

Administrative Services

STRATEGIC PLAN

2022/23 – 2026/27

Technical College of the Lowcountry

Technical College of the Lowcountry

Mission

The TCL provides quality, affordable academic and technical programs leading to Associate Degrees, Diplomas, and Certificates in an environment fostering excellence in teaching and learning.

Vision

Our vision is to elevate each student and every community we serve through transformative technology and exceptional teaching.

Values

Excellence

We value continuous quality improvement leading to true excellence in all areas of the college.

Innovation

We value expansion and enhancement of the college's services and educational offerings to meet the increasing and changing needs of students, employers and the communities we serve.

Integrity

We value responsibility, accountability, ethical behavior in an atmosphere of honesty, open communication, and with mutual respect.

Respect

We value an education environment that attracts and supports a diverse student and staff community, and fosters awareness.

Stewardship

We value the responsible use of resources to achieve balance among social, economic, and environmental practices.

Institutional Goals: CARE

1. **C**ultivate an environment of accountability, communication and teamwork.
2. **A**dvance academic quality.
3. **R**efine and improve operational effectiveness and promote resource stewardship.
4. **E**nhance and sustain student success from application to completion.

UNIT OVERVIEW

Unit Level Mission Statement

Administrative Services Division provides essential support services that create a sound financial and physical environment for the College.

Unit Level Summary

Administrative Services has the following offices to provide support services to the College community.

- Budget Office
- Business Office
- Facilities
- Information Technology
- Payroll
- Purchasing
- Safety and Security
- CIS Events and Facility

Administrative Services provides sound financial and physical operations within the college from the classroom, to each campus and to the community. We strive to provide excellent customer service with the highest integrity. We are responsible for ensuring stewardship of the financial resources through effective policies, procedures and internal controls. Our Security and Facilities professionals work diligently to provide a safe, secure campus environment. We provide services for technology, e-learning and computing. We ensure that all procurement, travel, and other expense transactions are conducted in a legal, ethical and professional manner by abiding by the procurement laws and regulations set forth by the State of South Carolina and College policies and procedures.

Core Values

Excellence

We strive to excel in work processes and the results that we achieve. We follow a strong moral code and aspire to get the right things done on time, to the best of our ability. We accept responsibility for our actions and take corrective action for situations as needed.

Innovation

We lead innovation through identifying opportunities to best optimize college resources by eliminating redundancies and increasing system and service functionality.

Integrity

We foster a climate that encourages exemplary behavior and collaborative relationships. We believe every opinion is a valuable one which offers a new consideration and perspective, and strive to establish a culture of acceptance and creativity.

Respect

We show respect toward all peoples and strive for positive change and personal improvement. We make decisions and act in the best interest of the college, without regard to personal consequences. We overcome challenges while adhering to the highest standards of personal conduct and decency.

Stewardship

We recognize and acknowledge our roles in shaping organizational ethics and seize this opportunity to create a climate that can strengthen the reputation on which TCL’s success depends. We manage the College’s resources responsibly and ethically. We plan work effectively and care for and preserve the institution’s assets in order to maintain a positive community image of both the college and ourselves.

	Cultivate an environment of accountability, communication and teamwork.	Advance academic quality	Refine and improve operational effectiveness and promote resource stewardship.	Enhance and sustain student success from application to completion.
Budget Planning and Reporting	X	X	X	X
Business Office	X	X	X	X
Facilities	X	X	X	X

IT Services	X	X	X	X
Payroll Accuracy	X	X	X	
Purchasing	X	X	X	X
Safety and Security of Campus	X	X	X	X

STRATEGIC SCAN

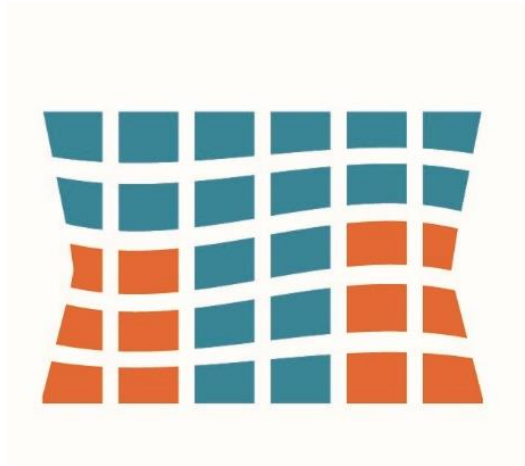
The External Environment

External factors that affect Administrative Services are inflation, supply chain delays, high cost of living in the area, tight employment market, and limitations on pay scale determined by the state of South Carolina. The college is also constrained by the appropriations that it is allocated each year. The budget is not known until shortly before the new fiscal year begins, limited the ability for long term budgeting and planning.

These constraints require that the division become more efficient and effective in all aspects of the division.

The Internal Environment

The strengths of the division are that they are planners, dedicated to help others, agile and are accustomed to working with limited resources. The division has become the area that ensures that we are abiding by state and federal regulations. While this is a strength since we know this is our role, it is a weakness when this knowledge is not communicated and understood across campus.



Administrative Services – Budgeting and Payroll

STRATEGIC PLAN

2022/23 – 2026/27

Technical College of the Lowcountry

Unit Level Mission Statement

To provide an accurate and timely Budget each fiscal year.

To complete every Payroll accurately and on time.

Values

We embrace the core values of the Technical College of the Lowcountry – Excellence, Innovation, Integrity, Respect and Stewardship are the flagship to both Budgeting and Payroll.

Unit Level Summary

As the Director of Budgets, there is just myself and the Vice President of Administrative Services who work with this information. The process has changed each year due to the outside influences that have occurred over the past few years. Incorporating the budget requests of the Deans and Budget Managers and prioritizing the needs of the college is definitely the direction to take the process for success and inclusion. This process will cultivate an environment of accountability, communication and teamwork. Input into the process will create ownership to the stakeholders therefore refining and improving operational effectiveness and it will promote resource stewardship. The potential for success increases significantly when management has been included in the process – it will be “their budget”!

As the Director of Payroll, I oversee the payroll process and serve as a double-check for the Payroll Manager. Together, we pride ourselves in providing accurate and on-time payrolls. The goal of the department is to be error free, though we are dependent on other sources. Through our mission of completing every Payroll accurately and on time we cultivate an environment of accountability, communication and teamwork. Every employee can be assured that we provide first rate customer service and there is little doubt that they will not find their pay in their bank account on pay day. Through our work, we refine and improve operational effectiveness and promote resource stewardship. We have put into place processes that verify accuracy and ensure that payroll is correct thus protecting the assets of the college.

Strategic Scan - Budget

External Environment

When it comes to Budget there are many external factors that come into play. I think we have all learned working through the pandemic that nothing is status quo. You need to be prepared for the unthinkable and able to adapt and change when circumstances present themselves. To be more specific as it relates to the Budget, opportunities at TCL are driven by increased enrollment and conversely by decreased enrollment. As a technical college, TCL needs to ensure that it has the pulse on what students are looking for in terms of careers and are offering programs that meet their students' needs. TCL is dependent on State Legislature for funding and that is driven by current economic factors and again, that can go either way and be an opportunity or a threat.

