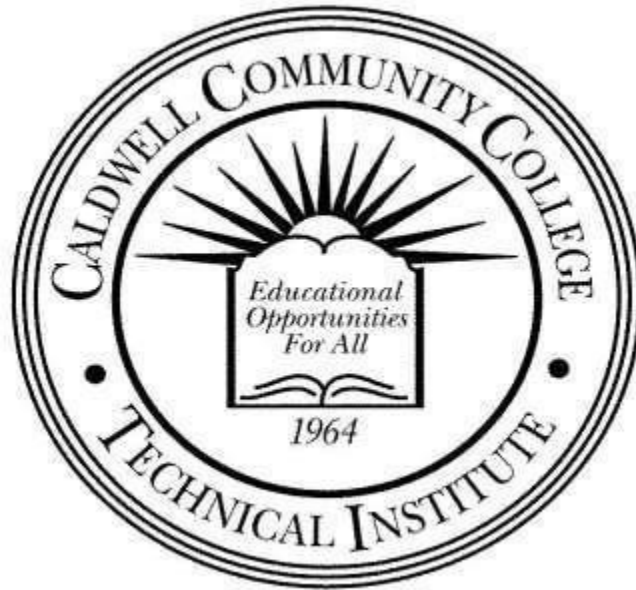


# **Caldwell Community College & Technical Institute**

*Office of Institutional Effectiveness, Research and Grants*



2017-2018

**Institutional Effectiveness Plan**

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*\*For additional information contact the Office of IER&G*

## Introduction

The institutional effectiveness plan (IEP) describes and documents the planning, assessment, and program review processes through which Caldwell Community College and Technical Institute (CCC&TI) fulfills its mission and vision. The IEP is reviewed and updated annually and serves as a resource for the institution and its commitment to continuous improvement.

While the institutional effectiveness process at CCC&TI encompasses all divisions and services and encourages participation across the college, the IEP focuses on planning and assessment at the institutional level. All information and documentation is managed through the office of institutional effectiveness, research and grants.

## North Carolina Community College System (NCCCS) Guidelines

The Caldwell Community College and Technical Institute institutional effectiveness plan follows mandates required by NCCCS, the North Carolina General Assembly, and the State Board of Community Colleges, outlined below:

*In its 1989 session, the North Carolina General Assembly adopted a provision (S.L.1989; C. 752; S.80) which mandated that:*

*Each college shall develop an institutional effectiveness plan, tailored to the specific mission of the college. This plan shall be consistent with the Southern Association of Colleges and Schools criteria and provide for collection of data as required by the "Critical Success Factors" list.*

*In order to allow community colleges the flexibility they need to develop an effective plan while meeting the mandates of the General Assembly and the State Board of Community Colleges, the following guidelines should be followed:*

- 1. All colleges must develop and implement an annual planning process that results in an institutional effectiveness plan. Colleges have the flexibility to develop biennial plans as long as a process of annual review and revision is in place. It is expected that each college will follow the principles of good planning.*
- 2. College plans must address local priorities and, where appropriate, System identified goals and objectives.*
- 3. Colleges must address any special planning mandates of the General Assembly or the State Board of Community Colleges in their plan unless other processes are developed by the System Office to meet these mandates.*
- 4. Compliance with the institutional effectiveness plan mandate will be determined by the Educational Program Audit staff as part of the annual audit process. The Audit staff will be trained to determine the currency of the college's plan and that colleges are responding to any special planning mandates of the General Assembly and the State Board of Community Colleges. The role of the Audit staff will be to determine if the college has an ongoing*

*planning process in place and has addressed state mandates where required. The Audit staff will not analyze the plans for content or principles of good planning. This responsibility lies with the college and with the Southern Association of Colleges and Schools. Colleges will no longer be required to submit an institutional effectiveness plan to the System Office.*

*5. The Planning and Research section of the North Carolina Community College System Office will continue to provide technical assistance to the colleges in the area of planning when requested.*

*6. These guidelines will be implemented in the 1999-2000 academic year*

In addition to the changes made to increase flexibility in the creation of the IEP, NC Senate Bill 897 session law 2010-31 granted community colleges state aid budget flexibility, effective June 30, 2010, and outlined below:

*SECTION 8.2. G.S. 115D-31 is amended by adding a new subsection to read:*

*"(b1) A local community college may use all State funds allocated to it, except for Literacy funds and Customized Training funds, for any authorized purpose that is consistent with the college's Institutional Effectiveness Plan. Each local community college shall include in its Institutional Effectiveness Plan a section on how funding flexibility allows the college to meet the demands of the local community and to maintain a presence in all previously funded categorical programs."*

The planning process at CCC&TI strives to meet the needs of the local community in accordance with its mission and maintain a presence in all previously funded categorical programs by utilizing all available state funds for program and institutional priorities identified from across the college. All institutional priorities are compiled and ranked at the annual planning/budget retreat each May and determine institutional budget needs for the coming year.

# Caldwell Community College and Technical Institute

## Institutional Mission

### Purpose

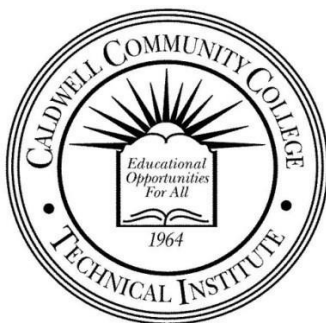
Caldwell Community College and Technical Institute is a public, comprehensive post-secondary institution whose primary service area is Caldwell and Watauga counties. Operating under the legal framework of the State of North Carolina and in partnership with the North Carolina Community College System, we are an open-door institution that values the diversity of its constituencies and offers equal opportunities.

### Philosophy

Caldwell Community College and Technical Institute is committed to providing an environment conducive to student success through institutional integrity, ethical practices, and an expectation of excellence. The institution provides leadership during social, economic, and cultural transitions through teaching, promoting lifelong learning, improving the quality of life, and fostering academic and civic enrichment. We are dedicated to educating a workforce prepared for a rapidly changing global economy.

The **mission** of Caldwell Community College and Technical Institute is to:

- provide** accessible, quality instruction to enhance student learning,
- support** economic development through comprehensive resources to business, industry, and agencies, and
- offer** diverse services and opportunities which improve the quality of life.



Adopted & approved by the CCC and TI Board of Trustees, September 6, 2006  
Approved by CCC and TI Board of Trustees, November 14, 2012  
Amended and approved by CCCTI Board of Trustees, October 21, 2015

## Caldwell Community College and Technical Institute

### Institutional Vision

As an institution of the community and for the community, Caldwell Community College and Technical Institute is committed to creating a supportive learning-centered environment that encourages innovation and creativity and acts as a catalyst for growth in the intellectual, cultural, and economic life of the community. We are responsive to the educational needs of a diverse population and are dedicated to student success by opening doors to educational potential. As we look to the future, Caldwell Community College and Technical Institute will continue to build and maintain academic excellence and economic vitality in the region it serves.

#### Vision Statement

Caldwell Community College and Technical Institute will continue to be a state, national, and global community college model for student-centered higher learning. Toward these ends, we will:

**Provide** diverse educational opportunities that broaden knowledge and enhance skills;

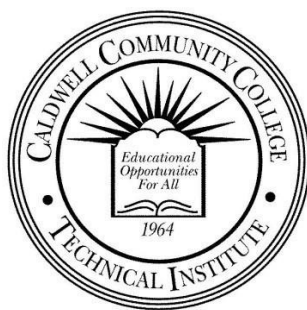
**Offer** progressive and flexible programs and services responsive to student and community needs;

**Promote** educational, personal, social, and economic growth and development;

**Provide** student-centered lifelong learning experiences;

**Partner** with the broader community to enhance the quality of life through education; and

**Model** exemplary standards of higher education, integrity and academic and administrative excellence.



## Caldwell Community College and Technical Institute

### Core Values

Caldwell Community College and Technical Institute's core values represent our shared beliefs within the institution. These values define the character or essence of the institution, describe expectations, set standards, and drive our organization's priorities.

As an institution, we value:

**Teaching and Learning**—Through excellence in teaching, we foster an educational climate that promotes lifelong learning, intellectual growth, and scholarship.

**Student Success**—We foster environments and opportunities that are conducive to student learning, development, and success.

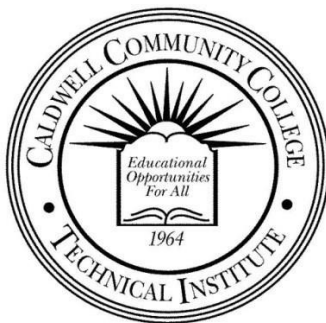
**Academic Excellence**—We are committed to providing exemplary educational experiences.

**Innovation**—We aspire to improve the college environment through critical and creative thinking.

**Integrity**—We foster an environment of fairness and honesty by upholding the highest ethical standards throughout the college.

**Communication**—We recognize that effective communication is essential to establishing a culture that fosters collaboration, strengthens relationships with others, and promotes the mission of the college.

**Community**—We are committed to creating a positive working and learning environment where we honor relationships and take responsibility for fostering trust, respect, and goodwill. We value active and vital participation in our college community, region, state, and global community.



## Institutional Effectiveness at Caldwell Community College and Technical Institute

### **The Office of Institutional Effectiveness, Research and Grants**

The mission of the office of institutional effectiveness, research and grants is to support and fulfill the mission of Caldwell Community College and Technical Institute by directing and coordinating institutional planning, evaluation, policy and procedures analysis and institutional research.

The office of institutional effectiveness, research and grants serves as the administrative support unit assigned responsibility for carrying out institutional effectiveness and research functions at the institution. This office is responsible for planning, research, institutional effectiveness, assessment activities, data management, data storage, and institutional archives. The director of institutional effectiveness and research reports directly to the executive vice president.

### **College Planning Council**

The college planning council is charged with responsibility for steering the entire institutional effectiveness effort, including strategic planning, annual review of the institutional mission statement, preparation of the institutional effectiveness plan (which includes annual plans of action and evaluation of institutional performance as measured against goals and measurable objectives established in the plan), measuring institutional performance against the North Carolina Community College Systems' critical success factors, assuring compliance with the "principles" of the Commission on Colleges of the Southern Association of College and Schools including a review of substantive change and other such duties as may be necessary to demonstrate that the institution is carrying out its stated mission.

The overall mission of the college planning council is to foster an "expectation of excellence" within the institution and to lead the college in continuously improving the quality of educational services offered to students and other constituencies.

Planning council membership follows: the president, executive vice president (chair), vice president of student services, vice president of finance and administration, vice president for college transfer and technical programs, vice president for adult, corporate, and continuing education, vice president of technology and instructional support services, Watauga associate department chair, president of faculty senate, SGA representative.

### **Executive Council**

In an effort to improve coordination in overall institutional planning and operation, the president makes use of the college executive council. The purpose of this council is primarily one of intermediate and long-range institutional planning. The executive council has a primary duty to review how various resources are brought together and effectively allocated in order to accomplish institutional goals. The council deals with operational matters, as well as coordination of ongoing activities and actions about to be taken. Meetings of the college executive council are open, and visitors are welcome.

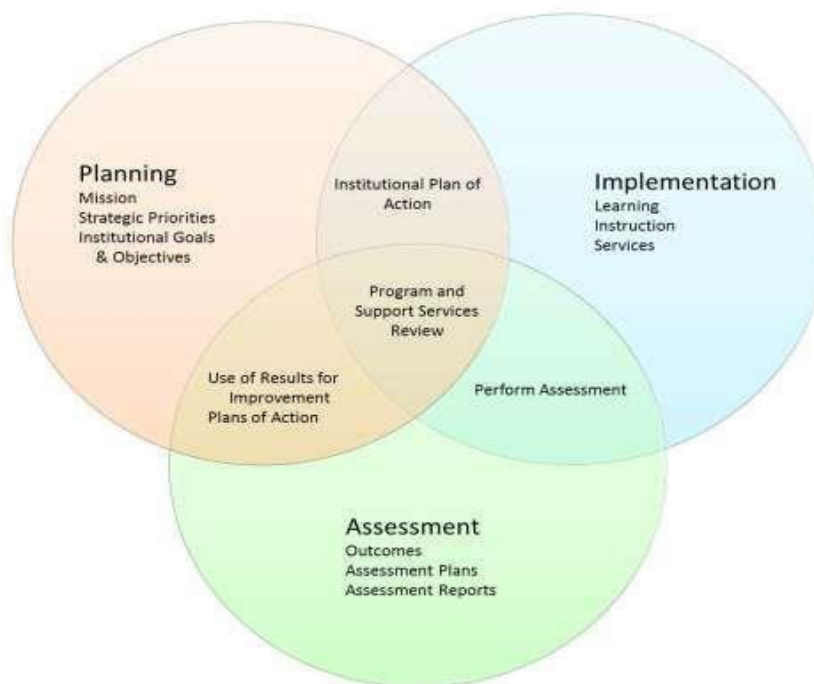


Members of this group are responsible for two-way communication with all college employees. The membership includes the president, vice president of facility services, vice president of finance and administration, president of faculty senate, vice president for student services, vice president for college transfer and technical programs, vice president for adult, corporate and continuing education, vice president for technology and instructional support services and the president of the student government association.

**Cycle of Institutional Effectiveness**

Institutional effectiveness at CCC&TI is a continuous process stemming directly from the institution’s mission, vision, and values and the most current strategic plan. The strategic plan is reviewed and revised every five years and allows the institution to focus its planning and assessment efforts on the goals and objectives identified by the college and surrounding community.

The entire cycle is assessed annually by the office of institutional effectiveness, research and grants and the college planning council to ensure it is effectively contributing to continuous quality improvement at the institution. Services offered by the office of institutional effectiveness, research and grants and the institutional effectiveness process itself are also reviewed annually by faculty and staff and revised to meet the growing needs of the college.



What improvements are needed?  
What needs to be done to make improvements?  
Plan measurable outcomes. May, 2017

What are the results?  
Use the data to show improvements made to the program and how it supports the college mission.



Take Action – work your plan.  
Make changes to ensure  
improvement are realized.

Record data as it becomes available.  
Use data to adjust plan – make changes as  
needed to ensure success.

**Caldwell Community College & Technical Institute**

**Strategic Planning**

Strategic Planning.....p. 12  
50 & Beyond; CCC&TI Strategic Plan 2015-2020.....p. 13-24  
Institutional Achievement Plan Objectives 2015-2020.....p. 25-27

## **Strategic Planning**

Strategic planning at Caldwell Community College and Technical Institute is an in-depth, all-encompassing process culminating in a five-year long-range plan and strategic plan. The goals, directives, and initiatives outlined by the plan guide annual planning through five years in an effort to meet the institutional missions and respond to the needs of the community. The first strategic plan, *Beyond 2000: A Strategic Plan*, was released in 1999 for 2000-2005 and marked the beginning of a strong, inclusive process. CCC&TI planning is currently steered by *50 & Beyond, Foundations for the Next Half Century: CCC&TI Strategic Plan 2015-2020*.

The strategic planning process is completed over two years and is directed by the office of institutional effectiveness, research and grants and supported by the college planning council. Beginning with a review of the current institutional mission, vision, core values and strategic plan, an initial environmental scan and data collection is conducted and faculty, staff, and students are surveyed to determine future critical issues in education and the community. Analysis of this data provides the base for CCC&TI Future Search which invites Board of Trustee members, faculty, staff, students and community partners to contribute to the building of a new strategic plan. Results of internal and external focus groups from 2012-2013 were compiled and analyzed to create our current 2012-2017 long-range plan and 2015-2020 strategic plan.

