

Florence-Darlington Technical College



2005-06 Institutional Effectiveness Summary Report

July 2006

2005-2006 INSTITUTIONAL EFFECTIVENESS

SUMMARY REPORT

Table of Contents

	Page
Introduction	2
Summary Findings	3
College Summary By Division	3
Summary By College Goal	4
Recruitment and Retention Summary.....	4
Internal Affairs	5
Public Relations and Marketing	6
Institutional Advancement	6
Continuing Education and Southeast Institute of Manufacturing and Technology	7
Business Affairs	8
Student Services	9
Academic Affairs	
Administration	11
Health and Sciences	12
Technical and General Education	14
Online College and Information Technology	16
Attachments	17
Institutional Mission and College Goals	18
IE Planning Cycle and Timeline	19

2005-2006 INSTITUTIONAL EFFECTIVENESS

SUMMARY REPORT

Introduction

Florence-Darlington Technical College combines strategic, operational, and institutional effectiveness planning into one master planning process that serves as a vehicle for institution-wide involvement and evaluation. The College Mission and five Institutional Goals (Appendix A) drive the Institutional Effectiveness (IE) Planning Cycle activities (Appendix B) throughout the year with a focus on continuous improvement over time.

Florence-Darlington Technical College is organized into seven divisional units with an Executive Committee member assigned to each of those units. It is their responsibility to provide leadership to each department within their division to ensure that efforts are maximized to support the mission, vision, and goals of the college. The seven organizational units are:

1. Internal Affairs
2. Public Relations and Marketing
3. Institutional Advancement
4. Continuing Education/Southeast Institute of Manufacturing and Technology
5. Business Affairs
6. Student Services
7. Academic Affairs
 - a. Health and Sciences
 - b. Technical and General Education
 - c. Online College and Information Technology

Department institutional effectiveness planning objectives are submitted to and approved by the division manager and the President each spring. Department heads establish strategies to accomplish each objective and enter them into the electronic IE template on the College intranet. Objective strategies are monitored on a monthly and quarterly basis throughout the year by department and division managers.

In mid-June of each academic year, all department heads enter the results of the institutional effectiveness objectives that were implemented during the previous twelve months on the intranet template. They also comment on how those results will be used in future planning and indicate if there is a need to continue the objective in the next reporting period. The final reports are sent to the Executive Committee member responsible for that divisional unit, who approves and forwards their Unit Summary to the Office of Research, Planning, and Assessment.

Each Unit Report summary includes a chart incorporating the following information:

- Number of IE Objectives
- Number of IE Objectives Achieved
- Number of IE Objectives Not Achieved

- Number of Objectives that will continue as objectives for the next planning year
- Number of Objectives that were closed
- A listing of Accomplishments

All Division and Department IE reports may be accessed and reviewed by all employees via the College intranet, thus individual department planning reports are not included in this document.

Summary Findings

The purpose of this document is to provide a college-wide summary of the IE accomplishments for the 2005-06 planning year by College Divisions, College Goals, and Individual Department Planning Units within each College Division.

2005-06 IE COLLEGE SUMMARY BY DIVISION

DIVISION	# of 2005-06 Objectives	Objectives Achieved	Objectives Not Achieved	Objectives Continued 06-07	Objectives Closed
Internal Affairs	7	4	3	4	3
Public Rela/Mktg.	4	3	1	0	4
Institutional Adv.	3	1	2	3	0
Con Ed/SIMT	6	5	1	1	5
Business Affairs	9	3	6	5	4
Student Services	33	17	16	18	15
Academic Affairs	6	2	4	0	6
AA - Health & Sci	42	17	25	27	15
AA - Tech & Gen	36	23	13	15	21
AA - Online & IT	11	7	4	2	9
Totals	157	82	75	75	82

The chart above reveals that a total of 157 IE objectives were established for the 2005-06 planning year, 60% of which were distributed among the Academic Affairs Vice President and Associate Vice Presidents. Student Services departments identified focused on 21% of the IE objectives and the remaining 19% were distributed among the other five College Divisions. A total of 52% of the 2005-06 IE objectives were reported as achieved as of June, 2006. It should be noted that several of the objectives not achieved as of this reporting date will not be finalized until October 15, 2006 when official Fall 2006 enrollment figures are submitted to CHE, thus may be designated as continued in the 2006-07 department planning documents. A total of 52% of the 2005-06 objectives were achieved, or deemed to be unattainable, and closed at the end of the reporting period.

