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SPIRIT_2014






Administrative Goals Report




Edit	Administrative Unit	Desired Outcome	Assessment Method	Actual Assessment Results / Analysis	Use of Results/Improvement
	Accounting Office	All students are aware of different financing and payment options.	We will use banner to see how many students receive private loans. We can also see how many student use NelNet.	According to banner, the number of private loans have increased by about 400 percent. Students using Nelnet are about the same.	We need to find better inform students of Nelnet deadlines.
	Accounting Office	All bonds will be in order.	We will compare our books to the records in Atlanta to make sure that everything is accurate and accounted for.	FY14 Bond Funds were accurate and matched Atlanta's records at the end of the year.	We were able to look at the information and make the spreadsheet even more efficient.
	Accounting Office	All employees are familiar with Team Georgia Marketplace and the new State of Georgia purchasing system.	We will track purchase requisitions through the system. We can see when a purchase requisition is created and when it is completed. We will analyze these statistics, and determine areas we need to improve.	All employees who are able to request orders to be placed by the purchasing specialist are currently familiar with TGM.	We were able to see that our training efforts were sufficient.
	Facilities Management	Maintenance Requests will be responded to within 24 hours during the normal work week.	Maintenance Request Tracking System	90.54% of the Faculty and Staff surveyed agree that the Maintenance requests are responded to in a timely manner. Analysis: This was a 7.24% increase over the last survey. FY12 83.3% of the Faculty and Staff surveyed agreed that the Maintenance requests are responded to in a timely manner.	Maintenance staff prioritized and assigned requests accordingly. This resulted in the increase in satisfaction. Minimum 90% satisfaction is our goal for FY 2015.
	Facilities Management	STC Grounds will reflect a well maintained college appearance.	Executive council input; Faculty Perception of Services Survey; Student Perception Survey	Grounds are maintained on a monthly basis. Maintenance Staff is responsible for lawn maintenance. FY14 97% of the students surveyed were satisfied with the appearance of the college landscaping. FY 14 94.59% of the Faculty/Staff surveyed are	Grounds were maintained in the midst of extreme budget cuts and employee furlough days. Mower almost paid for itself in saved contract maintenance costs.

				<p>satisfied with the current maintenance of the grounds; 95.95% find the landscaping appealing.</p> <hr/> <p>Analysis: This is a 8.35% improvement over FY 12 where 86.24% of the Faculty/Staff surveyed were satisfied with the maintenance of the grounds and a 7.88% improvement - 88.07% found the landscaping appealing.</p> <p>The new lawn mower for the Vidalia Campus resulted in greater efficiency and savings from contract maintenance.</p>	
	Facilities Management	Facilities will undergo needed major repair and renovations.	MR&R Project Tracking Spreadsheet; Executive Council Input	<p>All MR&R projects for FY14 were completed.</p> <p>Projects completed totaled approximately \$235,260 and included the following: replace carpet with tile, Main Building (V), installation of fence (S), repair of parking lot (EDC), replace fire alarm panel (EDC), paint Main Building (V), paint Childcare Center (S), replace duct work (CTD), renovation of Quickstart building for RN program.</p>	<p>Facilities monitored necessary repairs and renovations. Projects were identified by faculty, staff and students and presented to Executive Counsel for approval.</p> <p>Improvement Projects included: replace carpet with tile, Main Building (V), installation of fence (S), repair of parking lot (EDC), replace fire alarm panel (EDC), paint Main Building (V), paint Childcare Center (S), replace duct work (CTD), renovation of Quickstart building for RN program</p>
	Human Resources and Auxiliary Services	Create and finalize plans for building a Café in the Gillis Building on the Vidalia Campus as a means of eventually increasing Bookstore revenue.	Completed plans for Café from Architect	As of the end of FY14, plans are very close to being finalized. We anticipate having final plans and sending out for bid within the next 1-2 months.	Will continue to work with Architect to finalize plans until they are ready to bid out. Goal is to open Café by the beginning of Summer 2015 semester.
	Human Resources and Auxiliary Services	Become informed of and implement new Affordable Care Act procedures for tracking and calculating part-time employee hours to determine healthcare eligibility.	ACA Spreadsheet (reported by semester)	Spreadsheet was created for Summer semester and will be combined with spreadsheet to be created for Fall 2014 to determine which part-time employees will be eligible for health insurance in 2015. As of Summer semester, there was one adjunct instructor with 30 or more Work Load Unit hours per week.	I will continue to do a spreadsheet for each semester to evaluate employees and submit to TCSG. The weighted average of any part-time employee, which ends up being 30 or more WLUs per week over the course of the measurement period will be offered health insurance for the following year, as mandated by the Federal Government.