Internal Environment

Communication is critical to success in any organization, creation of budgets is highly dependent on all the key players understanding the mission and planning for the desired outcome. Once the Budget is completed, it is necessary to communicate the final plan so that everyone is aware of the priorities and will work toward those goals.

Strategic Scan - Payroll

External Environment

The external factors that impact Payroll are changes to Taxes, Benefits and any other guideline that would alter the current way of doing payroll. The key is to keep informed and ensure that TCL is adhering to all required methods in order to correctly process payroll.

Internal Environment

It is so important that Payroll is receiving accurate information from Human Resources – it will ultimately effect the accuracy of the employees pay check. HR needs to ensure that they are double checking everything prior to Payroll running the next payroll. Also key is working with Information Technology to ensure that Payroll is able to get necessary information in order to more effectively and efficiently evaluate payroll data. In the past it has been difficult to get simple information out of Datatel. Payroll has provided IT a list of reports it would like in order to more streamline the processes.

Strategic Focus Area A:

- A. Prepare an accurate and on time Budget each fiscal year.
- B. This strategic focus area aligns with all of the Goals of TCL. It cultivates an environment of accountability, communication and teamwork through collaboration and input from college stakeholders. It will support advance academic quality by prioritizing the needs of the college and the students through thoughtful planning. In addition, it refines and improves operational effectiveness and promotes resource stewardship by determining the needs of the college and planning based on those needs. Through effective and efficient planning, TCL will enhance and sustain student success from application to completion.
- C. Success will be accomplished with the completion of an accurate Budget prior to July 1st of each fiscal year.
- D. Implementation of the Budget depends on numerous factors coming together to build a comprehensive and well defined plan. Academic Deans and Budget Managers must access the critical needs of the college and students and develop strategic budget requests that align with the mission of TCL. Revenue projections need to be determined once that

information is communicated after the State House Ways and Means Committee allocates funding to the college. The majority of the college expenses is Salary and Benefits, it is key that Human Resources and Administrative Services work closely to determine the Personnel portion of the Budget based on current employees and projected new hires. Also to consider, the cost of benefits and all changes for the upcoming fiscal year which is communicated by the State to the college. Once strategic initiatives are evaluated by the Executive Leadership Team, they need to be prioritized and determine if they fit into the current Budget template given Revenue projections.

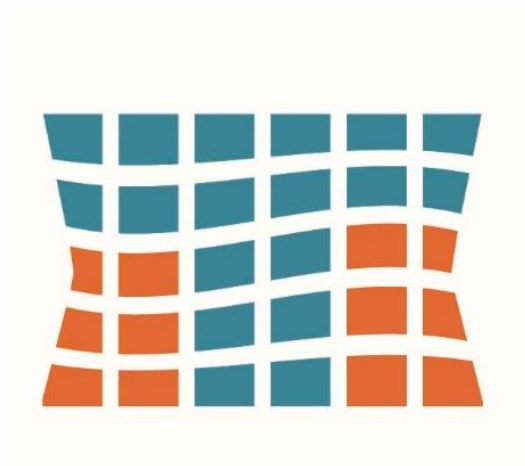
- E. Resources include Academic Deans and Budget Managers, Division Vice Presidents and the College President. In addition, preparation of the Budget is reliant on key information from the House Ways and Means Committee as well as state agencies such as PEBA and the South Carolina Technical College System. Human Resources is also a key resource in capturing the employee component of the Budget. Final approval is needed by the Area Commission.
- F. Key Performance Indicators will be how well TCL does to Budget. Each month the Actuals to Budget variance is reviewed and we are able to see how well we are operating based on the Budget.
- G. Primary Actors – Budget Manager and the Vice President of Administrative Services
- H. Timeline – primarily April through June 30th for development and implementation. Key Performance Indicators are throughout the fiscal year.

Strategic Focus Area B:

- A. Complete accurate and timely payroll for all employees twice per month.
- B. Accurate and timely payroll is core with the institutional goals. By ensuring that each employee is paid correctly and on time, fosters the integrity of the college and the accountability of the college.
- C. Success will be accomplished with the accurate completion of the payroll on the 15th and the 30th or 31st of the month (28th in February).
- D. Implementation of the Payroll is a multi-step process. Human Resources and Payroll meet prior to starting the payroll for the period. All New Hires and Changes are reviewed by HR and Payroll to ensure that it is all captured in the current pay period. The Payroll Manager then begins the process which is 2 step – Full Time (Semi-Monthly) and Part Time (Hourly). Once the Full Time has reached a checking point in the process, it is reviewed by the Director of Payroll and the Human Resources Manager. In addition, there are spreadsheet checks in the process that the Payroll Manager verifies. This is repeated for

Part Time as well. Once it is determined that the payrolls are accurate they are sent to First Citizens Bank for processing. Other Payroll requirements are also performed by the Payroll Manager such as paying out Retirement, State and Federal Taxes, Insurance, Aflac, etc.

- E. Key Resources include Payroll Manager and Director of Payroll and Human Resources – Benefits Manager and Director of Human Resources. In addition, PEBA both retirement and insurance, Aflac, various retirement plans, ASIFlex, and other vendors are integral resources that Payroll is reliant on.
- F. Key Performance Indicators are accurate and on time payrolls. Measures can include the number of calls received by payroll from employees for inaccuracies. The number of corrections made each payroll.
- G. Primary Actors – Payroll Manager and Director of Payroll.
- H. Timeline – the process is ongoing, though the critical time frame is payroll must be submitted to First Citizens Bank 48 hours prior to pay day.



Culinary Institute of the South Facility & Events

STRATEGIC PLAN

2022/23 – 2026/27

Technical College of the Lowcountry

UNIT OVERVIEW

The Culinary Institute of the South’s facility and events mission is to provide exemplary customer service to our guests, students, faculty and staff by keeping a well-maintained and clean facility for all to foster excellence in learning and experiences.

Unit Level Summary

A one- to two-paragraph summary of basic information about the unit to include, as appropriate, concise mission, values statements, brief history, current number of employees, points of pride; etc.

The Culinary Institute of the South’s facility & events Unit Level Summary:

The Culinary Institute of the South, which resides at 1 Venture Drive in Bluffton, SC, opened its doors to the public on November 10, 2021 with special VIP and grand-opening events, and began teaching academic courses in the building on January 10, 2022. A lot of preparation went into both of these endeavors to which the facilities and events department supported. Forms and contracts were developed and executed, caterers were chosen, and plenty of supplies, signs, and materials were ordered, received and organized within each area of the facility.

The facilities and Event Unit consists of 1 full-time and 2 part-time employees: Facility and Event Manager, and two part-time front desk receptionists/event assistants. All three positions support the Culinary Institute of the South by keeping the facility well-maintained, clean, and a friendly atmosphere to warrant success in academics as well as service to the public and our partners/supporters. At the front desk, we pride ourselves in giving our guests and event clients exemplary customer service that exceeds their expectations.

Please also include a brief section on the distinctive services provided by the unit. You might consider using a chart to show where the distinctive services also support the college’s institutional goals. **The Culinary Institute of the South’s Unit distinctive services:**

Distinctive services	Enhance and sustain student success from application to completion	Advance academic quality	Improve operational effectiveness and promote resource stewardship	Cultivate an environment of accountability, communication and teamwork
Facility Maintenance: Ensure the facility is safe, clean, organized, and well maintained at all times. It is imperative that we give off a great first impression as students and guests enter our building. The atmosphere		X	X	X

must be felt as safe, clean & friendly as these are the skills being taught to our students as they train for careers in culinary, baking, & hospitality. Priority needs to be taken when there are issues with the physical facility, IE, submit prompt support tickets, we must have a sense of urgency for when issues need to be addressed right away. The facilities team has three sets of customers which are equally important: students, faculty/staff, event clients and the general public.

Exemplary Customer Service at Front Reception Desk: As students, staff & guests enter our facility, they need to feel a great sense of belonging. Whether they contact us in person, over the phone or via email, they need to immediately know that we are here to serve them. With the competitive nature of higher education as well as the hospitality industry these days, we must foster a sense of belonging, trust & accountability.

Event Coordination and Facility Tours: Shortly after our building opened in January, 2022, spaces in our facility have been rented to those within TCL as well as to the general public. Communication with renters must be prompt and efficient. Proper protocols must be followed at all times. Contracts & other documents have been put into place to protect both the customer & the college. These events have either brought in revenue or good faith (or both) from the community. Both have moved the college one step closer to fulfilling its vision and values. If the event is internal we are most likely supporting

X

X

X

X

X

X

X

the mission of the college, if it's external, we are fulfilling the values for which we stand for.

STRATEGIC SCAN

The External Environment

A description of the external environment as it affects the unit's opportunities and poses challenges.

The Culinary Institute of the South's facility & events Unit External Environment:

The Technical College of the Lowcountry invested in a data-analytics assessment of the college to determine how well the college operates and serves the community. The company, Ins & Outs, assessed TCL's external environment. The decision to build a culinary arts/hospitality campus in Bluffton a few years earlier was validated by these findings. We all know that the local community requires skilled graduates immediately as the shortage of employees is tremendous. Building an affordable and accessible culinary/hospitality school in a fast-growing region is needed and will contribute to the economic success of our students and the community. The support that the facility and events unit give to this mission is obvious as we greet and communicate with every person that walks through our doors whether they be students, staff or the general public.

The assessment also pointed out that the opportunity exists to generate revenue outside of tuition dollars, perhaps in continuing education. The events that we hold at the Culinary Institute of the South not only fulfill the needs of the community to be able to rent optimum and convenient spaces with all the amenities, but also produces a revenue stream back to the college. At the same, the events showcase our beautiful building which in turn creates interest in academics, continuing education classes as well as repeat renters of our spaces. All of these areas work together to create revenue outside of tuition.

The Culinary Institute of the South resides in an area where the hospitality and tourism business is booming, therefore, we have a tremendous opportunity to serve this community by producing qualified and trained students to fulfill the employment needs as well as making our meeting/event spaces available for rent.

The Internal Environment

A description of the internal environment as it affects the unit's opportunities and poses challenges. Discussion of, as appropriate:

- Recent successes and other strengths that your unit will build upon
- Areas needing to be improved or else reduced

The Culinary Institute of the South's facility & events Unit Internal Environment:

Recent successes and areas needing improvement:

- Collaborated with other colleges in our technical college system to plan and develop initial policies, procedures and forms (contracts, invoices & banquet event orders) to facilitate rentals in our building. We will continue to build on these processes as we further mature into the role of holding events in our building. We will eventually need software to efficiently process rental documents to and from renters.
- Developed front desk processes to welcome and serve guests. Created a reservation process to properly serve the community when making reservations at our bistro. We will improve these processes as necessary as the academic courses that facilitate the bistro expands.
- Created a draft of unit procedures to include café/bistro financial balancing and spreadsheet procedures as well as cash control policies. We will continue to build upon our unit and front desk procedure manual in an effort to make accurate information easily accessible to current and future front desk employees.
- Procured necessary items that were necessary to open a new building and event spaces such as: signage, custodial items, event supply items, office supplies, etc. We will continue to analyze what additional tools are needed to run an efficient and friendly building.

STRATEGIC FOCUS AREAS

A statement of the unit's strategic plan's primary strategic focus areas to be discussed in detail below. Focus areas are those areas of major emphasis that will allow the unit to maximize its opportunities and strengths and address the challenges discussed above. The focus areas should be aligned with the college's institutional goal

- A. Strategic Focus Area: An Objective
Clearly state the objective
- B. Describe alignment with institutional goals
State how the objective aligns with the institutional goals.
- C. Success criteria
Define success.
- D. Implementation Plan and tactics (See sample template)
- E. Resources
- F. Key performance indicators

Description	Timeline	Primary Actor	Resources	Assessment/Measure
Objective: Research and create best practices concerning event space rentals				
Event policies & forms will be created and approved by management				
Collaborate with cohorts at other 15 technical colleges with similar buildings and spaces	FY 2022/2023	Facility and Events Mgr.	Possible travel expenses	Policies and forms created by December, 2022
Test forms as necessary	FY 2022/2023	Facility and Events Mgr.	n/a	Forms tested and working prop
Improve forms as necessary	continuous	Facility and Events Mgr.	n/a	Forms tested and working prop
Automate forms as the quantity of events warrants the purchase of specific software	Estimated by FY 2023/2024	Facility and Events Mgr.	Purchase software to computerize/automate event forms, cost TBD	Software purchased and training end user complete.
Objective: Exceed expectations of students, faculty, staff, and guests as they enter the Culinary Institute of the South (or communicate with us via computer or phone)				
Exemplary customer service at the front desk that creates an environment of accountability & teamwork				
Train front desk employees on phone, interpersonal skills, and other processes.	6 months from employment	Facility and Events Mgr. as well as front desk employees	Possible professional development travel/fees	Training is complete within 6 months of employment
Create front desk procedure manual	Continuous	Facility and Events Mgr. as well as front desk employees	n/a	Manual is created and updated as necessary
Add 1 full-time employee (currently have 2 part-timers)	List job via HR as soon as FY 2022/2023 budget is approved	Facility and Events Mgr.	Employee compensation/salary (Cost TBD)	Full-time employee hired by July 2022

FY 2022/23 to 2025/26 Enrollment and Retention Targets

Unit targets: Not applicable for CIS Facility & Event Unit

Updated 2022 02 08

	FA 2022	FA 2023	FA 2024	FA 2025	FA 2026
Enrollment Target					
Retention Rate Target					

Enrollment is the total number of students registered in a given academic unit at a given time.

