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SPIRIT_2015






Administrative Goals Report




| Edit | Administrative Unit | Desired Outcome | Assessment Method | Actual Assessment Results / Analysis | Use of Results/Improvement |
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| | Accounting Office | All students are aware of different financing and payment options. | We will be about to use banner to see how many students receive private loans. We can also see how many student us NelNet. | As students have become aware of the NelNet payment option and of private loans, more students have participated in these programs. | We can now determine that our flyers, along with word of mouth, helped inform the students, which led to more of them enrolling in NelNet and applying for loans. |
| | 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. | We determined that all employees who wished to use TGM are familiar with the system. Lauren's help and training helped all employees receive the information that they needed. | We learned that not only training, but availability is the key to helping employees use the TGM system. |
| | 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. | All bonds were organized and well-managed this year. All were in order. | By observing the results, we can determine that working closely with Sarah and using a detailed spreadsheet, we were able to balance our books with the records in Atlanta. |
| | Facilities Management | STC Grounds will reflect a well maintained college appearance. | Executive council input; Faculty Perception of Services Survey; Student Perception Survey | <p>Grounds are maintained on a monthly basis. Maintenance Staff is responsible for lawn maintenance.</p> <p>FY14 97% of the students surveyed were satisfied with the appearance of the college landscaping.</p> <p>FY 16 94.59% of the Faculty/Staff surveyed are satisfied with the current maintenance of the grounds.95.29% find the landscaping appealing.</p> <p>Analysis: This is a .7% improvement over FY 14 where 94.59% of the Faculty/Staff surveyed were satisfied with the maintenance of the grounds and a 7.88% improvement.</p> | Grounds were maintained in the midst of extreme budget cuts and employee furlough days. |
| | Facilities Management | Facilities will undergo needed major repair and renovations. | MR&R Project Tracking Spreadsheet; Executive Council Input | <p>All MR&R projects for FY15 were completed.</p> <p>Projects completed totaled approximately \$350,933 and included the following: replacing entrance signs, both campuses, camera installation (EDC), paint and re-carpet various classrooms and labs (S&V),landscape hill at childcare (S), replace HVAC control system building 6 (S), adding sidewalks and curb and gutter (S).</p> | Facilities monitored necessary repairs and renovations. Projects were identified by faculty, staff and students and presented to Executive Council for approval. |
| | Facilities Management | Maintenance Requests will be responded to within 24 hours during the normal work week. | Maintenance Request Tracking System | 83.3% of the Faculty and Staff surveyed agree that the Maintenance requests are | Maintenance staff will focus on and assign priority requests in a more diligent manner. Follow-up on request |

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| | | | | responded to in a timely manner. Analysis: This was a 7.21% decrease over the last survey. FY14 90.54% of the Faculty and Staff surveyed agreed that the Maintenance requests are responded to in a timely manner. | will ensure completion of maintenance assignments. Increased our Minimum to a 90% satisfaction FY 2017. |
|  | Human Resources and Auxiliary Services | STC will have a completed written Affirmative Action Plan to help set forth the policies, practices and procedures that STC is committed to in order to ensure that its policy of nondiscrimination and affirmative action is accomplished. | Completed FY14 and FY15 Affirmative Action Plans | STC's Affirmative Action Plans for FY14 and FY15 are completed and posted online. | These plans help us to determine if underutilization of minorities or women exists in any job group(s). During the year, every good faith effort will be made to meet these placement goals as opportunities arise in recruiting, promoting, and transferring. Our ultimate goal is to reach and maintain 100% availability in all job groups. |
|  | Human Resources and Auxiliary Services | Help to develop and complete plans for a new bookstore on the Swainsboro Campus, to be included in the renovation of Building 2. | Completed architectural plans for the bookstore, to be included in Building 2 plans | The architectural plans are complete, and construction on the renovation of Building 2 is scheduled to begin around August of this year. The estimated completion date is June 2016. Therefore, the new bookstore should be ready to open by Fall semester 2016. | The long-term goal of having a newly renovated bookstore is increased profits. By moving the bookstore to Building 2, which is a more centralized location, it should have more traffic, and hopefully, more sales. |
|  | 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 |
|  | 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 | 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 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 | Server backups and disaster recovery Make sure all backup procedures meet TCSG guidelines | TCSG Server backup guidelines | Tapes and Ghost Backup 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 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. |
|  | Marketing and Public Relations | Promote awareness of Continuing Education and Customized Training opportunities available at Southeastern Technical College. | Continuing Education Survey Customized Training Survey | 18,679 citizens served through the economic development programs. 3083 individuals utilized the catering and conferencing center. 14,901 local employees received customized training. 14,121 medical professionals and individuals received safety, emergency and medical training through the Community Training Center 1,842 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 promote the Colleges 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. Clarke Schwabe has written at least one article a week on the | 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 mascot has scheduled more community events to attend. |

