

2018-2023 STRATEGIC PLAN



**SOUTHERN
CRESCENT**
TECHNICAL COLLEGE



BUILDING

strong STUDENTS

strong CAREERS

strong COMMUNITIES

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LETTER FROM THE PRESIDENT

Dear Friends,

Southern Crescent Technical College has established a rich tradition of meeting the needs of students and of business and industry. In order to continue that tradition, the College conducted research and collected information needed to develop a new strategic plan. Our internal and external stakeholders were involved with this process, and the input from our stakeholders was vital to the development of our plan.

The resulting five-year plan is designed to enhance the College's programs and services to meet the current and emerging needs of our students and of business and industry. The College goals and strategic objectives focus on five major areas of emphasis: Efficient and Effective Organizations; Enrollment Growth, Student Retention, Graduation, and Job Placement; Quality Academic Programs, Faculty, Staff, and Administrators; Culture of Continuous Improvement; and State of the Infrastructure.

Proud of its heritage and confident of its future, Southern Crescent Technical College presents to you the strategic plan for the next five years, 2018-2023. On behalf of the more than 5,000 students, faculty, and staff of Southern Crescent Technical College, I thank you for helping us to build strong students, strong careers, and strong communities. The College is eternally grateful for your continued goodwill, support, and friendship.

Sincerely,

Alvetta Peterman Thomas, Ed.D.
President

EXECUTIVE SUMMARY

Building Strong Students, Strong Careers, and Strong Communities is the five-year strategic plan for Southern Crescent Technical College. The plan builds upon the rich legacy of the College and its former entities. The hope is that this strategic plan will cause all constituents to embrace the concept of “One College” with several campuses within its service area. The strategic plan offers the blueprint for growth and sustainability of Southern Crescent Technical College. The strategic plan contains five strategic priorities and five strategic goals and strategies to achieve each goal.

Priority 1: Efficient and Effective Organization

Goal 1: Execute sound administrative policies and procedures to optimize operational growth and sustainability.

Priority 2: Enrollment Growth, Student Retention, Graduation, and Job Placement

Goal 2: Increased student enrollment, retention, diversity, graduation, and job placement rates to serve areas of community needs.

Priority 3: Quality Academic Programs, Faculty, Staff and Administrators

Goal 3: Offer relevant quality academic programs and services supported by qualified faculty and competent staff to meet the needs of students, community, business, and industry partners.

Priority 4: Culture of Continuous Improvement

Goal 4: Provide responsive communication, quality customer service, and on-going assessment to increase efficiency and constituent satisfaction.

Priority 5: State-of-the-Art Infrastructure

Goal 5: Enhance and build infrastructure to meet the needs of the College and workforce development.

Achieving these priorities and reaching these goals will assure Southern Crescent Technical College will be positioned to lead in academic excellence, student achievement, community and economic development, and job placement. The plan will capitalize on the growth within the service areas and partner with business and industry to meet the demands associated with that growth. The priorities and goals of Southern Crescent Technical College are consistent with the goals of the Technical College System of Georgia (TCSG).

GOVERNANCE AND ORGANIZATIONAL STRUCTURE

Southern Crescent Technical College's governing board is the State Board of the Technical College System of Georgia (SBTCSTG). The Official Code of Georgia Annotated (O.C.G.A.) is the codification of state laws enacted by the Georgia General Assembly. O.C.G.A. § 20-4-10 establishes the State Board and mandates that the State Board shall consist of not fewer than one member from each congressional district and nine at-large members who shall be appointed by the Governor and confirmed by the Senate for five-year terms. The State Board, therefore, consists of one member from each of Georgia's 14 Congressional districts and nine at-large members who are appointed by the Governor of Georgia.

O.C.G.A. § O.C.G.A. 20-4-11 specifies that the State Board is responsible for establishing policies for the operation of the Technical College System of Georgia (TCSG) and its member colleges, including Southern Crescent Technical College (SCTC). The code also specifies that the State Board is ultimately responsible for ensuring that the financial resources of colleges are adequate to provide sound educational programs. There is a clear and appropriate distinction, in writing and practice, between the policy-making functions of the State Board and the responsibility of the administration and faculty of Southern Crescent Technical College to administer and implement policy. State Board Procedure: assigns presidential responsibilities to college presidents to carry out Board-approved policies and ensure that policies are communicated to staff and students.

The president of each technical college shall be the Chief Executive Officer of the college and all its departments and shall exercise supervision and direction and promote the efficient operation of the college. The president of a Technical College System of Georgia technical college is responsible for leadership and management in the following areas: strategic and operational planning, fiscal planning and control, human resource development, physical resources, instructional programs, institutional marketing and advancement, economic development, and workforce development. She/he provides the overall leadership, administration, and direction for a technical college's comprehensive educational program in accordance with applicable federal and state legislation, policy, and guidelines.

The current President of Southern Crescent Technical College is Dr. Alvetta P. Thomas. Southern Crescent College (SCTC) has a clearly defined and published organizational structure that delineates responsibility for the administration of policies. Divisions include the President's Office, Academic Affairs, Administrative Services, Institutional Advancement, Economic Development, Institutional Effectiveness, Student Affairs, Adult Education, and Public Relations. Each division is managed by a member of the Senior Leadership Team (a direct report to the President) who has direct supervisory responsibilities over his/her respective area of the College, and each is responsible for ensuring that the policies and procedures of the State Board are followed within his/her area of supervision, with applicable federal and state legislation, policy, and guidelines.