Retention rate is the percentage of students who continue in the academic unit the next year. For example, a student who studies in the fall semester and keeps on studying in the program in the next fall semester is counted in this rate.



Business Office

STRATEGIC PLAN

2022/23 – 2026/27

Technical College of the Lowcountry

UNIT OVERVIEW

Unit Level Mission Statement

The mission of the Business Office is to support the mission of the College by accurately reporting the financial position of the Technical College of the Lowcountry for various constituencies – including legislators, government entities, auditors, grantors, donors and others who may have a vested interest in the financial activity and health of the College.

Unit Level Summary

Within the scope of this mission is the responsibility to coordinate and direct all financial transactions recorded in the accounting system of the College. This responsibility requires that we be service oriented relative to the financial needs of all departments on campus while still ensuring that all transactions adhere to College policies and procedures, generally accepted accounting principles, and rules created by authoritative governing bodies.

Accounting and finance is committed to accomplishing our mission in an ethical, courteous, cost effective, and efficient manner. The department strives for continuous process improvement by collaboration with peer groups, continuing education, and awareness of college needs.

Within our group, we currently have five employees: Controller, Grant Accountant, Accounts Receivable Specialists, and Accounts Payable Specialist. Distinctive Services are listed below:

	Cultivate an environment of accountability, communication and teamwork.	Advance academic quality	Refine and improve operational effectiveness and promote resource stewardship.	Enhance and sustain student success from application to completion.
Accounts Receivable	X		X	
Accounts Payable	X		X	

Grant Management	X		X	
Financial Statements	X		X	X

STRATEGIC SCAN

The External Environment

Currently, one of the biggest challenges we are facing is inflation. The cost of living in Beaufort County is not easily manageable within the state salary pay bands. Additionally, we are being forced to hire new employees at the same wage as employees that have been with the college for a long tenure and it is hard to give pay increases to those existing employees due to state regulations. It is a daunting challenge to compete with other markets because enrollment has been down due to COVID and other external factors and inflation is only increasing.

The Internal Environment

One of our greatest challenges has been being understaffed campus wide. There is a trickle-down effect when this happens and it can cause employees to be overwhelmed and burnt out. We currently have a need to add a position at the New River campus as we continue to expand beyond north of the Broad and we do not currently have a cashier there. As we have been in receipt of more and more grants due to COVID we have a need to put more focus on our grant accounting and ever changing status of how to collect accounts receivables due to these changes. As the college plans to grow and expand through construction and other means and staff begin to travel more, we have a need for our accounts payable position to be full time to effectively and efficiently carry out the accounts payable cycle.

Despite our challenges, we currently have a group of positive, committed, and well-rounded employees who rise to the occasion happy to serve where possible. We can continue and expand upon this culture by being adaptable as we know that post-COVID the only thing that is constant is change. We will have to continue being proactive to meet newly implemented GASB regulations, state regulations, and other requirements.

STRATEGIC FOCUS AREAS

1. Strategic Focus Area: No material audit findings

G. Objective

To achieve our mission by accurately recording all accounting transactions and properly reporting our financials so that we do not have any material findings on our audit.

H. Describe alignment with institutional goals

This aligns with our institutional goals by cultivating an environment of accountability, communication, and teamwork through appropriate use of GASB guidelines. It also aligns with refining and improving our operational effectiveness and promoting resource stewardship by executing our duties in an ethical and logical manner.

I. Success criteria

Success will be defined by receiving a clean audit annually.

J. Implementation Plan and tactics (See sample template)

K. Resources

Employees, NACUBO, SACUBO, SCTCS, GASB, GAAP

L. Key performance indicators

No material audit findings

2. Strategic Focus Area: No loss of funding due to inaccurate reporting

A. Objective

Our goal is to not lose any funding due to missed deadlines, improper reporting, or oversight from our department.

B. Describe alignment with institutional goals

This aligns with our institutional goals by cultivating an environment of accountability, communication, and teamwork through the ability to properly report out for all of our funding sources. It also aligns with refining and improving our operational effectiveness and promoting resource stewardship by ensuring that we are using these dollars as efficiently as possible to support the college and student population as a whole.

C. Success criteria

Success will be measured by continued receipt of money from all funding sources.

D. Implementation Plan and tactics

Research individual grant requirements in depth and be knowledgeable about reporting and deadlines that are specific to each funding source.

E. Resources

Employees, NACUBO, SACUBO, SCTCS, GASB, GAAP

F. Key performance indicators

Key performance indicators will be clean audits of each individual grant or funding source.

3. Strategic Focus Area: Employee Engagement

- A. Objective
Our goal is to keep our employees engaged to create a culture where employees are involved and enthusiastic about their work and the college.
- B. Describe alignment with institutional goals
This aligns with our institutional goals by enhancing setting the stage for excellence, innovation, integrity, respect and stewardship. Employee engagement creates a foundation for success and a culture that employees do not want to leave.
- C. Success criteria
Success will be measured by low employee turnover and actively engaged employees.
- D. Implementation Plan and tactics
Peer to Peer Recognition
Community and Team Building
Communication and Alignment
- E. Resources
Employees, Continuing Education
- F. Key performance indicators
Key performance indicators will be low employee turnover and success of the department as a whole.

4. Strategic Focus Area: Accounts Payable Specialist

- A. Objective
Our goal is to complete the accounts payable cycle in a timely and accurate manner.
- B. Describe alignment with institutional goals
This aligns with our institutional goals by cultivating an environment of accountability, communication, and teamwork through the ability to properly pay vendors in a timely and accurate fashion. It also aligns with refining and improving our operational effectiveness and promoting resource stewardship by ensuring that we are correctly reporting sales and use tax, 1099s and other financial reporting requirements.
- C. Success criteria
Success will be measured by timely and accurate payments being sent to vendors.
- D. Implementation Plan and tactics
Find funding for a full time accounts payable specialist qualified for this position to meet the needs of the college.
- E. Resources
Additional funding for a full time employee.
- F. Key performance indicators
Key performance indicators will be clean record keeping, timely payments, and no audit findings.

5. Customer Service

A. Objective

Our goal is to have excellent customer service at all times while executing each of our job functions.

B. Describe alignment with institutional goals

This aligns with our institutional goals by cultivating an environment of accountability, communication, and teamwork through being service oriented and providing quality customer service to all students, faculty, staff, vendors, and anyone else who may interact with the college.

C. Success criteria

Success will be measured by employee evaluations and feedback from our community.

D. Implementation Plan and tactics

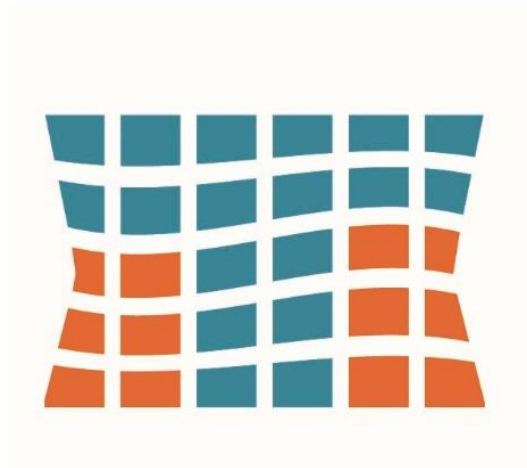
Reiterate our purpose to serve through good customer service.

E. Resources

Training and knowledge of customer service and de-escalation techniques.

F. Key performance indicators

Key performance indicators will be measured by constant awareness of community feedback and positive employee evaluations.



FACILITY MANAGEMENT

STRATEGIC PLAN

2022/23 – 2026/27

Technical College of the Lowcountry

UNIT OVERVIEW

Mission Statement

Facility Management

The Facilities Management Department is dedicated to providing an attractive, accessible, safe, healthy and well-planned educational facility to support the mission and goals of the Technical College of the Lowcountry (TCL). All efforts of the department are service based, and satisfactory customer service is an essential component and goal of all departmental undertakings resulting in a positive public image.

We, the employees of the Facilities Management Department, embrace this responsibility with pride and accept the public's trust for maintaining, protecting, and further developing the properties of the Technical College of the Lowcountry and the people we serve.

Maintenance

The mission of the Maintenance department is to provide facilities that are safe, comfortable, efficient, and conducive to learning. We dedicate ourselves to provide professional services that repair, maintain, and modernize the educational facilities.

Inventory Control & Receiving

The mission of Inventory Control & Receiving is to maintain accurate and up-to-date records, and conduct proper stewardship of University property that has a value of \$2,500 or more. Provide reports for State and Federal requirements and insurance purposes. To store and dispose of unusable State property in compliance with State statutes. To receive purchased goods, inventory and tag them as well as distribute to the correct department.

Custodial Services

The mission of custodial Services is to provide and maintain an efficient, aesthetically pleasing and hazard free environment for students, faculty, staff and the public

Values

The Facilities Management Department upholds the values of the college not only by being responsible stewards of college buildings and assets, but also by performing all duties with a pride of craftsmanship and integrity. Continuous innovation to meet the needs of the college, and displaying respect to the diverse community on campus.

Unit Level Summary

The Facilities Management Department at the Technical College of the Lowcountry is responsible for the planning, design, construction, and maintenance of all College facilities. The department is comprised of three areas:

Planning and Capital Budgets - Responsible for all facility planning functions from maintaining the College's facilities & inventory to long-term facilities master planning. We are also responsible for managing the budgets and funds used for capital projects.

Design and Construction - This area is responsible for working with design professionals to produce construction documents for capital projects and assumes responsibility for the project through closeout.

Facilities Maintenance - Staff is responsible for maintaining existing facilities, including but not limited to HVAC services, electrical services, locksmith, custodial, fleet services, repairs, and renovations.

Distinctive Services

	Cultivate an environment of accountability, communication and teamwork.	Advance academic quality	Refine and improve operational effectiveness and promote resource stewardship.	Enhance and sustain student success from application to completion.
Maintain Master Plan	X	X	X	X
Reduce Deferred Maintenance			X	X
Response Time/ Skillset	X	X	X	x
Learning & Working Environment		X	X	X

STRATEGIC SCAN

The External Environment

A factor of the college's external environment is the lack of goods and services available in the immediate area when a sudden need or emergency arises. Knowing these limitations, the facilities department shall to plan ahead in regards to keeping sufficient stock of repair material and parts. With proper lead time the college can procure supplies from local small businesses and minority owned businesses.

Weather related factors such as hurricanes, tropical storms, flooding, and property erosion will challenge the facilities team. Building on existing emergency plans and improving where possible is key to the success in maintaining and protecting the college assets during these events.

Aging facilities, lack of State appropriated funds, inflation and the difficulty of hiring staff in an area where the cost of living is higher than most of the state also weights on our departments ability to perform

The Internal Environment

Facilities will support all units of the college when needed, providing assistance from set ups to skilled trade needs. I.e. electrical/power. Recent events such as VIP visits to campus and successful variations of graduation ceremonies demonstrate the effectiveness of this team. Communication and detail planning can always be improved.

Relationships with other departments are friendly and can improve more with a better understanding of facilities role at the college.

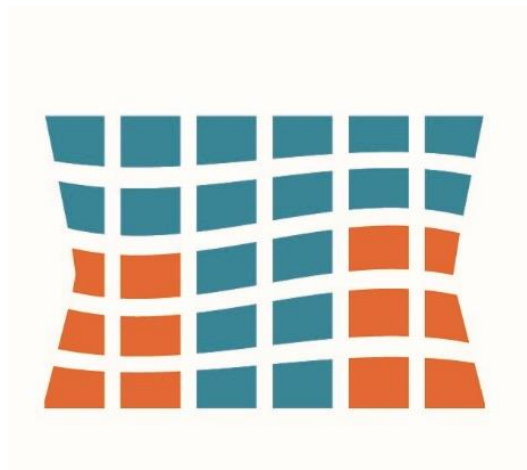
Having the support of college leadership enables us to execute projects efficiently and with little or no road blocks.

Interaction with the student body remains limited.

STRATEGIC FOCUS AREAS

Focus Area	Steps	Description	Time line	Primary Actor	Resources	Assessment/Measure
A		Develop and maintain the TCL Master Plan	2 year			
	1	Search for professional service to implement developing the plan	1 year	L. Beckler	OSE and procurement services	RFP for professional Services
	2	Workshops for ELT to identify objectives for Master Plan	1 year	A/E	AE - ELT meetings	Established goals put to a plan
B		Reduce the Amount of Deferred Maintenance that Exists at TCL				
	1	HVAC Replacement	1 year	L. Beckler	AE services	Contracted & Completed
	2	Roof Replacement	1 year	L. Beckler	AE services	Contracted & Completed
	3	Bldg 12 Lobby & Student Center renovation & B & N	1 year	L. Beckler	AE services	Contracted & Completed
	4	Exterior façade repairs	1 year	S. Dellorso	AE services	Contracted & Completed
C		Cross Training / Increased team efficiency				
	1	Evaluate cross-training to determine gaps and solutions.	6 months	L. Beckler	In department	Plan developed to execute
	2	Add Maintenance Tech to cover South of the Broad campuses	6 months	L. Beckler	Budget: Salary & Benefits	Increased efficiency
	3	Conduct workshops on different maintenance trades	1 year	S. Dellorso	Bldg trades Department	Increased efficiency
	4	Partner techs with different tradesman	1 Year	S Dellorso	In department	Increased efficiency
D		Improve Staff development and recognition				
	1	Make available training opportunities for staff	1 year	S. Dellorso	Online & onsite trainers	completed certificates

