

PLANNING/OUTCOMES DOCUMENT

Names of person(s) completing this form:		Primary author: Chuck Reece. Assisted by: Kathleen Breedlove, Mark Buchanan, Glen Hackney, Bobby Parris, George Stanley, and Dennis Wilkey	Curriculum/Department:	Administrative Services Division: Human Resources, Facility Development, Physical Plant, and Security
Purpose/Mission Statement			Vision Statement, 3-5 years	
Attract and retain quality employees, provide a well-maintained and safe campus environment, and plan for future growth and expansion.			Maintain current standards while adapting to growth and change in the college.	
Departmental Strengths			Departmental Weaknesses	
Experience and longevity in position of personnel; dedication to getting the job done.			Staff is spread thin - difficult to maintain centers and campus in three county area.	
Departmental Opportunities			Departmental Threats	
College Goals	2004-2005 Department Outcomes/Goals	Success Criteria (e.g. outcomes, enrollment increases)	Plan of Action (including resources needed)	
5	1. Create and maintain a clean and comfortable campus environment.	1. The results of the Student Climate Survey will indicate 80% of students strongly agree that the physical environment of the campus is clean and comfortable.	1. Monitor survey results.	
5	2. Faculty and staff will be satisfied with the maintenance of campus buildings and grounds	2. The results of the Faculty & Staff Survey will indicate that 80% will agree that campus buildings and grounds are well maintained.	2. Will continue to monitor results. Also, there is a major need in the 2004-05 year to replace two John Deere lawn tractors (both are 14 years old). Approximate cost is \$15,000.	
5	3. Contribute to an attractive campus environment by repainting areas of campus as needed.	3. All scheduled painting projects completed.	3. Determine areas where painting is needed, develop a work schedule and assign crews to project.	
5	4. Continue roof maintenance program.	4. Inspect roofs biannually.	4. Repair any roofs on all college buildings where leaks or other deterioration are found.	
5	5. Create and maintain a log of annual major departmental projects.	5. At least 80% of listed projects will be achieved.	5. An annual project list will be created and evaluated at the end of the fiscal year. Major projects planned for 2004-05 include outside lighting on Jackson Campus, landscaping on the Jackson Campus, replace lighting in stairwell of Balsam Center, replace a/c chillers in Founders Hall and replacing carpet in Balsam and Bradford Hall.	

3	6. Begin construction of new Macon Campus building.	Bid process will be completed and general contractor awarded project.	Secure funding from Macon County and assist designer with construction process.
3	7. Migrate Human Resources Information System to new system.	All employees and related data will be entered in newly configured HRIS system and payroll will be successfully converted.	HR staff receive training through NCCCS and implement new software.
4	8. Conduct and analysis of turnover/retention and comparison of faculty/staff salary plan with NCCCS average data.	A report will be generated with recommendations to the Executive Council.	Collect data and compare to NCCCS Staff Information Report.
6	9. New staff evaluation form (Continuous Improvement Plan) will be fully developed and implemented.	The new format will be utilized for 2004-2005 evaluation.	Identify which positions do not have an up to date position description to incorporate into the new CIP format.

Criteria Results Be sure to utilize most current data available	End of Year Analysis (Goals achieved, impact of equipment purchased, improvements to program or service, contingencies, etc.). Describe how you used the results to improve your program/department.
1. 96% of students surveyed responded that they agree that the campus environment is clean and comfortable.	Goal was achieved.
2. 90% of faculty and staff surveyed responded that they agree that the campus buildings and grounds are well maintained.	Goal was achieved.
3. The classrooms and areas most in need of re-painting were painted during the summer term and breaks. An inmate work crew from the Department of Corrections was used to provide additional manpower added to college resources.	Goal was achieved.
4. Roof inspections were conducted in 2004. Will be conducted again in 2005-2006.	Goal was achieved.
5. List of major projects was compiled and projects were completed or substantially completed including lighting on Jackson Campus, landscaping on Jackson Campus, and carpet replacement in Balsam Center (Bookstore) and Bradford Hall (offices).	Goal was achieved.
6. A construction contract was awarded to general contractor and groundbreaking ceremony has been held.	Goal was achieved.
7. All employee data has been entered in new Colleague HRIS system and payroll has been successfully converted.	Goal was achieved.
8. An analysis of turnover/retention and comparison of salary plan was conducted and reported.	Goal was achieved.
9. A new staff evaluation form was developed and used for 2004-2005.	Goal was achieved.

College Goals	2005-2006 Department Outcomes/Goals	Success Criteria (e.g. outcomes, enrollment increases)	Plan of Action (including resources needed)
3	1. Create and maintain a clean and comfortable campus environment.	1. The results of the Student Climate Survey will indicate 80% of students strongly agree that the physical environment of the campus is clean and comfortable.	1. Monitor survey results.
3	2. Faculty and staff will be satisfied with the maintenance of campus buildings and grounds	2. The results of the Faculty & Staff Survey will indicate that 80% will agree that campus buildings and grounds are well maintained.	2. Will continue to monitor results.
3	3. Contribute to an attractive campus environment by repainting areas of campus as needed.	3. All scheduled painting projects completed.	3. Determine areas where painting is needed, develop a work schedule and assign crews to project.
3	4. Continue roof maintenance program.	4. Inspect roofs biannually.	4. Roofs due for inspection - schedule contractor or industry sales representative to inspect.
3	5. Substantial progress towards completion of Macon Campus.	5. Project to be complete September 2006.	5. Manage construction project and inspect project weekly.
4	6. Conduct and analysis of turnover/retention and comparison of faculty/staff salary plan with NCCCS average data.	6. A report will be generated with recommendations to the Executive Council.	6. Collect data and compare to NCCCS Staff Information Report.
4	7. Employees will report overall satisfaction (>80%) with HR function	7. The results of the Faculty & Staff Survey will indicate that 80% will agree	7. Monitor results of survey.
2	8. Employees and students will report feeling safe on campus.	8. The results of employee and student surveys will indicate satisfaction (>80%)	8. Monitor survey results.
2	9. Develop written procedures for Security Officers (Use of Force, Detention, Response to Emergencies, Traffic Accidents, etc.)	9. Campus security will provide professional service to students and employees.	9. Develop written procedures which will be on file and used for training of security staff.
3	10. Complete map of campus infrastructure - electrical, water, sewer, data/fiber, storm water control	10. A completed campus utility map will result in reduced downtime and interruption of service, more efficient use of staff time in locating buried utilities.	10. Coordinate location ana mapping with Surveying Technology program.

LOCAL BUDGET - COUNY FUNDS

Budget Item Description: (Budget items requested from college funds)	Current Year Budget:	Ongoing Operational Budget:	Expansion Budget:
Supplies-		LOCAL BUDGET - COUNY FUNDS	
Equipment-		LOCAL BUDGET - COUNY FUNDS	
Travel-		LOCAL BUDGET - COUNY FUNDS	
Program Accreditation-		N/A	
Other-		LOCAL BUDGET - COUNY FUNDS	
TOTALS			

Mid-point Review

Progress Notes:
