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Administrative Goals Report



Edit	Administrative Unit	Desired Outcome	Assessment Method	Actual Assessment Results / Analysis	Use of Results/Improvement
	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.	Lauren Hofmann trained our staff to where each employee was able to utilize the online purchasing system with minimal mistakes.	We are able to more easily analyze purchases and purchase orders.
	Accounting Office	Locate all inventory over \$1000	Inventory Report	By using an electronic scanner, Lanie was able to locate a greater number of major inventory items.	We were not able to reach the goal of locating all of the inventory, but we did use the results to make improvement to the way we use the scanner and take inventory. We have 2 scanners now.
	Accounting Office	The implementation of the Capella Software system to help make printing, folding and sealing student letters quicker and more efficient.	Proper functioning and full implementation of Capella system	Checks are being printed, folded, and mailed so much faster and more efficiently now.	We've used the results to allocate our time more efficiently.
	Facilities Management	STC grounds will reflect a well-maintained college appearance.	Executive Council input Faculty Perception of Services Survey Student Perception of Services Survey	Grounds have been maintained on a monthly basis. Maintenance staff is responsible for lawn maintenance. Analysis: FY13 98.4% of the students surveyed were satisfied with the appearance of the college landscaping. FY12 86.24% of the Faculty/Staff surveyed are satisfied with the current maintenance of the grounds and 88.07% find the landscaping appealing. The Faculty and Staff were not surveyed in FY13, as a result, their satisfaction will be lower than that of the students as many changes took place during FY13 in the grounds keeping.	We will work to improve the Faculty/Staff satisfaction to 90%. New lawn mower needs to be purchased for Vidalia Campus.
	Facilities Management	Facilities will undergo needed major repair/renovation	MR&R Project Tracking Spreadsheet	All MR&R projects were completed for FY13.	Facilities will continue to be monitored for necessary





		(MR&R) and capital outlay budgets.	Actual Projects Completed	Projects completed totaled approximately \$282,000 and included the following: installing a mass alert system (Vidalia Campus), installation of security cameras, replacement of lights in Auditoriums, replacing the roof of the Gillis Building, numerous paint and flooring projects and HVAC projects.	repairs and renovations. Projects will be identified by faculty, staff and students and presented to Executive Counsel for approval.
	Facilities Management	Maintenance requests will be responded to within a timely manner.	Faculty and Staff Perception of Services Survey	83.3% of the Faculty and Staff surveyed agree that the Maintenance requests are responded to in a timely manner.	Maintenance staff will prioritize and assign requests in order to achieve 90% satisfaction.
	Human Resources and Auxiliary Services	Increase vending sales.	Compare commission payments and reports between FY12 and FY13.	Total vending commissions in FY12 were \$4261.58 compared to \$1901.51 in FY13, showing that sales may have decreased over the past year. However, we changed vending companies in December 2011, and the commission rate was based on gross sales with the old vending company and net sales with the new company, which would account for at least some of this decrease.	Because many students and employees do not leave campus for meals, we want to continue to offer high quality vending services. We would also like to look into expanding our food service options by increasing the food and beverage services offered in campus bookstores. This would also be a way to increase Bookstore revenue.
	Human Resources and Auxiliary Services	Offer more textbook format options for sale in the Bookstore to provide students with more affordable choices.	FY13 Bookstore sales reports FY13 Bookstore inventory reports	Jump books were offered for 15 classes, beginning in Summer Semester. Book buybacks were held on both campuses at the end of each semester to acquire used textbooks for sale in the bookstore. Only 7 used books were left in inventory after Summer semester rush.	Because more and more students are purchasing their textbooks from less expensive online vendors, the College bookstore must continue to find new ways to compete. Because jump books and used books are less expensive than traditional textbooks, we will continue to offer them for sale to students. We will increase the number of used books in stock for sale by ordering them from other vendors, as well as acquiring them through our own buybacks.