	2	Recognize superior effort and quality results	Continuou s	L. Beckler	In Departme nt	Quarterly department recognition lunch
E		Provide exemplary learning & working environments				
	1	Provide maintenance and repairs in a minimally disruptive manner	1 year	S. Dellorso	In departme nt	School wide staff, faculty & student survey results
	2	Develop and operate an infrastructure that is safe, reliable & cost-effective	Conti nuou s	S. Dellorso	Addition of a Maintena nce Tech for South of the Broad. In departme nt	School wide staff, faculty & student survey results
	3	Keep promoting all around campus, the convenience, effectiveness, and benefits of a very responsive service using our internal work order ticket system, Support@TCL.edu.	Conti nuou s	L. Beckler	In departme nt, electronic communic ation through business office admin	Reduction in amount of direct phone calls or emails
	4	Continue providing work experiences for students to support their learning opportunities.	Conti nuou s	L. Beckler	Student services	Successful work study student completion



Information Technology Department

STRATEGIC PLAN

2020/21 – 2025/26

Technical College of the Lowcountry

UNIT OVERVIEW

Unit Level Mission Statement

The mission of the IT department is to provide access, development, and support services to students, faculty, and staff, as well as other external constituents so they can conduct their work in a reliable, effective, and efficient information technology environment in pursuit of the College's Institutional Goals.

	<u>Institutional Goal 1</u>	<u>Institutional Goal 2</u>	<u>Institutional Goal 3</u>	<u>Institutional Goal 4</u>
Manage Institutional Data	X	X	X	X
Provide Instructional Technology	X	X	X	X
Deliver and Manage Communication Tools and Infrastructure	X	X	X	X
Provide and Maintain Computing Hardware and Software	X	X	X	X

STRATEGIC SCAN

The External Environment

The department is facing significant challenges in attracting and retaining qualified staff. The broader job market in information technology typically pays far better than our current state position structure allows. This coupled with an exceptionally expensive local housing market and the state's reluctance to permit teleworking agreements makes our pool of potential applicants scant. In the current environment, employees at the lower end of the College's pay scales simply cannot afford to work and live here, and attractive state benefits aren't enough to bridge that gap.

Another growing external challenge to the mission of the department is a dramatic escalation in cyber security threats, and the exorbitant cost and complexity of trying to mitigate those. To attempt to address this, staff resources need to be re-prioritized and additional paid security service solutions put in place.

The Internal Environment

Significant work has been done over the past year or two to move employees and students into a common account management structure. This promotes much tighter integration and communication between those groups. More importantly, it has enabled us to bring single sign on (SSO) to many disparate systems used by both to dramatically improve ease of use for everyone.

The addition of the Culinary Institute of the South and the associated rise in external event support will be a serious challenge. Part time help will need to be hired or employee compensation structures (to include staff overtime pay) will need to be addressed by HR in order to provide the level of off hours support that seems to be expected at that facility.

The College's existing phone system is quite dated and is not well suited to recent work-from-anywhere requirements. A replacement is long overdue and is a high priority item.

STRATEGIC FOCUS AREAS

1. Strategic Focus Area: Student Experience

M. Objective

Provide effective, accessible technology tools to enhance student onboarding, communication and learning.

N. Describe alignment with institutional goals

This supports institutional goal #1: *Enhance and sustain student success from application to completion*. Providing modern and relevant systems to students that are easy to access and use is a crucial component to the student's educational experience.

O. Success criteria

Success in this area is realized when students can access the systems and information they need with minimal assistance. Application, registration, and communications should be easy and seamless.

Focus Area	Steps	Description	Timeline	Primary Actor	Resources	Assessment / Measure
Student Experience	1	Consolidate student logins to various systems/resources under a single authentication account	Most systems migrated already. Continuous item as new services are added regularly.	IT	no addl cost	students can access all resources using same account
	2	Transition Blackboard to newer "Ultra" navigation	Transition begins Summer 22, full adoption by Fall 23	IT / Academics	no addl cost	
	3	Increase adoption of EAB	Ongoing	IT/Student Svcs	no addl cost	

2. Strategic Focus Area: Security Enhancement

G. Objective

Make continuous improvements to the College's Cybersecurity posture

H. Describe alignment with institutional goals

The supports the institutional goal #3: *Improve operational effectiveness and promote resource stewardship*. Protection of the College's electronic assets and the PII of its students and employees is essential.

I. Success criteria

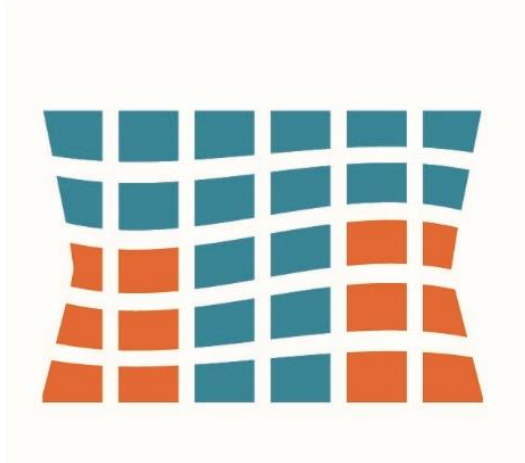
While perfect security is an impossibility, success in this area is the presence of reasonable and responsible measures and practices to protect institutional data, and mechanisms for the detection of and response to attempted security breaches.

Focus Area	Steps	Description	Timeline	Primary Actor	Resources	Assessment / Measure
Security Enhancement	1	Implement ArmorPoint managed SEIM	Procurement started. Complete by 7/22	IT	\$10,000 annual	System fully implemented and providing actionable alerts
	2	Build out SOC (Security Operations Center) for Cyber grant	Complete by Fall 23	IT/Academics	\$50,000 upfront. Ongoing staffing required	
	3	Require MFA (Multi Factor Authentication) for all users in all systems	Ongoing. Major systems are already implemented, but several remain.	IT	Costs unclear. Additional MFA backend systems may be required.	
	4	Regular training/testing of users cybersecurity awareness	Happening sporadically now, to become routine by 12/22.	IT/HR	no addl cost	All users complete cybersecurity training annually

3. Strategic Focus Area: Work from Anywhere

- A. Objective
Improve mobile/remote work options
- B. Describe alignment with institutional goals
This supports the institutional goal #4: *Cultivate an environment of accountability, communication and teamwork.*
- C. Success criteria
Success is achieved when employees are able to securely and efficiently communicate and access the same data, tools and resources which are available to them in their offices wherever they may be.

Focus Area	Steps	Description	Timeline	Primary Actor	Resources	Assessment / Measure
Work From Anywhere	1	Replace College Phone System	Complete by Fall 23	IT	\$20,000 - 30,000 annual - covered under existing budget. Implementation costs of \$5,000 to \$30,000	Phone system is successfully replaced
	2	Complete Laptop Transition	Complete by Fall 22	IT	\$20,000 to \$40,000. Covered under existing budget	All employees transitioned to laptops
	3	Improve Teams adoption for routine communications and collaboration -- administrative and academic	Ongoing	IT/HR	no addl cost	



Purchasing Department

STRATEGIC PLAN

2022/23 – 2026/27

Technical College of the Lowcountry

UNIT OVERVIEW

Unit Level Mission Statement

Provide excellent customer service to the people of TCL by building strong team relationships working together to conduct purchases for the college in a legal, ethical and professional manner.