THE INSTITUTION

History of Southern Crescent Technical College

Southern Crescent Technical College was formed in July of 2010 as a result of a merger between Flint River Technical College and Griffin Technical College. The College serves the workforce and community needs of the citizens in the eight counties of the South Atlanta region including Butts, Fayette, Henry, Jasper, Lamar, Pike, Spalding, and Upson counties. Southern Crescent Technical College students are served at the Flint River Campus in Thomaston, the Griffin Campus in Griffin or at one of the centers in Butts, Henry, and Jasper counties. In addition, the College provides Adult Education services in each of the eight counties in the service area.

In both equipment and in facilities, Southern Crescent Technical College is constantly working to provide the most current, hands-on training to help stimulate the economic growth and development of this community. The tradition of academic excellence continues as the College expands and updates its facilities to help prepare today's students for tomorrow's workforce.

Flint River Technical College and Griffin Technical College had a rich legacy for the communities and the students that they served. Southern Crescent Technical College builds upon the legacy of its forerunner institutions. Going forward, the College will use that foundation to position itself in all communities served by the College as a true community partner with a focus on quality education and workforce development.

The College is expanding the facilities on its campuses and centers to better meet the needs of all stakeholders. Since the merger that created the institution, Southern Crescent Technical College has had two leaders serving as President. Dr. Randall L. Peters served as the President for Southern Crescent Technical College from 2010-2016, and Dr. Alvetta Peterman Thomas has served as President since December of 2016.

The expansion of facilities and programs has continued to be a priority for the leadership of the College. On June 16, 2011, the Flint River Campus opened the 32,000 Industrial Training Facility - Building E. This facility houses various technical programs and has nine classrooms, five training laboratories, nine faculty offices, and one administrative office area with an adjacent meeting site.

Groundbreaking for the 80,000 square foot Medical Technology Building on the Griffin Campus was held July 28, 2011. This three-story building houses the medical programs and has 12 classrooms, two biology labs, and a chemistry lab to support the allied health programs.

Fall of 2011 marked a noted change in the operations of Southern Crescent Technical College as the College transitioned from the quarter to the semester system.

Construction of the 35,700 square foot, \$7.5 million Henry County Center Building A was completed in 2014. Located in McDonough, Georgia, this building sits adjacent to Henry

County High School on 25 acres of land generously donated by the Henry County Board of Education. The second building located at the Henry County Center is nearing the end of construction and is set to open in 2019. Building B is an 82,500 square foot multi-level, state-of-the-art training facility that will house various medical programs, including the Associate of Science in Nursing Program, and computer and industrial training programs designed to meet the immediate workforce needs of the area.

At the September 27, 2016, meeting of the Southern Crescent Technical College Foundation, Trustee Tom Gardner, Chair of the Dundee Community Association, announced that a donation of \$1 million would be made by the Dundee Community Association to the Southern Crescent Technical College Foundation. As a result of this gift, the State Technical College Board of Directors approved renaming Building 200 on the Griffin Campus as the Dundee Education Technology Center.

The Education and Training Complex at Ellis Crossing, located adjacent to the Griffin Campus, was opened in January of 2018. This 65,000 square foot property was purchased and redesigned with funds raised from the 2008 Spalding County SPLOST (Special Purpose Local Option Sales Tax). This space will be an extension of the Griffin Campus and has been retrofitted to house the Film Technology Program.

As the future unfolds under the leadership of President Dr. Alvetta Peterman Thomas, Southern Crescent Technical College will continue to offer the latest certificate, diploma, and associate degrees designed to prepare students to enter the work-force immediately upon graduation. The formation of Southern Crescent Technical College as a flagship technical college in the state provides students with expanded educational programs, greater access to college resources and technology, and enhanced opportunities for career success. In addition, business and industry now benefit from a larger pool of qualified, skilled graduates and expanded access to state-of-the-art facilities and equipment.

PLANNING ASSUMPTIONS

This Southern Crescent Technical College Strategic Plan acknowledges that there are internal and external factors that will impact the ability of the College to meet the expectations of the plan. Since the College is a part of the Technical College System of Georgia and part of the higher education landscape in this country, the College will be impacted by those “higher education happenings” and educational decisions in the state and the country. These realities are the basis for the assumptions that were part of the planning parameters of the Southern Crescent Technical College strategic plan but they will not lessen the resolve of the College to meet or exceed the goals of the plan.

External Assumptions

1. The United States economy has had steady growth over the last ten years, but there is a degree of uncertainty going forward due to national and international dynamics.
2. Community and technical colleges will continue to be affordable educational portals of access and will experience continued growth.
3. Sources for federal and state funding for higher education will remain flat.
4. The College cost of attendance will continue to increase at or above the inflation rates.
5. Student borrowing to cover educational costs will continue as source for financing education.
6. Mobile computing (Smart phones, netbooks, I-Pads, laptops and other devices that access the Internet through cellular-based, portable hotspots and mobile broadband cards) will become a mainstream commodity on many campuses.
7. Use of social media will continue to evolve as a platform for social interaction among college students.
8. Colleges will be required to build more flexible learner-centered teaching models into core curricula.
9. Colleges will be required to provide on-demand services to facilitate increase in student diversity and inclusiveness.
10. Colleges will be required to build and manage more efficient revenue/cost centers.
11. Colleges will embrace Open Educational Resources (OERs) to maximize students and faculty access to educational materials.
12. Colleges will adopt affordable market-driven alternative programs and delivery that will build transferable lifelong-learning skills.