2005-06 IE SUMMARY BY COLLEGE GOAL

COLLEGE GOAL	Number	# 2005-06	Objectives	Objectives	Objectives	Objectives
	Divisions	Objectives	Achieved	Not Achieved	Cont'd 06-06	Closed
Customer Service	6	61	36	25	25	36
Learning Environment	3	70	33	37	39	31
Product Development	2	5	3	2	0	5
Financial Environment	4	11	8	3	4	7
Institutional Advancement	4	10	4	6	7	3
Totals		157	84	73	75	82

The 157 IE objectives support one of the five major College goals as indicated in the above chart. A total of 70 IE objectives, approximately 45%, support the Learning Environment goal by the Academic Affairs, Student Services, and Business Affairs Divisions. The Customer Service goal includes 61, or 39%, of the IE objectives and is supported by all Divisions, except Institutional Advancement. These two college goals account for 84% of the IE objectives. The remaining 26, or 16%, of the IE objectives are divided among the remaining three College goals, with Product Development being the lowest with 5 objectives supported by the Academic Affairs and Public Relations/Marketing Divisions.

2005-06 IE RECRUITMENT AND RETENTION SUMMARY

	DIVISION/DEPT.	# of 2005-06	Objectives	Objectives	Objectives	Objectives
		Objectives	Achieved	Not Achieved	Cont'd 06-07	Closed
Recruitment	Student Services	7	3	4	3	4
Recruitment	Continuing Educ.	2	2	0	0	2
Recruitment	Academic Affairs	2	0	2	0	2
Recruitment	Academic - H & S	11	6	5	7	4
Recruitment	Academic – T/GE	4	1	3	2	2
Retention	Student Services	6	2	4	5	1
Retention	Academic - H & S	12	3	9	10	2
Retention	Academic – T/GE	9	6	3	4	5
Totals		53	23	30	31	22

Department Heads are given the opportunity to indicate whether an IE objective supports the College Recruitment and Retention Plan. The summary chart on the previous page shows that 26 of the 157 IE objectives supported College recruitment and 27 of the 157 IE objectives supported the College retention plan efforts, as well as the College goals.

In the following pages of this document, individual 2005-06 IE Division Summary Reports will be listed in chart format, to include accomplishment statements for the IE objectives identified as being achieved. Academic Affairs reports are summarized in the following four subdivisions: (1) Academic Affairs (Administration); (2) AA – Health & Sciences; (3) AA – Technical and General Education; and (4) AA – Online College and IT. Full printed 2005-06 Division reports may be obtained by accessing the College intranet under Student Services, Institutional Effectiveness.

INTERNAL AFFAIRS

2005-06 IE Summary

DEPARTMENT	# of 05-06 Objectives	# Objectives Achieved	# Objectives Not Achieved	Objectives Cont'd 06-07	Objectives Closed
Payroll/Benefits	3	1	2	1	2
Administration	4	3	1	3	1
Totals	7	4	3	4	3
Accomplishments:					
(1) 100% of employee acknowledged open enrollment benefit changes keyed into Datatel and sent to Columbia by December 2, 2005.					
(2) Recruitment to hire processing time of 40 work day average for all open full time permanent positions achieved.					
(3) Recruitment/advertising cost target of 10% reduction from 04-05 achieved.					
(4) Leave coordinator manual completed.					

