



User: gware
SPIRIT_2018




Administrative Goals Report

| Edit | Administrative Unit | Desired Outcome | Assessment Method | Actual Assessment Results / Analysis | Evidence of Seeking Improvement |
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| | Accounting Office | All employees are familiar with Team Georgia Marketplace. | 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 are sufficiently trained on TGM. | |
| | Accounting Office | All students are aware of different financing and payment options. | We will use Banner to see how many students utilize Nelnet as a form of financing. |There was a 44% increase in the number of students actively using Nelnet from FY17. | |
| | 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 at the end of the fiscal year. | |
| | Accounting Office | All employees are familiar with the Concur travel system. | We can track when Concur expense reports are submitted and when they're extracted for payment or view the audit trail to determine where the bottlenecks are, if any. |All employees are sufficiently trained on Concur. | |
| | 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. FY17 97% of the students surveyed were satisfied with the appearance of the college landscaping. FY 18 98% of the Faculty/Staff surveyed are satisfied with the current maintenance of the grounds.98% find the landscaping appealing. _ Analysis: This is a 3% improvement over FY 16 where 95% of the Faculty/Staff surveyed were satisfied with the maintenance of the grounds appeal of the grounds. | 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 | Electrical lines run for CNC program machinery; electronic gate added at Building 6; remodeled old Cosmo space for new Childcare center; replaced campus signage::Replaced chiller at EDC; replaced campus signage;All MR&R projects for FY18 were completed. | Facilities monitored necessary repairs and renovations. Other 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 |86% of the Faculty and Staff surveyed agree that the Maintenance requests are responded to in a timely manner. Analysis: This was a 3% increase over the last survey. FY16 83% 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. Increase our minimum to a 90% satisfaction FY 2019. |
| | Human Resources and Auxiliary Services | Eligible part-time employees will be offered health insurance, as a result of the Affordable Care Act. | ACA reports prepared each semester, which are compiled by using information contained in each semester's adjunct agreements and data maintained by the Deans; HR050 report in |For the measurement period running from October 16, 2016 through October 15, 2017, there were two part-time employees, who were eligible for health insurance through STC. They were provided with a Notification Eligibility for Healthcare | The ideal situation would be to have no part-time instructors be eligible for health insurance through the College. However, lack of qualified part-time instructors sometimes makes it necessary to have |

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| | | | Teamworks, which provides hours worked by hourly paid employees; monthly pay request spreadsheets submitted by the Economic Development division for their adjunct instructors. | Coverage that they had to sign and return, as well as information on the available health insurance options. Out of the two employees, one declined insurance, and one enrolled. | adjunct instructors teach additional classes, putting them above the 29 hour/week threshold. These instructors will be monitored through the year and will be offered health insurance in any measurement period in which they are eligible. |
|  | Human Resources and Auxiliary Services | All employees will complete TCSG required training (preventing harassment and sexual violence) by February 1, 2018. | TCSG generated reports showing all full and part-time employees and their training completion statuses and dates |Of the 239 total employees, as of February 2, 2018, 133 (56%) had completed the entire training, 21 had completed part 1, but not part 2, and 85 (36%) had not begun the training. | 89% of the employees who had not started the training are part-time employees, who may not have a work email address, or who may not be currently teaching/working. I will ensure that current emails are entered in Teamworks and that reminders are sent to those who have not completed the training. |
|  | 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. ::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. ::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. We currently need about 250 computers to get all systems current. |
|  | Information Systems | Upgrade Network Infrastructure | Analyze before and after network utilization of network segment with upgraded infrastructure | Unable to get all the networking equipment desired but we did get some new networking equipment ::Unable to get all the networking equipment desired but we did get some new networking equipment ::Unable to get all the networking equipment desired but we did get some new networking equipment ::: | Need to find funding to continue network infrastructure upgrades Upgraded Cisco VMware virtual center Need to increased wireless coverage in Swainsboro Need to increased Internet bandwidth Converted about 30 physical servers to virtual servers installed about 10 new virtual servers |
|  | Information Systems | Keep up to date software license and renewals | License will be current on annual software subscriptions | Renewed software licenses needed for the STC. The updated software ensures we have compatible software for the newer operating systems. ::Renewed software licenses needed for the STC. The updated software ensures we have compatible software for the newer operating systems. ::Renewed software licenses needed for the STC. 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 |
|  | Information Systems | Obtain the minimum number of staff development hour. | Staff Development Plan | Staff attended quarterly SECAAdmin training sessions. Was able to increase knowledge of new systems implemented by TCSG ::Staff attended quarterly SECAAdmin training sessions. Was able to increase knowledge of new systems implemented by TCSG ::Staff 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. |
|  | Information Systems | Renew maintenance contracts | Review Perception Surveys regarding availability of services | Purchased all maintenance contracts ::Purchased all maintenance contracts ::Purchased all maintenance contracts ::: | Need to continue to purchase these maintenance contracts to ensure minimal down time for major equipment breakage. |
|  | Information Systems | | | | |