Internal Assumptions

- 13. Within the five-year span of the plan, the enrollment at the College will grow to over 7000 students.**
- 14. Adult Education will be a contributing factor in the institution's growth.**
- 15. The retention and graduation rates for the College will be at or above the rates set by the Technical College System of Georgia.**
- 16. There will be an increase in the need for a skilled workforce in healthcare, industrial, and manufacturing service areas.**
- 17. Employers will expect its workforce to participate in continuing education activities and the College can provide the needed training and workforce development.**
- 18. The demand for online education will continue to grow with increased scrutiny from state and federal government and accreditation agencies.**
- 19. The service area of the College will continue to experience growth and so will the need for a properly trained workforce.**
- 20. Community, business, and industry partnerships will continue to grow with the expectations of expanded services offered by the College.**
- 21. The Georgia film industry will continue to grow and the technical colleges in Georgia will play a vital role in the viability of the industry.**
- 22. Accountability from stakeholders will increase and transparency will be an expectation.**
- 23. New facilities will increase the opportunity to serve more students and meet workforce needs.**
- 24. Technology will continue to change and will impact how the College will teach and train its students and conduct its business.**

MISSION, VISION, CORE VALUES, AND CAMPUS CULTURE

MISSION

Southern Crescent Technical College, a unit of the Technical College System of Georgia, located south of Atlanta, delivers relevant technical education, adult education, and learning opportunities via various instructional modalities at the associate degree, diploma, and certificate levels to promote service, workforce development, and economic development.

VISION

Southern Crescent Technical College will emerge as the preeminent technical college that prepares students to become globally work-ready.

CORE VALUES

- Academic Excellence
- Student Success
- Integrity

CAMPUS CULTURE

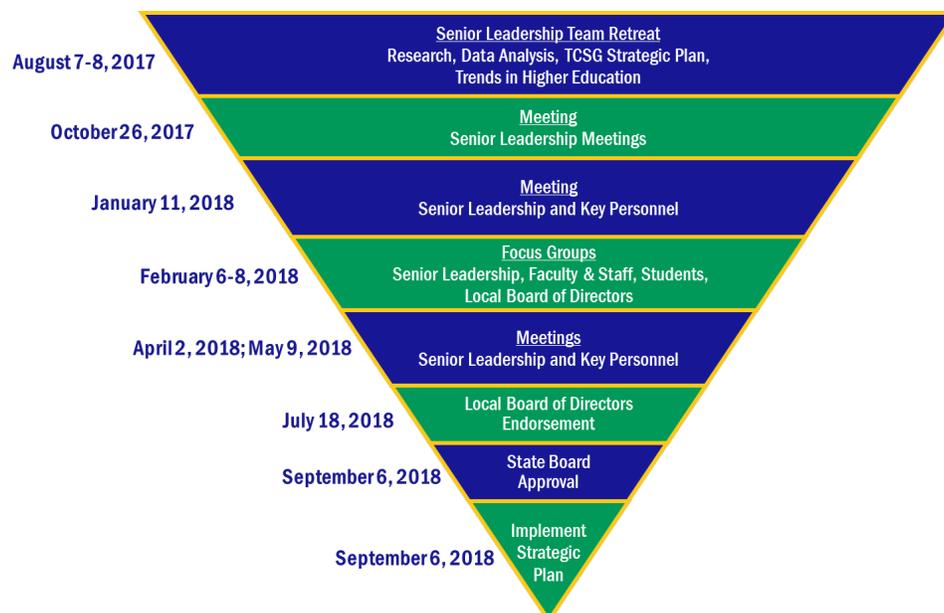
- Accountability
- Customer service
- Engagement
- Communication
- Convenience
- Relevance

STRATEGIC PLANNING PROCESS

Southern Crescent Technical College operates as a unit of the Technical College System of Georgia. The College uses policies and procedures approved by the State Board of the Technical College System of Georgia as a foundation for operation and planning activities. The College's planning process includes the comprehensive five-year Strategic Planning Process, Annual Review Process, and the TCSG-mandated Performance Accountability System (PAS). This planning process has resulted in the development of college-wide initiatives and policies addressing all endeavors of the College. These collective plans drive the College's actions in accomplishing its mission, as well as establishing its future direction.

Southern Crescent Technical College's strategic planning process focuses on developing the College's future goals and direction for the College's programs and services. The Strategic Plan describes the blueprint for growth and sustainability for the College, including the mission and vision, alignment with TCSG directions, planning assumptions, priorities, strategic goals, and each goal's related objectives with action steps and indicators of success. The institutional mission is central to the strategic plan and is the originating point for the creation of goals and objectives. As represented in the College's Institutional Effectiveness Cycle, operational unit planning ties directly to strategic objectives and action plans generated by the strategic plan.

The strategic planning process is all inclusive and involves faculty, staff, students and community. Environmental scanning, data analysis, interviews, review of the literature, survey analysis, meeting minutes, selected group work sessions, and planning retreats are used to develop the goals and objectives for the College. The Senior Leadership Team ensures that the Southern Crescent Technical College Strategic Plan is a living document used to determine the College's vision, focus, and direction over the next five years.



Note: Strategic planning activities lead by Dr. Joseph H. Silver, President of Silver & Associates

THE STRATEGIC PLAN: PRIORITIES AND GOALS

Priority 1: Efficient and Effective Organization

Goal 1: Execute sound administrative policies and procedures to optimize operational growth and sustainability.