	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	Server backups and disaster recovery Make sure all backup procedures meet TCSG guidelines	TCSG Server backup guidelines	Tapes and Ghost update were purchased. With new tapes we have less errors while backing up data. The Ghost software ensures reliable backups.	Will buy more tapes and keep Ghost up to date
	Information Systems	Obtain the minimum number of staff development hour.	Staff Development Plan	Attended quarterly SECAdmin 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	Upgrade Network Infrastructure	Analyze before and after network utilization of network segment with upgraded infrastructure	Unable to get new all networking equipment desired but we did get some new networking equipment	Need to find funding to continue network infrastructure upgrades
	Information Systems	Keep up to date software license and renewals	License will be current on annual software subscriptions	Renewed software licenses needed for the IT department. The updated software ensures we have compatible software for the newer operating systems.	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.	Look for 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	Promote awareness of Continuing Education and Customized Training opportunities available at Southeastern Technical College.	Continuing Education Survey Customized Training Survey	20,696 citizens served through the economic development programs. 3,241 individuals utilized the catering and conferencing center. 15,494 local employees received customized training. 13,437 medical professionals and individuals received safety, emergency and medical training through the Community Training Center 458 views of the EDC Connections brochure on issuu.com	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	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	Marketing and Public Relations Survey Results: ____% of the Local board and Foundation Trustees agreed that they felt more knowledgeable about the programs and services provided by the College and felt	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. STC's

			promote the Colleges programs/services in the community.	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's mascot, Paul the Patriot, makes appearances at local festivals and parades.	mascot has scheduled more community events to attend.
	Marketing and Public Relations	Prominent visibility/presence/exposure of Southeastern Technical College in the communities served.	<p>Satisfaction survey of the Local Board to assess effective marketing strategies.</p> <p>Marketing Plan approval by Executive Council</p> <p>As a result of the 2013 marketing strategies, the Local Board and Foundation Trustees will report a stronger presence of the College in the community.</p>	<p>Marketing and Public Relations Survey</p> <p>Results: ___% of the Local Board and Foundation Trustees perceived a stronger presence of the College in the community.</p> <p>This year's marketing activities have included: YouTube, Facebook, Twitter, STC website, news articles, brochures, flyers, radio/newspaper/magazine ads, Career/Probe Fairs, Festivals, Parades, activities promoted by STC, banquets, competitions, etc.</p>	STC has a new mascot, Paul the Patriot, and hopes to bring more visibility of STC in community events.
	Office of Administrative Services	STC will have a clean audit with no findings, material weaknesses, or deficiencies.	The FY2014 audit report will be our assessment method	The College underwent an Agreed Upon Procedures Audit engagement. This engagement resulted in no findings, material weaknesses, or deficiencies.	The college will undergo a full audit for FY15. Therefore, we will receive an assessment by the Risk Assessment Committee of the VPA council in February 2015 to access our internal controls.
	Office of Institutional Advancement	Increase money raised through the STC Foundation.	Increased cash donations.	Our first on day campaign "blitz" was held on March 20th for Toombs Co. It was very successful. 145 donations/pledges were received, 80- new donors, 39- lapsed donors, 26- gave last year. Over \$45,000 was collected. 86 volunteers assisted with the campaign. Swainsboro campaign is planned for Sept 2014.	A debriefing was held with volunteers after the blitz. Suggestions will be incorporated into Swainsboro's Blitz to be held on Sept 24, 2014
	Office of Institutional Advancement	Develop and implement a new Annual Campaign Model.	Implementation of new Campaign model.	A new campaign blitz, The First RIDE, was held on March 20, 2014 in Toombs Co and will be held on Sept 24, 2014 in Emanuel Co. The majority of donations received during the one day blitz were from new or lapsed donors.	Businesses to visit during one day blitz in Emanuel Co have been identified. Volunteers have also been identified.