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| | | | | 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. | |
|  | 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 2014 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 Results: 96% 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, flyers, radio/newspaper/magazine ads, Career/Probe Fairs, Festivals, Parades, activities promoted by STC, banquets, competitions, etc.</p> | STC has a mascot, Paul the Patriot, and hopes to bring more visibility of STC in community events. |
|  | Office of Administrative Services | Stronger internal controls in all aspects of accounting and financial reporting | Risk Assessment Report | The Risk Assessment was completed in March 2015. A complete analysis of the college's internal controls was submitted to the President and VPA | The VPA initiated changes in job duties based on findings from the risk assessment which would strengthen internal controls |
|  | Office of Administrative Services | STC will carry forward at least 8% of it's tuition revenue earned during FY15 | The year-end financial reports will be used to assess the carryover amount | From FY15 going into FY16, we carried forward \$250,000, which was approximately 9% of our tuition revenue for FY15. | We will budget conservatively by using the lowest tuition and fee revenue amounts from the previous two years |
|  | Office of Institutional Advancement | Develop and implement a new Annual Campaign Model. | Implementation of new Campaign model. | A part time consultant was hired to help implement a new campaign blitz in Toombs and Emanuel County - The RIDE (Raising Interest & Donations for Education). Results of RIDE Campaign Emanuel County: 315 - Businesses visited. 140 - Made a donation. 59 - Were NEW donors. 37 - Gave in 2013. 11 - Made their last gift in 2012. 5 - Made their last gift in 2011. 26 - Made their last gift before 2009. Collected or pledged \$31,578. Goal was \$35,000. J RIDE Campaign Toombs County: 404-Businesses visited. 145 - Made a donation. 80 - Were NEW donors. 27 - Gave in 2013. 4 - Made their last gift in 2012 4 - Made their last gift in 2011 30 - Made their last gift before 2010 Collected or pledged \$48,550. Goal was \$60,000. | Volunteer feedback will help us to narrow the focus of prospects in the upcoming campaign (some businesses were closed; name/contact changes, etc.) |
|  | Office of Institutional Advancement | Increase money raised through the STC Foundation. | Increased cash donations. | A new method of fundraising was implemented during the fiscal year - a campaign blitz, The RIDE (Raising Interest & Donations for Education). Donations were obtained from not only current donors, but new and lapsed donors as well. We received a \$25,000+ increase in donations for this reporting period. | Community volunteers were utilized in the campaign blitz. EDIA met with the volunteers for feedback on how to improve The RIDE next year. These suggestions will be utilized in next year's campaign. |
|  | Office of Institutional Effectiveness | Utilization of Swainsboro Conference and meeting facilities will increase 10% over previous year. | <p>Conference/meeting room utilization tracking report.</p> <p>Profit resulting from Swainsboro conference/meeting room facilities usage.</p> | <p>Utilization of meeting facilities on the Swainsboro Campus increase more than 50% over the previous year. Hotset, Mary Kay, Child Care Resource and Referral, etc. utilized the facilities on a regular basis between January 1 and June 30, 2015.</p> <p>It was determined that the Round Conference Room in the Butch Parrish Technology Center needed appropriate furnishings and equipment in order to be used for meetings and trainings.</p> | <p>Incorporated shared facility usage calendar for the Provost and Economic Development divisions to schedule meetings in the health sciences building as well. This included the Tiered classroom and the TEAL room.</p> <p>Ordered furniture that can be used in various configurations for business meetings or classroom training. Also ordered laptop with projector, screen, and surround sound system for professional presentations and training purposes.</p> <p>Sound absorption panels will also be incorporated.</p> <p>Small refrigerator, microwave, and coffee maker were also added for utilization by the meeting groups.</p> |

