

# PLANNING/OUTCOMES DOCUMENT

<b>Name of person(s) completing this form:</b>	Chuck Reece	<b>Curriculum/Department:</b>	Administrative Services Division: 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>	
College Goals	2006-07 Department Outcomes/Goals	Success Criteria (Method for measuring extent to which outcome is achieved)	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 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.

<b>Criteria Results for 2006-07 Outcomes</b> Be sure to utilize most current data available	<b>End of Year Analysis</b> (Goals achieved, impact of equipment purchased, improvements to program or service, etc.). Describe how you used the results to improve your program/department.
1. 95.1% of students surveyed agree that the physical environment of the campus is clean and comfortable.	1. Goal was achieved.
2. 92.2% of faculty/staff surveyed agree that they are satisfied that the campus buildings and grounds are well maintained.	2. Goal was achieved.
3. All scheduled painting projects were completed.	3. Goal was achieved.
4. The roof maintenance program was continued. Oaks Hall was deemed greatest need.	4. Roof consultant has been hired for Oaks Hall Roof Replacement Project. Project underway Fall Term 2007.
5. Macon Campus Project was completed behind schedule, but opened summer 2007.	5. Goal was achieved - classes began in The Cecil L. Groves Center Fall Term 2007.
6. Study of turnover/retention and salary data was <u>not</u> conducted.	6. Goal was <u>not</u> achieved. No plans to carry over goal at this time.
7. 82.7% of employees are satisfied with Human Resources (Personnel) Services	7. Goal was achieved. Continue to monitor results in the future. A staff member has been added to the HR Office to assist with employee benefits.
8. 85.4% of employees and 95.8% of students reported feeling safe on campus.	8. Goal was achieved. An agreement has been reached with the Jackson County Sheriff's Office to employ two resource officers on campus full-time.
9. Written procedures have not been written; instead the college has a memorandum of agreement with the Jackson County Sheriff's Office to provide certified and sworn law enforcement officers as a resource to the college. The Sheriff has written procedures for his deputies to follow.	9. Goal was not achieved, however the end result of professional law enforcement will be a far greater benefit than if the goal had been achieved.
10. Fieldwork on locating infrastructure is 99% complete and CAD work on project is 25% complete.	10. Goal is partially achieves, but will be continued to 2007-2008 plan. Surveying Technology program is identifying a student to finish the CAD work.

College Goals	2007-08 Department Outcomes/Goals	Success Criteria (Method for measuring extent to which outcome is achieved)	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. Monitor survey results.
4	3. Employees will report overall satisfaction (>80%) with Human Resources function	3. The results of the Faculty & Staff Survey will indicate that 80% will agree	3. Monitor survey results.
2	4. Employees and students will report feeling safe on campus	4. The results of employee and student surveys will indicate satisfaction (>80%)	4. Monitor survey results.
2	5. Employees will be given updated training on sexual harassment awareness	5. Part-time instructors will complete training during their first term; full-time employees within 90 days; >90% of full time employees trained as of June 30, 2008	5. Implement self-paced training available remotely
4	6. Newly hired employees will be verified through the U.S. Department of Homeland Security and the Social Security Administration	6. By June 30, 2008, 100% of newly hired employees will be verified through the BASIC Pilot Program	6. Implement BASIC Pilot training for administrative assistants/HR staff
2	7. Critical Incident Response Plan will be developed, implemented and tested.	7. Faculty/staff training, practice drill, and evaluation conducted by June 30, 2008.	7. Faculty/staff training, practice drill, and evaluation conducted by June 30, 2008.
3	8. Complete map of campus infrastructure - electrical, water, sewer, data/fiber, storm water control	8. A completed campus utility map will result in reduced downtime and interruption of service, more efficient use of staff time in locating buried utilities.	8. Complete utility mapping project with Surveying Technology program.

Budget Item Description: (Budget items requested from college funds)	Current Year Budget:	Ongoing Operational Budget:	Expansion Budget:
Supplies-			
Equipment-			

Travel-			
Program Accreditation-			
Other-			
<b>TOTALS</b>			

**Mid-point Review**

**Progress Notes:**