	Human Resources and Auxiliary Services	Roll out EasyHR Web as the College's employment application and hiring processing system.	FY13 Faculty and Staff Satisfaction Survey Results Easy HR Web report of applicants and new hires Training log of all STC supervisors who have been trained on using the EasyHR system	After months of preparation, STC's Easy HR Job Center officially went live July 1, 2013. In the first four months, 19 jobs were posted and 54 applications were submitted through the system.	The roll out of the Job Center was successful, eliminating the use of paper applications. However, the system should continually be updated in order to use it to its fullest potential and to receive the greatest benefit.
	Information Systems	Server backups and disaster recovery Make sure all backup procedures meet TCSG guidelines	TCSG Server backup guidelines		
	Information Systems	Obtain the minimum number of staff development hour.	Staff Development Plan		
	Information Systems	Renew maintenance contracts	Review Perception Surveys regarding availability of services		
	Information Systems	Replace Obsolete Computing Equipment	Evaluate computer performance before and		


			after upgrades		
	Information Systems	Keep up to date software license and renewals	License will be current on annual software subscriptions		
	Information Systems	Upgrade Network Infrastructure	Analyze before and after network utilization of network segment with upgraded infrastructure		
	Marketing and Public Relations	Prominent visibility/presence/exposure of the Local Board to 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. This year's marketing activities have included: YouTube, Facebook, Twitter, STC website, news articles, brochures, radio/newspaper/magazine ads, Career/Probe Fairs, Activities promoted by STC, banquets, competitions, etc.	STC has a brand new website and hopes to use this as a marketing tool.
	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: 90% 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. Clarke Schwabe has written at least one article a week on the events at STC. Krysta Rushing updates the social media sites with current events at STC.	STC produced press releases, attended meetings, updated the website, 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 Continuing Education and Customized Training opportunities available at Southeastern Technical College.	Continuing Education Survey Customized Training Survey	19, 117 citizens were served through the economic development programs 15,405 local employees received customized training 11,792 medical professionals and individuals received safety, emergency and medical training through the Community Training Center 83 Companies trained	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	Increase awareness and effectiveness of STC website and portal. Use website as a major marketing tool.	Google Analytics	NEW STC website was rolled out in January 2013. The website had 540, 000+ visitors to the site compared to 237,000 visitors in FY12. There were 201,299 unique visitors with 1,397,366	The redesigned website has been very successful and we hope to continue to build on the website keep it current, refreshed. We see how much the website is accessed and want to make sure all information is current and








				page views in FY13 compared to 83, 479 unique visitors and 675, 694 page views in FY12.	accurate.
	Office of Administrative Services	Improved purchasing delivery/receiving process	Faculty and Staff Perception Survey		
	Office of Administrative Services	Improved Utility Usage efficiency	Monthly Utility Costs Report	Utility costs decreased by approximately 7% from FY12 to FY13.	We are still working with Georgia Power to conduct an energy audit so that suggestions can be made for major repair and renovation improvements to increase efficiency
	Office of Administrative Services	Ensure the College revenues are keeping pace with revenue projections in order to prevent overspending of the budget during these critical economic times and quarter to semester transition.	Monthly Budget Comparison Reports to Executive Council & Trial Balance Reports to the President	Budget reports were distributed by the 10th of each month for the previous months expenditures. Revenues were closely monitored to ensure they were keeping pace with projections made at the beginning of the year.	We were able to carryover some funds into FY14. We also had a clean audit with no findings or misstatements.
	Office of Administrative Services	Students will be provided the most economical way to purchase textbooks.	Cost comparison - to include printer usage in the Library and Success Center	Students were given several options for obtaining textbooks. Options were: purchase new textbooks, purchase used textbooks, rent textbooks, purchase an e-book. Not all titles were available for all four options. We also coordinated two buy-backs at the end of each semester to provide funds for the upcoming semester	Book rentals increased from \$9,147 in FY12 to \$25,050 in FY13. Used book sales also decreased by 21% but we are working with two different wholesalers for Spring Semester so that number should go back up
	Office of Institutional Advancement	Develop and implement new Annual Campaign Model.	Use new campaign model for the 2012 annual drive.	The same Annual Campaign model was used for 2012 as the Director left mid-year.	A new model will be developed and implemented for the 2013 Annual Drive.