In 2012-2013, CCC&TI began the strategic planning process for the fourth time to develop the 2012-2017 long-range plan and 2015-2020 strategic plan. After a thorough collection and analysis of internal and external data, Future Search IV focus groups with Board of Trustee members, faculty, staff, and students were conducted internally and the Future Search IV Conference gathered community members from Caldwell and Watauga counties to discuss critical issues impacting the future of CCC&TI and the needs of the surrounding community. The office of institutional effectiveness and research and college planning council will compile all results and develop a new strategic plan. The final plan will be approved by the Board of Trustees and be in place by fall 2014 to direct planning for 2015-2020.

## **Institutional Achievement Plan**

Using the completed strategic plan, faculty and staff from across the institution determine improvement objectives relating to appropriate strategic initiatives and specific to their division. These objectives are refined by the office of institutional effectiveness, research and grants and approved by college planning council to create the institutional achievement plan. These objectives will be the main focus of institutional planning and ensure that all plans of action are guided by the current strategic plan.

The institutional achievement plan is reviewed annually in conjunction with divisional closing the loop plan of action reports and updated to document how CCC&TI is achieving its strategic goals.

# THE PROCESS

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Strategic planning at Caldwell Community College and Technical Institute is an in-depth, all-encompassing process culminating in a five year strategic plan. The strategic planning process is completed over two years, beginning with a comprehensive review of the current institutional mission, core values, and planning trends and assumptions developed through discussion with college stakeholders. Analysis of this data provides the base for CCC&TI Future Search, which invites Board of Trustees members, faculty, staff, students, and community partners to contribute to the building of a new strategic plan. The goals, initiatives, and objectives outlined by the plan guide annual planning through 2020 in an effort to meet the institutional mission and respond to the needs of the community.

# OUR PURPOSE

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Caldwell Community College and Technical Institute is a public, comprehensive post-secondary institution whose primary service area is Caldwell and Watauga counties. Operating under the legal framework of the State of North Carolina and in partnership with the North Carolina Community College System, we are an open-door institution that values the diversity of its constituencies and offers equal opportunities.

# OUR PHILOSOPHY

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The faculty and staff of Caldwell Community College and Technical Institute are committed to providing an environment conducive to student success through institutional integrity, ethical practices, and an expectation of excellence. The institution provides leadership during social, economic, and cultural transitions through teaching, promoting lifelong learning, improving the quality of life, and fostering academic and civic enrichment. We are dedicated to educating a workforce prepared for a rapidly changing global economy.

# OUR MISSION

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The mission of Caldwell Community College and Technical Institute is to:

- ❖ provide accessible, quality instruction to enhance student learning,
  
- ❖ support economic development through comprehensive resources to business, industry, and agencies, and
  
- ❖ offer diverse services and opportunities which improve the quality of life.

Adopted and approved by the CCC&TI Board of Trustees, 9/6/06  
Amended and approved by CCC&TI Board of Trustees, 12/17/14

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# OUR VALUES

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Caldwell Community College and Technical Institute's core values represent our shared beliefs within the institution. These values define the character or essence of the institution, describe expectations, set standards, and drive our organization's priorities.

As an institution, we value:

- ❖ Teaching and Learning
- ❖ Student Success
- ❖ Academic Excellence
- ❖ Innovation
- ❖ Integrity
- ❖ Communication
- ❖ Community

Adopted and approved by the CCC&TI Board of Trustees, 9/6/06

Amended and approved by CCC&TI Board of Trustees, 12/17/14

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# OUR VISION

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As an institution of the community and for the community, Caldwell Community College and Technical Institute is committed to creating a supportive learning centered environment that encourages innovation and creativity and acts as a catalyst for growth in the intellectual, cultural, and economic life of the community. We are responsive to the educational needs of a diverse population and are dedicated to student success by opening doors to educational potential. As we look to the future, Caldwell Community College and Technical Institute will continue to build and maintain academic excellence and economic vitality in the region it serves.

Caldwell Community College and Technical Institute will continue to be a state, national, and global community college model for student centered higher learning.

Adopted and approved by the CCC&TI Board of Trustees, 9/6/06  
Amended and approved by CCC&TI Board of Trustees, 12/17/14

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## Provide diverse educational opportunities that broaden knowledge and enhance skills.

### **Initiative 1.1: Promote opportunities for experiential learning.**

Objective 1.1.a: Enhance work-based learning opportunities.

Objective 1.1.b: Enhance service learning opportunities.

Objective 1.1.c: Enhance domestic and international study opportunities.

### **Initiative 1.2: Promote a culture of excellence in teaching and learning.**

Objective 1.2.a: Provide professional development on best practices for instruction and student engagement and success.

Objective 1.2.b: Provide resources for faculty and staff to maintain proficiency in the field.

### **Initiative 1.3: Encourage a culture of excellence by providing opportunities in employee training and development.**

Objective 1.3.a: Support the continual growth of instructional and organizational technology with training opportunities for faculty and staff.

Objective 1.3.b: Encourage professionalism through employee development opportunities and resources for support.

Offer progressive and flexible programs and services responsive to student and community needs.

**Initiative 2.1: Explore innovative program options.**

Objective 2.1.a: Develop flexible offerings to accommodate a diverse and changing population.

Objective 2.1.b: Enhance alternative formats for instruction.

**Initiative 2.2: Strengthen support services to reach a diverse student population.**

Objective 2.2.a: Develop and implement a strategic enrollment management plan.

Objective 2.2.b: Enhance support services based on student need.

Objective 2.2.c: Enhance student success initiatives.

## Promote educational, personal, social, and economic growth and development.

### **Initiative 3.1: Promote student engagement.**

Objective 3.1.a: Encourage utilization of college services.

Objective 3.1.b: Encourage student participation in campus organizations and activities.

Objective 3.1.c: Actively engage students in their own learning.

### **Initiative 3.2: Encourage community and business relationships to better serve workforce development and employer needs.**

Objective 3.2.a: Enhance collaboration with employers within the service area.

Objective 3.2.b: Enhance collaboration with workforce development partners.

Objective 3.2.c: Enhance collaboration with community organizations.

## Provide student-centered lifelong learning experiences.

### Initiative 4.1: Provide for and encourage lifelong learning opportunities in professional and personal development.

- Objective 4.1.a: Develop and implement strategies to enhance students' critical thinking skills.
- Objective 4.1.b: Develop and implement strategies to enhance students' soft skills (oral and written communication, professionalism, leadership, teamwork, etc.).
- Objective 4.1.c: Provide opportunities to utilize and embrace changing technologies.

Partner with the broader community to enhance the quality of life through education.

**Initiative 5.1: Enhance partnerships with other educational institutions.**

Objective 5.1.a: Enhance partnerships with secondary institutions within the service area.

Objective 5.1.b: Enhance partnerships with other post-secondary institutions.

**Initiative 5.2: Improve exchange between institution and community by engaging local resources and opportunities.**

Objective 5.2.a: Engage advisory committees to elicit input into programs and services.

Objective 5.2.b: Leverage local resources to enhance opportunities for students.

Objective 5.2.c: Invite community participation in institutional processes and initiatives.

Model exemplary standards for higher education, integrity, and academic and administrative excellence.

**Initiative 6.1: Promote institutional cohesion through increased communication and collaboration.**

Objective 6.1.a: Encourage active involvement and collaboration in institutional processes.

Objective 6.1.b: Promote the development and utilization of strong channels of communication.

**Initiative 6.2: Enhance college infrastructure to create an environment conducive to student success.**

Objective 6.2.a: Provide state-of-the-art technological infrastructure and resources needed to enhance student learning.

Objective 6.2.b: Provide a safe and productive environment conducive to student learning.



# 50 & Beyond

Foundations for the Next Half Century

**CCC&TI Strategic Plan 2015-2020**

## **Institutional Achievement Plan Objectives**

### Vision Statement 1

**Provide diverse educational opportunities that broaden knowledge and enhance skills.**

***Initiative 1.1: Promote opportunities for experiential learning.***

Objective 1.1.a: Enhance work-based learning opportunities.

Objective 1.1.b: Enhance service learning opportunities.

Objective 1.1.c: Enhance domestic and international study opportunities.

***Initiative 1.2: Promote a culture of excellence in teaching and learning.***

Objective 1.2.a: Provide professional development on best practices for instruction and student engagement and success.

Objective 1.2.b: Provide resources for faculty and staff to maintain proficiency in the field.

***Initiative 1.3: Encourage a culture of excellence by providing opportunities in employee training and development.***

Objective 1.3.a: Support the continual growth of instructional and organizational technology with training opportunities for faculty and staff.

Objective 1.3.b: Encourage professionalism through employee development opportunities and resources for support.

### Vision Statement 2

**Offer progressive and flexible programs and services responsive to student and community needs.**

***Initiative 2.1: Explore innovative program options.***

Objective 2.1.a: Develop flexible offerings to accommodate a diverse and changing population.

Objective 2.1.b: Enhance alternative formats for instruction.

**Initiative 2.2: Strengthen support services to reach a diverse student population.**

Objective 2.2.a: Develop and implement a strategic enrollment management plan.

Objective 2.2.b: Enhance support services based on student need.

Objective 2.2.c: Enhance student success initiatives.

**Vision Statement 3**

**Promote educational, personal, social, and economic growth and development.**

**Initiative 3.1: Promote student engagement.**

Objective 3.1.a: Encourage utilization of college services.

Objective 3.1.b: Encourage student participation in campus organizations and activities.

Objective 3.1.c: Actively engage students in their own learning.

**Initiative 3.2: Encourage community and business relationships to better serve workforce development and employer needs.**

Objective 3.2.a: Enhance collaboration with employers within the service area.

Objective 3.2.b: Enhance collaboration with workforce development partners.

Objective 3.2.c: Enhance collaboration with community organizations.

**Vision Statement 4**

**Provide student-centered lifelong learning experiences.**

**Initiative 4.1: Provide for and encourage lifelong learning through opportunities in professional and personal development.**

Objective 4.1.a: Develop and implement strategies to enhance students' critical thinking skills.

Objective 4.1.b: Develop and implement strategies to enhance students' soft skills (oral and written communication, professionalism, leadership, teamwork, etc.).

Objective 4.1.c: Provide opportunities to utilize and embrace changing technologies.

**Vision Statement 5**

**Partner with the broader community to enhance the quality of life through education.**

**Initiative 5.1: Enhance partnerships with other educational institutions**

Objective 5.1.a: Enhance partnerships with secondary institutions within the service area.

Objective 5.1.b: Enhance partnerships with other post-secondary institutions.

***Initiative 5.2: Improve exchange between institution and community by engaging local resources and opportunities.***

Objective 5.2.a: Engage advisory committees to elicit input into programs and services.

Objective 5.2.b: Leverage local resources to enhance opportunities for students.

Objective 5.2.c: Invite community participation in institutional processes and initiatives.

## Vision Statement 6

**Model exemplary standards of higher education, integrity and academic and administrative excellence.**

***Initiative 6.1: Promote institutional cohesion through increased communication and collaboration.***

Objective 6.1.a: Encourage active involvement and collaboration in institutional processes.

Objective 6.1.b: Promote the development and utilization of strong channels of communication.

***Initiative 6.2: Enhance college infrastructure to create an environment conducive to student success.***

Objective 6.2.a: Provide state-of-the-art technological infrastructure and resources needed to enhance student learning.

Objective 6.2.b: Provide a safe and productive environment conducive to student learning.

**Caldwell Community College & Technical Institute**

**Annual Planning**

**Review of 2016-2017**

Annual Planning.....p. 29  
Annual CCC & TI Planning/Budget Retreat, 2016.....p. 30-33  
Institutional Plan of Action 2016-2017..... p. 34-37

**Annual Planning**

The annual planning process at CCC&TI begins at the program level with faculty, staff, and directors identifying program-specific priorities to facilitate improvement. Early in the spring semester, individual faculty and staff indicate position objectives and accompanying needs for the coming academic year and meet with the program coordinator and/or director to discuss program strategies for improvement. After review of the institutional achievement plan, the current plan of action, and any available assessment results, faculty, staff, and the program director develop a plan of action to be implemented that fall.

The plan of action is a compilation of strategies for improvement based on current program assessment, prioritized by need, that will direct planning and implementation for the next year. Each strategy for improvement links directly to an improvement objective on the institutional achievement plan and strategic plan and provides documentation of need. Program directors are encouraged to include all planned strategies, including those that do not require funding.

Program plans of action are then reviewed at the department level by program directors and department chairs and prioritized department strategies for improvement are identified on a department plan of action. Department plans of action are reviewed by department chairs and the divisional vice president to develop a final divisional plan of action which will be presented at the annual CCC&TI planning/budget retreat held each May.

**Annual CCC&TI Planning/Budget Retreat**

The annual planning/budget retreat is a full day meeting, facilitated by the office of institutional effectiveness and research, and held each May during which executive council members determine by vote the institutional priorities for the next planning year. In addition to the presentation of institutional priorities and divisional plan of action strategies for approval, executive council members review the current planning cycle, institutional accomplishments, budget expectations, and concerns for the upcoming year.

After the conclusion of the retreat, the executive vice president and vice president of finance and administration produce a summary of the retreat and list of institutional priorities for the next planning cycle. The office of institutional effectiveness, research and grants develops the institutional plan of action identifying these same institutional priorities and both documents are combined and disseminated to all faculty and staff. The institutional effectiveness plan is updated.

## Annual CCC&TI Planning and Budget Retreat May 9, 2016

### Summary

The CCC&TI Annual Planning and Budget Retreat was held on May 9 to identify planning and budgeting priorities and establish the 2016-2017 Institutional Plan of Action. The group, Executive Council members facilitated by the Office of Institutional Effectiveness, Research and Grants, discussed opportunities, challenges, funding outlook, the institutional effectiveness cycle, progress in strategic planning, 2015-2016 budget priority status, and budget priorities for 2016-2017. This process was the culmination of the hard work and dedication of all employees of the institution and demonstrates the college's commitment to broad-based employee involvement throughout the planning cycle. Employee salaries remain as the top overarching priority for the college. The first action of the Executive Council was to establish "Off the Top" costs for 2016-2017. These costs represent items that are of an existing institutional nature or that are required expenses for the upcoming fiscal year. All "Off the Top Costs" and "Ranked Priorities" are pending sufficient funding (See Appendix for detailed reports).

#### "Off the Top Costs"

➤ President's Reserve	\$100,000
➤ President's Equipment Reserve	\$25,000
➤ Funds for Reversion	\$150,000
➤ SACSCOC On-Site Visit	\$15,000
➤ Quality Enhancement Plan (QEP)	\$45,000

**TOTAL OTT     \$335,000**

The next task was to establish budget priorities from the **\$7,249,957** of requests that were submitted from the plans of action from all departments of the college. In order to maintain an equitable process, Executive Council members presented priorities from their respective areas. These priorities were voted on using a weighted process to ensure that all areas were represented.

#### "Ranked Priorities"

- 1) Hire part-time IE/Grant Support Professional
- 2) Hire a full-time Nursing Clinical Coordinator
- 3) Hire full-time 9-Month Culinary Arts Instructor (Watauga)
- 4) Hire full-time Electronics Instructor
- 5) Purchase Employee Performance Evaluation Software
- 6) Create part-time funds for Distance Learning
- 7) Extend contract for Director of Music Programs
- 8) Convert Watauga Nursing contract from 9 to 12 months
- 9) Provide Academic Support for Multiple Measures Implementation (i.e. tutoring)

- 10) Provide HR services for part-time employees
- 11) Purchase Survey Software
- 12) Convert Electrical Lineman Instructor to full time
- 13) Hire Full-time Audio Visual Technician
- 14) Update Foundation Software
- 15) Hire Full-time Financial Aid Technician
- 16) Hire Full-time Music Instructor
- 17) Hire Full-time Art Instructor

**Total \$577,132**

- Requests for **Vending Funds** were discussed. The Executive Council determined that these funds would be allocated through the President's Office.
- The Executive Council agreed to maintain the funds at **\$100 per Advisory Committee**.
- **Professional Development** requests were discussed. It was determined that requests presented in the plans of action would be used to prioritize available funds.
- An update to the **Quality Enhancement Plan (QEP)** was provided as the QEP Leadership Team continues its work on finalizing the QEP in preparation for the submission to SACSCOC this summer.
- The results from an **attrition study** conducted by the Office of Institutional Effectiveness, Research and Grants were presented and discussed at the retreat. Phase two of the study will focus on a more detailed analysis of the data.
- During the meeting, Dr. Boham announced the Preliminary Report of the SACSCOC Reaffirmation Committee had been received. Executive Council briefly discussed the report and decided to meet as soon as possible to begin developing CCCTI's Focused Report.
- The **CCCTI Institutional Effectiveness Cycle** was reviewed for any needed changes. None were noted.

## **Appendices**



**CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE**  
**2016-2017 Planning Retreat**  
**Budget Priorities**

<b><u>OFF THE TOP</u></b>		
	President's Reserve	\$100,000
	President's Equipment Reserve	\$25,000
	Funds for Reversion	\$150,000
	SACSCOC On-Site Visit in September	\$15,000
	Quality Enhancement Plan (QEP)	\$45,000
	Total Off the Top	<b>\$335,000</b>
<b><u>RANKED PRIORITIES</u></b>		
1)	Hire part-time IE/Grant Support Professional	\$22,000
2)	Hire a full-time Nursing Clinical Coordinator	\$63,576
3)	Hire full-time 9-Month Culinary Arts Instructor	\$34,000
4)	Hire full-time Electronics Instructor	\$58,000
5)	Purchase Employee Performance Evaluation Software	\$4,500
6)	Create part-time funds for Distance Learning	\$15,000
7)	Extend contract for Director of Music Programs	\$15,000
8)	Convert Watauga Nursing contract from 9 to 12 months	\$12,000
9)	Provide Academic Support for Multiple Measures Implementation (i.e. tutoring)	\$14,000
10)	Provide HR services for part-time employees	\$23,000
11)	Purchase Survey Software	\$7,000
12)	Convert Electrical Lineman Instructor to full time	\$65,000
13)	Hire Full-time Audio Visual Technician	\$18,792
14)	Update Foundation Software	\$45,882
15)	Hire Full-time Financial Aid Technician	\$70,000
16)	Hire Full-time Music Instructor	\$54,691
17)	Hire Full-time Art Instructor	\$54,691
	<b>Total Ranked Priorities</b>	<b>\$577,132</b>
	<b>Total ranked priorities and off the top</b>	<b>\$912,132</b>

**Caldwell Community College and Technical Institute  
Institutional Plan of Action  
Institutional Strategies  
2016-2017**

Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
OTT	1.3.b 6.1.a 6.a.b	Provide accessible, quality instruction to enhance student learning	<b>SACSCOC Accreditation Compliance Certification/On-Site Visit: Ensure compliance with SACSCOC</b>	Ensure compliance with SACSCOC accreditation requirements, including the decennial reaffirmation of accreditation process and timely/accurate reporting of substantive changes.
OTT	1.3.b 2.2.c 3.1.c 6.1.a 6.1.b	Provide accessible, quality instruction to enhance student learning	<b>Fund Quality Enhancement Plan (QEP)</b>	Provide initial funding for the first stages of QEP planning and implementation during 2016-2017, with majority of focus on professional development.
1.	2.2.c 6.2.a	Offer diverse services and opportunities which improve the quality of life	<b>Part-Time (20 hours) OIERG Grants Professional</b>	Currently CCCTI has no structured coordination of grant management. With additional personnel, IER&G could provide basic grant assistance (i.e., data, standard college description, etc.), generally monitor grant sources; manage the US contractor membership; assist with enhanced assessment; training; and other best practices, etc.
2.	1.1.a 1.1.b 1.2.a 3.2.a 3.2.b 6.1.b	Provide accessible, quality instruction to enhance student learning	<b>Hire Full-Time Nursing Clinical Coordinator</b>	The nursing program can have a total of 116 enrolled at one time. Currently, four to seven full-time faculty and four to twelve part-time faculty are needed for clinical rotations per semester.  Surrounding community college health science and nursing programs have a designated clinical coordinator's position for scheduling, coordinating sites, daily management and evaluations of the clinical instructors. CCCTI's Health Science Departments have clinical coordinators. CCCTI's nursing director has to manage and coordinate all these responsibilities along with teaching and director requirements.
3.	2.1.a 2.1.b 3.1.c 3.2.a 4.1.a 5.1.a	Offer diverse services and opportunities which improve the quality of life	<b>Hire Full-Time 9-Month Culinary Arts Instructor (Watauga)</b>	Expansion to Watauga and continued growth at HCAM along with small applicant pool of qualified instructors justify this need.

4.	2.1.a 2.1.b 3.1.c 3.2.a 4.1.a 5.1.a	Provide accessible, quality instruction to enhance student learning	<b>Hire Full-Time Electronics Instructor</b>	Increased enrollment especially with middle college students limits program options for general admission students. With the increased enrollment in these programs, another instructor is a necessity to maintain the quality of instruction. Program is currently running lab classes with 30 students in instructional space set up to accommodate 20. With overloaded lab space, students do not receive the practice and hands-on experience necessary to train for the workforce.
5.	1.3.b	Provide accessible, quality instruction to enhance student learning	<b>Purchase Employee Performance Evaluation Software</b>	<p>During Employee Performance Evaluation Training, many supervisors noted their dissatisfaction with our current system. Also, some departments are adding addendums, or have developed their own forms. The evaluation system should be standardized with all departments following the same procedure.</p> <p>The NEOGOV Perform software would tie into our current on-line application system. It would automate and streamline our employee evaluation process. Using this program, we can create template-based evaluation forms, allow supervisors/managers to sign off electronically on documents, track performance history and collaborate with managers.</p> <p>The cost is a recurring annual fee. NEOGOV has agreed to waive the implementation fee and is open to further negotiation of the cost. Training is done on line via webinars and learning modules.</p>
6.	2.2.b 6.2.a	Provide accessible, quality instruction to enhance student learning	<b>Create Part-Time Funds for Distance Learning</b>	Having a sufficient number of staff will help make sure the distance learning department is meeting the needs of the students, faculty, and staff.
7.	2.1.b 2.2.a 2.2.b 2.2.c	Provide accessible, quality instruction to enhance student learning	<b>Extend Contract for Director of Music Programs</b>	Currently the Director of Music Programs is contracted for 9 months which does not provide adequate time to fully address program needs such as recruitment, the development of assessments, and the development and implementation of program improvements. Additionally, with the new CAA, there is a continued need for MUS 110 and MUS 112 in the summer to allow students to complete their degrees within the 2 year goal. Further, the MUS director is needed during the summer for advising, registration, open house, new student orientation, and other events that are frequently scheduled outside the current contract period.
8.	2.1.b 2.2.c	Provide accessible, quality instruction to enhance student learning	<b>Convert Watauga Nursing Contract from 9 to 12 months</b>	The conversion of 1 faculty 9 month contract to 12 months is necessary to provide course preparation, strategic planning and completion of national accreditation assignments. Currently, have only one full-time faculty at Watauga Campus.
9.	1.3.a 2.1.a	Provide accessible, quality instruction to enhance student learning	<b>Provide Academic Support for Multiple Measures Implementation (i.e. tutoring)</b>	The intervention strategies will be needed due to the increased number of under prepared students enrolling into gateway courses, including MAT 171 and ENG 111. By reviewing CCC&TI enrollment data from fall 2015, we are expecting approximately 300 new students to enroll directly into gateway courses and bypass developmental education, due to the new state mandated policies. Of these, approximately 135 students will have a high school GPA of 2.6 -

				2.99. Based on best practices from the state, it is expected that these students will be in sufficient need of additional support services to complete gateway courses.
10.	2.2.c 4.1.c	Offer diverse services and opportunities which improve the quality of life	<b>Add Part-Time HR Position to Increase HR Services for Part-Time Employees</b>	Recruiting, hiring and orienting part-time employees is currently handled at the departmental level and there is no consistency in the process. Bringing part-time employment under the Human Resources department would help protect the college from potential discrimination claims, college policy violations and ACA reporting inconsistencies.
11.	3.2.a 3.2.b 5.2.b	Provide accessible, quality instruction to enhance student learning	<b>Purchase SEI Survey Software</b>	The current SEI process is very inefficient, outdated and of little value. A web-based software program identified by the IERG Office will help to streamline the process, ensure consistency in the evaluation methodology, provide controlled access to reports, provide more timely feedback to instructional personnel so that improvements can be made and give instructional personnel the ability to customize the evaluation instrument by adding supplemental questions to the standardized tool.
12.	2.1.a 3.2.a	Offer diverse services and opportunities which improve the quality of life	<b>Convert Part-Time Electrical Lineman Instructor to Full-Time</b>	The course offerings have expanded from 8 to 11 classes this past year and an evening/weekend course was scheduled for Summer, 2016. The hours for both courses were increased to 315 from 264 over the past year. A partnership has been formed with the National Guard to offer the Lineman program to returning guardsmen and veterans. These changes have created the demand for a full-time instructor.
13.	2.2.b 6.2.a	Offer diverse services and opportunities which improve the quality of life	<b>Hire Full-Time Audio Visual Technician</b>	Increased requests for advertising and instructional videos that are also in ADA compliance. Provides technical backup to the Distance Learning department.
14.	1.2.b	Offer diverse services and opportunities which improve the quality of life	<b>Update Foundation Software</b>	The Foundation's computer software is outdated and no longer meets reporting requirements for the Foundation. Purchasing Blackbaud Donor and Financial Software (3 year subscription) will enable the Foundation to better accommodate their donor and financial reporting. (Year 1) \$26,186.00 (Year 2) \$9,848.00 and (Year 3) \$9,848.00
15.	1.2.b 1.3.b 2.2.b	Provide accessible, quality instruction to enhance student learning	<b>Hire Full-time Financial Aid Technician</b>	The FA Office is currently understaffed to effectively run per federally mandated regulations. Compliance issues of policy and procedure regulations, transfer monitoring, degree audits, monthly reconciliations and other items have not been successfully kept up to date or completed because the day to day servicing of students outweighs and overcomes these federally mandated necessities. Now with the additional weight of the need to dedicate an employee as our default prevention / outreach counselor, the need for this position is at an utmost need. With our current cohort default rate over 30% and next year's rate being predicated to be over 30% again, the federal government

				requires our college to now create a Default Management Task Force and to appoint someone dedicated to review our data.
16.	2.1.a 2.1.b 3.1.c 4.1.a 5.1.a	Provide accessible, quality instruction to enhance student learning	<b>Hire Full-time Music Instructor</b>	<p>With the reduction to 12 contact hours per adjunct instructor, this action would serve to consolidate many part-time positions, ensure effectiveness and consistency of instruction, as well as to expand program offerings. Adding a full-time music position will help with recruitment of new students and retention of current students. Additionally, MUS 110 and MUS 112 are part of the new CAA-UGETC and multiple sections are taught to students in the Early and Middle College each semester.</p> <p><b>Fall 2015:</b> 6 adjunct instructors contracted for Fall 2015 teaching 269 students</p> <p><b>Spring 2016:</b> 8 adjunct instructors contracted for Spring 2016 teaching 655 students</p> <p>Total cost for MUS adjuncts for 2014-15 was \$42,428.00.</p> <p>Total cost for MUS adjuncts for 2015-16 was \$57,106.00.</p> <p>A full-time position would not eliminate adjunct instruction, but would reduce adjunct MUS expenses by approximately \$36,000.</p>
17.	2.1.a 2.1.b 3.1.c 4.1.a 5.1.a	Provide accessible, quality instruction to enhance student learning	<b>Hire Full-Time Art Instructor</b>	<p>With the loss of the third full-time faculty position (Jane Harrison), more adjuncts were required to fulfill the necessary ART offerings. While the department has outstanding adjunct faculty, a full-time instructor that could move between campuses would enhance course offerings. Adjuncts, with the appropriate degree, are difficult to find and sometimes decline courses based on scheduling.</p> <p>For 2014-15, we spent \$50,716.00 and for 2015-16, we spent \$60,533.00 on adjunct instruction.</p> <p>In the past three semesters Early and Middle College have requested more and more ART 111 classes, and continue to request even more.</p> <p>A full-time position faculty would not eliminate all adjunct instruction; however, it would increase the department's ability to offer the necessary courses for AFA majors to possibly graduate within a two-year time frame.</p>

**Caldwell Community College & Technical Institute**

**Annual Planning**

**Planning for 2017-2018**

Annual CCC & TI Planning/Budget Retreat, 2017..... p. 39-42  
Institutional Plan of Action 2017-2018..... p. 43-47

Divisional Plans of Action 2017-2018..... p. 48-74

- a. Office of the President..... p. 48-51
- b. Continuing Education & Workforce Development..... p. 52-55
- c. Curriculum & Adult Education..... p. 56-58
- d. Finance & Administration..... p. 58-60
- e. Student Services..... p. 61-69
- e. Technology and Instructional Support Services..... p. 70-74

## Annual CCC&TI Planning and Budget Retreat May 9, 2017

### Summary

The CCC&TI Annual Planning and Budget Retreat was held on May 9 to identify planning and budgeting priorities and establish the 2017-2018 Institutional Plan of Action. The group, Executive Council members facilitated by the Office of Institutional Effectiveness, Research and Grants, discussed opportunities, challenges, funding outlook, 2016-2017 budget priority status, and divisional budget priorities for 2017-2018. This process was the culmination of the hard work and dedication of all employees of the institution and demonstrates the college's commitment to broad-based employee involvement throughout the planning cycle. Employee salaries remain as the top overarching priority for the college. The first action of the Executive Council was to establish "Off the Top" costs for 2017-2018. These costs represent items that are of an existing institutional nature or that are required expenses for the upcoming fiscal year. All "Off the Top Costs" and "Ranked Priorities" are pending sufficient funding (See Appendix for detailed reports).

#### "Off the Top Costs"

➤ President's Reserve	\$100,000
➤ President's Equipment Reserve	\$25,000
➤ Funds for Reversion	\$150,000
➤ Funds to Cover Eliminated Grant Funds	\$200,000
➤ Program Accreditation Costs	\$9,958
➤ Clinical Attendance Tracking Software	\$8,240
<b>TOTAL OTT</b>	<b>\$493,198</b>

The next task was to establish budget priorities from the **\$7,089,380.31** of requests that were submitted from the plans of action from all departments of the college. In order to maintain an equitable process, Executive Council members presented priorities from their respective areas. These priorities were voted on using a weighted process to ensure that all areas were represented.

#### "Ranked Priorities"

- 1) Hire part-time IE/Grant Support Professional
- 2) Extend contract for Director of Music Programs
- 3) Provide HR services for part-time employees
- 4) Hire full-time Electrical Lineman Instructor
- 5) Hire full-time Audio Visual Technician
- 6) Update Foundation Software
- 7) Hire full-time Music Instructor
- 8) Hire full-time Art Instructor

- 9) Convert Watauga Campus permanent part-time Library Assistant to full-time
- 10) Convert current Instructor, Lineman and Maintenance Technology to Coordinator, Lineman/Instructor
- 11) Reorganize OIERG to Emphasize Equitable Workloads
- 12) Software renewals and purchases
- 13) Convert Watauga Campus permanent part-time distance learning position to full-time
- 14) Hire full-time PTA instructor
- 15) Hire a Coordinator/Compliance Assistant for Financial Aid

**Total \$477,730**

- Requests for **Vending Funds** were discussed. The Executive Council determined that these funds would be allocated through the President's Office.
- The Executive Council agreed to maintain the funds at **\$100 per Advisory Committee**.
- **Professional Development** requests were discussed. It was determined that requests presented in the plans of action would be used to prioritize available funds.
- An update to the **Quality Enhancement Plan (QEP)** was provided by Shannon Brown, emphasizing the continued work by the Implementation Team and next steps to be completed over summer.
- The Office of Institutional Effectiveness, Research and Grants presented a college-wide SWOT analysis taken from program reviews. The Executive Council added additional strengths, weaknesses, opportunities, and threats to strengthen the SWOT analysis.