PUBLIC RELATIONS AND MARKETING

2005-06 IE Summary

DEPARTMENT	# of 05-06 Objectives	# Objectives Achieved	# Objectives Not Achieved	# Objectives Cont'd 06-07	# Objectives Closed
Administration	4	3	1	0	4
Accomplishments:					
(1) Targeted advertising increased satellite enrollment as follows:					
	Hartsville - 43.5%				
	Lake City - 18.4%				
	Mullins - 130%				
(2) Catalog printing costs reduced by \$19,000 and Course Schedule printing reduced by \$2,500					
(3) Number of mentions in local, state, and national media increased by 48.2%.					

INSTITUTIONAL ADVANCEMENT

2005-06 IE Summary

DEPARTMENT	# of 05-06 Objectives	# Objectives Achieved	# Objectives Not Achieved	# Objectives Cont'd 06-07	# Objectives Closed
Administration	3	1	2	3	0
Accomplishments:					
(1) Major Gifts Campaign CASE document completed and ready for use in 06-07 silent phase.					

CONTINUING EDUCATION AND
SOUTHEAST INSTITUTE OF MANUFACTURING AND TECHNOLOGY

2005-06 IE Summary

DEPARTMENT	# of 05-06 Objectives	# Objectives Achieved	# Objectives Achieved	# Objectives Cont'd 06-07	# Objectives Closed
Accounting	1	1	0	0	1
Adv. Welding	2	2	0	0	2
Administration	3	2	1	1	2
Total	6	5	1	1	5
Accomplishments:					
(1) Cross-training staff resulted in a 50% reduction in customer complaints over 2004-05.					
(2) Fall 05 first time welding curriculum students increased by 47% over Fall 2004.					
(3) 05-06 Welding CE open enrollment students increased 23% over 04-05 year.					
(4) CE division revenue increased 27% in FY05. Expenditures increased 14%.					
(5) The increase in non-business and industry revenue increased by 16%; however, expenditures were higher than expected resulting in a 33% increased over FY05.					

BUSINESS AFFAIRS

2005-06 IE Summary

DEPARTMENT	# of 05-06 Objectives	# Objectives Achieved	# Objectives Not Achieved	# Objectives Cont'd 06-07	# Objectives Closed
Auxiliary Services	1	0	1	1	0
Business Office	2	1	1	1	1
Grounds	1	0	1	1	0
HVAC	1	1	0	0	1
Maintenance/Safety	1	0	1	0	1
Physical Plant	1	0	1	1	0
Property/Inventory	1	0	1	1	0
Purchasing	1	1	0	0	1
Totals	9	3	6	5	4
Accomplishments:					
(1) Business office reduced paper usage by 33%.					
(2) 32 energy management controls were installed in the 100, 200, and 300 building within established budget parameters.					
(3) Vendor customer survey results revealed a 95% satisfaction rating.					

STUDENT SERVICES

2005-06 IE Summary

DEPARTMENT	# of 05-06 Objectives	# Objectives Achieved	# Objectives Not Achieved	# Objectives Cont'd 06-07	# Objectives Closed
Enrollment Mgt.	5	2	3	2	3
Financial Aid	4	1	3	3	1
Student Life/Perkins	6	4	2	4	2
Registrar Services	4	2	2	1	3
Research	5	3	2	2	3
TRIO/WIA	9	5	4	6	3
Totals	33	17	16	18	15
Accomplishments:					
(1) The number of AA/AS students enrolled in the SSS Trio Program is 69 exceeding the 40% target goal by 3%.					
(2) Approval in writing is now required for any and all changes to student athlete schedules resulting in a 50% decrease in the athlete withdrawal rate.					
(3) The Enrollment Management Team successfully identified and awarded 40 early action scholarships for Fall 06 to area high school seniors.					
(4) Financial Aid staff completed procedures manuals for all major FA processes. All staff were cross-trained in a minimum of three new processes.					
(5) In 05-06, only five program evaluation worksheets were returned to department heads for corrections, a decrease of 55% in the number of worksheets returned for a second time.					
(6) The work study student tested the SUMA process manual steps with 80% accuracy. Process manual updated to reflect student's suggestions.					
(7) 80.4% of the Perkins participants increased their GPA by .5%.					
(8) 99% of the 629 students surveyed waited 15 minutes or less for assistance with schedule adjustments during the FA05 drop/add period.					
(9) During peak registration periods, several staff members evaluated transcripts from assigned institutions providing more efficient, immediate feedback to students and reducing the process time by more than 50%.					