Unit Level Summary

The purchasing department at TCL strives to complete purchases for the college by delivering the best priced items on time by following the State Procurement Guidelines and Policies. The purchasing department prides itself with its determination to follow the guidelines and policies, and strives to teach fellow employees the importance of maintaining compliance of these guidelines and policies. The purchasing department is a single person team working with every department in the college purchasing the needed items to enhance the education needs of the college.

	Enhance and sustain student success from application to completion	Advance academic quality	Improve operational effectiveness and promote resource stewardship	Cultivate an environment of accountability, communication and teamwork
Become a part of the planning process for purchases from departments			X	X
Partner with Peer Departments (Finance, AP, HR) to deliver a consistent message to the college		X	X	X
Develop collaboration with departments for purchasing to ensure best pricing, delivery and inventory management		X	X	X
Implement "NO PR/PO, NO PAY" policy to ensure planned purchases for budgeting.		X	X	X

STRATEGIC SCAN

The External Environment

Supply chain and small order requests affect the ability for TCL to get the best option price for orders placed. Ordering in smaller quantities lead to higher shipping charges as well as higher per item charges. Combining department orders to split or alleviate shipping charges will help lower costs to the college.

The Internal Environment

A description of the internal environment as it affects the unit's opportunities and poses challenges. Discussion of, as appropriate:

- Continued building knowledge of State of South Carolina Procurement Policies and Procedures.
- Build a better relationship with requestors to understand their needs as well as help them understand the restrictions for the purchasing department.

STRATEGIC FOCUS AREAS

A statement of the unit's strategic plan's primary strategic focus areas to be discussed in detail below. Focus areas are those areas of major emphasis that will allow the unit to maximize its opportunities and strengths and address the challenges discussed above. The focus areas should be aligned with the college's institutional goals.

1. Strategic Focus Area: A

P. Objective

Become a part of the planning process by working with staff and faculty to ensure timely delivery of goods and services following procurement laws and policies.

Q. Describe alignment with institutional goals

Supplying materials timely and in budget to allow faculty to teach students

R. Success criteria

Streamlined process for request to purchase lowering delivery lead times.

S. Implementation Plan and tactics

Focus Area	Steps	Description	Timeline	Primary Actor	Resources	Assessment/Measure
		Become a part of the request planning process				
	1	Training programs for requesting faculty to understand the purchase process and state purchasing policies		Purchasing	Procurement Guide, Laws and Policies	Timely delivery of items
	2	Develop procurement pamphlets listing most used purchasing policies and procedures.		Purchasing	Procurement Guide, Laws and Policies	Timely delivery of items

T. Resources – Procurement Guide, Laws and Policies

U. Key performance indicators – Timely Delivery of items

2. Strategic Focus Area: B

J. Objective

Partner with peer departments (Finance, HR, AP) to deliver a consistent message to the college for financial matters

K. Describe alignment with institutional goals

Will improve operational effectiveness by streamlining the request to payment of purchases

L. Success criteria

Timely delivery of items and timely payments of invoices.

M. Implementation Plan and tactics

Focus Area	Steps	Description	Timeline	Primary Actor	Resources	Assessment/Measure
		Partner with Peer Departments to deliver consistent message				
	1	Collaborate to create a flow chart showing information needed for requests		Purchasing	Purchasing/Finance/Budget/AP needed documents	Timely delivery and payment of invoices
	2	Develop material for training and quick reference guide for documents required for financial matters		Purchasing	Purchasing/Finance/Budget/AP needed documents	Timely delivery and payment of invoices
	3	Train managers and budget administrators for items needed for		Purchasing/Budget	Purchasing/Finance/Budget/AP needed documents	Timely delivery and payment of invoices

N. Resources – Purchasing/Finance/Budget/AP needed documents

O. Key performance indicators – Streamlined process of purchasing to invoice payment

2. Strategic Focus Area: C

A. Objective

Develop collaboration with departments to group purchases to meet order minimums and ensure best pricing and delivery.

B. Describe alignment with institutional goals

Improve operation effectiveness and save time and money for the college.

C. Success criteria

Savings of money from each budget on office supplies and consumable purchases.

D. Implementation Plan and tactics

Focus Area	Steps	Description	Timeline	Primary Actor	Resources	Assessment/Measure
		Collate orders from different departments to ensure best price and delivery achieved				
	1	Develop team of specified requestors to ensure each department is grouping purchase requests to achieve best price and delivery		Requesting Departments and Purchasing	None needed	Budget savings and timely delivery
	2	Create purchase request drop time to ensure requests are submitted together for timely ordering		Requesting Departments and Purchasing	None needed	Budget savings and timely delivery

E. Resources – None Needed

F. Key performance indicators – Budget savings and timely delivery

2. Strategic Focus Area: D

A. Objective

Implement a “NO PO/PR, NO PAY” Policy to ensure all purchases are planned and approved before invoice received.

B. Describe alignment with institutional goals

Improve operational effectiveness and accountability.

C. Success criteria

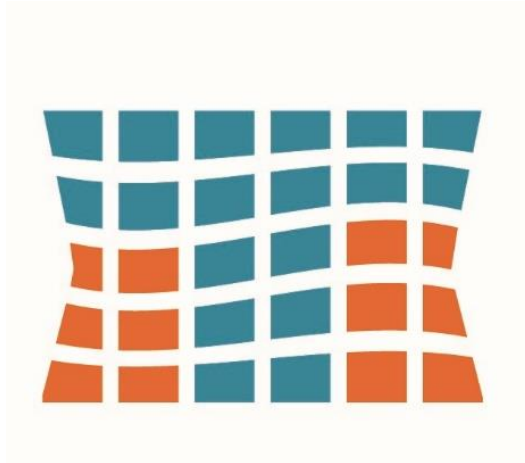
More accurate budget forecasting and timely payments from AP having all information at time of payment

D. Implementation Plan and tactics

Focus Area	Steps	Description	Timeline	Primary Actor	Resources	Assessment/Measure
		Implement a "NO PO/PR NO PAY" Policy				
	1	Work with Budget Administrators to ensure purchases are planned before services are rendered		Purchasing - Budget Administrators	None Needed	More accurate Budget forecasting
	2	Work with Accounts Payable create a flow chart showing items needed for requests		Purchasing - Accounts Payable	None needed	Timely payments from AP having all the information needed at time of payment

E. Resources – None Needed

F. Key performance indicators – Streamlined process of purchasing to invoice payment



Safety & Security

STRATEGIC PLAN

2022/23 – 2026/27

Technical College of the Lowcountry

UNIT OVERVIEW

Unit Level Mission Statement

The mission of the Emergency Management & Security Department at the Technical College of the Low Country is to serve and protect the people and property at all campus locations to ensure a safe and secure educational environment that encourages personal and intellectual growth.