## **Appendices**

**CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE**  
**2017-18 Planning Retreat**  
**Budget Priorities**

<b><u>OFF THE TOP</u></b>		
	President's Reserve	\$100,000
	President's Equipment Reserve	\$25,000
	Funds for Reversion	\$150,000
	Funds to Cover Eliminated Grant Funds	\$200,000
	Program Accreditation Costs	\$9,958
	Clinical Attendance Tracking Software	\$8,240
	Total Off the Top	<b>\$493,198</b>
<b><u>RANKED PRIORITIES</u></b>		
1)	Hire Part-time IE/Grant Support Professional	\$22,000
2)	Extend Contract for Director of Music Programs	\$15,000
3)	Provide HR Services for Part-Time Employees	\$23,000
4)	Hire Full-time Electrical Lineman Instructor	\$65,000
5)	Hire Full-time Audio Visual Technician	\$18,792
6)	Update Foundation Software	\$45,882
7)	Hire Full-time Music Instructor	\$54,691
8)	Hire Full-time Art Instructor	\$54,691
9)	Convert Watauga Campus Permanent Part-time Library Assistant to Full-time	\$9,240
10)	Convert Current Instructor, Lineman and Maintenance Technology to Coordinator, Lineman/Instructor	\$1,490
11)	Reorganize OIERG to Emphasize Equitable Workloads	\$3,600
12)	Software Renewals and Purchases	\$45,000
13)	Convert Watauga Campus Permanent Part-time Distance Learning Position to Full-time	\$3,435
14)	Hire Full-time PTA instructor	\$50,909
15)	Hire a Coordinator/Compliance Assistant for Financial Aid	\$65,000
	<b>Total Ranked Priorities</b>	<b>\$477,730</b>
	<b>Total ranked priorities and off the top</b>	<b>\$970,928</b>

**Caldwell Community College and Technical Institute  
Institutional Plan of Action  
Institutional Strategies  
2017-18**

Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
OTT	2.2.b 2.2.c 3.1.c	Offer diverse services and opportunities which improve the quality of life	<b>Funds to Cover Eliminated Grant Funds</b>	Several grant sources have reduced funds related to salary costs (Perkins, Career Coach, etc.). These funds will continue to allow CCC&TI to provide quality services to our students.
OTT	1.3.b 6.1.a 6.1.b	Provide accessible, quality instruction to enhance student learning	<b>Program Accreditation Costs</b>	Ensure compliance with accreditation requirements of various programs.
OTT	4.1.c 6.2.a	Provide accessible, quality instruction to enhance student learning	<b>Clinical Attendance Tracking Software</b>	Tracking software will enable programs to stay compliant by providing data showing the number of hours students are involved in clinical assignments.
	2.2.c 6.2.a	Offer diverse services and opportunities which improve the quality of life	<b>Part-Time (20 hours) OIERG Grants Professional</b>	Currently CCCTI has no structured coordination of grant management. With additional personnel, IER&G could provide basic grant assistance (i.e., data, standard college description, etc.), generally monitor grant sources; manage the US contractor membership; assist with enhanced assessment; training; and other best practices, etc.
	2.1.b 2.2.a 2.2.b 2.2.c	Provide accessible, quality instruction to enhance student learning	<b>Extend Contract for Director of Music Programs</b>	Currently the Director of Music Programs is contracted for 9 months which does not provide adequate time to fully address program needs such as recruitment, the development of assessments, and the development and implementation of program improvements. Additionally, with the new CAA, there is a continued need for MUS 110 and MUS 112 in the summer to allow students to complete their degrees within the 2 year goal. Further, the MUS director is needed during the summer for advising, registration, open house, new student orientation, and other events that are frequently scheduled outside the current contract period.

	2.2.c 4.1.c	Offer diverse services and opportunities which improve the quality of life	<b>Add Part-Time HR Position to Increase HR Services for Part-Time Employees</b>	Recruiting, hiring and orienting part-time employees is currently handled at the departmental level and there is no consistency in the process. Bringing part-time employment under the Human Resources department would help protect the college from potential discrimination claims, college policy violations and ACA reporting inconsistencies.
	2.1.a 3.2.a	Offer diverse services and opportunities which improve the quality of life	<b>Hire Full-Time Electrical Lineman Instructor</b>	The course offerings have expanded from 8 to 11 classes this past year and an evening/weekend course was scheduled for Summer, 2016. The hours for both courses were increased to 315 from 264 over the past year. A partnership has been formed with the National Guard to offer the Lineman program to returning guardsmen and veterans. These changes have created the demand for a full-time instructor.
	2.2.b 6.2.a	Offer diverse services and opportunities which improve the quality of life	<b>Hire Full-Time Audio Visual Technician</b>	Increased requests for advertising and instructional videos that are also in ADA compliance. Provides technical backup to the Distance Learning department.
	1.2.b	Offer diverse services and opportunities which improve the quality of life	<b>Update Foundation Software</b>	The Foundation's computer software is outdated and no longer meets reporting requirements for the Foundation. Purchasing Blackbaud Donor and Financial Software (3 year subscription) will enable the Foundation to better accommodate their donor and financial reporting. (Year 1) \$26,186.00 (Year 2) \$9,848.00 and (Year 3) \$9,848.00
	2.1.a 2.1.b	Provide accessible, quality instruction to enhance student learning	<b>Hire Full-time Music Instructor</b>	<p>With the reduction to 12 contact hours per adjunct instructor, this action would serve to consolidate many part-time positions, ensure effectiveness and consistency of instruction, as well as to expand program offerings. Adding a full-time music position will help with recruitment of new students and retention of current students. Additionally, MUS 110 and MUS 112 are part of the new CAA-UGETC and multiple sections are taught to students in the Early and Middle College each semester.</p> <p>Total cost for MUS adjuncts for 2014-15 was \$42,428.00. Total cost for MUS adjuncts for 2015-16 was \$57,106.00. A full-time position would not eliminate adjunct instruction, but would reduce adjunct MUS expenses by approximately \$36,000.</p>

	<p>2.1.a 3.1.c 4.1.b 5.2.b</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p><b>Hire Full-Time Art Instructor</b></p>	<p>With the loss of the third full-time faculty position (Jane Harrison), more adjuncts were required to fulfill the necessary ART offerings. While the department has outstanding adjunct faculty, a full-time instructor that could move between campuses would enhance course offerings. Adjuncts, with the appropriate degree, are difficult to find and sometimes decline courses based on scheduling. For 2014-15, we spent \$50,716.00 and for 2015-16, we spent \$60,533.00 on adjunct instruction.</p> <p>In the past three semesters Early and Middle College have requested more and more ART 111 classes, and continue to request even more.</p> <p>A full-time position faculty would not eliminate all adjunct instruction; however, it would increase the department's ability to offer the necessary courses for AFA majors to possibly graduate within a two-year time frame.</p>
	<p>2.2.b</p>	<p>Offer diverse services and opportunities which improve the quality of life</p>	<p><b>Convert Watauga permanent part-time Library Assistant to full-time</b></p>	<p>During the recent SACS visit, the LRC director (Alison Beard) was asked to meet with SACS representatives--most of their questions related to staffing the Watauga Branch. Currently, the Watauga LRC is open the same number of hours (56) as the Caldwell LRC, but is staffed by only one full-time librarian (Jan Bailey) and one permanent part-time library assistant (Jessica Whittaker). While Jan and Jessica do an excellent job covering these hours, the upcoming expansion of the Watauga LRC will only increase demands on these two staff members. Extra hours for Jessica would go a long way toward improving services for students and faculty who use the library.</p> <p>Jessica Whittaker has worked at the Watauga LRC for 12 years, and prior to that, operated the Watauga Testing Center for five years, while simultaneously helping to staff the Watauga Bookstore. She is an exemplary library employee. She is often single-handedly responsible for opening/closing the library, providing both circulation and reference assistance to students, and even teaching workshops about library databases.</p>
	<p>1.1.b 1.3.b 2.1.a</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p><b>Convert current Instructor, Lineman and Maintenance Technology to Coordinator, Lineman/Instructor</b></p>	<p>This program has seen increased enrollment and the addition of an evening program. This growth has created the need to convert the full time instructor position to a coordinator position. This would provide time required to manage the growth of the program.</p>

	3.1.a	Offer diverse services and opportunities which improve the quality of life	<b>Reorganize OIERG to emphasize equitable workloads and strengths of team</b>	<p>Re-align the Program Assistant position to Coordinator of the Office of Institutional Effectiveness, Research and Grants to reflect current responsibilities. This position will also function to coordinate the office as a whole as well as keep an office schedule of activities.</p> <p>Hire approved position of part time grant writer / researcher to devote attention to private funding for the college's ongoing needs</p> <p>Shift part time position to focus on production and communication of all surveys (including course evaluations). This will free up the researcher's responsibilities of supervising the production and communication efforts so she can focus on the data and reporting responsibilities recently taken on by the department.</p> <p>Oversight of survey and evaluation will fall to Director. Director will also take on reporting requirements of the college.</p>
	6.2.a	Offer diverse services and opportunities which improve the quality of life	<b>Software renewals and purchases for Computer Information Services.</b>	<p>Additional software costs.</p> <p>Retrieve to replace DocEScan, which is at the end of life.</p>
	2.2.b 6.1.a	Offer diverse services and opportunities which improve the quality of life	<b>Convert permanent part-time position for distance learning to a full-time position at the Watauga Campus</b>	<p>This staffing need will ensure students, faculty, and staff have additional support with all aspects of distance learning.</p>
	6.2.a 6.2.c	Offer diverse services and opportunities which improve the quality of life	<b>Hire full-time position for PTA</b>	<p>Based on CAPTE Standards, there is a definite need to hire a PTA program. Historically the PTA program has utilized various part-time faculty to teach courses within the curriculum. There has been increasing difficulty in finding qualified professionals with full-time practices to serve as adjunct faculty. The college usually spends about \$14,000-\$15,000 on part-time faculty for the PTA program. With the employment of new full-time faculty for 2016-2017, the time is appropriate to look at staffing needs to see if an additional permanent part-time or full-time faculty position is warranted.</p>

	<p>5.2.b 5.2.c</p>	<p>Offer diverse services and opportunities which improve the quality of life</p>	<p><b>Hire a Coordinator/Compliance Assistant for Financial Aid</b></p>	<p>The Office of Financial Aid has experienced a high rate of change in directorship over the past five years. The current staff is relatively new to most process of administering a TIV program. Multiple changes in leadership combined with inexperienced staff members, leave the Financial Aid Program vulnerable to compliance and regulatory threats.</p> <p>Increased reporting requirements, changes in federal and state regulations, increased verification items, changes in institutional programing and audit related issues, to name a few, are areas where adhering to policy and regulatory compliance are essential.</p> <p>A majority of the community colleges within North Carolina have an upper level staff member with the experience necessary to assist with compliance related financial aid functions. Although we have been successful in maintaining the Financial Aid Program as it currently exists today, without additional seasoned human resources, the program will struggle to blossom to full potential. As the Financial Aid Programs grows, the institution will grow as well. A well-developed Financial Aid Program will have a significant positive impact on recruitment, student satisfaction, retention, and completion and graduation rates.</p> <p>Because the financial aid department currently employees a Special Populations Coordinator the addition of a Compliance Coordinator would not be a deviation from the currently established organizational structure. As responsibilities are more accurately defined throughout the department, additional time will be allocated to redeveloping our current special populations programs so students receive their full benefits.</p>
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## 2017-2018 Plan of Action Office of the President

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
<b>Office of the President/The Foundation</b>							
1	1	<b>Update Foundation Software</b>	The Foundation	Update Foundation computer software to better accommodate the financial expenses and donor reporting	Computer software is outdated and no longer meets reporting requirements for the Foundation. Purchasing Blackbaud Donor and Financial Software (3 year subscription) will enable the Foundation to better accommodate their donor and financial reporting. (Year 1) \$26,186.00 (Year 2) \$7,848.00 and (Year 3) \$7,848.00	\$41,882.00	Computer Software
2	2	<b>Oversee Watauga Campus construction as pertains to bond funds</b>	Office of the President	Oversee the construction of a new Student Services Center on Watauga Campus	To have a main area for students to visit Student Services on the Watauga Campus		
3	1	<b>Oversee Caldwell Campus Renovations dealing with bond funds</b>	Office of the President	Oversee renovations to update Caldwell Campus facilities	To make needed updates to facilities on the Caldwell Campus		Other Costs
4	2	<b>Professional Development</b>	The Foundation	Funding to cover travel to NC Cord Conference for Foundation personnel.	Will enhance training for the Foundation office	\$1,500.00	Professional Development
5	3	<b>Institutional Vending</b>	Office of the President	Vending for faculty/staff events, graduation expenses, miscellaneous needs	Vending for: * Employee Kickoff \$5,200 * Employee Christmas Luncheon \$5000 * Faculty/Staff Graduation Meal \$1300.00 * Executive Council Retreat \$350.00 * Board Lunches \$3600 * Plaques Retiring Board Members \$150 * Faculty/Staff Awards \$800 * Careers in Focus Luncheon \$600 * Co-op Leadership Luncheon \$1,650 * Program Advisory Committee Meetings (42) \$4,200	\$22,850.00	Vending
<b>Global Diversity Committee</b>							
6	1	<b>Funds for International Travel</b>	Global Diversity Committee	Provide funds for international travel for faculty, staff and students	Continue to support and promote Faculty/student opportunities to visit/study in other countries including but not limited to Brazil and Ireland. Italy trip Spring 2017. Continue to improve on existing partnerships as well as networking with new international educational institutions (Brazil, Denmark, Ireland, Costa Rica, Puerto Rico, and Germany). Specifically support students who plan to travel with CCC & TI to other countries including but not limited to Brazil, Costa Rica, Germany, Ireland and faculty/staff who visit other countries including but not limited to Brazil, Costa Rica, Germany, Denmark and Ireland for purposes of establishing contacts/strategic plans for programming. Expand Language Immersion and Cultural Studies programs/travel abroad opportunity for CCCTI students.	\$6,000.00	Other Costs
7	2	<b>Support for Professional Development (GDC)</b>	Global Diversity Committee	Provide support, financial and in house, for professional development of staff/faculty	Leverage CCCTI's ties to World View to engage staff more deeply in global issues Leverage CCC&TI's ties to NC Association of International Educators Continue to manage the Global Distinction program at CCCTI. Incentivize faculty in-house professional development promoting global and diversity awareness using 21st century educational standards. Investigate the establishment of an international faculty/staff exchange—Fulbright or other. Investigate/identify areas on campus for Global Activities such as an on campus language center with language training modules, etc. World View Conferences 4 faculty x 3 times/yr: \$3500 Faculty In-house Presentations: \$500	\$4,000.00	Other Costs