Priority 2: Enrollment Growth, Student Retention, Graduation, and Job Placement

Goal 2: Increased student enrollment, retention, diversity, graduation, and job placement rates to serve areas of community needs.

Priority 3: Quality Academic Programs, Faculty, Staff, and Administrators

Goal 3: Offer relevant quality academic programs and services supported by qualified faculty and competent staff to meet needs of students, community, business, and industry partners.

Priority 4: Culture of Continuous Improvement

Goal 4: Provide responsive communication, quality customer service, and on-going assessment to increase efficiency and constituent satisfaction.

Priority 5: State-of-the-Art Infrastructure

Goal 5: Enhance and build infrastructure to meet the needs of the College and workforce development.

PRIORITIES, GOALS, OBJECTIVES AND INDICATORS OF SUCCESS

Priority 1: Efficient and Effective Organization		
Goal 1: Execute sound administrative policies and procedures to optimize operational growth and sustainability		
Strategic Objectives	Action Steps	Indicators of Success
1.1 Maintain balanced budget annually.	Design and implement a campus-wide planning-based budgeting model to allocate financial resources (3,4).	Approved balanced annual planning based budgets by functional divisions.
	Develop opportunities for new revenue streams.	Analytic report of sources of new revenue identified and incomes projected.
	Develop a fund-raising plan aligned with institutional priorities.	Number and percent funds raised annually.
	Increase fund raising from the 2018 baseline by 50% by 2023.	
1.2 Increase efficiencies through process renewal.	Review all administrative procedures to eliminate unnecessary steps, duplication processes to create efficiency.	Streamlined and standardized institutional policies relevant to effective operating process and controls.
1.3 Maintain regulatory compliance unmodified audits.	Build transactional guidelines and flow charts to support strong financial controls, processes, and responsive services.	Industry benchmarked financial policies related to process controls.
1.4 Use of technology to create efficiencies.	Develop a technology plan and allocate technology resources to meet institutional needs.	Updated and executed customer-based technology master plan campus wide.
	Integrate technology in administrative processes and academic programs.	Implementation of customer-based technology plan.
	Implement supplementary support services to assist faculty, staff, and students with technology usage.	Number and percent of workshop topics offered for technology usage and training.
		Use of results (action plan) for continuous improvement related to technology training.

Priority 2: Enrollment Growth, Student Retention, Graduation, and Job Placement		
Goal 2: Increase student enrollment, retention, diversity, graduation, and job placement rates to serve areas of community needs		
Strategic Objectives	Action Steps	Indicators of Success
2.1 a. Increase FTE from the 2018 baseline to at or above the TCSG level* b. Increase retention from the 2018 baseline to at or above the TCSG level. c. Increase graduation rate from the 2018 baseline to at or above the TCSG level. *These numbers are based on the TCSG score card.	Develop an Enrollment Management Plan to manage recruitment, retention and graduation.	Established a campus-wide enrollment management standing committee with role, responsibilities, and membership charge. Executed Enrollment Management Plan campus wide.
	Develop a student profile for Southern Crescent Technical College to target students likely to succeed at the institution.	Published student success profile annually.
	Align credit-bearing, Adult Education, and continuing education programs to increase enrollment using various teaching modality.	Number and percent of non-traditional and dual-enrolled students enrolled and retained annually.
2.2 Student Success and Graduation.	Design a one-stop shop for student support services (e.g. recruitment/ admissions, registrar, financial aid, student accounts, advisement, and placement).	Results of student satisfaction survey of support services.
	Engage academic and student support services to enhance early alert and intervention.	Integrated college-wide student enrollment & retention initiatives. Increased student retention, graduation, and job placement rates.
	Design and adopt a plan to offer academic programs on campuses based on student needs.	New academic programs/certificates revised or added.
	Implement student development pathways for completions and career placement.	Number and percent of students graduating and entering workforce annually.
2.3 Engage community partners to place students in internships and jobs.	Develop a database of community partners interested in providing internships.	Number and percent of community partners.
	Develop an employer satisfaction survey process to provide data about job placements.	Results of employer satisfaction survey
	Increase collaboration with business and industry partners to afford students internship, apprenticeship, and job opportunities.	Number and percent of students participating in internships by academic program annually.

Priority 2: Enrollment Growth, Student Retention, Graduation, and Job Placement		
Goal 2: Increase student enrollment, retention, diversity, graduation, and job placement rates to serve areas of community needs		
Strategic Objectives	Action Steps	Indicators of Success
2.4 a. Increase Adult Education enrollment from the 2018 baseline to at or above the TCSG level. b. Increase level completions from the 2018 baseline to meet or exceed the negotiated TCSG benchmarks. c. Increase the number of students entering postsecondary from the 2018 baseline to meet or exceed the negotiated TCSG benchmarks.	Develop and implement a new Enrollment Management Plan covering recruitment and retention.	Implement a successful flyer campaign. Number of regular orientations. Phone log of daily retention calls.
	Provide extensive professional development to ensure that Adult Education faculty are using the most current teaching techniques.	Conduct Adult Education professional development day. Provide weekly data reports to faculty and staff. Assign full-time instructors as mentors for part-time instructors. Provide recognition for faculty and staff.
	Develop and implement a transition plan to maximize level completion and entrance into postsecondary education.	Ensure consistent testing processes for level completion. Strengthen online supplemental instruction in the CHANGE mentoring and tutoring labs. Conduct regular transition workshops on all campuses. Develop and implement IETs to peek students' interest in college programs.
	Add new Adult Education instructional sites.	Number of new sites added.
	Add new community partners	Number of new community partners added.