	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.	A total of \$152,113.38 cash donations was raised in the 2012 campaign. This is a \$13,000+ increase over 2011. There was \$56,948.50 in In-Kind donations; therefore we exceeded our goal.	Additional components will be added to the Annual Campaign in 2013.
	Office of Institutional Effectiveness	Improve effectiveness of programs and services through decisions based on factual data	President's Dashboard Report Achieving the Dream Data Reports	President's reports in progress - ongoing Submitted ATD Proposal prior to January 2013 deadline. Contacted Valencia College, an ATD Leader college - Kurt Ewen & Dr. Joycy Romano. Gail Ware - DREAM Conference 2013.	President's Reports were enhanced with Achieving the Dream Menu of Reports, a Grade Distribution Sandbox Report that includes Top 10 DFW Attrition Courses, Gateway Courses, ATD Elements, and ATD Data Extracts. ATD Proposal was accepted and STC received grant funds from TCSG for membership. Gail Ware
	Office of Institutional Effectiveness	Begin developing Strategic Plan	New plan	SWOT Analysis was conducted in 2012 and utilized in the development of a new draft strategic	Developed a new Strategic Plan for AY 2014-AY2020. Identified assessment

				<p>plan.</p> <p>President and Executive Council participated in a strategic planning retreat and upon review of the current plan determined that the goals and objectives have already been met. They then drafted a new strategic plan for FY 2014-2010(aligned with TCSG's new plan)in October-November, 2012, reviewed by SPAG in - December 2012, presented to faculty, staff, students, and Local Board in January 2013. The span from 2014-2020 was decided upon to coincide with Complete College Georgia.</p> <p>The overall mission of Complete College Georgia is to increase college completion by adding 250,000 individuals to normally expected graduate numbers.</p> <p>For TCSG, its portion of this goal amounts to 49,500 additional graduates or approximately 1,100 per year through 2020.</p>	<p>methodologies to assess each strategic goal.</p> <p>Established desired benchmarks for each strategic goal.</p>
	Office of Institutional Effectiveness	<p>Revise IE cycle</p> <p>Begin planning for Achieving the Dream(ATD)</p>	Revised cycle and timeline for semester Development of Achieving the Dream timeline	<p>IE Cycle was revised to reflect the academic year. SLOs are assessed on academic year schedule and input assessment results after each semester then finalize them for the year in July - August. The academic year begins in August and new or continued SLOs are entered in the system. Overall program and admin goal results are not available until late September; therefore, results, analysis, and improvements are input for the year just ended during October. This gives ample time to receive the needed EOY reports from KMS Data Center to finalize the cycle. New overall program and admin unit plans are developed by November.</p>	<p>The IE Timeline was completely revised to be in line with the academic year.</p> <p>The timeline was presented to Faculty and Staff in April 2013 and implemented to finalize AY 2013.</p>
	Office of Institutional Effectiveness	Successful SACS/COC Reaffirmation	Report of the SACS On-Site and C &R Committees	<p>Dr. Sheeley conducted his Advisory Visit in August 2012.</p> <p>Successful On-Site Committee Visit was conducted in September</p>	<p>The QEP Director and team utilized the suggestions of the on-site team and addressed the recommendations for the response report. The QEP was revised to incorporate the</p>

				<p>2012 resulting in only 2 recommendations regarding the QEP.</p> <p>The QEP Director and team utilized the suggestions of the on-site team and addressed the recommendations for the response report. The QEP was revised to incorporate the changes.</p> <p>The STC Response to the On-Site Recommendations - submitted by February 27, 2013 deadline.</p>	changes.
