

Florence-Darlington Technical College



**2009-10 Institutional Effectiveness
Summary Report**

July 2010

2009-2010 INSTITUTIONAL EFFECTIVENESS

SUMMARY REPORT

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2009-2010 INSTITUTIONAL EFFECTIVENESS SUMMARY REPORT

Introduction

Florence-Darlington Technical College (FDTC) 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.

The 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
 - d. Evening College & Off-Campus Sites
 - e. ATE Center of Excellence

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 to the next planning year
- Number of Objectives that were closed

- A listing of Achievements

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

2009-10 IE COLLEGE SUMMARY BY DIVISION

| DIVISION | # of 2009-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Continued 10-11 |
|----------------------------|-------------------------|---------------------|-------------------------|-------------------|----------------------------|
| AA - Evening College | 13 | 10 (77%) | 3 (23%) | 12 (92%) | 1 (8%) |
| AA - Health & Sciences | 47 | 27 (57%) | 20 (43%) | 39 (83%) | 8 (17%) |
| AA - Online & IT | 9 | 6 (67%) | 3 (33%) | 7 (78%) | 2 (22%) |
| AA - Tech & General Ed | 33 | 28 (85%) | 5 (15%) | 27 (82%) | 6 (18%) |
| Business Affairs | 13 | 6 (46%) | 7 (54%) | 10 (77%) | 3 (23%) |
| Continuing Ed/SiMT | 18 | 12 (67%) | 6 (33%) | 17 (94%) | 1 (6%) |
| Institutional Advancement | 5 | 3 (60%) | 2 (40%) | 4 (80%) | 1 (20%) |
| Internal Relations | 4 | 1 (25%) | 3 (75%) | 3 (75%) | 1 (25%) |
| Public Relations/Marketing | 4 | 2 (50%) | 2 (50%) | 3 (75%) | 1 (25%) |
| Student Services | 21 | 11 (52%) | 10 (48%) | 10 (48%) | 11 (52%) |
| Totals | 170 | 109 (64%) | 61 (36%) | 135 (79%) | 35 (21%) |

The chart above reveals that a total of 170 IE objectives were established for the 2009-10 planning year, 60% of which were distributed among the Academic Affairs (AA) departmental divisions. Student Services departments focused on 12% of the IE objectives and the remaining 27% were distributed among the other five College Divisions. A total of 64% of these IE objectives were achieved. Seventy-nine percent of the objectives were closed at the end of the reporting period. The remaining 21% were continued to the next planning year.

2009-10 IE SUMMARY BY COLLEGE GOAL

| COLLEGE GOAL | Number of Divisions | # 2009-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Continued 10-11 |
|---------------------------|---------------------|----------------------|---------------------|-------------------------|-------------------|----------------------------|
| Customer Service | 5 | 50 | 31 (62%) | 19 (38%) | 34 (68%) | 16 (32%) |
| Learning Environment | 3 | 75 | 51 (68%) | 24 (32%) | 62 (83%) | 13 (17%) |
| Product Development | 3 | 13 | 10 (77%) | 3 (23%) | 11 (85%) | 2 (15%) |
| Financial Environment | 5 | 26 | 13 (50%) | 13 (50%) | 23 (88%) | 3 (12%) |
| Institutional Advancement | 2 | 6 | 4 (67%) | 2 (33%) | 5 (83%) | 1 (17%) |
| Totals | | 170 | 109 (64%) | 61 (36%) | 135 (79%) | 35 (21%) |

Each IE objective supports one of the five major College goals as indicated in the above chart. A total of 75 objectives (44%) support the Learning Environment goal. These objectives were set by the Academic Affairs, Student Services, and Continuing Education/SiMT Divisions. The Customer Service goal includes 50 (29%) of the objectives, set by five of the seven divisions. These two college goals account for approximately 73% of the IE objectives. The remaining 45 (26%) objectives are divided among the remaining three College goals.