Priority 3: Quality Academic Programs, Faculty, Staff, and Administrators		
Goal 3: Offer relevant quality academic programs and services supported by qualified faculty and competent staff to meet the needs of students, community, businesses, and industry partners		
Strategic Objectives	Action Steps	Indicators of Success
3.1 Provide quality academic programs that meet the needs of the community and workforce development.	Engage in program reviews: to strengthen programs, to identify market demand programs, and phase-out programs not relevant to current labor market.	Number and percent of academic programs reviewed annually for improvement, merger, or phase-out
3.2 Recruit and maintain quality faculty, staff and administrators.	Recruit and maintain adequate full-time faculty with qualifications to meet curriculum and student needs.	Number and percent of adequate qualified instructional faculty maintained by program annually.
	Develop a credentialing policy for hiring faculty, staff, and administrators.	Policy on hiring qualified faculty, staff, and administration implemented.
	Offer professional development for faculty, staff, and administrators at least two times per year.	Number and percent of faculty/staff development initiatives (new or existing) tied to annual performance evaluation.
3.3 Link academic programs with business, industry, and community partners.	Develop a workforce development plan that will leverage academic programs with business and industry.	Number of academic programs/certificates created to meet workforce and community needs and demand.
	Increase the number of companies served to meet or exceed the negotiated TCSG benchmarks.	Amount of annual budget plan allocated for faculty/staff development.
	Increase the number of contract training hours for business and industry partners to meet or exceed the negotiated TCSG benchmarks.	Number and percent of business/industry partners added each year.
	Increase the number of continuing education training hours to meet or exceed the negotiated TCSG benchmarks.	
	Increase Economic Development revenue generated by 30% from the 2018 baseline by 2023 to ensure program self-sustainability.	Amount of revenue generated for Economic Development compared to operating expenses.
	Increase active participation in community engagement activities to include Chambers, Economic Development Authorities and other Business and Commerce organizations in each county that we serve.	Number of community engagement activities with Chambers, Economic Development Authorities and other Business and Commerce organizations.

Priority 4: Culture of Continuous Improvement		
Goal 4: Provide responsive communication, quality customer service, and on-going assessment to increase efficiency and constituent satisfaction		
Strategic Objectives	Action Steps	Indicators of Success
4.1 Brand development and image building.	Define, develop and publish the Southern Crescent Technical College brand to promote image, pride, and involvement.	Guide to standardize college brand.
	Brand and market the College inside and outside the eight-county service area as “One College”.	Number, type, and impact of products used to market the College.
4.2 Open communication and transparency.	Develop a protocol for open communication and transparency throughout the campus.	Campus-wide customer service communication plan implemented.
4.3 Quality customer service.	Conduct a customer service audit and implement recommendations.	Conduct a customer service audit and implement recommendations.
4.4 Maintain regional accreditation for the institution and program accreditation for selected programs.	Develop a protocol for all regional and program specific accreditation reporting requirements.	Successfully completed and submitted SACSCOC Fifth-Year Interim Report, Compliance Certification documents, and program specific documents. Maintain program accreditations.
	Engage in annual assessment of all units and develop program review cycle for academic and non-academic units.	Successfully completed Institutional Profile and Financial Profile. Published Institutional Sub-Change Policy Completed assessment of annual plans and budgets of all functional units of the College.
	Develop a protocol and plan to use assessment to increase student learning and institutional effectiveness.	Number of IE training workshops conducted. Number and percent of participants completing the review cycle by departments. Published Institutional Effectiveness Manual.

Priority 5: State-of-the-Art Infrastructure		
Goal 5: Enhance and build infrastructure to meet the needs of the College and workforce development		
Strategic Objectives	Action Steps	Indicators of Success
5.1 Create a “One College” Southern Crescent Technical College.	Rename the campuses to brand the College as one Southern Crescent Technical College.	New name recognized by the community feedback.
5.2 Assure that campus facilities meet the needs of the faculty, staff, administration, and workforce development	Review and update current facilities master plan to provide the blueprint for campus enhancement and continued development.	Streamlined and standardized institutional policies relevant to effective operating process and controls.
	Build a Southern Crescent Technical College Workforce Development Center.	Facilities Master Plan developed for future growth to include projections on number of new buildings needed and deferred maintenance required.
	Build infrastructure and technology to support student learning and workforce development.	Report of optimum space utilization. Building projects guide and timeline for improving and/or renovating facilities and improving technology.
	Conduct campus satisfaction survey.	Results from campus satisfaction survey.