	Office of Institutional Effectiveness	<p>Determine what jobs will be available in this region for next 10 years</p> <p>Identify program needs from Business and Industry input</p>	<p>DOL Labor Market Analysis</p> <p>Business and Industry Survey</p>	<p>DOL reports for Long-Term, High Demand, as well as a complete listing of Projections for GA occupations were run in September 2012.</p> <p>Economic Modeling Specialist (EMSI) Occupation Reports were run for numerous potential programs in November 2012 by Lisa Beck at the TCSG office: Automotive, Diesel Mechanic, Electroneuro Tech, Logistics, Occupational Therapist Assistant, Physical Therapy Aide Assistant, Pneumatics Hydraulics, Powerline Tech.</p> <p><</p> <p>Intense research was conducted for the Physical Therapy Assistant degree program and submitted to TCSG for approval.</p>	<p>State Board of the Technical College System of Georgia approved the PTA program for the Swainsboro Campus. The program is planned to be housed in the new Allied Health Building, but the PTA accrediting agency is not accepting applicants until 2014.</p>
	President	Increase number of graduates to meet goals established in Complete College Georgia initiative.	Number of graduates meets or exceeds established goal.	<p>Redesigned LS Reading began Spring semester 2013, English in the Summer 2013 semester, and Math scheduled for the Fall of 2013.</p> <hr/> <p>Analysis: 83% of the students who enrolled in Reading Learning Support successfully completed the course and moved forward to their general education and program classes. This is the highest completion rate for an STC learning support class. The previous year the completion rate was 56%. The withdrawal rate dropped to 17% from a previous high of 29%.</p> <p>The new Reading Learning Support curriculum proved</p>	<p>Increased success in Learning Support Reading by 48% in the first term taught.</p> <p>Improved withdrawal rate in LS Reading by 41% in the first term taught. .</p> <hr/>

				to be successful and should continue to be taught and monitored.	
				Piloted the QEP	
				Analysis: The pilot was implemented on a voluntary basis.	
	President	Enroll at least 450 students in the Career Academy (SECCA).	Enrollment numbers submitted by the Career Academy Director.		
	President	Start a two-year RN program.	A Director of Nursing is hired. A new timeline for implementing the program is developed. A Curriculum for the program is developed and approved by the Ga. State Board of Nursing.	A program director, Martha Anders, was hired in January after the Georgia Board of Nursing (GBON) approved her credentials. Additionally, the first faculty member was hired in February. These two faculty, along with an additional part time faculty member developed the first report for the GBON. Report 1 was accepted by the GBON at their July 2013 meeting. Development of the ASN curriculum is ongoing.	Submitted Report 1 to Georgia Board of Nursing - initial approval received. Development of Reports 2 and 3 were initiated with anticipated submission in November 2013. Submitted ASN Substantive Change proposal to SACS.
	President	Improve curb appeal of the Swainsboro Campus.	Architectural plans for the renovation of Building 2 are developed with input from all stakeholders. Architectural plans for the renovation of the main entrance are developed and implemented. Construction funding for a Health Science/Library Building is appropriated by the state legislature.	\$4.2 million was appropriated by the state legislature to renovate Building 2. The President and Provost met with an architect to determine feasibility of turning the one-way main entrance into a two-way street. The architect was hired to develop plans to incorporate a two-way entrance with median and extensive landscaping. President and Provost met with Senator Jack Hill, Senator Jessie Stone, and Rep. Butch Parrish at the Swainsboro Campus and gave them a tour of the current Health Science classrooms to show them the need for additional space. Health Science building was funded by legislature.	\$4.2 million was appropriated by the state legislature to renovate Building 2 in Swainsboro. The President and Provost met with an architect to determine feasibility of turning the one-way main entrance into a two-way street. The architect was hired to develop plans to incorporate a two-way entrance with median and extensive landscaping. Actual implementation of the design has not been scheduled yet. Health Science building was funded by legislature. Ground breaking scheduled for November 2013.