## 2017-2018 Plan of Action Office of the President

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
8	3	Support Student Activities Promoting Global Perspectives	Global Diversity Committee	Provide support of student activities which promote global perspectives	International Education Week Activities Global Student Club Global Scholar Initiative Student engagement with guests from CCCTI's partner colleges in other countries such Brazil and Demark (hosting meals, etc) International and Diversity Film Series Investigate a sustainability group/subcommittee International Education Week: \$200 Film Series: \$600 ASU Coffee Hour: \$200	\$1,150.00	Other Costs
9	4	International Education Director/Coordinator	Global Diversity Commi	Establish position of international education director/coordinator	Appropriate personnel on-campus could be identified and given work reduction to provide leadership, cohesion, direction and support for implementation of identified activities. Establishment of a grant writer/international director position to assist with funding necessary for the integration of global issues/study opportunities with the curriculum. Position description attached: Option A: Work load reduction \$3,200 Option B: Full time position \$54,000 Option C: Permanent Part Time Positions \$33,000		Personnel
<b>Office of Institutional Effectiveness, Resarch and Grants</b>							
10	1	Reorganize OIERG to emphasize equitable workloads and emphasize strengths of team.	Office of Institutional Effectiveness, Research and Grants	(1) Re-align the Program Assistant position to Coordinator of the Office of Institutional Effectiveness, Research and Grants to reflect current responsibilities. This position will also function to coordinate the office as a whole as well as keep an office schedule of activities. (2) Hire approved position of part time grant writer / researcher to devote attention to private funding for the college's ongoing needs (3) Shift part time position to focus on production and communication of all surveys (including course evaluations). This will free up the researcher's responsibilities of supervising the production and communication efforts so she can focus on the data and reporting responsibilities recently taken on by the department. (4) Oversight of survey and evaluation will fall to Director. Director will also take on reporting requirements of the college.	The office reorganization will focus on the strengths of the IERG team memebers without overloading certain positions. Spreading out the workload, upgrading the program assistant position, and hiring a grant writing part time with utilize each team member's worktime to become a more effective and accurate office as a whole.	\$48,500.00	Personnel
11	2	Faculty and Staff will understand their role in program review, planning, and assessment through modified and streamlined processes.	Office of Institutional Effectiveness, Research and Grants	Faculty and staff will understand their role in Program Review, Planning, and Assessment through modified processes.	Survey methodology and course evaluations: OIERG will establish survey review and administration processes that model best practices. Course evaluations have migrated to an online process which will result in a focused effort on high value activities like data quality, analysis, and compliance; improved access to report by internal customers; improved timeliness of survey results / reports to customers; and alignment with best practices. OIERG will move to a paperless office, with the exception of required and official documents. These documents will be kept in a centralized filing system/repository. Streamline the Program Review process to reduce number of meetings and redundancy of discussions. Streamline the Planning and Assessment processes to be more efficient. Conduct professional development workshops on planning and assessment annually. Through consistent tracking, assessment, and use of results, IERG will show instructors and program directors how trend data can represent their programs more effectively and more accurately than one-time assessments. Begin work on the fifth year report, which includes 2.5 and 3.3.1.	\$7,000.00	Computer Software

## 2017-2018 Plan of Action Office of the President

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
12	3	<b>OIERG guarantees accurate and timely data for departments, divisions, and the college as well as for various constituencies and agencies.</b>	Office of Institutional Effectiveness, Research and Grants	<p>Ensure IPEDS, NCHEDS, College Board, DOE, Gainful Employment Report, Performance Measures, and SACSCOC reporting is accurate and submitted on time.</p> <p>Continue to work with and serve on state-wide data initiatives to help guide correct mapping and reporting.</p> <p>Work with Admissions staff to ensure individual student coding is correct.</p> <p>Continue working with VPs of Instruction and Student Services to create and produce data elements necessary for data-driven decisions.</p> <p>Update program review, planning, and assessment to streamline processes.</p> <p>Support Executive Council with reporting/accountability and decision-making processes of the college.</p> <p>OIERG will develop strategies to assist with consistency in data quality across the institution.</p>	<p>There is a need to improve and ensure data quality (internally and externally to OIERG) and to support the reporting/accountability and decision-making processes of the college. An infrastructure, such as formal institutional policy and procedures, as well as a data review committee and/or process may need to be developed. The policies/procedures may need to definitively articulate responsibilities for data ownership/stewardship along with procedures for data requests, data vetting and the reporting of CCCTI's official data.</p> <p>As the OIERG reorganizes to improve efficiency of operations, align with best practices, and provide higher level services a data technician may be needed in 2017-2018 to support these efforts.</p>		
13	4	<b>OIERG manages, communicates, and reports accurate and timely data.</b>	Office of Institutional Effectiveness, Research and Grants	<p>Create data snapshots to share with appropriate stakeholders.</p> <p>Create program highlights to share with constituents.</p> <p>Work collaboratively with Executive Council to create data reports necessary to make data-driven decisions.</p> <p>Work collaboratively to provide data for programs to assist with accreditation and approval.</p>			
14	5	<b>Professional Development</b>	Office of Institutional Effectiveness, Research and Grants	<p>OIERG will serve as a centralized source to provide and facilitate professional development opportunities throughout the year.</p> <p>Conduct professional development workshops (assessment, best practices, planning, advising, etc) and institutional effectiveness-related workshops annually (Compliance Assist, Tableau, Excel, SAS, EvaluationKit).</p> <p>Begin work on the fifth year report, including working with the QEP Director to provide required training opportunities for advisors.</p> <p>Work with Executive Council to provide on-site trainers to CCC&amp;TI for annual professional development opportunities.</p>	<p>Currently, there is no centralized office to plan and facilitate annual evaluation for CCC&amp;TI employees. Our office could serve as that centralized location, ensuring a professional development schedule that regularly provides training on the hot topics of education (assessment, writing effective outcomes, general education competencies, ADA training, best practices, etc.).</p>	\$5,000.00	Professional Development

## 2017-2018 Plan of Action Office of the President

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
<b>Office of the President/The Foundation</b>											
1	1	Update Foundation Software	2017-2018 Costs:			\$26,186.00					
			2018-2019 Costs:			\$7,848.00					
			2019-2020 Costs:			\$7,848.00					
2	2	Oversee Watauga Campus construction as pertains to bond funds	2017-2018 Costs:								
			2018-2019 Costs:								
3	1	Oversee Caldwell Campus Renovations dealing with bond funds	2017-2018 Costs:								
			2018-2019 Costs:								
4	2	Professional Development	2017-2018 Costs:							\$1,500.00	
5	3	Institutional Vending	2017-2018 Costs:								\$22,850.00
<b>Global Diversity Committee</b>											
6	1	Funds for International Travel	2017-2018 Costs:						\$6,000.00		
			2018-2019 Costs:						\$6,000.00		
7	2	Support for Professional Development (GDC)	2017-2018 Costs:						\$4,000.00		
			2018-2019 Costs:						\$4,000.00		
8	3	Support Student Activities Promoting Global Perspectives	2017-2018 Costs:						\$1,150.00		
			2018-2019 Costs:						\$1,150.00		
9	4	International Education Director/Coordinator	2017-2018 Costs:								
<b>Office of Institutional Effectiveness, Research and Grants</b>											
10	1	Reorganize OIERG to emphasize equitable workloads and emphasize strengths of team.	2017-2018 Costs:	\$25,000.00							
11	2	Faculty and Staff will understand their role in program review, planning, and assessment through modified and streamlined processes.	2017-2018 Costs:			\$7,000.00					
			2018-2019 Costs:			\$7,000.00					
12	3	OIERG guarantees accurate and timely data for departments, divisions, and the college as well as for various constituencies and agencies.									
13	4	OIERG manages, communicates, and reports accurate and timely data.									
14	5	Professional Development	2017-2018 Costs:							\$5,000.00	
			2018-2019 Costs:							\$5,000.00	

## 2017-2018 Plan of Action Continuing Education and Workforce Development

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	1	<b>Convert current Instructor, Lineman and Maintenance Technology to Coordinator, Lineman and Maintenance Technology; Instructor</b>	Electrical Lineman	Convert the current Instructor, Lineman and Maintenance Technology position to Coordinator, Lineman and Maintenance Technology; Instructor.	This program has seen increased enrollment and the addition of an evening program. This growth has created the need to convert the full time instructor position to a coordinator position. This would provide time required to manage the growth of the program.	\$1,490.28	
2	1	<b>Hire 32-hour PPT Instructor, Truck Driving</b>	Truck Driver Training	Hire a 32-hour PPT Instructor, Truck Driving, to assist in meeting course and student demands. The growth of program has put a great demand on current staff.	The addition of a 32-hour PPT instructor would assist in meeting course demands. The addition of courses has made scheduling instructors an issue. A 32-hour PPT instructor would be able to serve as lead Road and Range instructor to cover the Monday-Friday 8:00 AM-5:00 PM classes rather than relying solely on part-time instructors. This allows for better course continuity by having a primary lead Road and Range instructor present 4 days per week.	\$52,051.79	Personnel
3	1	<b>Hire a full-time Instructor, Nurse Aide for Watauga.</b>	Nurse Aide	Hire a full-time Instructor, Nurse Aide to provide consistent instruction for the Nurse Aide program.	There is more collaboration between Curriculum and Continuing Education with new programs being developed (example: TEAS V Prep and Middle College); and existing programs on both campuses are being expanded to meet Curriculum's requests. Over the past year, the Nurse Aide schedule has been revamped to meet the needs of curriculum students who are required to receive Nurse Aide I training. It is often difficult to find a part-time instructor who is available in the time frame needed to meet the needs of students. A full time instructor would have more availability for scheduling consistently. By hiring a full-time Nurse Aide I instructor, this collaboration could become more fluid and less confusing for the student, allowing for more of the student's time and energy to be focused on learning the skills required in preparation for the North Carolina State Competency Exam.	\$67,436.45	Personnel
4	2	<b>Hire a full time instructor, Electrical Lineman</b>	Electrical Lineman	Hire a full time Instructor, Electrical Lineman program	To ensure program continuity and allow for continued growth, the program needs a full-time instructor who has industry experience and is well connected to the industry. Currently, the instructors in the program are retirees who are not willing to work more hours which limits the ability to expand the program.	\$65,111.61	
5	1	<b>Hire a full-time Production Technician, JEBCC</b>	J.E. Broyhill Civic Center; Performing Arts	This position will update staffing levels to meet the ongoing increasing rental demand. It replaces a previously eliminated position that the JEBCC had for many years.	The JEBCC has been experiencing double digit growth for several years. This position is needed to counter that demand and ensure the proper division of work and continue the tradition of excellence in customer service and attention to detail.	\$24,000.00	
6	7	<b>Replace Stage Floor</b>	J.E. Broyhill Civic Center; Performing Arts	Replace existing stage floor with a polymer surface that will provide a longer life span and decrease maintenance costs.	The stage floor is over twenty years old and has been refinished on several occasions. Despite this effort the wooden floor is peeling and chipping in several areas. We have received several complaints from patrons asking for this to be resolved. This proposed solution replaces the wood with a modern solution that should render a lifetime of use.	\$30,000.00	Facilities

## 2017-2018 Plan of Action Continuing Education and Workforce Development

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
7	4	<b>Facility Maintenance and Repair</b>	J.E. Broyhill Civic Center; Performing Arts	Repair multiple areas in the facility to include:  Repair damaged wooden railing in the auditorium Paint and repair railing and seats Relocation of the handicapped ramp Repair multiple electrical outlets throughout facility Replace auditorium carpet and draperies Repair loading docks Repair cracked stained glass Paint beverage storage room Purchase pipe and drape	These improvements are needed to enhance customer experience and esthetics of the facility.	\$60,000.00	Facilities
8	3	<b>Develop an Introduction to Diesel Mechanics course</b>	Truck Driver Training	Develop an Introduction to Diesel Mechanics course to meet request of local employers. This would be a basic course for entry level employment.	Local employers have inquired to the Director, Truck Driver Training, the feasibility of offering an Introduction to Diesel Mechanics course. They are looking for entry level employees who could complete basic preventive maintenance.		
9	1	<b>Hire a full-time Instructor, Industrial Maintenance</b>	Industrial Maintenance	Hire a full-time Instructor, Industrial Maintenance.	There is a need for a full-time Instructor, Industrial Maintenance to meet the growing need for entry level maintenance technicians. This person would also be able to increase course offerings to local businesses and industries for their incumbent maintenance workforce. This would allow greater flexibility for day and evening classes to meet the needs of the different demographic groups who would benefit from multiple course offerings at different times.	\$65,111.61	Personnel
10	1	<b>Improve Furniture Technology Institute</b>	Upholstery & Sewing	Invest in state of the art facilities to enhance and expand upholstery, sewing, and cutting programs. Expand current floor plan to mimic a factory floor by connecting rooms, installing airlines, and power. Local industry has shown interest in donating high-end cutting machines to be able to teach future workforce on latest equipment.	Enrollment continues to be strong in both sewing and upholstery programs. Continued partnerships with local industry has led to the growing interest in our programs from both the employer and employee perspectives.		
11	1	<b>Purchase new medical training devices to meet local needs</b>	EMT/Paramedic	Purchase new medical training devices to meet local needs and trends. The EMS community embraces new technology yearly and the program should continue to make efforts to parallel the program resources with whats being used in the field by students and graduates of the program.	Requests have been made from the regional EMS agencies to provide training and insight to new students and employees focusing on the latest technologies and equipment for use in the present work environment. The LUCAS CPR Device Trainer and the King Vision Laryngoscope Unit are two examples that are needed.	\$14,000.00	Equipment
12	5	<b>Purchase Facility Furniture</b>	J.E. Broyhill Civic Center; Service and Catering	Purchase lobby furniture to be used during events at the JEBCC.	Patrons arriving for events have no place to sit and wait prior to entering the auditorium for events.	\$11,000.00	

**2017-2018 Plan of Action**  
**Continuing Education and Workforce Development**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
13	6	<b>Conference Center AVL Upgrade</b>	J.E. Broyhill Civic Center; Service and Catering	Upgrade conference center facility lighting controls, projection and audio equipment.	An AVL upgrade would facilitate a reliable, user friendly and current technology in our conference center. The existing AVL is outdated and in need of replacement.	\$30,000.00	Equipment
14	8	<b>Update/Increase Facility Signage</b>	J.E. Broyhill Civic Center; Performing Arts	Update and increase signage to help patrons and students better navigate the facility.	The JEBCC is in need of signage that indicates the location of conference facility rooms, bathrooms, and the Auditorium. This signage would also enhance college policies such as the smoking policy. It would help stream line evacuation during emergency situations.	\$5,000.00	Facilities
15	10	<b>Purchase Event Planning Software</b>	J.E. Broyhill Civic Center; Service and Catering	Purchase software to stream line event planning and tracking.	In order to maintain the current level of revenue and client retention, JEBCC needs are more comprehensive program to better utilize internal productivity. The purchase of specialized software would curtail the repetition that staff endures daily in order to keep day to day activities organized.	\$2,000.00	Computer Software

**2017-2018 Plan of Action  
Continuing Education and Workforce Development**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Computer Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	Convert current Instructor, Lineman and Maintenance Technology to Coordinator, Lineman and Maintenance Technology; Instructor	2017-2018 Costs:	\$1,490.28							
			2018-2019 Costs:	\$1,490.28							
2	1	Hire 32-hour PPT Instructor, Truck Driving	2017-2018 Costs:	\$52,051.79							
			2018-2019 Costs:	\$52,051.79							
3	1	Hire a full-time Instructor, Nurse Aide for Watauga.	2017-2018 Costs:	\$67,436.45							
			2018-2019 Costs:	\$67,436.45							
4	2	Hire a full time instructor, Electrical Lineman	2017-2018 Costs:	\$65,111.61							
			2018-2019 Costs:	\$65,111.61							
5	1	Hire a full-time Production Technician, JEBCC	2017-2018 Costs:	\$24,000.00							
			2018-2019 Costs:	\$24,000.00							
6	7	Replace Stage Floor	2017-2018 Costs:					\$30,000.00			
7	4	Facility Maintenance and Repair	2017-2018 Costs:					\$60,000.00			
8	3	Develop an Introduction to Diesel Mechanics course	2017-2018 Costs:								
9	1	Hire a full-time Instructor, Industrial Maintenance	2017-2018 Costs:	\$65,111.61							
			2018-2019 Costs:	\$65,111.61							
10	1	Improve Furniture Technology Institute	2017-2018 Costs:								
11	1	Purchase new medical training devices to meet local needs	2017-2018 Costs:				\$14,000.00				
12	5	Purchase Facility Furniture	2017-2018 Costs:								
13	6	Conference Center AVL Upgrade	2017-2018 Costs:								
14	8	Update/Increase Facility Signage	2017-2018 Costs:					\$5,000.00			
15	10	Purchase Event Planning Software	2017-2018 Costs:			\$2,000.00					