ALIGNMENT WITH TECHNICAL COLLEGE SYSTEM OF GEORGIA STRATEGIC PLAN

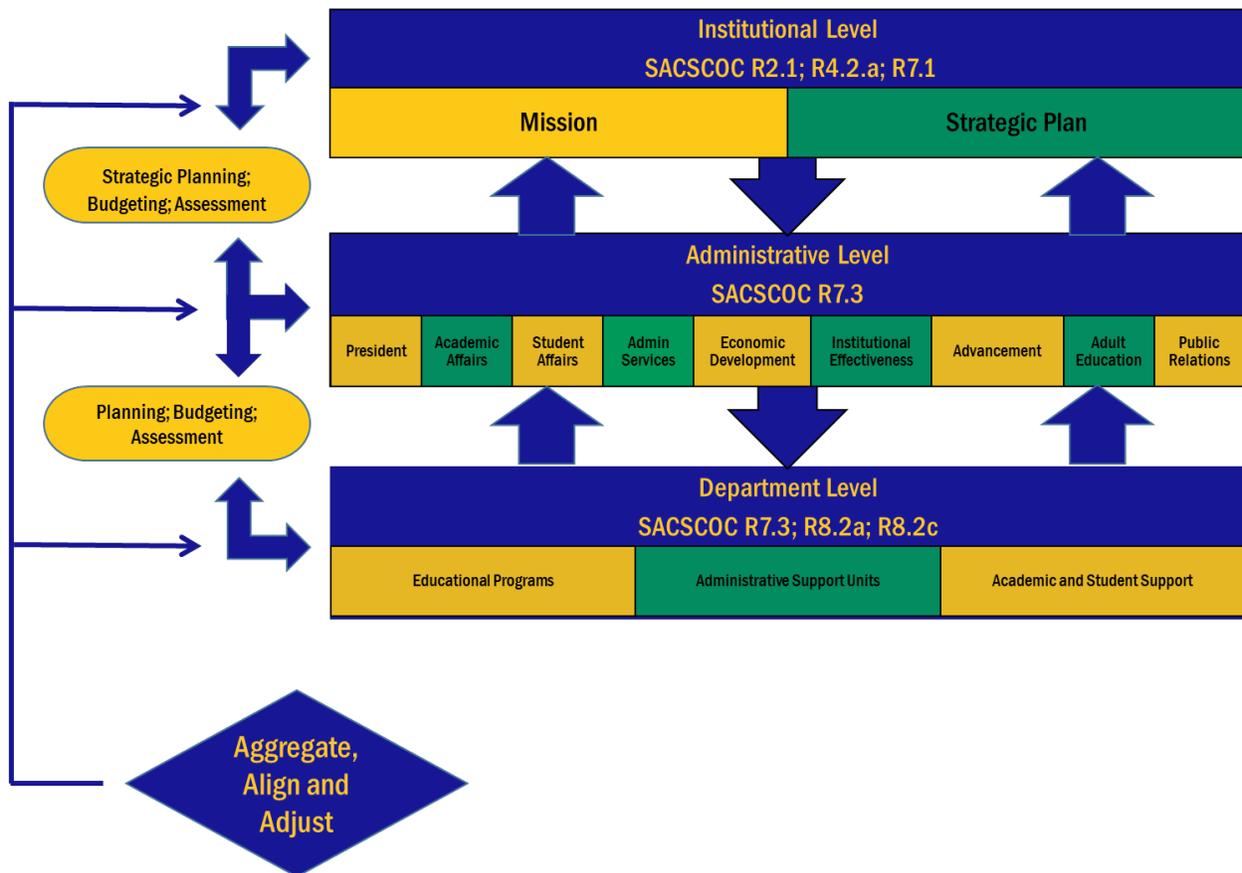
Southern Crescent Technical College	Technical College System of Georgia	
Goal 1	Aligns with	Goal 1, 2, and 3
Goal 2	Aligns with	Goal 1, 2, 3, and 4
Goal 3	Aligns with	Goal 1, 2, 3, and 4
Goal 4	Aligns with	Goal 1, 2, 3, and 4
Goal 5	Aligns with	Goal 1, 2, and 3

SOUTHERN CRESCENT TECHNICAL COLLEGE PLANNING MODEL

INSTITUTIONAL EFFECTIVENESS FLOW CHART

The Southern Crescent Technical College mission drives both the establishment of the strategic plan as well as the planning, budgeting, and assessment process. The flow chart demonstrates the organization of institutional, administrative and departmental planning, budgeting, and assessment. College units continuously use assessment data not only to make changes to their programs and services, but also to establish new objectives and outcomes to better address their needs. Throughout the annual planning cycle, units use data to aggregate, align, and make adjustments as necessary to create a culture of continuous improvement.