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| | | Server backups and disaster recovery Make sure all backup procedures meet TCSG guidelines | TCSG Server backup guidelines | Tapes and Ghost Backup update was replaced with Barracuda Cloud Backup services. This gives us a reliable offsite backup solution.::Tapes and Ghost Backup update was replaced with Barracuda Cloud Backup services. This gives us a reliable offsite backup solution.::Tapes and Ghost Backup update was replaced with Barracuda Cloud Backup services. This gives us a reliable offsite backup solution.::: | Will look to find funding to expand barracuda. |
|  | Marketing and Public Relations | The stakeholders, students, and community will become more aware of College activities through Public Relations Services. | Facebook Insights, Facebook Ad Campaigns, Facebook likes. | <p>.....Total Facebook followers as of Oct. 24, 2018 is 6,474 354 more than last FY.</p> <p>As of Oct. 24, 2018, the STC facebook page has 6,530 likes and 6,138 checked in to the page.</p> <p>Facebook Ads ran October December 2017:</p> <p>1,410 Clicks 47,142 Reach 0.85% Click Thru Rate 166K Impressions \$1.24 Cost per Click \$10.55 Avg. Cost for 1,000 impressions</p> <p>Demographic Reach:</p> <p>Ages 13-17 16.24% Ages 18-24 29.15% Ages 35-44 27.73% Ages 25-34 26.88% 73.72% were female 26.28% were male</p> <p>Four ads were ran MOWR, General Ad, Industrial, and Automotive.</p> <p>Performance:</p> <p>MOWR 51.56% General 23.55% Industrial 16.17% Automotive 8.72%</p> | The Marketing Director uses Facebook as a marketing tool to reach prospects and current students and the community. |
|  | Marketing and Public Relations | Promote awareness of Continuing Education and Customized Training opportunities available at Southeastern Technical College. | Continuing Education Survey Customized Training Survey | <p>.....18,667 citizens were served through the economic development programs. 2421 individuals utilized conferencing and catering. 12,746 local employees received customized training. 11,047 medical professionals and individuals received safety.</p> | The Director of Marketing managed the updates of the continuing education and economic development section of the College website. |
|  | Office of Administrative Services | Explore all avenues of funding to include grants and donations to obtain needed and/or updated equipment | We will assess by measuring the amount of donations and grants we receive |We received two USDA grants to assist in purchasing instructional equipment | We will use the results to gain a better understanding of areas of need that donors and grantors look at when determining recipients of donations and grants |
|  | Office of Administrative Services | Sustain or increase the college's rainy day fund from FY17 to FY18 | Amount in reserves at close of fiscal year 2018 |The rainy day from at the end of FY17 was 1,612,232.08 and at the end of FY18 it was 1,501,903.50 | The rainy day fund decreased by 110,329. This is mostly due to the fact that the college had to underwrite the childcare center by 70,000 and the economic development division by 40,000. These should be self-sustaining programs and normally are, but FY18 was financially challenging |
|  | Office of Institutional Advancement | Increase money raised through the STC Foundation. | Increased cash donations. |Unfortunately, there was a \$68,556 decrease in the cash donations from 2016 to 2017. Cash Donations in 2017 totaled \$249,979 versus \$318,535 in 2016. | While the Foundation is pleased to have received almost \$250,000 in donations in 2017 in a very competitive market, it is the hope that that amount will increase in 2018 through campaign blitzes in Vidalia and Swainsboro, as well as letter campaigns at various times of the year. The Foundation will also actively seek and pursue grant opportunities. |
|  | Office of Institutional Effectiveness | | Conference/meeting room utilization tracking report. | Utilization of the auditorium increased tremendously FY 2018 | Utilized the online booked Reservation system to |

