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## 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 be about to use banner to see how many students receive private loans. We can also see how many student us NelNet.	There was a 70% increase in students utilizing Nelnet from Summer 2015 to Summer 2016. There was a 43% increase in students using this payment plan from Fall 2015 to Fall 2016	We will use these results to further enhance our payment plans by extending the date that students can sign up for the plan
	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 reconciled and sent up for reimbursement in a timely manner. We did not have to write a justification as to why any invoices were older than 90 days.	We will use these results to enhance our reconciliation process by creating a schedule for TCSG bond submittals. This should ensure that we stay on track
	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.	Lauren held multiple training sessions on both campuses to train employees on the system.	Employees are using the system with little or no assistance needed to create a shopping cart and send it through the approval process
	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 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.	Maintenance staff will focus on and assign priority requests in a more diligent manner.  Follow-up on request will ensure completion of maintenance assignments.  Increased our Minimum to a 90% satisfaction FY 2017.
	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 16 94.59% of the Faculty/Staff surveyed are satisfied with the current maintenance of the grounds.95.29% find the landscaping appealing.  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.	Grounds were maintained in the midst of extreme budget cuts.
	Facilities Management	Facilities will undergo needed major repair and renovations.	MR&R Project Tracking Spreadsheet  Executive Council Input	All MR&R projects for FY16 were completed.  Projects completed totaled approximately \$147,985 and included the following: installing emergency voice system in building 8, new VAV boxes in building 6, repaving road at building 8  High priority MR&R projects completed totaled approximately \$133,020 and included the following: replace duct work at EDC, Installed crossover for chillers in Gillis building, new HVAC system for IT room (V), new HVAC control system for Main Building (V)	Facilities monitored necessary repairs and renovations.  Other projects were identified by faculty, staff and students and presented to Executive Council for approval.
	Human Resources and Auxiliary Services	Students will have an additional affordable textbook option by adding in-store textbook rentals to the current available purchasing choices.	An agreement will be in place between the STC Bookstore and Nebraska Book Company to offer in-store textbook rentals, and the Nebraska textbook rental option will be loaded onto the Bookstore registers.	As of the end of FY2016, the Bookstore Manager has met with the Nebraska Book Company representative and received the details of the rental program, as well as, gathered information from other college bookstore managers.	Due to employee turnover in the STC Bookstores, it is now estimated that the STC Bookstore will start the in-store rental program with Summer semester 2017.  Because Summer semester generally has fewer students than Fall and Spring, it will be easier to roll out the rental program at that time to iron out any potential issues.
	Human Resources and Auxiliary Services	The College and its affected employees will be prepared for the changes associated with the proposed Fair Labor Standards Act rule that would increase the minimum salary threshold for exempt employees.	E-mails sent and delivered to Executive Council and supervisors, and letters distributed to employees affected by the update, explaining the changes and subsequent requirements	The proposed FLSA changes were approved in May 2016, raising the minimum salary for exempt employees to \$47,476/year, to be effective 12-1-16.  A query was run to find out which and how many employees would be affected by this change, and there are six.  Supervisors and executive council were notified by email of the affected employees, and letters will be sent to the six employees by the end of October. Each of these 6 employees will be required to begin doing weekly timesheets and will be eligible for FLSA comp time, beginning 12-1-16.	By preparing for and reclassifying the FLSA status of the affected employees, STC will be in compliance with the updated federal regulations going forward.
	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	Replace Obsolete Computing Equipment	Evaluate computer performance before and after upgrades	Unable to purchase all desired equipment but was able to get some of the items.  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	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	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	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.	Plans in place to buy more tapes and keep Ghost up to date.
	Marketing and Public Relations	Promote awareness of Continuing Education and Customized Training opportunities available at Southeastern Technical College.	Continuing Education Survey Customized Training Survey	20,039 citizens were served through the economic development programs.  2845 individuals utilized the catering and conferencing center.  16,391 local employees received customized training, and  14,577 medical professionals and individuals received safety, emergency and medical training through the Community Training Center.  1,367 views of the EDC Connections brochures 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	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.  Articles have been written about events at STC.  Social media stays up to date with current events at STC.  STC's Paul the Patriot makes appearances at local festivals and parades.	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.

	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 2015 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: 84.62% 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.	STC has a mascot, Paul the Patriot, and hopes to bring more visibility of STC in community events.
	Office of Administrative Services	Allow for students who owe less than \$200 for the term they are registered to have longer period of time to pay.  Secure guarantee funding from the Foundation	Purge list Number of students purged due to owing the college for current tuition and/or fee	We purged 33 students for Summer 2016 semester as opposed to 63 for Summer 2016.  We purged 74 students for Fall 2016 as opposed to 119 students for Fall 2015.	Decreased number of purged students by 46% or previous Fall semester.  Since implementing the guarantee for students owing less than \$200, our students have benefitted by giving them more time to pay.
	Office of Administrative Services	Build a rainy day fund for the college to help sustain the level of personnel and institutional support to help promote a positive learning environment.	Audited budget and financial statements	When we closed FY15, we had \$429,011 in our rainy day fund.  When we closed FY16, we had \$1,266,140 in our rainy day fund.  That is a phenomenal 195% increase in rainy day funds from one fiscal year to the next.	Increased rainy day funds 195% over previous fiscal year.  These results prove that being conscientious of spending and keeping budgets aligned with actual revenues will allow the college the opportunity to rebuild its rainy day fund.
	Office of Institutional Advancement	Increase money raised through the STC Foundation	Increased cash donations.	This was the second year of the RIDE campaign blitz. Cash donations calendar year of 2015 vs 2014 increased by \$12,467.00.	Implemented new fundraising method.
	Office of Institutional Effectiveness	Utilization of Swainsboro Conference and meeting facilities will increase 10% over previous year.	Conference/meeting room utilization tracking report.  Profit resulting from Swainsboro conference/meeting room facilities usage.	Increased utilization of facilities more than 10%  Larry J. Butch" Parrish Technology Center Round Conference Room was furnished with multi-media projector/screen and board/class room adaptable furniture for multi setups.  Mary Kay Cosmetics holds training sessions here periodically.  L"BRi Pure and Natural utilized the TEAL Room in Bldg 8.	Developed annual schedule of CPR/1st aid classes to be offered in Round Conference Room  Developed and implemented a booked, scheduling calendar to reserve facilities on both campuses.
	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.	Increased number of customized training in Swainsboro area by more than 10%  ToolingU online training - Advanced Metal Components, Inc. - AMC implemented the online training modules for new workers after 90 days of hire. Modules customized for AMC include: Basic Manufacturing courses, Press Brake courses, Quality and Inspection courses and intro welding. Quality courses include basic measurement, fractions, units of measurement, basics of tolerance, blueprint reading, and math fundamentals, etc.  GA Department of Corrections Memorandum of Agreement submitted - proposal for competency based ToolingU online training services that will provide offenders an opportunity to increase their post-release employability in nine of the manufacturing functional areas where manufacturers are struggling to find skilled workers.  Chromebooks were tested by the DOC. Pilot project planned for Smith State Prison and Rogers State Prison - waiting on DOC to start.  East Georgia Health Care (EGHC)- provided customized training videos to be incorporated into REALIS staff development training system.  Developed elaborate electronic clinical checklist for EGHC Annual Assessments of Nurses, MAs, and CMAs. The annual assessment tool results are also being incorporated into an EGHC employee incentive plan to promote continuous professional development efforts and rewards.	Scheduled Nordson's leadership academy training and plant wide training  ToolingU online training - Advanced Metal Components, Inc. - AMC implemented the online training modules for new workers after 90 days of hire. Modules customized for AMC include: Basic Manufacturing courses, Press Brake courses, Quality and Inspection courses and intro welding. Quality courses include basic measurement, fractions, units of measurement, basics of tolerance, blueprint reading, and math fundamentals, etc.  GA Department of Corrections Memorandum of Agreement submitted - proposal for competency based ToolingU online training services that will provide offenders an opportunity to increase their post-release employability in nine of the manufacturing functional areas where manufacturers are struggling to find skilled workers.  Chromebooks were tested by the DOC. Pilot project planned for Smith State Prison and Rogers State Prison - waiting on DOC to start.  East Georgia Health Care (EGHC)- provided customized training videos to be incorporated into REALIS staff development training system.  Developed elaborate electronic clinical checklist for EGHC Annual Assessments of Nurses, MAs, and CMAs. The annual assessment tool results are also being incorporated into an EGHC employee incentive plan to promote continuous professional development efforts and rewards.
	Office of Institutional Effectiveness	Ensure access and equity for economically disadvantaged students	College Snapshot Includes Economic Status - % receiving Pell	90% PELL - Economic Status	20% of our students are economically disadvantaged therefore, STC ensures equity for all students since this is the majority of our student population.