ACADEMIC AFFAIRS – EVENING COLLEGE & OFF SITE CAMPUSES
2009-10 IE Summary

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|-----------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Administration | 2 | 2 | 0 | 2 | 0 |
| Hartsville Site | 4 | 1 | 3 | 3 | 1 |
| Lake City Site | 4 | 4 | 0 | 4 | 0 |
| Mullins Site | 3 | 3 | 0 | 3 | 0 |
| Totals | 13 | 10 | 3 | 12 | 1 |

ACHIEVEMENTS:

- Spring enrollment increased at the Hartsville, Lake City and Mullins sites.
- Spring and fall enrollment increased in the Evening College.

ACADEMIC AFFAIRS – HEALTH AND SCIENCES
2009-10 IE Summary

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|-------------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Administration | 5 | 2 | 3 | 3 | 2 |
| Dental Assisting | 5 | 3 | 2 | 5 | 0 |
| Dental Hygiene | 6 | 4 | 2 | 6 | 0 |
| Human Services | 3 | 1 | 2 | 1 | 2 |
| Library | 3 | 2 | 1 | 3 | 0 |
| Medical Assisting | 2 | 0 | 2 | 2 | 0 |
| Medical Lab Tech | 2 | 2 | 0 | 2 | 0 |
| Natural Sciences | 2 | 2 | 0 | 2 | 0 |
| Nursing | 6 | 4 | 2 | 6 | 0 |
| Paralegal | 2 | 2 | 0 | 2 | 0 |
| Radiology | 3 | 2 | 1 | 2 | 1 |
| Respiratory Care | 4 | 2 | 2 | 4 | 0 |
| Surgical Tech | 4 | 1 | 3 | 1 | 3 |
| Totals | 47 | 27 | 20 | 39 | 8 |

ACHIEVEMENTS:

- Increased Medical Lab Tech graduates' pass rate on the American Society of Clinical Pathologist's (ASCP) Board of Registry external certification exam to 90%.
- Maintain over 70% retention rate of first semester Medical Lab Tech students into the second semester

- Maintained the size of the fall 2009 Surgical Technology 101/102 class at 24 qualified students
- Dental Assisting graduates obtained a 90% first time pass rate on the Radiology National Board Exam.
- Nursing and Allied Health admission requirements were revised.
- Improved safety in the Natural Sciences laboratories by using the University of Texas "Lab Safety Inspection Checklist".

**ACADEMIC AFFAIRS – ONLINE COLLEGE AND IT
2009-10 IE Summary**

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|----------------------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Administration | 1 | 1 | 0 | 1 | 0 |
| DL & Instructional Support | 2 | 1 | 1 | 1 | 1 |
| Information Tech | 4 | 3 | 1 | 3 | 1 |
| OL College/Web | 2 | 1 | 1 | 2 | 0 |
| Totals | 9 | 6 | 3 | 7 | 2 |

ACHIEVEMENTS:

- Developed a one-year, institution-wide Information Technology strategic plan.
- Reduced the cost of the CISCO maintenance by 25%.
- Converted the current Learning Management System WebCT to Desire2Learn.

**ACADEMIC AFFAIRS – TECHNICAL AND GENERAL EDUCATION
2009-10 IE Summary**

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|----------------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Administration | 2 | 2 | 0 | 2 | 0 |
| ATE | 3 | 3 | 0 | 3 | 0 |
| Automotive Tech | 2 | 2 | 0 | 2 | 0 |
| Business | 4 | 3 | 1 | 3 | 1 |
| Caterpillar Academy | 2 | 1 | 1 | 2 | 0 |
| Computer Tech | 4 | 3 | 1 | 4 | 0 |
| Cosmetology | 2 | 2 | 0 | 2 | 0 |
| Engineering Tech | 3 | 3 | 0 | 1 | 2 |
| English & Humanities | 2 | 1 | 1 | 2 | 0 |

| | | | | | |
|--------------------|----|----|---|----|---|
| HVAC | 3 | 3 | 0 | 3 | 0 |
| International Prog | 1 | 1 | 0 | 1 | 0 |
| Machine Tool Tech | 2 | 1 | 1 | 2 | 0 |
| Math | 3 | 3 | 0 | 0 | 3 |
| Totals | 33 | 28 | 5 | 27 | 6 |

ACHIEVEMENTS:

- SC ATE increased their funding by \$50,000 through securing new grants and contracts from grants awarded to others.
- Increased the number of students enrolled in the Technical and General Education Division by 5%.
- Developed and posted study guides for first year automotive courses on classroom computers
- Prepared an online testing component for ACR-240 (Advanced Automatic Controls)
- Increased business student evening enrollment by 10 percent Fall 09 through the use of hybrid course.
- Worked with Educational Foundation personnel to improve the quality and quantity of equipment for student use in the Telecommunications System Management department computer and networking labs.
- Increased the number of high schools participating in the 2010 FDTC Technical Mathematics Competition by 10% over 2009.
- Increased the number of minority students in Engineering Technology.

