

# PLANNING/OUTCOMES DOCUMENT

<b>Names of person(s) completing this form:</b>	<b>Primary author: Chuck Reece.</b> Assisted by: Kathleen Breedlove, Mark Buchanan, Glen Hackney, Bobby Parris, George Stanley, and Dennis Wilkey	<b>Curriculum/Department:</b>	<b>Administrative Services Division:</b> Human Resources, Facility Development, Physical Plant, and Security
<b>Purpose/Mission Statement</b>		<b>Vision Statement, 3-5 years</b>	
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.	
<b>Departmental Strengths</b>		<b>Departmental Weaknesses</b>	
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.	
<b>Departmental Opportunities</b>		<b>Departmental Threats</b>	
<b>College Goals</b>	<b>2005-2006 Department Outcomes/Goals</b>	<b>Success Criteria</b> (e.g. outcomes, enrollment increases)	<b>Plan of Action</b> (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 and mapping with Surveying Technology program.

<b>Criteria Results</b> Be sure to utilize most current data available	<b>End of Year Analysis</b> <small>(Goals achieved, impact of equipment purchased, improvements to program or service, contingencies, etc.).</small> Describe how you used the results to improve your program/department.
1. Ninety-seven percent (97%) of students responded that they felt the campus environment was clean and comfortable.	1. Goal was achieved - increase over 2005-2006 results.
2. Over ninety percent of faculty and staff surveyed responded that they agree that the campus buildings and grounds are well maintained.	2. Goal was achieved. Improvements during 2005-2006 include carpet replacements, landscaping projects, parking lot repavement, and wood floor refinishing.
3. Numerous classrooms, offices, and corridors were re-painted during spring break.	3. Goal was achieved. Ten classrooms re-painted; faculty have commented on appearance of campus.
4. Roofing contractor inspected Balsam Center, Founders Hall, and Oaks Hall. Recommendation that Oaks Hall roof replacement become next priority in roof maintenance program.	4. Goal was achieved. Ongoing roof inspection ensures integrity of facilities and aids in planning.
5. Substantial progress toward completion of Macon Campus has been achieved, however contractor is several months behind schedule.	5. Goal was not achieved - anticipated opening in January of 2007.
6. An analysis of turnover and retention of employees was not conducted; carryover goal to 2006-2007.	6. Goal was not achieved. Will conduct study in 2006-2007.
7. Eighty-six percent (86%) of employees reported satisfaction with the Human Resources function.	7. Goal was achieved. Continue to monitor results in the future.
8. Eighty-seven percent (87%) of employees and ninety-eight percent (98%) of students reported feeling safe on campus.	8. Goal was achieved. Exterior lighting was enhanced on the Jackson Campus during 2005-2006.
9. Written procedures for Security Officers have not been developed and written; carryover goal to 2006-2007.	9. Goal was not achieved. Will develop procedures in 2006-2007.
10. Campus utility infrastructure mapping project is seventy-five percent (75%) complete as of 7/1/2006.	10. Goal is substantially completed - remainder to be completed during 2006-2007.

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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 annually.	4. In addition to annual inspections, proceed with Oaks Hall Roof Replacement Project.
3	5. Begin operation of Macon Campus.	5. Project will be complete January 2007.	5. Manage construction project and inspect project weekly.
4	6. Conduct an analysis of turnover/retention and comparison of faculty/staff salary plan with NCCCS and SREB average data.	6. A report will be generated with recommendations to the Executive Council.	6. Collect data and compare to NCCCS Staff Information Report and SREB data.
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. Complete utility mapping project with Surveying Technology program.

LOCAL BUDGET - COUNY FUNDS

<b>Budget Item Description:</b> <b>(Budget items requested from college funds)</b>	<b>Current Year Budget:</b>	<b>Ongoing Operational Budget:</b>	<b>Expansion Budget:</b>
Supplies-		LOCAL BUDGET - COUNTY FUNDS	
Equipment-		LOCAL BUDGET - COUNTY FUNDS	
Travel-		LOCAL BUDGET - COUNTY FUNDS	

Program Accreditation-		N/A	
Other-		LOCAL BUDGET - COUNTY FUNDS	
TOTALS			

**Mid-point Review**

**Progress Notes:**