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| | | Utilization of Swainsboro Conference and meeting facilities will increase over previous year. | Profit resulting from Swainsboro conference/meeting room facilities usage. | with numerous STC activities and events 3 Interfor Job Fairs Crider Job Fair Valmiera Job Fair Vista Windows Job Fair 3 STC Career Days 3 Behavioral Health Workshops (Free) 1 Mental Health Symposium ::See overall analysis::See overall analysis::See overall analysisNA::Per the online booked system, the least busy months were May and December College is closed last two weeks of the year Promoted facility utilization during campus tours and business/industry meetings. | schedule events in the auditorium and other labs/classrooms Worked closely with industries and the Chamber to help provide job fairs as needed |
|  | Office of Institutional Effectiveness | Submit successful grant applications to assist training and improve student learning | Awarded grants | Mill Creek Grant - AEDs Swa::NA::See overall analysis::See overall analysis::\$5,000 Mill Creek Grant AEDs Swainsboro Campus - October 3, 2018 Submitted Nordson Foundation Grant - No response to date Submitted Gene Haas Foundation Grant - Received \$10,000 - September 2018 | Researched grant opportunities to assist training, improve safety, and improve student learning. |
|  | Office of Institutional Effectiveness | Develop 5th Year Interim Report to SACSCOC | SACSCOC Report | See overall analysis::See overall analysis::See overall analysis::VPIE assigned the 22 compliance narratives to appropriate members of leadership. A schedule of review meetings was developed and adhered to keep the on track. Compliance Narratives were written and documentation compiled from October 2017 - June 2018. Leadership Team reviewed, edited, researched additional documentations. Online QEP assessment reports were developed as webpages and archived for each year from the pilot baseline year to present to track student learning progress. The QEP assessment reports were compiled and results sent to Academic Affairs to finalize the QEP Impact Report. The 5th Year Interim Report with QEP Impact Report were submitted to SACSCOC August 20, 2018. | STC's 5th Year Interim Report was submitted August 20, 2018. |
|  | 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 | See overall analysis::See overall analysis::See overall analysis::EMSI Reports for the STC Fall 2018 Demographic Overview, Southeastern Occupation Table, Southeastern Regional Jobs/Earnings/Sales, and the STC Economy Overview Fall 2018 reports were posted and emailed to all STC employees on 10/1/2018. US Bureau of Labor Occupational Outlook Handbooks for Boilermakers, Sheet Metal Workers, and Similar Occupatons - Welders, Cutters, Solderers, and Brazers was submitted to the VPAA up request on 9/12/2018. Career Outlooks, Occupational Profiles, Most New Jobs outlook, RN occupation projections, and GA Labor Market Explorer profiles for Registered Nurses was submitted to the VPAA upon request on 9/12/2018. | Coordinated with Academic Affairs to research and develop program needs assessment and occupational profiles. Communicated reports to all STC employees. |
|  | Office of Institutional Effectiveness | Revise or develop needed procedures to ensure equity for all students - more student focused practices | Procedures or practices developed | See overall analysis::See overall analysis::See overall analysis::To use an example from a racial equity workshop, an analogy of finding a dead fish in a pond. We want to focus on the fish and find out what is wrong. If there are other sick fish, we want to help heal those fish. Too often, we do not ask what is wrong with the water. Maybe we should focus more on making available | Completed Accessibility Compliance audit Completed update of Forms, Reports, Plans, Documents, webpages to be ADA and 508 Compliant |