## 2017-2018 Plan of Action Curriculum and Adult Education

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	2	<b>Equipment for Automation Degree</b>	Electronics Engineering Technology	Need equipment to support the transition from Mechanical Engineering Technology to Automation Engineering Technology. This will allow us to teach the more advanced PLC and other related courses.	Local employers have requested advanced PLC training, and CCTI currently has very little Advanced Manufacturing equipment to support instruction.	\$100,000.00	Equipment
2	2	<b>9-month full-time faculty</b>	Physical Therapist Assistant	Hire a Full-Time PTA to help with lab instructions, evaluations and some course work.	CAPTE Standard 8A: "Minimally, the program employes at at least two, preferably three, full-time core faculty members dedicated to the PTA program. One of the full-time core faculty members must be a physical therapist who holds a license to practice in the jurisdiction where the program operates."  Historically the PTA program has utilized various part-time faculty to teach courses within the curriculum. There has been increasing difficulty in finding qualified professionals with full-time practices to serve as adjunct faculty.  The college usually spends about \$14,000-\$15,000 on part-time faculty for the PTA program. With the employment of new full-time faculty for 2016-2017, the time is appropriate to look at staffing needs to see if an additional permanent part-time or full-time faculty position is warranted.	\$35,000.00	Personnel
3	1	<b>Convert PPT Writing Center Asst. to Full Time</b>	Academic Success	Convert the permanent part time position in the Writing Center to full time.	Due to the increased usage of the Online Writing Center and the future need for embedded tutoring in ENG 111 classrooms, the need for an additional full time position in the Writing Center is needed. Main duties would include coordinating the embedded tutoring, maintaining the online writing center, and data tracking.	\$2,826.96	Personnel
4	2	<b>Qualified Assistant (20+ hours per week)</b>	Basic Law Enforcement Training	Hire a Qualified Assistant for the BLET Program. This individual will assist in the planning and coordinating of the program as well as assist with Law Enforcement In-Service, Radar Training and Detention Officer Training.	According to the North Carolina Administrative Code, if the accredited institution or agency assigns additional responsibilities to the certified BLET Director during the planning, development, and implementation of an accredited basic recruit training course, a qualified assistant must be designated to assist the School Director in the administration of the course. This person must be selected by the BLET Director and must attend a course orientation conducted by Standards Division staff and attend the annual BLET Directors' Conference each year.	\$20,000.00	Personnel
5	1	<b>Full time culinary chef instructor to teach at both campuses</b>	Culinary Arts	The chef instructor will teach part time at the Hudson campus part time at Watauga campus	We are currently using a part time instructor to cover classes and one of our full time instructors is having to split time between both the Caldwell and Watauga campus. With an increase in interest and demand for baking classes on both campuses, this position would allow for an instructor who specializes in baking. Hiring this position will provide program stability and consistency of instruction. It would also free up the other instructors to teach in their area of expertise, giving culinary students a more in-depth knowledge of various cooking techniques.	\$35,000.00	



**2017-2018 Plan of Action  
Curriculum and Adult Education**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
7	2	<b>Software License Renewal</b>	Adult Education	Renew existing instructional software licenses for Plato- AHS, HSE, and BOOST class Aztec- HSE preparation Reading Horizons- Basic Reading improvement Conover Units- Low level support for special populations Rosetta Stone or Burlington English- ELA support	Adult Education students must be prepared for web-based instruction as they transition to post-secondary education and training. Online studies are frequently requested by potential students and to be competitive in attracting new enrollees, the software offerings need to be quality, up-to-date resources. Reduced funding or instructional salaries requires that Adult Education deliver instruction in innovative ways including but not limited to web-based instructional programs. Multi-level programming requires that Adult Education be able to meet instruction needs ranging from non-readers to adult secondary high schools student. Appropriate digital instructional programs provide a more cost-efficient way of addressing that wide range of instructional needs. Texts are very expensive to replace when revisions are made. Digital instructional programs are updated with no or low costs. WIOA requirements demand that distance learning options be available to students to need/desire that opportunity.	\$50,000.00	Computer Software
8	1	<b>Replace Greenhouse Roof Panels</b>	Landscape Gardening	Repair greenhouse CCC&TI Strategic Plan 6.2 supports these repairs	Repair and replace greenhouse structures, parts, motors, etc. to bring it to a new condition. Wear is due to normal wear and tear of 14 years.	\$8,000.00	
9	1	<b>Remodel Science Labs in Watauga</b>	Natural Sciences	The Science lab in Watauga is overcrowded with 20 students using two benches designed to hold 12 students. We desperately need to add 2 more benches to bring the capacity up to 24 students. We also need an additional designated lab to house Bio, Chem, and Physics labs.		\$200,000.00	Facilities
10	2	<b>Acquire DR imaging system</b>	Radiography		The students would greatly benefit from learning on a DR (Direct Radiography) system as this is the current technology in the hospitals where they will work after graduation.	\$100,000.00	Equipment
11	3	<b>Convert PT Math Lab/Instructor to PPT - Watauga ASC</b>	Academic Success	Convert part time math tutor/adjunct instructor to full time math lab instructor in the ASC in Watauga.	The candidate has a BS in applied mathematics, a BA in psychology and more than 30 hours of graduate level mathematics. Justifications: She can tutor any area in mathematics, computers, art history, music, psychology, and sociology. In addition, she currently teaches all levels of DMA's. She can teach MAT 110, and wants to teach ACA 115. Is able to prepare FTE reports, Excel reports, and can be used on two campuses. The position includes teaching two courses and tutoring ten hours in the Academic Support Center.	\$53,669.99	
12	1	<b>Purchase heat pump</b>	Automotive Systems Technology	Purchase of new heat pump for class room area	The current heat pump requires a fuse replacement during cold temperatures every morning for heat to work and has been ongoing for over a year. The installation of a new heat pump should be sufficient to provide cooling for the back classroom, as it gets very warm in summer months.		Facilities

**2017-2018 Plan of Action  
Curriculum and Adult Education**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending Cost
1	2	Equipment for Automation Degree	2017-2018 Costs:				\$100,000.00				
2	2	9-month full-time faculty	2017-2018 Costs:	\$35,000.00							
			2018-2019 Costs:	\$35,999.00							
3	1	Convert PPT Writing Center Asst. to Full Time	2017-2018 Costs:	\$2,826.96							
			2018-2019 Costs:	\$2,826.96							
4	2	Qualified Assistant (20+ hours per week)	2017-2018 Costs:	\$20,000.00							
			2018-2019 Costs:	\$20,000.00							
5	1	Full time culinary chef instructor to teach at both campuses	2017-2018 Costs:	\$35,000.00							
			2018-2019 Costs:	\$35,000.00							
7	2	Software License Renewal	2017-2018 Costs:			\$50,000.00					
			2018-2019 Costs:			???					
8	1	Replace Greenhouse Roof Panels	2017-2018 Costs:				\$8,000.00				
9	1	Remodel Science Labs in Watauga	2017-2018 Costs:					\$200,000.00			
10	2	Acquire DR imaging system	2017-2018 Costs:				\$100,000.00				
11	3	Convert PT Math Lab/Instructor to PPT - Watauga ASC	2017-2018 Costs:	\$53,699.99							
12	1	Purchase heat pump	2017-2018 Costs:								

**2017-2018 Plan of Action  
Finance and Administration**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy	Expense Categories
1	1	Provide HR services for Part-Time Employees	Human Resources	Provide Human Resources services for part-time employees	Recruiting, hiring and orienting part-time employees is currently handled at the departmental level. There is no consistency in the process. Bringing part-time employment under the Human Resources department would help protect the college from potential discrimination claims, college policy violations and ACA reporting inconsistencies.	\$23,000.00	Personnel, Computers
2	1	Update Store	College Stores	Update store fixtures; replace carpet and re-fresh the overall look of the store.	The bookstore is 15+ years old. The fixtures (shelving, etc.) are weight weary and aged. The paint and walls are scarred and dirty. The carpet is stretched, shredding in places and very worn. It is becoming absolutely dangerous. People are tripping. The carpet must go before someone is seriously injured.		
3	2	Install Doorway	College Stores	Install/insert new frame and door to create quick and efficient access to back storage area via sales floor.	Quicker access to backroom storage is necessary to create a more cohesive store environment. Safety issues are also a concern with the current limited access to the room provided at this time.		
4	1	Review of fully-depreciated, but still active, assets	Business Services	Each year, as part of year-end processes, we have to review the status of those assets that have reached the point of being fully-depreciated but remain in use by the institution. If our review indicates that an item is going to continue being used, then we need to extend the useful life that was initially assigned to that item upon purchase. Extending the useful life means that the accumulated depreciation to that point will be adjusted, as will be subsequent years' depreciation. This process allows for more accurate measures of depreciation expense and the use of the college's assets, along with the remaining value of such assets upon disposal. In the past, a manual spreadsheet has been maintained to allow for re-examination each year of those items that are still in use. There will still need to be a spreadsheet for those items that have reached this point in the past, but increased reliance on Colleague/Elucian processes that are already available will decrease the need for continuing the "spreadsheet" in the future.	Depreciation is about allocation of the cost of an asset over its useful life. If an item becomes fully-depreciated, but the institution continues to use that item, then the initial cost needs to be spread over a longer span of time than first estimated. Otherwise, the cost is allocated only over earlier years, and then when said item is disposed, any remaining carrying value is not as accurate as it could be. That leads to less accurate measures of gain or loss upon disposal of an item.	\$ .00	
5	3	Migrate to a new Server	College Stores	Migrate the bookstore server to a newer version with more memory.	The bookstore experienced technical difficulties in March 2016 while installing a simple update on the server. Our current virtual server 2003 has limited memory remaining, the memory cannot be expanded and it is also obsolete in the technology world. The IT Department has agreed to help us build a newer server that is compatible with the bookstore processes. In September of 2016 the change to a new credit card processing system freed up some memory on the server but the need is still imminent.		
6	2	Cover cost of employee only dental plan	Human Resources	I propose that the college provide free dental coverage for employees. By spreading the risk amount a larger number of employees, the premiums would drop from \$37.80 per employee to \$32.88. The cost to the college would be approximately \$9,996 per month or \$119,952 annually.	The cost of employee health insurance coverage will increase significantly in January 2018 and it appears that the retirement system will soon be reducing benefits for new employees. Offering free dental employee coverage may help lessen the impact of these changes. Also it would help us attract and retain employees.	\$120,000.00	
7	4	Enable VX devices to accept Chip payments	College Stores	The three main credit card devices in the college bookstores are chip enabled. There are 2 newer VX devices that are used during rush (about 6 weeks a year) that are not currently enabled. There have been delays with Verifone. This strategy for improvement is still necessary. All Credit Card Merchants across the nation are required to make these changes for "card-present" transactions to comply with the EMV regulations for PCI Compliance.	Banks will not protect merchants against fraudulent transactions if the merchants process credit cards with the swip method if they are cards with chips. We are to take the necessary steps to prevent the liability from falling upon the college. Our main devices are okay. Our extra devices need to be enabled.		

## 2017-2018 Plan of Action Finance and Administration

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	Provide HR services for Part-Time Employees	2017-2018 Costs:	\$22,000.00	\$1,000.00						
			2018-2019 Costs:	\$22,000.00							
2	1	Update Store	2017-2018 Costs:								
3	2	Install Doorway	2017-2018 Costs:								
4	1	Review of fully-depreciated, but still active, assets	2017-2018 Costs:	\$2,000.00							
			2018-2019 Costs:	\$500.00						\$100.00	
5	3	Migrate to a new Server	2017-2018 Costs:								
6	2	Cover cost of employee only dental plan	2017-2018 Costs:						\$120,000.00		
			2018-2019 Costs:						\$120,000.00		
7	4	Enable VX devices to accept Chip payments	2017-2018 Costs:								

**2017-2018 Plan of Action  
Student Services**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	1	<b>Senior Coordinator/ Compliance Assistant</b>	Financial Aid	We need to hire an additional financial aid administrator, who has a substantial amount of financial aid experience. This administrator will assist in the creation, maintenance and facilitation of policies, procedures, written workflows and other compliance related tasks associated with administering TIV programs according to regulatory standards and best practices.	We need to hire an additional financial aid administrator, who has a substantial amount of financial aid experience. This administrator will assist in the creation, maintenance and facilitation of policies, procedures, written workflows and other compliance related tasks associated with administering TIV programs according to regulatory standards and best practices. The Office of Financial Aid has experienced a high rate of change in directorship over the past five years. The current staff is relatively new to most process of administering a TIV program. Multiple changes in leadership combined with inexperienced staff members, leave the Financial Aid Program vulnerable to compliance and regulatory threats. Increased reporting requirements, changes in federal and state regulations, increased verification items, changes in institutional programing and audit related issues, to name a few, are areas where adhering to policy and regulatory compliance are essential. A majority of the community colleges within North Carolina have an upper level staff member with the experience necessary to assist with compliance related financial aid functions. Although we have been successful in maintaining the Financial Aid Program as it currently exists today, without additional seasoned human resources, the program will struggle to blossom to full potential. As the Financial Aid Programs grows, the institution will grow as well. A well-developed Financial Aid Program will have a significant positive impact on recruitment, student satisfaction, retention, and completion and graduation rates. Because the financial aid department currently employees a Special Populations Coordinator the addition of a Compliance Coordinator would not be a deviation from the currently established organizational structure. As responsibilities are more accurately defined throughout the department, additional time will be allocated to redeveloping our current special populations programs so students receive their full benefits.	\$65,000.00	Personnel
2	1	<b>Utilize technology to engage students through mobile and online resources</b>	Student Activities	Purchase and use a online platform that will create an online community for campus. The online community will allow us to connect to students with information sharing, track involvement and track usage for reporting.	Students utilize their mobile devices to engage with the college. the college is gong to a mobile platform to allow students to register, check grades, send e-mails, and communicate with the college. Student Life needs the ability to connect to students and share information where they are engaged, on their mobile phones.	\$15,000.00	Computer Software
3	1	<b>Full-time Position for Captioning, Assistive Technology, Access Maintenance, and Other Duties to be determined</b>	Disability Services	The institution currently has no designated person or position responsible for obtaining captions and/or transcripts for needed items, both from faculty and from staff, in order to provide accessible offerings to students with disabilities. Additionally, researching and acquiring the needed assistive devices for students, assistive technology, on-campus software and updates, as well as other items needed to provide access to all students requires specialized knowledge and skills in technical areas are not currently addressed in existing positions.	The college's Five-Year Plan for Accessibility refers to the need for providing access to all the offerings of the college. The details and responsibilities of this position would have to be determined by the Vice President of Student Services with the assistance others at CCC&TI who are integral to establishing and maintaining the process of accessibility.		Personnel