**BUSINESS AFFAIRS
2009-10 IE Summary**

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|--------------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Auxiliary Services | 2 | 1 | 1 | 1 | 1 |
| Financial Services | 2 | 1 | 1 | 2 | 0 |
| Grounds | 2 | 0 | 2 | 2 | 0 |
| HVAC | 2 | 2 | 0 | 2 | 0 |
| Physical Plant | 2 | 0 | 2 | 0 | 2 |
| Property/Inventory | 1 | 0 | 1 | 1 | 0 |
| Purchasing | 2 | 2 | 0 | 2 | 0 |
| Totals | 13 | 6 | 7 | 10 | 3 |

ACHIEVEMENTS:

- Increased sales of electronics and software supplies by 36%.
- Introduced student textbook rental program.
- Upgraded lighting measures throughout the college and HVAC controls in 600 and 7000 building.

- Reduced the cost of paper and envelopes by 15 %.
- Reduced HVAC chiller maintenance cost on main campus by 50%.
- Reduced HVAC VAV unit belt replacement cost on the Health Science Campus by 60%.

**CONTINUING EDUCATION AND
SOUTHEAST INSTITUTE OF MANUFACTURING AND TECHNOLOGY
2009-10 IE Summary**

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|--------------------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Accounting | 2 | 0 | 2 | 2 | 0 |
| Adv. Welding | 2 | 2 | 0 | 2 | 0 |
| Admin Svcs & Program Mgt | 3 | 2 | 1 | 3 | 0 |
| 3D/Virtual Reality | 4 | 3 | 1 | 3 | 1 |
| Manufacturing | 4 | 2 | 2 | 4 | 0 |
| Robotics | 3 | 3 | 0 | 3 | 0 |
| Total | 18 | 12 | 6 | 17 | 1 |

ACHIEVEMENTS:

- The Curriculum Welding program increased enrollment by 34% over the previous year.
- The Continuing Education Welding program added the new pipe fitting program which graduated 17 students. An additional 15 entered the program for the following academic year.
- The Manufacturing Technologies/Additive Manufacturing Center boosted revenue with a 39% increase over the previous year. They have added several new clients and provided services for clients as far away as Ontario, Canada
- The 3D/Virtual Reality Center developed two simulations to expedite Progress Energy's Robinson Nuclear Facility maintenance shut down process.

**INSTITUTIONAL ADVANCEMENT
2009-10 IE Summary**

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|----------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Administration | 5 | 3 | 2 | 4 | 1 |

ACHIEVEMENTS:

- Reinvented the 45th Annual Gala to create the premiere, red carpet event in Florence County with elegant foods and a club atmosphere. The evening was a complete success enjoyed by 400 guests and set the stage for the annual jazz event in the future.
- Held the BB&T Annual Corporate Golf Challenge with 24 participating Teams (the largest tournament to date) and raised \$20,000 for the FDTC Educational Foundation.
- Held the first annual FDTC Welding Rodeo, which raised \$10,000 in welding scholarships.

INTERNAL RELATIONS

2009-10 IE Summary

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|-----------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Human Resources | 4 | 1 | 3 | 3 | 1 |

ACHIEVEMENTS:

- Organized and coordinated wellness activities and employee training.
- Implemented E-Leave system.
- Implemented direct deposit for part-time employees.

PUBLIC RELATIONS AND MARKETING

2009-10 IE Summary

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|----------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Administration | 4 | 2 | 2 | 3 | 1 |

ACHIEVEMENTS:

- The FDTC Marketing and Public Relations Department developed a five-minute video about SiMT's products and services. The video was scripted, produced, and edited by departmental personnel and was completed without significant expense to the budget.
- A marketing campaign targeting transfer students was developed and executed that resulted in a more than 35 per cent increase in transfer students.