Unit Level Summary

The Emergency Management & Security Department at the Technical College of the Lowcountry aims to provide a safe and secure educational environment by performing visible and continuous patrols of campus properties so that we are available to our students, staff and guests, to perform safety and security services and to deter crime. Each officer is expected to carry out the duties of his/her assignment with courtesy, consideration, empathy, self-control, impartiality, and honesty. The department will work cooperatively with all others in the community to establish mutual trust and respect.

Vision

A community culture that places a priority on safety and security—meaning the likelihood of loss or harm is low and the sense of personal security and well-being are high.

Values

The Department of Emergency Management & Security places a value on integrity, professionalism, honesty, knowledge, communication, collaboration and cooperation—and will incorporate these values into all safety and security activities.

Unit Level Goals

1. Create and maintain a collaborative culture for a safe and secure campus that is shared with the departments throughout all campuses and the community members they serve to make the Technical College of the Lowcountry a great place to work, learn and teach.
2. Develop a comprehensive and collaborative approach to safety and security that focuses on people, property and processes on campus and in the community.
3. Develop routine and emergency communications ability.
4. Provide professional and innovative safety and security training to the college.
5. Effectively use technology to create a safe and secure college.

CORE VALUES

- We place the highest value on preserving human life.
- We believe that by practicing positive community relations and customer service, we will best achieve a feeling of security in our community.
- We are accountable and responsive to the college and the community we serve.
- We believe that dishonesty, distrust, and rudeness do not belong in our department.
- We respect the dignity, worth, and diversity of all persons.
- We believe the strength of our department is our employees.
- We hold an individual's right to constitutional protection sacred.
- We encourage open and constructive dialogue between all employees at all levels of our organization.
- We believe that to inspire confidence and trust in our department, we must work together in a spirit of harmony and cooperation.

Distinctive Services

	Cultivate an environment of accountability, communication and teamwork.	Advance academic quality	Refine and improve operational effectiveness and promote resource stewardship.	Enhance and sustain student success from application to completion.
Analyze Criminal Reporting	X			X
Safety & Security	X	X	X	X
Emergency Planning / Communications	X	X	X	X
Community Relations	X	X	X	X

STRATEGIC SCAN

The External Environment

The effects of the external environment include Climate, technology, social, economy, ecological, political, legal, competition, media and fashion. Safety and security needs at the Technical College of the Lowcountry continue to increase across all areas. As our population increases the demand to serve and protect the people and property at all campus locations to ensure a safe and secure educational environment that encourages personal and intellectual growth increases as well.

* Opportunities: Even though the pandemic effected and may continue effect the admissions for face to face classroom instruction, the advancement in technology has provided a means to engage student to continue their higher education goals. Security can build on their relationships with local first responders to increase training and awareness for students, faculty and staff.

* Threats: The effects of the increasing strain on the economy will no doubt cause concerns for the college with the threats of loitering and theft.

The Internal Environment

A description of the internal environment as it affects the unit's opportunities and poses challenges. Discussion of, as appropriate:

The Emergency Management & Security Department has outsourced security personnel to fulfill loading demands on them to support all students, faculty and staff.

* Strengths: Recent successes and other strengths internally include in-house training of security guards and other staff members which included, CPR, Stop the Bleed and Active Shooter Training.

*Weaknesses: Areas needing to be improved would be to consider in-house security personnel since we are at the mercy of the vendor to provide services which we have no control.

STRATEGIC FOCUS AREAS

A statement of the unit's strategic plan's primary strategic focus areas to be discussed in detail below. Focus areas are those areas of major emphasis that will allow the unit to maximize its opportunities and strengths and address the challenges discussed above. The focus areas should be aligned with the college's institutional goals.

	A	B	C	D	E	F	G
	Focus Area	Steps	Description	Timeline	Primary Actor	Resources	Assessment/Measure
2	A		Analyze Criminal Reporting	Ongoing	Security Director	Local Law Enforcement Agencies	Quarterly Meetings
		1	Meet with local law enforcement agencies	Quarterly	Security Director	Local Law Enforcement Agencies	Survey
		2	Report Findings	Annually	Security Director	Local Law Enforcement Agencies	None
5	B		Safety & Security	Ongoing	Security Director	Local First Responder Agencies	Quarterly Meetings / Survey
		1	Identification Badges	Ongoing	Human Resources	Program Director and Faculty	None
		2	Alarm Systems for TCL Buildings	Ongoing	Facility Maintenance	Program Director and Faculty	None
		3	In-House Security Personnel	Ongoing	Security Director	Program Director and Faculty	None
	C		Emergency Planning & Communications	Ongoing	Security Director	Local First Responder Agencies	Quarterly Meetings / Training
0		1	Rehearse Emergency Response Plan	Ongoing	Security Director	Faculty & Staff	Quarterly Meetings / Training
1		2	Communication System	Ongoing	Security Director	Faculty & Staff	None
2	D		Community Relations	Ongoing	Security Director	Local First Responder Agencies	Quarterly Meetings

Strategic Focus Area: A

V. Objective

Coordinate with local law enforcement as it relates to incident reports both on campuses and surrounding area.

W. Describe alignment with institutional goals

This area most aligns with cultivate and environment of accountability, communication and teamwork and the institutional goals to improve operational effectiveness and promote resource stewardship.

X. Success criteria

Success not defined in this area.

Y. Implementation Plan and tactics (See chart above)

Z. Resources

Local Law Enforcement Agencies

AA. Key performance indicators

Key performance indicators not defined in this area.

Strategic Focus Area: B

- A. Objective
To enhance security campus wide in multiple areas to include personnel, systems and identification.
- B. Describe alignment with institutional goals
This area aligns with all of the institutional goals.
- C. Success criteria
Success not defined in this area.
- D. Implementation Plan and tactics (See chart above)
- E. Resources
Local First Responder Agencies & Campus Security
- F. Key performance indicators
Key performance indicators not defined in this area.

Strategic Focus Area: C

- A. Objective
Implement and train on the Emergency Response Plan with Staff and with local first responders as it relates to emergency planning and provide the appropriate training as needed while enhancing communication capabilities throughout all campuses.
- B. Describe alignment with institutional goals
This area aligns with all of the institutional goals.
- C. Success criteria
Success can be determined and measured by the outcome of training exercises.
- D. Implementation Plan and tactics (See chart above)
- E. Resources
Faculty & Staff and Local First Responder Agencies
- F. Key performance indicators
Key performance indicators not defined in this area.

Strategic Focus Area: D

A. Objective

Coordinate with local first responders as it relates to improving communications, ideas and concerns throughout the region.

B. Describe alignment with institutional goals

This area aligns with all of the institutional goals.

C. Success criteria

Success can be assessed by the overall involvement of the community and the participation of local agencies during events and exercises.

D. Implementation Plan and tactics (See chart above)

E. Resources

Local First Responder Agencies

F. Key performance indicators

Key performance indicators not defined in this area.