(10) Participation in student activity events increased by more than 50 students per event.					
(11) Student Appreciation Day activities were conducted at each satellite campus, increasing student activity events by 50%.					
(12) 68% of ETS student participated in the HEAP and financial aid workshops.					
(13) 90% or 72 of the 80 UB participants enrolled in college preparatory courses in 05-06.					
(14) Through Spring 06, 15% of WIA participants met the required algebra cut score to enter their curriculum program in the appropriate math course.					
(15) There were 21 referrals from FDTC to the WIA program, of which 18 were eligible to receive WIA services.					

ACADEMIC AFFAIRS – ADMINISTRATION

2005-06 IE Summary

DEPARTMENT	# of 05-06	# Objectives	# Objectives	# Objectives	#
	Objectives	Achieved	Not Achieved	Cont'd 06-07	Objectives
					Closed
Administration	1	1	0	0	1
Support Services	3	0	3	0	3
International Program	2	1	1	0	2
Totals	6	2	4	0	6
Accomplishments:					
(1) North American Mobility FISPE Grant submitted with Mexican and Canadian partners.					
(2) International Program information was disseminated to the community to increase public awareness of FDTC's programs.					
(3) Lake City Campus: (a) Increased Fall 05 on-site lecture courses 60% over Fall 04. (b) FA 05 enrollment increased 18.4% over FA 04.					
(4) Hartsville Campus: FA 05 enrollment increased 43.5% over FA 04					
(5) Mullins Campus: (a) Increased Fall 05 on-site lecture courses 25% over Fall 04 (b) FA 05 enrollment increased 130% over FA 04 with the addition of second DL room. (c) FA 05 evening enrollment increased 77% over FA 04.					

ACADEMIC AFFAIRS – HEALTH AND SCIENCES

2005-06 IE Summary

DEPARTMENT	# of 05-06 Objectives	# Objectives Achieved	# Objectives Not Achieved	# Objectives Cont'd 06-07	# Objectives Closed
Administration	2	0	2	2	0
Emergency Med Tech	1	0	1	0	1
Dental Assisting	3	1	2	2	1
Dental Hygiene	4	1	3	3	1
Health Info. Systems	4	1	3	3	1
Human Services	4	2	2	3	1
Learning Resources	3	3	0	0	3
Paralegal	3	2	1	1	2
Medical Assisting	2	1	1	1	1
Medical Lab Tech	3	1	2	2	1
Natural Sciences	3	0	3	2	1
Nursing	2	1	1	1	1
Radiology	2	1	1	1	1
Respiratory Care	4	2	2	4	0
Surgical Tech	2	1	1	2	0
Totals	42	17	25	27	15
Accomplishments:					
(1) 24 qualified surgical tech students enrolled in August 2005.					
(2) The Respiratory Care program maintained accreditation with the Commission on Accreditation of Allied Health Educational Programs (CAAHEP).					
(3) The Respiratory Care CRT exam pass rate was 87% for first time takers in Feb. 2006					
(4) The Medical Assisting Certificate Program started the Fall semester with 18 students, an increase of 5% as projected.					
(5) The MLT program had a 100% pass rate on the Board of Registry certification exam.					
(6) The RAD graduation rate for spring 2006 increased by 33%. There 20 graduates in Spring 2006					