STUDENT SERVICES
2009-10 IE Summary

| DEPARTMENT | # of 09-10 Objectives | Objectives Achieved | Objectives Not Achieved | Objectives Closed | Objectives Cont'd 10-11 |
|--------------------------|-----------------------|---------------------|-------------------------|-------------------|-------------------------|
| Assessment Cntr | 2 | 1 | 1 | 1 | 1 |
| Financial Aid | 2 | 1 | 1 | 2 | 0 |
| Recruitment & Admission | 2 | 1 | 1 | 1 | 1 |
| Registrar Services | 2 | 2 | 0 | 2 | 0 |
| Student Services | 3 | 3 | 0 | 0 | 3 |
| Student Support Services | 3 | 1 | 2 | 2 | 1 |
| Student Life/Perkins | 3 | 0 | 3 | 0 | 3 |
| Upward Bound | 2 | 1 | 1 | 0 | 2 |
| WIA | 2 | 1 | 1 | 2 | 0 |
| Totals | 21 | 11 | 10 | 10 | 11 |

ACHIEVEMENTS:

- Working in conjunction with Academic Affairs, established a service-oriented Enrollment Center that is built on the philosophy of individual enrollment sessions, designed to create an educational plan for each student that provided a roadmap from college entry to graduation
- By utilizing email addresses provided on students' FAFSAs, the Financial Aid Office was able to reduce the cost of student mail outs from \$12,982 in FY2009 to \$7059 in FY 2010, a 45% decrease in postage costs
- To decrease its mailing costs, the Registrar's Office worked to develop a more targeted list of students to send information about applying for graduation. With the assistance of IT, the office was able to better identify students who were close to having the appropriate credits necessary for graduation. The reduced number of postcards that were sent out yielded a 16% decrease in postage costs when compared with the previous year.
- The Student Activities Office/Success Center sought to improve tutorial programs by creating at least five (5) podcasts for student use. Their successful endeavor resulted in 20 podcasts being created within several disciplines at the college. The podcasts were cited as a statewide exemplary project by the State Technical College System Perkins Office. The podcasts are currently available to students via podbean and iTunes.
- The Admissions Office worked to increase the number of students accepted for fall by 10%. The total number of new students for that term was 2,367, a 13.6% increase over the previous fall. The increase in new students supported overall enrollment growth that led the college to enrolling over 5000 students for the first time in its history. The college as a whole grew 16.4% while the SC Technical College average was 12.1%.

INSTITUTIONAL MISSION:

Florence-Darlington Technical College will provide comprehensive technical education, workforce development, and educational services to its students, 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 its customers. The educational experience at Florence-Darlington Technical College will enhance the students' 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, 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: Florence-Darlington Technical College will build relations *with* and seek support from alumni, corporations, foundations, and friends.

Approved July 19, 2006

FLORENCE-DARLINGTON TECHNICAL COLLEGE

INSTITUTIONAL EFFECTIVENESS PLANNING CYCLE AND TIMELINE

2009 - 2011

| PLANNING ACTIVITY | 2009 | 2010 | 2011 |
|--|-------------|---------------|-----------------|
| Executive Committee Planning Session to review mission and goals and establish Strategic Initiatives | January 23 | January 15 | January 14 |
| Executive Committee members meet with Division and Dept. Heads to review and revise Goals and Strategic Initiatives. | February 13 | February 12 | February 11 |
| 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 10 | March 5 | March (day TBD) |
| Department Heads submit new annual IE Objectives to Executive Committee members. | March 31 | March 31 | March 31 |
| Executive Committee members submit Division Goals and Objectives to President for approval. | April 6 | April 6 | April 5 |
| Area Commission ratifies Mission and Strategic Initiatives | April | April | April |
| Budget Committee meets and Dept. Heads submit requests for funds to support new annual IE Objectives | May 6 | May (day TBD) | May (day TBD) |
| 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 30 | July 30 | July 30 |
| Implement annual IE Objectives and measure progress toward accomplishment | July – June | July – June | July – June |