	Office of Institutional Effectiveness	Revise procedures to ensure equity for all students - more student focused practices	List of revised procedures	STC has only procedures and exhibits. The governing SBTCSCG develops the policies for all the technical colleges.	The STC Policy Guide was completely overhauled to reflect the changes made by the SBTCSCG. STC has procedures and exhibits to ensure TCSG governing board policies are administered and enforced.
	Office of Institutional Effectiveness	Coordinate a successful SACSCOC substantive change visit for the Associate of Science in Nursing degree program	SACSCOC Report	Students must be enrolled in the ASN for 6 months before a committee can visit. The substantive change committee visit for the ASN is tentatively set for January 2015; therefore, this outcome will be assessed in the AY 2015 IE Plan.	The substantive change committee visit for the ASN is set for February 2015; therefore, this outcome will be assessed in the AY 2015 IE Plan.
	Office of Institutional Effectiveness	Conduct program needs assessments	Program Needs Assessment Results Reports	<p>Conducted a Barbering Diploma program needs assessment with only 8 respondents from 111 mailed surveys</p> <hr/> <p>Analysis: One reason for the poor response rate was the lack of valid addresses on the potential employers listing.</p>	Requested that the Cosmetology faculty and Advisory Committee revise the potential employee listing to ensure the invalid addresses were corrected.
	President	Increase community support of the STC Foundation	Annual Campaign results	<p>A new campaign blitz, The First RIDE, was held on March 20, 2014 in Toombs Co and will be held on Sept 24, 2014 in Emanuel Co. The majority of donations received during the one day blitz were from new or lapsed donors.</p> <p>The RIDE produced new fundraiser friends/volunteers who participated in the blitz.</p> <p>Prior to the blitz, the president presented at numerous civic clubs and organizations to prepare and notify the communities about the purpose of the blitz. The annual appreciation barbecue was rescheduled for the fall semester in hopes more participants from the SDA would attend.</p>	<p>Used information from the blitz debriefing session with the volunteers to incorporate their suggestions into the Swainsboro blitz.</p> <p>Plan to meet with major businesses/industries to gain their input on needed skills training as well as to promote support for the STC Foundation.</p>
	President	Identify achievement gaps across racial, ethnic, and income groups	Achieving the Dream Reports/Analysis	Identified black males (11%) as the smallest percentage of the cohort 37% WF & 22% BF; 27% WM & 11% BM 64% W & 30% B	<p>Developed ATD Implementation and Assessment Plan</p> <p>Hosted ATD Coaches Visits</p> <p>Combined the ATD</p>

				females do much better in ENG than males ages 31 + seem to do better overall persistence drops significantly after 1st term Non-Pell students do better more non-Pell students attain credentials	Core and Data Teams Successfully submitted files to ATD Committee reviewed all policies to ensure equity
	Provost	Health Science Center and Library on the Swainsboro Campus will be completed.	Checklist		
	Safety and Security	Well-maintained, clean, and safe vehicle fleet	Vehicle maintenance logs Verbal Feedback from users Vehicle replacement	Motor vehicle logs were checked after each vehicle use. Maintenance was performed to correct any documented issues. Routine maintenance was completed on each vehicle every 4,000 miles. Verbal feedback from regular vehicle users tells us that employees feel the aged vehicles are adequate for local travel, but they are leery of traveling long distances.	The Director of Safety and Security requested two new college vehicles during his one-on-one meeting with his supervisor during the annual performance evaluation process. To be initiated in FY 2015, a cost effectiveness study will be utilized to compare the maintenance costs of the older vehicles versus the cost of a new vehicle.
	Safety and Security	Ensure a safe, secure environment for faculty/staff/students/visitors	Reduced number of criminal incidents reported to local law enforcement during the calendar year 2013 (Clery Act reports on calendar year)	4 criminal incidents reported to local law enforcement were reported in 2013. This is a 100% increase over the 2 criminal incidents reported in 2012. (It should be noted that the increase in criminal incidents reported to local law enforcement is due to the video footage from the newly installed surveillance camera system.) DS Control Point Camera Surveillance System was partially installed and functioning. Full installation will not be complete until the new building and Building 2 renovations are completed on the Swainsboro Campus.	Due to budget constraints, the College could not hire more security personnel. However, the current security personnel were reassigned to better utilize the security force. In addition, Criminal Justice Intern students were utilized to assist in patrolling both the Vidalia and Swainsboro locations. Also, a work study student was assigned oversight for the Allied Health Sciences West Annex. DS Control Point Camera Surveillance System was continuously improved and further enhancement were planned for the Swainsboro location for the new building and Building 2.