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| | | | | | Once the Round Conference Room is furnished and ready, the VPIE will promote its use with photos and articles to business and industry. |
|  | Office of Institutional Effectiveness | The number of customized/contract trainings in the Swainsboro area/northern counties will increase 10% over the previous year. | Customized/Contract training tracking report Profit resulting from the Customized/Contract training for Swainsboro area. | <p>There were no contract trainings in the previous year; therefore the number of contract trainings (2) increased 200% over the previous year. Banking Safety for Spivey State Bank and Tooling U Mfg 101 and Press Brake 105 for Advanced Metal Components, Inc.</p> <p>B&I in our area continuously told us they needed CNC operators. Since STC does not currently have a CNC credit program, the VPIE and ED began researching training programs on the non-credit side. ToolingU, an online training provider was discovered and researched. ToolingU is endorsed by the SME, NIMS, AWS, and others. Trial versions of the online modules were shared with Advanced Metal and Nordson.</p> <p>In addition, the VPIE presented the ToolingU training program to the the Swainsboro/Emanuel Chamber and Development Authority and kept them informed about this avenue of training for any interested businesses. ToolingU was considered as a component for Vision2010, a program for at-risk high school students. The online training modules can be utilized for high school credit to help at-risk students complete high school.</p> <p>It should be noted that the Executive Director for Economic Development retired December, 2014. The position was not refilled. The VPIE was assigned additional responsibilities to cover Economic Development and Continuing Education Coordination for the four northern counties in the SDA.</p> | <p>VPIE met with Advance Metal who determined which training modules their employees needed. This first training was administered by STC. Computer lab access was made available for this partnership with B & I.</p> <p>If this partnership with Advanced Metal Components proves successful and the word gets about to other industries, the number of contract trainings and partnerships with STC should continue to grow.</p> |
|  | Office of Institutional Effectiveness | Revise or develop needed procedures to ensure equity for all students - more student focused practices | List of needed procedures | Upon review of policies and procedures by Executive Council, it was determined that the "right shoe size" is available to all students - not the "same sized shoe" assuming one size fits all. | Emphasis was placed on providing resources and services that best fit each individual student's needs. |
|  | Office of Institutional Effectiveness | Coordinate a successful SACSCOC substantive change visit for the Associate of Science in Nursing degree program | SACSCOC Report | <p>SACACOC Substantive Change visiting team for the ASN program found STC in full compliance. No recommendations.</p> <p>The Committee found STC to be an innovative and student centered institution as indicated in the examples below: STC has developed its own low-cost database program called SPIRIT by which the institution has the ability to document, track and maintain multiple college initiatives and processes, includgin annual planning activities and mission achievement.</p> <p>STC has a Library Lending program for students who have exhausted their financial resources and can demonstrate a continuing financial need for the</p> | The Committee Report was reviewed in detail by the ASN faculty and the Executive Council. Discussions with the Committee members at the Exit Conference were utilized and considerations of their comments of best practices will be weighed to make further enhancements. |