	President	Funds raised through the STC Foundation increase by 10%.	Monthly/quarterly/annual financial reports submitted by accountant	2013 funds raised through the STC Foundation have not increased over 2012.	Research the feasibility of hiring a grant writer on a consulting basis or a part time

			compared to those in 2012.	<p>The Foundation operates on a calendar year so final amounts are not known at this time.</p> <p>Although the amount has not increased, the number of donors increased by approximately 10.</p> <hr/> <p>A part time grant writer was hired effective 7/1/12.</p> <p>The Grant Writer applied for 31 grant opportunities. Of the 31, we were awarded 2 grants each for \$5000.00.</p> <p>Unfortunately the grant writer obtained a full time position at the end of this fiscal year and currently that position has not been filled.</p> <p>Trustees volunteered to call on more than 5 prospects in 2012. This has resulted in approximately 10 new donors this year.</p>	basis. Utilize the Trustees on a larger scale in 2014 to include an Annual Campaign Blitz in which they will visit at list 5 businesses in their communities, as well as recruiting additional volunteers to help with the blitz.
	President	Improve safety/security on all campuses.	Executive of a prioritized list of safety/security initiatives.		
	President	Develop a prioritized list of health and industrial programs to start on the Swainsboro Campus.	Needs assessment results.	<p>Conducted EMSI assessments for Physical Therapy Assistant, Central Sterilization, Diesel Mechanics, Electroneuro Tech, Machine Tool, Pharmacy Technician, GA Registered Nurse, Logistics, and Pneumatics Hydraulics. These assessments were conducted for the service delivery area, the region, and the state.</p> <p>Occupation projections both long and short term were analyzed. Feedback from advisory committees and local health administrators was also considered in the decision for needed programs.</p>	<p>Associate of Science in Nursing was submitted in a Prospectus to SACSCOC in January 2013.</p> <p>The Physical Therapy Assistant was approved by TCSG for implementation on the Swainsboro location.</p>
	President	Host a successful SACS/COC On-Site Team visit in September 2012.	Focus Report and QEP are sent to COC and On-Site Team by deadline in August 2012. On-Site Team has no recommendations or has recommendations that are easily fixed. The College receives reaccreditation.	<p>SACSCOC On-Site Committee Report - only finding was on the Quality Enhancement Plan.</p> <p>QEP Pilot was conducted in Fall 2012 and Spring 2013.</p>	QEP Director/team utilized advice from the QEP Lead Evaluator to address the recommendations and revised the QEP for implementation.

	Provost	Efficiently manage minor renovation and repair (MR&R) and capital outlay budgets.	Actual MR&R and capital outlay expenditures and projects completed.	Over \$200,000 of MR&R projects were completed in FY13.	Identified new MR&R projects needed and requested funding for FY14.
	Provost	Increase number of students served by Adult Education	GALIS data system reports	Even though all strategies and activities (and more) were implemented, significant budget cuts (resulting in decreased capability to offer training) and the improving economy (enabling people to find jobs without GED), a decrease in most measured areas was noted. As the high school dropout rate continues unabated there will be increased needs in this area. More funding is needed.	STC will continue to offer exceptional opportunities for individuals to complete their GED at locations throughout our service delivery area and continue to publicize the program to the maximum extent of resources.
	Provost	Special Projects as assigned by President	Project results such as increase in students, resources, publicity, etc.	Building 2 renovation scope of work being defined - estimate start construction in FY 15. Capital outlay funding for new Health Sciences Building approved. Scope of new classroom building/library for Vidalia Campus defined and submitted to TCSG as STC's #1 priority for FY15 capital outlay funding.	Once new Health Sciences Building funded and scheduled for construction the scope of Building 2 renovations became clear and STC was able to define new space configuration. This will be used to inform architect during design phase of renovation project. Vidalia Campus is approaching maximum capacity of classroom space and the library has been noted as being the very minimum for a campus of its size. The need for a new classroom/library building has been clearly defined.
	Provost	Efficient use of utilities and space	Actual utility use from data charts and actual space use from semester report.	Amount of energy used decreased but cost increased slightly.	Identified need to program HVAC system to be more efficient. Identified need to upgrade light fixtures to more efficient ones. Identified a rate category that was incorrect and was changed.