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| | | | | enriched services for all students. That would be improving the health of the water. | |
|  | President | Create educational pathways that better serve our students and contribute to a more educated and prosperous Georgia | | Worked civic clubs, meetings, community events, tours, job fairs, etc.in Candler, Emanuel, Jenkins, and Johnson counties to promote dual enrollment to high school students and to educate parents about the opportunity this pathway would serve students and contribute to a more educated and prosperous Georgia. ::Worked civic clubs, meetings, community events, tours, job fairs, etc.in Candler, Emanuel, Jenkins, and Johnson counties to promote dual enrollment to high school students and to educate parents about the opportunity this pathway would serve students and contribute to a more educated and prosperous Georgia. :::::Worked civic clubs, meetings, community events, tours, job fairs, etc.in Candler, Emanuel, Jenkins, and Johnson counties to promote dual enrollment to high school students and to educate parents about the opportunity this pathway would serve students and contribute to a more educated and prosperous Georgia. | |
|  | President | Increase community support of the STC Foundation | Annual Campaign results | STC RIDE Campaign was conducted October 17, 2017::STC RIDE Campaign was conducted March 20, 2018::NA::NA:: | |
|  | President | Identify achievement gaps across racial, ethnic, and income groups | Achieving the Dream Reports/Analysis | See overall analysis::See overall analysis::See overall analysis::Identified Gap between part-time and full-time student completion rate Identified gap between success rates in mini-mesters and full semesters Data shows student population is made up of mainly females, low-income and first-generation students, and they are disproportionately likely to attend part-time. Many are single parents with family responsibilities so they don't have time to spend on campus. Full-time status does not work for them. National research data says it won't work for most students because of barriers. Underrepresented minorities and low-income students are more likely to be working or caring for family needs. So, to expect them to go 15 credits at a time is setting them up to fail. Part time status enables them to handle both more easily. | Encouraged/advised more programs to schedule mini-mester courses to help students (especially part-time students) successfully complete |
|  | Safety and Security | Well-maintained, clean, and safe vehicle fleet | Vehicle maintenance logs Verbal Feedback from users Satisfaction Surveys Vehicle replacement | 7 vehicles::10 vehicles::NA::NA::Verbal feedback is very positive on being able to drive updated and more reliable vehicles. | Vehicle Fleet is under a lease agreement which allows STC to maintain updated vehicles that are well-maintained and safe. After May of 2019, the first lease cycle will expire and two new vehicles will replace as a continuation of that program. |
|  | Safety and Security | Ensure a safe, secure environment for faculty/staff/students/visitors | Reduced number of criminal incidents | 2 security officers::4 security officers::NA::NA::Calendar year statistics show a decrease in the number of criminal incidents over the previous year. Faculty & Staff surveys show a 91% satisfaction and Student surveys show a 96% satisfaction with safety and security. | All Safety and Security staff both full-time and part-time, received numerous trainings to help ensure a safe and secure environment for faculty, staff, students, and visitors. Trainings included: 2018 Stop the Bleed - Save a Life Training, Georgia Emergency Management & |

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| | | | | | <p>Homeland Security Agency 2018 Board of Regents of the University System of Georgia Police Department - Training/Certificates in the following: Below 100 Certificate (DDM01G) 3 hours An Introduction to De-Escalation Techniques Certificate (ICR02G) 2 hours Understanding Title IX from a Law Enforcement Perspective Certificate (DGS07G) 1 hour Stalking in the Campus Community Certificate (IBM03G) 2 hours Alcohol & Drug Addiction Awareness Certificate (IGE03G) 1 hour Use of Deadly Force Certificate (IFM22g) 1 hour Campus Law Enforcement & The Clery Act Certificate (DGS08G) 1 hour Understanding Student Mental Health Certificate (IGW01G) 1 hour Fostering Positive Community Relations: For Campus Law Enforcement Certificate (IGS11G) 2 hours Ethics Training Certificate (IGK05G) 1 hour Fourth Amendment: Search and Seizures in Resident Halls at Public Universities Certificate (DGI05G) 1 hour Response to Sexual Assault on Campus Certificate (DBS01G) 2 hours</p> |
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