	Office of Institutional Effectiveness	Continuing education offerings for the Swainsboro area/northern counties will increase a minimum of 10% over the previous year.	Continuing Education Course offerings listing  Profit resulting from Continuing education offerings for Swainsboro area/northern counties.	Driver Education Classes were conducted in January and June 2016 on the Swainsboro Campus.  Forklift Training was provided on Fridays as needed.  Job Training Unlimited and R & F Marketing also sent participants for Forklift training.  Continuing Logger Education Classes were held in the Maurice D. Boatwright Auditorium and BPTC - Fish & Wildlife lab.  CPR/First Aid classes were provided on Wednesday nights in the BPTC Round conference room.	Promoted and marketed continuing education programs especially concentrating on Swainsboro area  Conducted Driver Ed Classes Provided Forklift Training  Planned and developed Continuing Logger Education courses
	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	Conducted B & I visits in Service Delivery Area Gathered information for Diesel Tech, CNC, and Nursing	Conducted B & I visits in Service Delivery Area Gathered information for Diesel Tech, CNC, and Nursing

Southeastern Technical College - SDA Demographics 2015 Census																
County	% White	% Black	% Hispanic	% Other or Two+ Races	Median Household Income	% Poverty	Median Age	% Female	% Male	Population	Population per Square Mile	Land Area in Square Miles				
Candler	62.7%	24.5%	11.1%		\$30,518	29.0%	37.9	50.7%	49.3%	10,886	45.3	243.04				
Emanuel	60.2%	33.4%	4.4%		\$33,142	30.8%	36.7	51.0%	49.0%	22,708	33.2	680.60				
Jenkins	57.9%	34.3%	5.8%		\$28,910	29.8%	39.2	46.8%	53.2%	8,957	24.0	347.28				
Johnson	62.2%	34.3%		1.9%	\$36,466	22.3%	40.5	43.5%	56.5%	9,656	32.9	303.01				
Montgomery	66.5%	26.3%	5.8%		\$34,653	24.7%	38.1	48.2%	51.8%	8,951	38.1	239.52				
Tattnall	58.9%	28.9%	10.4%		\$35,346	29.3%	36.1	42.1%	57.9%	25,229	53.2	479.40				
Toombs	61.5%	25.4%	11.3%		\$31,291	25.9%	35.8	52.7%	47.3%	27,241	74.8	364.01				
Treutlen	66.4%	31.5%		1.2%	\$40,143	22.1%	40.1	49.5%	50.5%	6,785	34.5	199.44				
Totals/Averages	62.0%	29.8%	8.1%	1.6%	\$33,809	26.7%	38.1	48.1%	51.9%	120,413	42.0	2,856.30				
STC Students	65.1%	27.2%	6.3%	1.4%				71.1%	28.9%							
STC Faculty/Staff - Full-Time	85.0%	13.0%	0.7%	0.7%				72.0%	28.0%							
STC Faculty/Staff - Part-Time	76.0%	24.0%						69.0%	31.0%							
All STC Faculty/Staff	80.5%	18.5%						70.5%	29.5%							
Data Sources:								NOTE:	Prison Population included in Census							
US Census Bureau QuickFacts 2015																
AY 2016 College Snapshot																
AY 2016 HR Data																
End the test.																
President	Identify achievement gaps across racial, ethnic, and income groups	Achieving the Dream Reports/Analysis	Due to budget constraints, ATD membership was not continued.										Due to budget constraints, ATD membership was not continued.			
President	Create educational pathways that better serve our students and contribute to a more educated and prosperous Georgia		Provided additional pathway courses as Move On When Ready courses to allow our high schools to offer additional courses in their College and Career Pathway programs. Completed an agreement with University System of Georgia college to create additional baccalaureate opportunities for associate degree graduates to obtain advanced degrees.										Provided additional pathway courses as Move On When Ready courses to allow our high schools to offer additional courses in their College and Career Pathway programs. Completed an agreement with University System of Georgia college to create additional baccalaureate opportunities for associate degree graduates to obtain advanced degrees.			
President	Increase community support of the STC Foundation	Annual Campaign results	Increased community support by implementing a new fundraising method to identify donor prospects. Second year of the RIDE campaign blitz - Cash donations increased. Researched and pursued new prospects; while maintaining current donors to increase donations for 2016 (calendar year).										Researched and pursued new prospects; while maintaining current donors Implemented new fundraising method.			
Safety and Security	Well-maintained, clean, and safe vehicle fleet	Vehicle maintenance logs Verbal Feedback from users Satisfaction Surveys Vehicle replacement	Due to the age of the STC vehicle fleet, the log books are monitored on a daily basis. Documented vehicle issues are addressed quickly in order to provide safe and reliable transportation for STC travel. All current STC fleet vehicles are operational and safe/reliable for travel.										The continued aging STC vehicle fleet is in need of updating. The addition of two 2016 Ford Explorers helps provide more reliable vehicles for STC travel. Future plans for reliable transportation is to continue on the vehicle lease program which ensures new STC vehicles.			
Safety and Security	Ensure a safe, secure environment for faculty/staff/students/visitors	Reduced number of criminal incidents	FY16 has seen a decrease in the number of criminal incidents reported to the security department.										Security department personnel has increased by 1 part-time security officer for STC - Vidalia campus. Also, the hours allowed to other part-time security officers has increased. A new security golf cart has been purchased for STC - Swainsboro campus which allows quicker response to calls received by the security department.			