	Provost	Neat, clean, functional facilities and grounds	Facilities and Grounds maintenance inspection. Employee and student satisfaction surveys. Work order backlog.	Facilities and Grounds maintenance scores on employee satisfaction surveys has improved over last year. Work order backlog has been reduced. Landscaping and appearance upgrades have been noted.	Based on positive feedback from employees and students STC will continue to use available resources to maintain its Campuses to a high standard.
	Provost	Well-maintained, clean, and safe vehicle fleet.	Vehicle write-ups, verbal feedback from users, satisfaction surveys	STC vehicle fleet is aging, but still meeting STC personnel travel requirements in a safe manner.	Identified need to add a new vehicle to current fleet to replace old, high-mileage one. Employee feedback has resulted in regular washing and vacuuming of vehicles.
	Provost	Safe and secure campuses and all other operating locations.	Safety and security incident reports. Safety inspection reports (fire extinguishers, fire alarms, fire suppression systems, elevators, boilers, etc). Percent of strategies/activities implemented.	New security camera system installed and used to resolve incidents. Upgrades to building security systems completed. Deggy system installed and in use on both Vidalia and Swainsboro Campuses. Safety drills in	New position created and dedicated Director of Safety and Security hired. STC "Use of Force Policy" developed, approved, and implemented. Armed security personnel now on both campuses. All required inspections of life safety items complete.

	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, PeopleSoft, GALIS, KMS, Xtender, and Proofpoint Email Archive systems operational and current.	all areas accomplished. Computer maintenance requests are addressed within 24 hours (no backlog). All critical data systems operational and current when needed. Scheduled hardware and software upgrades completed. Current phone system determined to be inadequate.	Researched options for new VOIP phone system since the current system will be obsolete and unsupported within 12 months. Identified need for additional hardware to support new phone and security camera system.
	Safety and Security	Well-maintained, clean, and safe vehicle fleet	Vehicle maintenance logs Verbal Feedback from users Satisfaction Surveys Vehicle replacement	<p>Noted issues in the vehicle maintenance logs were resolved in a more timely manner.</p> <p>Analysis: Having one person on each campus assigned to monitoring the vehicle maintenance logs and communicating vehicle problems directly to the Director of Safety and Security ensure maintenance was performed almost immediately.</p> <p>The vehicles were checked by Safety and Security personnel and cleaning was scheduled on an as needed basis.</p>	<p>Assigned Ola Smith and Judy Hart the responsibility of monitoring the vehicle maintenance logs and reporting needed repairs to the Director of Safety & Security.</p> <p>Regular vehicle maintenance schedules for each vehicle were also included in the logs and notice of due maintenance was communicated to the DSS promptly.</p> <hr/> <p>It should be noted that the feedback from users is typically a lack of available vehicles to use. Budget constraints hinder the purchase of vehicles at this time, but requests were made for needed vehicles.</p>
	Safety and Security	Ensure a safe, secure environment for faculty/staff/students/visitors	Incident Reports Summary Satisfaction Surveys Executive Council Observations	<p>All incident reports were immediately handled by the Director of Safety and Security. Approximately 30 incidents were reported during FY 2013. The majority of incidents involved thefts and student conduct incidents.</p> <p>Student satisfaction of the level of security on campus was 91.4%</p> <p>Faculty/staff rated security at 77.36% prior to the hiring of a full-time Director of Safety and Security. Results for 2013 survey are not yet available.</p> <p>Executive Council observations are that that STC is now being armed with the systems and personnel needed to ensure our college community is safe. These systems have been purchased and scheduled for installation Fall 2013 and Spring 2014.</p>	<p>Hired a full-time Director of Safety and Security.</p> <p>Purchased and scheduled installation of the Pelco Surveillance Camera System.</p> <p>Purchased and scheduled installation of the Deggy System for the Swainsboro Campus.</p> <p>Purchased and scheduled installation of the Blackboard Connect Notification System which communicated security alerts to faculty, staff, students, and local law enforcements.</p>