**2017-2018 Plan of Action  
Student Services**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
4	2	<b>Training and Professional Development Program</b>	Financial Aid	Create a well rounded training program for financial aid staff that includes targeted training as well as cross training opportunities.	In order to meet Administrative Capabilities Standards, it is imperative the Financial Aid Office staff acquire and maintain a high level of knowledge, skills and abilities to remain compliant with TIV regulations. Most members of the financial aid staff began just over one year ago. Although the staff is motivated and capable of administering the financial aid programs, their individual experiences regarding financial aid are limited. The Financial Aid Program administrator is moving away from maintaining a stale "one person does all/micromanaged program to a program that exceeds minimum compliance standards by developing extensively cross trained, empowered, critical thinking staff members who are confident in their ability to administer a TIV program. The successful development of a robust, compliant, financial aid program is dependent upon all staff members 'buy in' into the program. Not only is it necessary to have staff members fully understand and embrace the financial aid programs vision and mission, they also need to understand and believe in the vision and mission of the college in its entirety. Human resource development is but one powerful way to create the necessary "ownership" and foster an atmosphere of longevity needed within the department. Recent, significant changes in the NCCC System Office has changed the manner, quantity and timeliness of technical support the college is receiving. We must become better equipped to resolve technical and compliance challenges. Financial Aid Administrators rely on regional, state and national conferences, networking workshops and meetings to obtain much of the required information related to TIV programs. Developing a rigorous training program is a goal of the department. Future ongoing training/professional development opportunities and resources include: NASFAA University Credentials (National Association of Financial Aid Administrators) NCASFAA (North Carolina Association of Financial Aid Administrators) EASFAA (Eastern Association of Financial Aid Administrators) NCSEAA (North Carolina State Education Assistance Authority) IIPS (Institutional Information Processing System Users Group) SEDUG (South Eastern Datatel Users Group) Ellucian HUB NCCC System Office U.S. Department of Veterans Affairs Networking Opportunities/Workshops (NC Community Colleges) The college maintains a membership with NASFAA (National Association of Financial Aid Administrators). The membership is a valuable resource for the department. NASFAA aggressively researches relative financial aid topics and pushes that information out to administrators through a variety of mediums. Future training plans include the use of the NASFAA University. NASFAA now offers nationally recognized credentials for financial aid administrators. Participants receive extensive training in targeted areas relating to TIV program administration. When staff members are well trained in specific areas regarding TIV, we will be able to distribute job responsibilities throughout the department and create well defined job descriptions and documented workflows.	\$25,000.00	Professional Development
5	1	<b>Computer Kiosks for Online Application Process</b>	Enrollment Management	3 Kiosks needed for students to complete the Application and Residency Determination System online. 2 Kiosks in Caldwell 1 Kiosk in Watauga		\$4,500.00	Computers, Computer Software
6	6	<b>Student Support Specialist</b>	Enrollment Management	The Student Support Specialist would be a 30-40 hour a week position that would provide support for several areas within Watauga Student Services, including: back-up for the Testing Center, academic advising & the Academic Advising Center, general Financial Aid information, and administrative support such as triaging walk-ins, answering phones, and assisting students with logins and registration functions.	Watauga Student Services currently has two fewer staff members than in 2014. While the nine current staff members each work 40 hours per week (35 actual hours in the office), the Student Services building is open 53 per hours week. Since each Watauga Student Services department is staffed by just one person, each department cannot provide assistance for the entire hours of operation, just for 35 hours each week. This position would provide back-up and thus help fill the gaps in service hours as well as additional staffing during peak registration periods.	\$30,000.00	Personnel

**2017-2018 Plan of Action  
Student Services**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
7	3	<b>Confidential/ADA Compliant Office Space</b>	Financial Aid	Create a physical office space for the front desk staff and counselor that addresses ADA compliance and confidentiality concerns.	Concerns relating to student confidentiality is a growing concern. The physical office locations for the front desk staff and counselor are not conducive to maintaining the level of privacy necessary to determine students' needs. FERPA (Family Educational Rights and Privacy Act) laws applies to all schools that receive funds under an applicable program of the U.S. Department of Education. Generally schools must have written permission from the parent or eligible student in order to release any information from a student's education record. Because of the current physical office structure, it is possible to pass confidential student information to an unauthorized person unintentionally.  The front-desk intake area is not sensitive to individuals requiring special accommodations (ie: wheel chairs).  We must provide a well-suited, confidential office space for the front desk staff and the counselor to work with students regarding their financial aid record with the college.	\$25,000.00	Facilities
8	2	<b>Accessibility Software Upgrades and Acquisition</b>	Disability Services	Current versions of software intended for use by students with print disabilities needs to be upgraded or replaced with better software. Items include Kurzweil and JAWS. Although Kurzweil is satisfactory, JAWS requires extensive training in order to be used and might be replaced with better result by Window Eyes or another software product.	Caldwell Campus currently has one blind student and Watauga Campus has none; however, accessibility should be in place before a student with a need enrolls on either campus according to the Office of Civil Rights, Department of Education, guidelines and recent decisions. The availability of Window Eyes to all students would also address the issue of universal design.	\$4,100.00	
9	3	<b>Student Data Management System</b>	TRIO	Purchasing a student data management system that correlates with the Annual Performance Reports as required by the Dept of Ed.	A student data tracking system will allow staff to be more efficient and seamless in creating reports, especially the Annual Performance Report as required by the Dept. of Education. This will also allow staff to track a variety of student data, which will inform program decisions	\$8,000.00	Computer Software
10	5	<b>Veterans Center</b>	Financial Aid	Create a physical space designed for use by VA students to help them achieve their educational goals.	Student veterans, whether active duty, duty abroad, recently released members of the armed forces or dependent family members are all components of our student body. Veterans' needs/expectations are not being met with current facilities. We need to demonstrate our commitment to current and potential veterans by creating a quality location where veterans can meet, network, study and have access to other vital services offered through CCC&TI's Student Services Division. There is a tremendous amount of aid opportunities available to veterans who wish to receive a higher education. When considering where to enroll, often times a veteran may choose the college where they can get the greatest amount of social support as well as financial support. A threat to our VA Program exists because we have no desirable physical space to help the veteran make the decision to attend CCC&TI versus another college.  If we had a designated Veterans Center, we could grow our current VA program by offering veterans a place to study, resources for counseling services, networking opportunities and technology assistance just to name a few. CCC&TI's presence will grow throughout the VA community and the community at large as we foster our relationship with a virtually untapped population of students.	\$100,000.00	Facilities, Other Costs

**2017-2018 Plan of Action  
Student Services**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
11	3	<b>Secure a CCTV device for use on both campuses</b>	Disability Services	HumanWare Prodigy Connect 12 provides magnification and mobile computing on demand for students with disabilities such as low vision. This product is portable and includes a tablet and a wireless camera for distance viewing of instructional or other items. The product represents a new phase in CCTV technology because of its portability, integration of abilities, designated tablet, and wireless camera.	CCC&TI has not purchased a CCTV device in many years, and the previous one was bulky and out of date. Additionally, the older version is not compatible with today's computers, software, and cameras and was not portable.	\$3,500.00	Equipment
13	2	<b>Part-time testing technician in Watauga</b>	Testing and Assessment	We need to hire a part-time testing technician in the Watauga Testing Center to be able to help at peak times and when the full-time testing administrator is not on campus.			
14	4	<b>Purchase 4 new student laptops</b>	TRIO	TRIO provides laptops for students to use. The majority of the students served in TRIO do not have personal computers to use and depend on this service. The need is great for this service to students to be as efficient and up to date as possible.	Fourteen of the sixteen student laptops are nearly 7 years old and continually have issues and problems that require attention. Therefore, purchasing new laptops and replacing the old laptops on a rotational basis, would be beneficial to our students.	\$5,500.00	Computers
15	4	<b>Health and Fitness in Watauga</b>	Student Activities	Provide opportunities for health and fitness activities on the Watauga Campus	Students need diverse programming outside of the classroom which focuses on success and personalized goal setting.	\$10,000.00	Equipment
16	1	<b>Staff Development</b>	Counseling and Advisement Services	All department staff will require professional development for Aviso, Advantage Design, and Appreciative Advising implementation. Select staff will require professional development for Title IX, SaVE, VAWA, and Drug Free Communities and Schools.	The college's ongoing Quality Enhancement Project (QEP), mandates development and implementation of an improved, institution-wide, Comprehensive Advising approach. The new approach specifies use of new software tools such as Aviso and Advantage Design's Orientation Software, as well as specifying adoption of a philosophical approach to advising known as Appreciative Advising. All of these are new to the institution and will require staff training.  Additionally, the college continues to operate under the pre-existing	\$5,000.00	Professional Development
17	1	<b>Recruit and retain student athletes</b>	Athletics	Recruit and retain male and female student athletes to ensure teams are competitive during the academic year.			
18	3	<b>Increase Enrollment by 3%</b>	Enrollment Management	Work with Director, Enrollment Management to increase Watauga Campus enrollment by 3% this year.	The population of Watauga Campus students is unique, and thus a specialized recruitment plan to increase enrollment needs to be developed. A collaboration among the Director of Student Services, Director of Enrollment Management, and Executive Director, Watauga Campus as well as other key administrative staff will be the starting point. Additional planning will involve discussions with faculty and students, the Marketing Department, and Watauga High School personnel.		
19	5	<b>Recruiting and Retention Teams</b>	Enrollment Management	Establish campus wide recruiting and retention teams. Develop recruiting and retention plans.	Recruitment and Retention planning are crucial pieces needed to improve services to enhance student success.		



**2017-2018 Plan of Action  
Student Services**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
20	2	Improved Advisor Training	Counseling and Advisement Services	The Academic Advising Centers will clarify their role with respect to providing improved advisor training rooted in the		\$5,000.00	Professional Development
21	4	Manage ACA growth	Counseling and Advisement Services	Manage ACA sections to assure adequate supply of options for students in both college transfer and technical programs	QEP mandates all degree seeking students will have ACA as a requirement of graduation. Full adoption is required for all degree granting programs by the end of QEP implementation.		
22	6	Increased Career Counseling on both campuses	Counseling and Advisement Services	Increase prevalence of Career Counseling on both campuses.		\$1,300.00	
23	2	Watauga SGA	Student Activities	Provide Student Activities and Student Government Association with a physical space in Watauga to enhance program delivery.	With expanding physical space and steady enrollment SA & SGA need more secure work space to provide students with services. Expanding campus clubs need an area for meetings and to work on projects.	\$25,000.00	Other Costs
24	10	New Lobby Sign-in computer	Enrollment Management	Requesting a new larger touch-screen computer for student sign-in.	Watauga Student Services is requesting a touch-screen computer similar to the one on the Caldwell campus. In the past year, we have gone through three different used laptops that repeatedly have issues, so having a brand new piece of technology that we can use now and move to the new building will be a good investment. Additionally, a larger screen will provide better accessibility for all students and will support the implementation of the QEP.	\$600.00	Equipment
25	1	Increase Communication	TRIO	This strategy is two fold 1- Increase communication among TRIO staff. 2 - Increase communication among TRIO/SSS participants and their communication with us	1 - There needs to be more continuity and consistency among staff at both campuses. Practices, daily tasks, activities, events that are promoted, etc need to be as consistent as possible from Hudson to Watauga.  Plan to establish a consistent schedule for the TRIO Academic Specialist at Watauga to come to Hudson monthly. This would allow our staff time to meet collectively. It would allow staff to work together and share ideas, teach and learn from one another best practices, etc.  2 - Email has proven to not be an effective, quick means of communication among students. Students respond to text messaging, snapchat, etc. Quick, short messages. Increasing the number of students who are connected to the TRIO Remind system will improve our level of communication.  We also plan to create a TRIO Student Advisory Council. This would be a group of 6-8 students, including Watauga, who meet with TRIO staff on occasion, help plan cultural events, trips, activities, help with delis, etc. Creating ownership among students will help them be more connected and hopefully this will spread throughout and among other participants.		
26	2	Increase TRIO/SSS Enrollment	TRIO	Increase the number of participants in TRIO/SSS on the Hudson and Watauga campuses	Years ago when the economy plummeted and there was an increase in enrollment at the community college, TRIO also had an increase in enrollment and we had no problem meeting our goal of participants served. However, over the past couple of years we have seen a drop off and we now have to focus on recruiting again. We plan to implement recruiting strategies such as: Visiting more classes and sharing TRIO with students Emphasize "Did your parents go to college? Did they graduate from college?" These are first-generation questions that students can relate to, which may bring students to TRIO. Be more visible in student lounge areas. Offer workshops and allow any student to participate		

**2017-2018 Plan of Action  
Student Services**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
27	4	<b>Title IX Training</b>	Enrollment Management	Purchase Title IX training software to be used to inform faculty, staff, and students on how to prevent, investigate, and remedy the effects of sexual misconduct.	As CCC&TI further develops its Title IX procedures, implementing a systematized training program for faculty, staff, and students will be crucial. Additional training for the Watauga Campus Title IX Deputy may also be needed.	\$5,000.00	
28	4	<b>Default Prevention Program</b>	Financial Aid	Develop an organized, active Loan Default Management Task Force	Section 435(a)(7) of the HEA, states that an institution that has a 3-Year Cohort Default Rate of 30 percent or greater for any one federal fiscal year is required to establish a Default Prevention Task Force to reduce defaults and prevent the potential loss of institutional eligibility to participate in TIV programing.	\$12,000.00	
29	2	<b>Athletics Policy and Procedure Manual</b>	Athletics	The athletic department will develop a policy and procedures manual to coordinate and communicate the departments mission, vision, goals, objectives and operating procedures. This will ensure consistency throughout the department.	The director will solicit input for other successful programs and feedback from the current coaches and college staff.		
30	3	<b>Student Athlete Guidelines</b>	Athletics	The athletic director will work with the coaching staff to develop a guide for student athletes to be used for recruiting and orientation that outlines programs and teams expectations, applicable policies and eligibility criteria.			
31	3	<b>Improved Student Advising</b>	Counseling and Advisement Services	The Academic Advising Centers will maintain a "student satisfaction with advising" rating of > 90%, during the impending QEP transition from group advising to a more individualized Appreciative Advising Model.	Change is disruptive by nature, and disruption often results in inconsistency and dissatisfaction. Examination of prior student satisfaction rates finds the following trends against which to measure our impact:		
32	5	<b>Long Range Academic Planning</b>	Counseling and Advisement Services	Improve long range academic planning options for students seeking advising.	Comprehensive Advising was chosen by faculty and staff vote as the institution's QEP topic, and as such, improvement in this area will be a crucial component of SACS reauthorization. As a participant in the First in the World Grant, we now have access to a comprehensive academic advising software product named Aviso. We will need to dedicate significant time in the coming year to understanding the product and integrating it with our revised methods of advising for the QEP.		
33	5	<b>Professional Development</b>	Disability Services	Personnel in Disability Services will seek out professional development opportunities online and in the state of North Carolina.	Laws and best practices in the area of disabilities are constantly changing and being reinterpreted by the Office of Civil Rights and the Department of Justice. Personnel in Disability Services should be up-to-date and aware of all the trends, changes, and new OCR agreements taking place across the country. Additionally, networking with other service providers is helpful to DS personnel and beneficial to the college.	\$1,600.00	Professional Development
34	7	<b>Professional Development</b>	Enrollment Management	Professional Development and training for staff. (CTPA Conference, Program of Studies training, Enrollment/Admission conferences).	Learn, Share and Discuss initiatives of CCC&TI while learning initiatives of other NC community colleges that may be useful to the college.	\$3,000.00	Professional Development