(7)	The target of enrolling 18 DAT students in Fall 05 was achieved.				
(8)	The target of enrolling 18 DHG students for Fall 05 was achieved. 19 students enrolled.				
(9)	The Legal Asst/Paralegal Program retention for Spring 2006 was 87.5%, an 11.5% increase over Spring 2005.				
(10)	The Legal Asst/Paralegal Program enrollment increased 5% over Fall 2005.				
(11)	The new III integrated library system modules were loaded and are available to students.				
(12)	A total of 110 library orientations were conducted through May, 2006.				
(13)	At total 212 or 10% of VHS videos were converted to DVD				
(14)	Natural Science faculty obtained a higher satisfaction rating from students on the SUMA than the national and institutional averages both Fall 05 and Spring 06 terms.				
(15)	An evaluation instrument/tool to evaluate the variety of services of child development centers was developed based on licensing and best practices standards for use by ECD students.				
(16)	85% of Medical Coding graduates were placed in jobs, an increase of 18% over 2005.				
(17)	The CRJ evening program was evaluated to determine the reasons for the high class cancellation rate. A survey will be conducted with students that have persisted in the evening program to determine their course needs.				

ACADEMIC AFFAIRS – TECHNICAL AND GENERAL EDUCATION

2005-06 IE Summary

DEPARTMENT	# of 05-06 Objectives	# Objectives Achieved	# Objectives Not Achieved	# Objectives Cont'd 06-07	# Objectives Closed
Administration	2	0	2	2	0
SC ATE Center	4	3	1	3	1
Computer Technology	3	2	1	0	3
Business/OST Tech	5	3	2	1	4
Automotive Tech	3	2	1	1	2
Machine Tool Tech	2	2	0	1	1
Diesel Technology	3	1	2	2	1
HVAC	2	2	0	1	1
English	3	3	0	0	3
Humanities	2	1	1	1	1
Math	5	3	2	3	2
Cosmetology	2	1	1	0	2
Totals	36	23	13	15	21
Accomplishments:					
(1) Submitted one major NSF ATE grant for funding the SC ATE National Resource Center, developed business plan and formed a corporation for sustaining SC ATE work.					
(2) ATE laboratory capabilities were expanded with new products and successful models.					
(3) SC ATE external contracts exceed \$100,000 making the formation of a separate not-for-profit corporation possible.					
(4) Marketing students worked on projects in Microsoft Publisher to help advertise FTDC.					
(5) The success rate of OST 163 students increased from 62 to 75%.					
(6) CPT curriculum expanded to include Wireless and special topic courses in spring 06					
(7) Twelve students registered and completed new IST 290 course.					
(8) 14 cosmetology seniors completed the graduation survey.					
(9) The pass rate of students in RDG 031 Fall 05 semester increase to 47%, exceeding the projected increase by 5%.					

(10)	ENG 031 students improved to a 63% pass rate and ENG 032 students improved to a 55% pass rate, both exceeding the projections.				
(11)	English faculty developed a grammar component for ENG 101 to improve grammar test performance.				
(12)	The overall pass rate for students enrolled in SPA 101 increased due to the implementation of COMPASS reading score of 81 for placement into the course.				
(13)	Associate in Arts course transfer information is now available to advisors online.				
(14)	The number of high school participating in the Technical Mathematics Contest increased to 11, exceeding the projected 8 by 3 schools.				
(14)	The Automotive program's mid-point compliance review for ASE certification was completed by the Advisory Committee and found to be in compliance.				
(15)	New curriculum models which integrate general ed. courses into Automotive, Machine Tool and HVAC was completed and approved by the CIC for implementation in Fall 06				
(16)	An online HVAC tutorial to support 1st year certificate students was produced and made available to students.				
(17)	A total of six HVAC degree students should complete their program by August 2006.				
(18)	Hardware and software to access dealership CAT information was installed and made available to students in May2006.				