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| | | | | <p>purchase of course books so that they may begin classes or remain enrolled.</p> <p>STC has developed a comprehensive Enrollment Management Plan designed to improve student enrollment that incorporates accountability measures to ensure implementation and assessment for action planning.</p> | |
|  | Office of Institutional Effectiveness | Continuing education offerings for the Swainsboro area/northern counties will increase a minimum of 10% over the previous year. | <p>Continuing Education Course offerings listing</p> <p>Profit resulting from Continuing education offerings for Swainsboro area/northern counties.</p> | <p>The number of course offerings increased approximately 69% over the previous year. There were 9 classes in 2014 and 22 classes in 2015 with the majority being in the final 6 months.</p> <p>The Executive Director for Economic Development retired December, 2014. The position was not refilled. The VP/IE was assigned additional responsibilities to cover Economic Development and Continuing Education Coordination for the four northern counties in the SDA. Official start was January 2015.</p> <p>Janene Betts was announced the Continuing Education Specialist to serve the Swainsboro Campus service area. Janene is continuously researching new CE course opportunities and instructors.</p> | <p>Research is ongoing to find needed CE training for skilled workers and personal enrichment.</p> <p>Online training modules are being offered for dislocated workers and returning veterans at special pricing packages.</p> |
|  | Office of Institutional Effectiveness | STC service delivery area credit program training needs will be identified. | Program Needs Assessments via EMSI & DOL reports as well as B&I Visits/focus groups & Calls | <p>Conducted EMSI program needs assessments for the following: Diesel Mechanic, Auto body, Computer Numerical Controller, Forestry, Industrial Maintenance, Physical Therapy Assistant, Barbering, Respiratory, Sonography, Culinary, Forensic, and Paralegal.</p> | <p>To be included in the Swainsboro Campus Building 2 renovation, Diesel Technology program.</p> <p>Decision was made to close the Forestry program due to continued low enrollment plus low employment projections.</p> <p>Forensic computer program TCC was scheduled for implementation.</p> |
|  | President | Create educational pathways that better serve our students and contribute to a more educated and prosperous Georgia | | A formal articulation agreement between STC and EGSC will guarantee the reciprocal acceptance of a broad list of courses by each institution. The agreement was signed August 2014 by Dr. Mitchell and Dr. Boehmer. | Dr. Mitchell (STC) and Dr. Boehmer (EGSC) signed the agreement August 2014 guaranteeing reciprocal acceptance of a broad list of courses by each college. |
|  | President | Increase community support of the STC Foundation | Annual Campaign results | <p>A part time consultant was hired to help implement a new campaign blitz in Toombs and Emanuel County - The RIDE (Raising Interest & Donations for Education).</p> <p>Results of RIDE Campaign Emanuel County: 315 - Businesses visited. 140 - Made a donation. 59 - Were NEW donors. 37 - Gave in 2013. 11 - Made their last gift in 2012. 5 - Made their last gift in 2011. 26 - Made their last gift before 2009. Collected or pledged \$31,578.</p> <p>Goal was \$35,000. J RIDE Campaign Toombs County: 404-Businesses visited. 145 - Made a donation. 80 - Were NEW donors. 27 - Gave in 2013. 4 - Made their last gift in 2012 4 - Made their last gift in 2011 30 - Made their last gift before 2010 Collected or pledged \$48,550. Goal was \$60,000.</p> | <p>Community volunteers were utilized in the campaign blitz. EDIA met with the volunteers for feedback on how to improve The RIDE next year. These suggestions will be utilized in next year's campaign.</p> <p>Volunteer feedback will help us to narrow the focus of prospects in the upcoming campaign (some businesses were closed; name/contact changes, etc.)</p> |
|  | President | Identify achievement gaps across racial, ethnic, and income groups | Achieving the Dream Reports/Analysis | | |

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|  | Provost | Health Science Center and Library on the Swainsboro Campus will be completed. | Checklist | Health Science Center and Library on the Swainsboro Campus - completed | Building Dedication 2015 |
|  | Safety and Security | Well-maintained, clean, and safe vehicle fleet | Vehicle maintenance logs Verbal Feedback from users Satisfaction Surveys Vehicle replacement | <p>Maintained vehicles according to state regs.</p> <p>Reported issues from vehicle logs were handled and corrected on a timely basis.</p> <p>User feedback from Executive Council reported minimum complaints regarding vehicle fleet other than the age of the entire fleet.</p> <p>Analysis: Aging inefficient vehicle fleet is costing STC money to maintain a road ready vehicle.</p> | May 2015 - STC started vehicle lease program to begin replacement of aging fleet - 2 2015 Ford Fusions. slated for January 2016, STC will received 2 2016 Ford Explorers. |
|  | Safety and Security | Ensure a safe, secure environment for faculty/staff/students/visitors | Reduced number of criminal incidents | <p>15 criminal incidents were recorded in 2014.</p> <p>13 out of 15 criminal incidents were Theft cases.</p> <p>Analysis: Arrests have been made in a timely manner as a result of video camera surveillance footage. More cases have been solved due to increased security measures.</p> <p>Camera maintenance is a continuous effort to ensure a fully operational system.</p> | <p>Developed an Annual Safety and Security Report to ensure compliance with Clery reporting requirements.</p> <p>Drills were conducted and assessed on both campus locations.</p> <p>Active shooter, system check of mass notification system, fire drills, bomb threat drills, etc.</p> |