kick off" the QEP Leadership Team's efforts. A timeline was developed and is being	The College will respond to recommendations of the Off-Site Review Team and make any necessary improvements recommended by the team. A Focus Report and the QEP will be sent to the On-Site Team at

				followed. A QEP Director has been selected. How the topic was selected and the research sections have been written. Staff development to assess certain components of the QEP has been attended by selected faculty.	the end of August.
	President	Effectively and efficiently transition from a Quarter to Semester system.	Semester calendar is followed. Semester courses are scheduled and students are enrolled. Enrollment, retention, graduation and job placement projections are reached.	Enrollment/budget exceeded projections during the transition. Advisors increased efforts to ensure students were comfortable with the transition.	Increased communication by advisors and efforts to assistance students with long-term planning of their program of study positively affects enrollment and retention. These efforts need to be incorporated into the College's Retention Plan.
	Provost	Well-maintained, clean, and safe vehicle fleet.	Vehicle write-ups, verbal feedback from users, satisfaction surveys	All vehicle scheduled and unscheduled maintenance completed in a timely manner. ARI Corporation provides monitoring and service authorization service.	College-owned vehicle fleet is appropriately sized for needs. Although several vehicles are high mileage, they are safe and reliable due to diligence in insuring they are properly maintained and regularly serviced. Mileage monitoring indicates that it is time to replace some older vehicles.
	Provost	Efficient use of utilities and space	Actual utility use from data charts and actual space use from semester report.	Utility use (kw) down overall due to energy efficiency upgrades to HVAC equipment and procedural changes. Room utilization reports indicate that space is being used efficiently. Although the percentage varies by program and term, in general we currently have sufficient space to meet short term needs.	Because of high use rates in the health sciences programs on the Swainsboro Campus a new, larger facility has been designed and is awaiting capital outlay funding for construction. Also, STC is in the early stages of defining the need for a new building for the Vidalia Campus to house the increased student demand for general education courses.
	Provost	Neat, clean, functional facilities and grounds	Facilities and Grounds maintenance inspection. Employee and student satisfaction surveys. Work order backlog.	Faculty and Staff survey rated facilities and grounds at 86% satisfaction. Students rated them at 97% satisfaction. Work orders completed in a timely manner. Tobacco free college implemented.	Added more focus on regular floor upkeep (carpet shampoo and waxing). Added emphasis on cleanliness. Renovated five sets of restrooms to make them more attractive and maintenance friendly. Elimination of cigarette and other tobacco debris littering campus.
	Provost	Provide state-of-the-art Information Technology equipment, software, and processes for the College.	Amount of operational downtime and computer maintenance request backlog. Banner, People-soft, GALIS, KMS, Xtender, and Proofpoint Email Archive systems operational and current.	Operational downtime and computer maintenance request backlog was negligible. Upgraded connectivity between Vidalia and Swainsboro Campuses enabled realtime communications. Continuous upgrade to IT equipment and software has continued to provide a world-class electronic learning environment for STC students.	To continue the outstanding IT results realized the IT staff will continue to receive the staff development training necessary to stay abreast of the latest technology developments. STC will continue to make a substantial investment in up-to-date equipment and software for all faculty, staff, and especially students.
	Provost	Safe and secure campuses and all other operating locations.	Safety and security incident reports. Safety inspection reports (fire extinguishers, fire alarms, fire suppression	Incident reports have not increased and there were no serious crimes/incidents this year. All safety inspection reports were analyzed. Period disaster drills were conducted with positive results. Some	Each incident report analyzed and improvements recommended or implemented where applicable. Safety inspection items were corrected/repared. Disaster drill reports revealed some

			systems, elevators, boilers, etc). Percent of strategies/activities implemented.	security system upgrades were accomplished with others funded and awaiting completion. 2-way radios in use on the Vidalia Campus and Deggy system ordered for Swainsboro Campus. Staff and faculty as well as student surveys indicated room for improvement on security issues.	gaps in procedures (e.g. tornado shelter areas) that were addressed. Communication procedures were clarified. A full time Director of Safety and Security was hired to maintain focus on these critical areas.
	Provost	Special Projects as assigned by President	Project results such as increase in students, resources, publicity, etc.	Architect selected, Health Sciences building design completed and ready for bids. Anticipating capital outlay funding in FY2014 for construction. New classroom building on Glennville Campus completed.	Having design bid-ready increases likelihood of funding in FY2014. This new Health Sciences building will be a significant improvement over current facilities. Due to economic conditions and lack of local employment opportunities, the Glennville Campus is being shuttered until activity increases.
	Provost	Increase number of students served by Adult Education	GALIS data system reports	Although total enrollment was down 10% during FY2012, GED graduates were up 6%. Adult Education distance education enrollment was up 2%. Also level completions were up. Contact hours and transition to post secondary education were down.	Two new sites were opened and have good enrollment and a site with very low enrollment was shuttered until demand increases. This allowed us to shift our resources to better meet the demand for Adult Education services. Decrease in transition to post secondary rate has led to an increased emphasis and effort by student affairs and adult ed staff to communicate program options and advantages of pursuing education beyond the GED credential. Adult Education link on the College web site is being upgraded to better advertise this outstanding second chance program.
	Provost	Efficiently manage minor renovation and repair (MR&R) and capital outlay budgets.	Actual MR&R and capital outlay expenditures and projects completed.	MR&R projects completed totaled approximately \$200,000 and included the following: Restroom renovations on both campuses, renovation of millwork and counter tops in the student affairs and library areas on Vidalia Campus, flood damage repair on the Swainsboro Campus, roof repair on both campuses, construction of mock house laboratory for electrical program training, and numerous paint, flooring, and landscaping projects. Approximately \$500,000 of capital outlay expenditures to pay for design of new Health Sciences Building for the Swainsboro Campus.	MR&R expenditures on projects identified by faculty, staff, and students Capital outlay expenditure for building design begins process to provide new, state-of-the-art facility to greatly improve learning environment on Swainsboro Campus.