ACADEMIC AFFAIRS – ONLINE COLLEGE AND IT

2005-06 IE Summary

DEPARTMENT	# of 05-06 Objectives	# Objectives Achieved	# Objectives Not Achieved	# Objectives Cont'd 06-07	# Objectives Closed
Online College/IT	8	5	3	0	8
Datatel	3	2	1	2	1
Totals	11	7	4	2	9
Accomplishments:					
(1) A Datatel R18 Migration Project Plan was developed and activities are progressing as planned, to be completed in October, 2006.					
(2) Datatel updates were made by Module Leaders and monitored by Datatel Coordinator.					
(3) Three academic labs (7228, 5413, Nursing) were replaced with new computers. Memory upgrades were implemented in three additional labs.					
(4) Network core switches were installed in the 7000 and 600 buildings, and augmented with other network infrastructure upgrades at a cost of \$116,000.					
(5) Full-time faculty have availed themselves of opportunities for PowerPoint instruction. As of June 2006, a survey has not been conducted to determine the percentage who use PowerPoint in their instruction.					
(6) Support at HSC campus increased from 0 to 6 hours per week.					
(7) Altitis software/hardware was purchased and installed.					

Attachments

INSTITUTIONAL MISSION:

Florence-Darlington Technical College will provide comprehensive technical education, workforce development, and educational services to its student, business, industry, and other markets. Through instructional programs, business and industry partnerships, and community involvement, the College will play a leading role in economic development efforts and the quality of life of the people the College serves. The educational experience at Florence-Darlington Technical College will enhance the student's marketability in today's global economy.

COLLEGE GOALS:

CUSTOMER SERVICE:

Florence-Darlington Technical College will provide high quality, efficient, customer-focused, affordable programs and services utilizing state-of-the-art delivery systems that exceed customer expectations.

LEARNING ENVIRONMENT:

Florence-Darlington Technical College will transform the traditional instructional approach into a flexible, customer-oriented learning environment emphasizing a global economy, certifications, work experience credit, competency-based outcomes, self-paced, individualized instruction, and the infusion of technology in programs of study.

PRODUCT DEVELOPMENT:

Florence-Darlington Technical College will develop high quality, cost effective, innovative, market driven products and services that provide strategic value to its customers.

FINANCIAL ENVIRONMENT:

Florence-Darlington Technical College will continually strive to establish a fiscal base that enables the college to achieve its goals.

INSTITUTIONAL ADVANCEMENT:

FDTC will build relationships with and seek financial support from alumni, corporations, foundations, and friends.

Approved July 19, 2006

FLORENCE-DARLINGTON TECHNICAL COLLEGE**INSTITUTIONAL EFFECTIVENESS PLANNING CYCLE AND TIMELINE****2006 - 2008**

PLANNING ACTIVITY	2006	2007	2008
Executive Committee Planning Session to review mission and goals and establish Strategic Initiatives	January 20	January 19	January 18
Executive Committee members meet with Division and Dept. Heads to review and revise Goals and Strategic Initiatives	February 10	February 9	February 8
College-Wide Planning Day – Division/Dept. Heads report on annual IE Objective accomplishments and meet with staff to establish new objectives tied to College goals and initiatives	March 15	March 14	March 13
Department Heads submit new annual IE Objectives to Executive Committee members.	March 28	March 28	March 27
Executive Committee members submit Division Goals and Objectives to President for approval.	April 4	April 3	April 4
Area Commission ratifies Mission and Strategic Initiatives	April 6-7	April	April
Budget Committee meets and Dept. Heads submit requests for funds to support new annual IE Objectives	May 3	May 9	May 7
Annual IE Final Report and new IE Reports submitted to Supervisors and Department of Research and Planning	June 15	June 15	June 15
Annual FPMS and EPMS reports due to HR	June 30	June 30	June 30
College IE Summary Report published, distributed, and posted to the FDTC web site. College Performance Report sent to CHE.	July 31	July 30	July 30
Implement annual IE Objectives and measure progress toward accomplishment	July – June	July – June	July – June