The Institutional Effectiveness Flow Chart

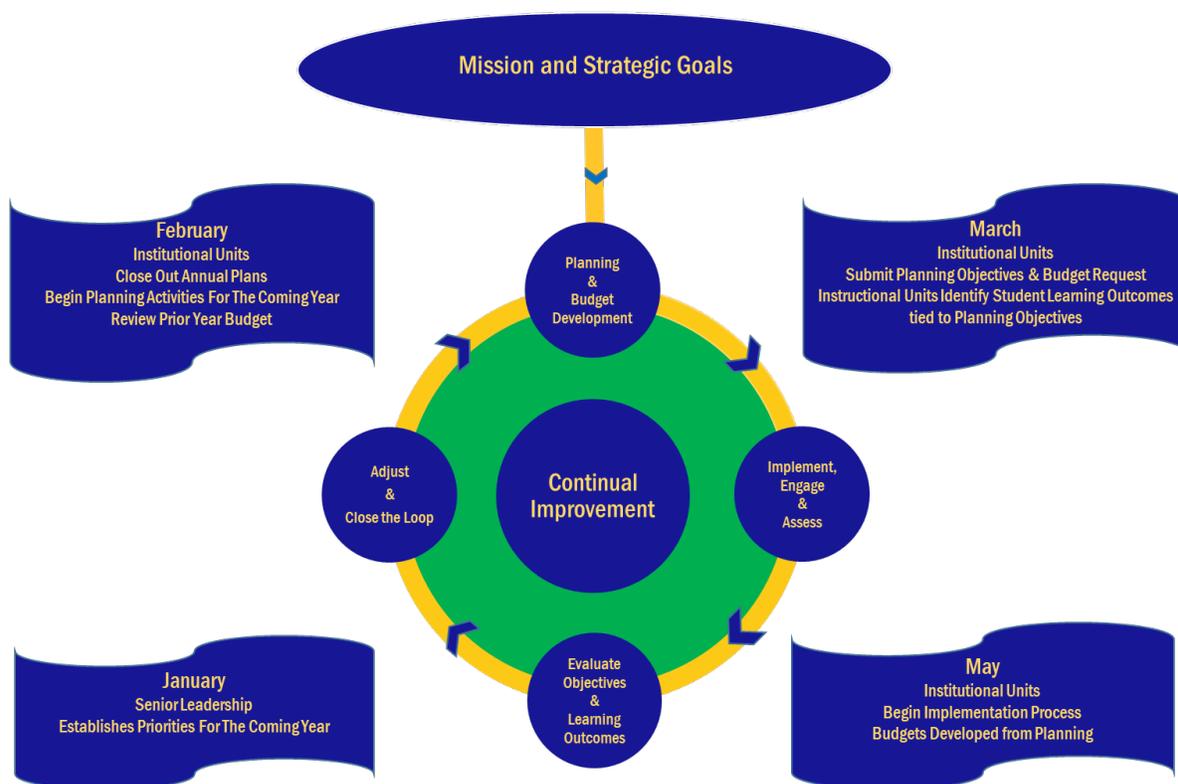


INSTITUTIONAL EFFECTIVENESS PLANNING CYCLE

The Institutional Effectiveness process at Southern Crescent Technical College (SCTC) embraces the Nichol’s Institutional Effectiveness Model (Nichols, 1995). This model contains the following four components: 1) establishing an institutional mission, 2) identifying intended educational and administrative objectives and outcomes to the budget planning process, 3) assessing the degree to which these objectives and outcomes are accomplished, and 4) making changes to the institution’s mission, goals, or programs, based on assessment findings. SCTC incorporates this model at all levels within the institution. The Institutional Unit Review process includes administrative, educational support, and academic programs. The SCTC mission drives the continuous cycle of strategic planning and institutional effectiveness. The graph below illustrates the cyclical nature of the College’s institutional effectiveness planning, demonstrating its connection to the mission.

Note: Due to the timing of the implementation of the Strategic Plan and the new Institutional Effectiveness cycle, the AY20 Unit Plans will begin this IE cycle.

The Institutional Effectiveness Cycle



Adapted from: A Practitioner’s Handbook for Institutional Effectiveness and Student Outcomes Assessment Implementation by James O. Nichols, Third Edition, 1995, Agathon Press, New York.

ANNUAL OPERATING BUDGET PROCESS

The annual operating budget process begins early spring. In preparation for the budget planning cycle, the College's budget planning process includes broad-based participation by obtaining input from every instructional program and administrative departments within the College. Institutional units of the College are responsible for developing an annual budget and planning objectives.

Institutional units develop and submit annual planning objectives using the College's intranet-TigerNet/Envision Module. The annual improvement plan is a component of the annual budget plan and the elements include:

- Review department planning objectives and evaluate current year budget
- Evaluate operational goals, review required resources, and include budget requests
- Identify current personnel costs and non-personnel costs
- Review requested budgets
- Reconcile College annual budget requests to available funds
- Issue next fiscal year operating budgets

BUDGET CALENDAR AND PROCESS

(January/February)

Each institutional unit reviews annual close out of planning objectives and determines the success with which the department was able to reach its stated objectives, along with modifications for the upcoming year. During this time, each institutional unit begins planning activities for the upcoming year and reviews the prior year budget.

(March-April)

Using the College's intranet-TigerNet/Envision Module and Southern Crescent Technical College Strategic Plan and Objectives, the institutional units evaluate their operational needs and goals for the upcoming fiscal year and report the budgetary needs required to complete the goals. The institutional units have the opportunity to submit supply needs, travel and equipment needs, and new personnel needs. Each unit submits an estimated budget associated with completing the unit objectives with justification for equipment and new personnel needs with reference to a strategic goal and objective. In April or May of each year, College Presidents and their Vice Presidents for Administrative Services (VPA) are provided the state and bond

allocations for the upcoming budget year. All TCSG college budgets are approved by the governing board, the State Board of the Technical College System of Georgia.

(May-June)

The VPA develops the budget projections for the local funds generated by the College (tuition and fees). The local funds projection added to the College state budget allocation budget represents the total amount for the annual operating budget. Specific procedures used to identify actual expenditures include creating spreadsheets that are used to calculate personnel costs and non-personnel costs.

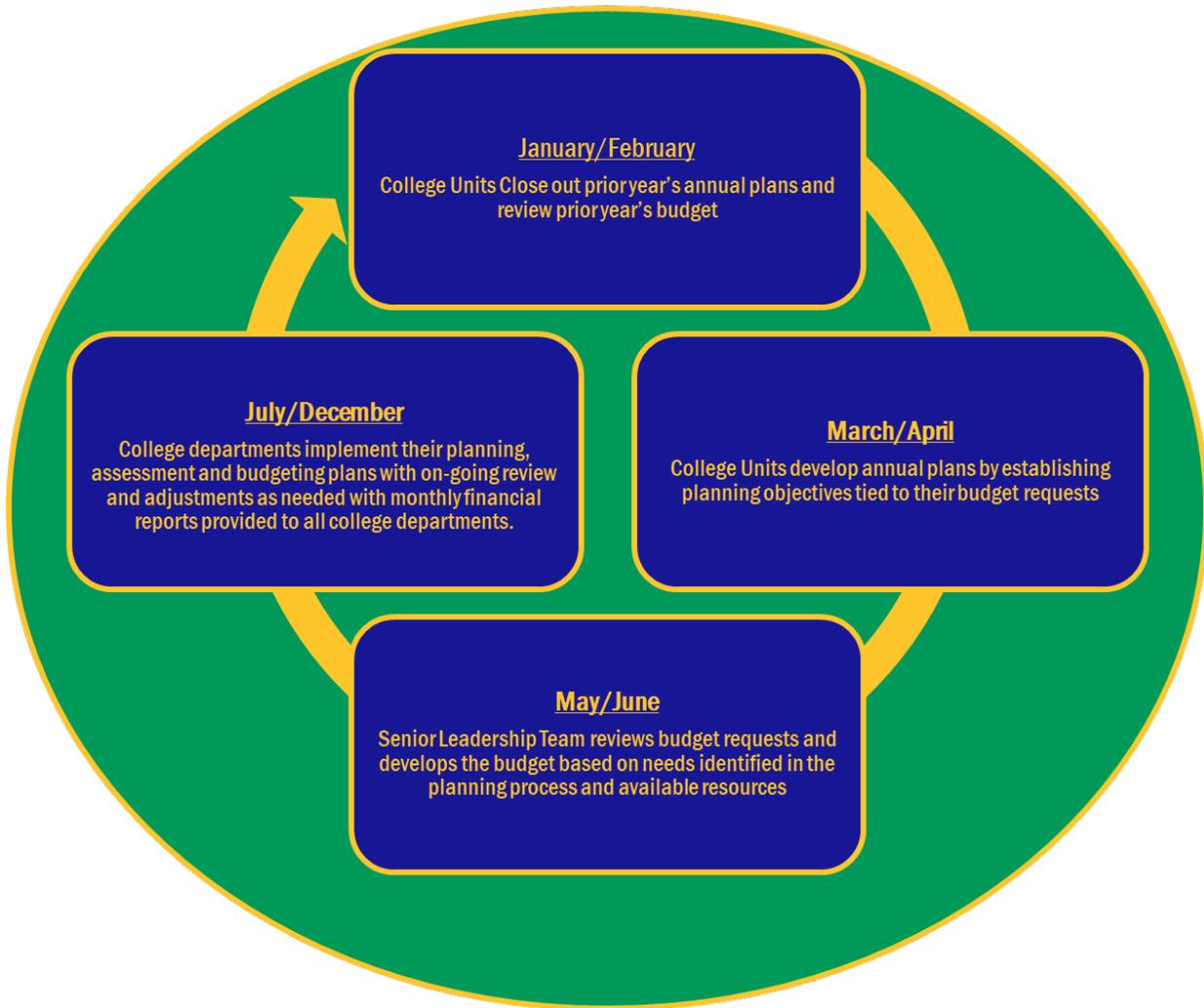
When all institutional budget requests are complete, the information is consolidated by category for each unit. The VPA schedules the budget meeting with the Senior Leadership Team to review and discuss the budget requests with consideration given to needs identified in the institutional planning objective.

The departments requested budgets are reconciled to the annual budget projections for the upcoming year at the annual budget meeting by the Senior Leadership Team. The annual budget is approved by the Senior Leadership Team, and the President then presents it to the SCTC Board of Directors for review at the June or July Board meeting. The approved annual budget is captured in an Excel spreadsheet for data entry into PeopleSoft Financials module.

(July-Monthly)

The Vice President of Administrative Services provides monthly financial reports to all departmental managers for their guidance in staying within budgetary allocations. Throughout the year all revenues are monitored against anticipated revenues, including state appropriations, tuition and fees, and other sources of income. In the event there are conditions significant enough to impact the operations of the College, appropriate changes to the budget are agreed upon by the President and the Senior Leadership Team. Subsequently, a budget change is implemented upon submission of the Budget Amendment Form with approval by the appropriate parties. Financial reports containing year-to-date revenues and expenditures are reviewed regularly by the SCTC Board of Directors.

Budget Cycle Chart



PEER AND ASPIRANT INSTITUTIONS

PEER INSTITUTIONS				
College	Enrollment	Avg Annual Cost	Graduation Rate	Retention
Southern Crescent Technical College	4178	\$8,313	15%	50%
Central Carolina Technical College	3121	\$8,151	11%	53%
Georgia Northwestern Technical College	4484	\$3,485	22%	54%
Tri-County Technical College	5322	\$7,790	20%	42%
National Avg		\$16,099	42%	68%

ASPIRANT INSTITUTIONS				
College	Enrollment	Avg Annual Cost	Graduation Rate	Retention
Southern Crescent Technical College	4178	\$8,313	15%	50%
Asheville-Buncombe Technical Community College	5113	\$8,838	25%	59%
Augusta Technical College	4176	\$8,549	35%	56%
George C Wallace State Community College-Hanceville	4821	\$7,008	29%	62%
National Avg		\$16,099	42%	68%

Note: Information from the National Center for Education Statistics; College Score Card