**2017-2018 Plan of Action  
Student Services**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
35	3	National Society Of Leadership and Success	Student Activities	Continue to provide the National Society of Leadership and Success speaker broadcasts to the campus communities, the opportunity for student to join and participate in learning communities through SNT groups and provide training through the program to members.	Students need diverse programming outside of the classroom which focuses on success and personalized goal setting.		
36	2	Develop "One Stop"	Enrollment Management	Develop plans that enhance the processes of admissions, testing, career counseling, registration, advising and retention. (One Stop process) Enhancements to the Student Services space are necessary in order to develop this concept and a single point of entry to the institution.	Becoming a One Stop for all incoming students.	\$5,000,000.00	Facilities
37	5	Provide multicultural and diverse programs	Student Activities	Provide multicultural and diverse programs to each campus at least once a semester.	Meet the objective to provide culturally diverse opportunities for students both in and out of the classroom.  Meet the objective to encourage participation in cultural and global awareness opportunities.		
38	1	Watauga Testing Center	Testing and Assessment	1. A new testing center is needed for the Watauga campus. We need three rooms. One for paper/pencil tests, one for placement tests and all other computerized tests and a private room for students with accommodations/disabilities.			
39	8	Academic Planning and Retention Software	Enrollment Management	Explore and Purchase unused components of Web Advisor. (Academic Planning and Retention)	Retention and Academic Planning are crucial pieces needed to enhance services that promote student success.	\$30,000.00	Computer Software
40	9	New Student Orientation/Admissions Software	Enrollment Management	Purchase New Student Orientation software and host.	Advantage Design Group to assist in the design and development of an online Admission/Orientation system.	\$55,000.00	Computer Software
41	3	Hudson Testing Center	Testing and Assessment	The Hudson Testing Center needs to be enlarged. We need three larger rooms. One room for paper/pencil tests, one room for all computerized tests and one private room for students with accommodations/disabilities.			
42	4	Exploration of Fund Raising Opportunities	Athletics	In order to keep up with rising cost the athletic department will need to explore additional fund raising opportunities.			
43	4	Purchase of Two tablets/laptops for use by Scribes and Others as Designated	Disability Services	The current laptops being used by those hired to provide accessibility services to students with disabilities on both campuses are outdated.	When students with disabilities qualify for certain accommodations such as notetakers or scribes, the college provides the assistive technology for these services on campus. Laptops are often used for these purposes and need to be available, at least one on each campus, with minimal notice in order to provide that accessibility.	\$1,500.00	Computers

**2017-2018 Plan of Action  
Student Services**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	<b>Senior Coordinator/Compliance Assistant</b>	2017-2018 Costs:	\$65,000.00							
			2018-2019 Costs:	\$65,000.00							
2	1	<b>Utilize technology to engage students through mobile and online resources</b>	2017-2018 Costs:			\$15,000.00					
			2018-2019 Costs:			\$3,000.00					
3	1	<b>Full-time Position for Captioning, Assistive Technology, Access Maintenance, and Other Duties to be</b>	2017-2018 Costs:								
			2018-2019 Costs:								
4	2	<b>Training and Professional Development Program</b>	2017-2018 Costs:							\$20,000.00	
			2018-2019 Costs:								\$20,000.00
5	1	<b>Computer Kiosks for Online Application Process</b>	2017-2018 Costs:		\$1,500.00						
6	6	<b>Student Support Specialist</b>	2017-2018 Costs:								
			2018-2019 Costs:								
7	3	<b>Confidential/ADA Compliant Office Space</b>	2017-2018 Costs:					\$25,000.00			
8	2	<b>Accessibility Software Upgrades and Acquisition</b>	2017-2018 Costs:			\$4,100.00					
9	3	<b>Student Data Management System</b>	2017-2018 Costs:			\$8,000.00					
10	5	<b>Veterans Center</b>	2017-2018 Costs:						\$100,000.00		
11	3	<b>Secure a CCTV device for use on both campuses</b>	2017-2018 Costs:				\$3,500.00				
13	2	<b>Part-time testing technician in Watauga</b>	2017-2018 Costs:	\$18,416.66							
			2018-2019 Costs:								
14	4	<b>Purchase 4 new student laptops</b>	2017-2018 Costs:								
15	4	<b>Health and Fitness in Watauga</b>	2017-2018 Costs:				\$10,000.00				
16	1	<b>Staff Development</b>	2017-2018 Costs:							\$5,000.00	
17	1	<b>Recruit and retain student athletes</b>	2017-2018 Costs:								
18	3	<b>Increase Enrollment by 3%</b>	2017-2018 Costs:								
19	5	<b>Recruiting and Retention Teams</b>	2017-2018 Costs:								
20	2	<b>Improved Advisor Training</b>	2017-2018 Costs:							\$5,000.00	
21	4	<b>Manage ACA growth</b>	2017-2018 Costs:								
22	6	<b>Increased Career Counseling on both campuses</b>	2017-2018 Costs:								
			2018-2019 Costs:						\$1,300.00		
23	2	<b>Watauga SGA</b>	2017-2018 Costs:						\$25,000.00		
24	10	<b>New Lobby Sign-in computer</b>	2017-2018 Costs:								
25	1	<b>Increase Communication</b>	2017-2018 Costs:								
26	2	<b>Increase TRIO/SSS Enrollment</b>	2017-2018 Costs:								
27	4	<b>Title IX Training</b>	2017-2018 Costs:								
			2018-2019 Costs:								
28	4	<b>Default Prevention Program</b>	2017-2018 Costs:						\$12,000.00		
29	2	<b>Athletics Policy and Procedure Manual</b>	2017-2018 Costs:								
30	3	<b>Student Athlete Guidelines</b>	2017-2018 Costs:								
31	3	<b>Improved Student Advising</b>	2017-2018 Costs:								
32	5	<b>Long Range Academic Planning</b>	2018-2019 Costs:						\$30,000.00		
33	5	<b>Professional Development</b>	2017-2018 Costs:							\$1,600.00	
34	7	<b>Professional Development</b>	2017-2018 Costs:							\$3,000.00	

**2017-2018 Plan of Action  
Student Services**

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
35	3	National Society Of Leadership and Success	2017-2018 Costs:								
36	2	Develop "One Stop"	2017-2018 Costs:					\$5,000,000.00			
37	5	Provide multicultural and diverse programs	2017-2018 Costs:								
38	1	Watauga Testing Center	2017-2018 Costs:								
39	8	Academic Planning and Retention Software	2017-2018 Costs:			\$30,000.00					
			2018-2019 Costs:			\$30,000.00					
40	9	New Student Orientation/Admissions Software	2017-2018 Costs:			\$55,000.00					
			2018-2019 Costs:			\$4,300.00					
41	3	Hudson Testing Center	2017-2018 Costs:								
42	4	Exploration of Fund Raising Opportunities	2017-2018 Costs:								
43	4	Purchase of Two tablets/laptops for use by Scribes and Others as Designated	2017-2018 Costs:		\$1,500.00						

**2017-2018 Plan of Action  
Technology and Instructional Support Services**

May, 2017

Division Priority	Program Priority	Strategy for Improvement	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	1	Software renewals and purchases	Computer Information Services	Additional software costs:  Etrieve to replace DocEScan which is at end of life		\$45,000.00	Computer Software
2	1	Convert Watauga PPT Library Assistant to FT	Learning Resource Center	During the recent SACS visit, the LRC director (Alison Beard) was asked to meet with SACS representatives--most of their questions related to staffing the Watauga Branch. Currently, the Watauga LRC is open the same number of hours (56) as the Caldwell LRC, but is staffed by only one full-time librarian (Jan Bailey) and one permanent part-time library assistant (Jessica Whittaker). While Jan and Jessica do an excellent job covering these hours, the upcoming expansion of the Watauga LRC will only increase demands on these two staff members. Extra hours for Jessica would go a long way toward improving services for students and faculty who use the library. Jessica Whittaker has worked at the Watauga LRC for 12 years, and prior to that, operated the Watauga Testing Center for five years, while simultaneously helping to staff the Watauga Bookstore. She is an exemplary library employee. She is often single-handedly responsible for opening/closing the library, providing both circulation and reference assistance to students, and even teaching workshops about library databases.		\$9,239.74	Personnel
3	1	Reinstate FT AV Technician position	Marketing and Communications	Reinstate FT AV Technician position	Increased requests for advertising and instructional videos that are also in ADA compliance. Provides technical backup to the Distance Learning department.	\$18,792.27	Personnel
4	2	Wireless licenses and access points	Computer Information Services	Add additional wireless controller licenses and access points across all campus sites.	Our wireless system devices are nearing end of life. They all need to be replaced and updated with new licenses. We must also add APs to extend wireless signal to all campus areas.	\$15,000.00	Computer Software, Other Costs
5	6	Full-Time - Watauga	Distance Learning	Convert permanent-time position for distance learning as a full-time position for distance learning to aid distance learning instruction on the Watauga Campus	This staffing need will ensure students, faculty, and staff have additional support with all aspects of distance learning.  Currently we are paying the PPT position \$40,481.49. If it moved to FT the total cost a year would be \$43,916.04 the difference between these positions would be \$3,434.55. That is why I have added that figure to the budgeted area.	\$3,434.55	Personnel
6	2	Convert the Part-time Video Conference Assistance Position to a Permanent-Time Video Conference Position for Distance Learning	Marketing and Communications	Convert the Part-time Video Conference Assistance Position to a Permanent-Time Video Conference Position for Distance Learning to Aid Distance Learning Support on the Caldwell Campus.	The demand for videoconference classes has increase and we are now having video conference classes and meeting in different building such as B, F, and E. Some of these classes are usually occurring at the same time. Also, starting in Fall 2016 all classes will be required to have a Moodle site. Having a sufficient number of staff will help make sure the videoconferencing classes are being facilitated and running smoothly. This position will work mostly during afternoon and evening shifts ensuring there will be technical support for Moodle for adjunct faculty who work during these hours and students who are taking classes during hours on the Caldwell campus.	\$14,894.06	

**2017-2018 Plan of Action  
Technology and Instructional Support Services**

May, 2017

Division Priority	Program Priority	Strategy for Improvement	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
7	3	<b>Penetration Testing</b>	Computer Information Services	For PCI compliance and network security, we need to plan to have a Penetration test conducted on our network, colleague and server systems.		\$10,000.00	
8	3	<b>Implement Hosted Proxy Service to Improve Off-campus access to LRC Resources</b>	Learning Resource Center	<p>Off-campus use of library databases requires a username, password, and/or unique account. Currently, each database has a different username and password. It is difficult for students and faculty to keep track of all these login credentials! Students and faculty report dissatisfaction and confusion when accessing resources from home.</p> <p>Using a hosted proxy service, like NC Live's new free service, would simplify database access by providing a single sign-on for library users. Currently, the CCC&amp;TI library is on the waiting list to implement NC Live's new free hosted proxy service. There is no charge for this service, and other NC community college libraries are reporting that it works well for their patrons. If the NC Live service is not a good fit for our school, the LRC will look into purchasing a proxy service from EZ Proxy or a similar provider.</p>	<p>Improving every student's access to library resources, print and electronic, will move the LRC toward compliance with SACS expectations for 21st century library and information literacy services.</p> <p>Easier access through use of a proxy service would not only improve student's experience, but also increase traffic to underused databases. The multitude of passwords and accounts create barriers that make student access off campus more difficult, lowering the overall usage of resources the college is paying for.</p>	\$ .00	Computer Software
9	4	<b>Network wiring</b>	Computer Information Services	<p>Wiring improvements and upgrades across both campuses and offsites</p> <p>(Caldwell LRC, B111 B112, G101, G106, WOTF)</p>		\$10,000.00	Other Costs
10	4	<b>Marketing Library Resources to the College Community</b>	Learning Resource Center	Promote new and existing library resources through outreach--classroom visits, workshops, programming, material displays, LibGuides, and departmental partnerships.	Libraries are changing. Today's students place less emphasis on books and quiet study, and more emphasis on electronic sources and collaborative space. Today's instructors require students to move beyond Google and use reputable online sources for research. The library not only provides training in how to find and use these sources, but also provides access for students who cannot afford a computer and internet. Library staff, alongside the Marketing Department, have been working hard to promote these LRC services. As a result, door counts, database use, circulation figures, study room use, and number of bibliographic sessions have increased dramatically. More can be done in the coming year to advertise that the library provides a safe, welcoming and helpful space for all students.	\$ .00	
11	5	<b>Provide Professional Development to Staff and Faculty</b>	Computer Information Services	Offer additional opportunities to participate in professional development activities to stay up-to-date with technology.		\$5,000.00	Professional Development

**2017-2018 Plan of Action  
Technology and Instructional Support Services**

May, 2017

Division Priority	Program Priority	Strategy for Improvement	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
12	5	<b>Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. The demand for videoconference classes and Moodle courses has increase.</b>	Marketing and Communications	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. The demand for videoconference classes and Moodle courses has increase.	<p>Having a sufficient number of staff will help make sure the videoconferencing classes are being facilitated and running smoothly. Thus freeing the Director of Distance Learning to conduct training and quality assurance for all distance-learning courses.</p> <p>This will ensure the department meets the SACS requirements for Distance Learning With the increase of videoconference classrooms on the Hudson Campus the demand for videoconference classes has increase.</p> <p>According to SACS 4.8 standard we have to make sure we verify students identities. This is accomplished by having an instructor on the originating site and a videoconference technician (facilitator) on the receiving site.</p> <p>Having a sufficient number of staff will help make sure the videoconferencing classes are being facilitated and running smoothly.</p>	\$15,000.00	
13	6	<b>Transfer slide and negative archived files to digital format.</b>	Marketing and Communications	Transfer slide and negative archived files to digital format.	Due to requests from various groups both external and internal, including the system office, it would benefit the college to have easy access to labeled digital images in the future.		
14	6	<b>Equip faculty, staff, and student computer labs with the latest equipment and software</b>	Computer Information Services	40 Faculty laptops 150 PCs for Watauga and Caldwell (instructional rotation)		\$180,000.00	Equipment
15	4	<b>Increase training workshops for students.</b>	Distance Learning	Increase training workshops for students.	To help improve student success for Distance Learning.		



**2017-2018 Plan of Action  
Technology and Instructional Support Services**

May, 2017

Division Priority	Program Priority	Strategy for Improvement	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
16	2	<b>Fireproof cabinets for institutional archives</b>	Learning Resource Center	Last year, after one of the NC community colleges discovered that their archives had been tossed into a dumpster (and they did not have materials for an anniversary celebration) George Fouts (former president of the NCCC system) spoke to community college library directors about our duty to preserve the history of our institutions and system as a whole. As a result, NC Community Colleges have banded together to form the NC Community College Archives Association (NCCCAA). Erin Allsop, full-time archivist at Central Piedmont Community College, is establishing a set of best practices for community college archives. Currently, under the direction of our part-time professional librarian Glenda Booth, LRC part-timers are sifting through boxes with several decades of programs, posters, reports, newspaper articles, and other documents about CCCTI. Each item must be trimmed, scanned, and cataloged before being digitized. While the bulk of the institutional archives can be digitized, many items cannot. Most of these items are irreplaceable and should be protected, in case of disaster, in a fireproof cabinet.	Items to store in a fireproof cabinet, in case of disaster: Hard drives containing digitized copies of archives Audubon prints (appraised at \$35,000) Phonograph Records that were made by classes on campus (Patrick does not have the equipment to copy them to CDs/DVDs to save them to our external hard drives) Very large, rare books we own on early industry mechanical devices e.g. The Growth of Industrial Art (originally published in 1884); Microfich; Original warm-up jacket for our basketball team; Anniversary memorabilia; Milestone memorabilia; Graduation programs (even though we're digitizing them, hard copies can be used for display); Documents from the North Carolina Division of Archives and History (copies); Deed to Nathaniel Batts, 1660; Fundamental Constitutions of Carolina, 1669; Commission to Governor William Tryon, 1765; Halifax Resolves, April 12, 1776; Minutes of Committee of Safety, Tryon County, 1775-1776; Petition of the Regulators, 1769; Charter to Sir Walter Raleigh, 1584; Constitutional Revision of 1835; Secession Ordinance, 1861; Constitution of 1868; Charter of the University of North Carolina, 1789; Constitution of 1776; Carolina Charter of 1663 Dr. Mark Poarch's thesis (hard copy and copy on the flash drive); Hard copies of Le Plume and Branches publications; Hard copies of President's reports (some are significant); Hard copies of catalogs, yearbooks, photographs, and other publications that could be used for anniversary displays	\$4,521.00	
17	4	<b>Continue working to bring Website and video production into compliance with ADA</b>	Marketing and Communications	Continue working to bring Website and video production into compliance with ADA	Identify and develop a plan to deal with accessibility issues ie: closed captioning and copyright		

## 2017-2018 Plan of Action Technology and Instructional Support Services

May, 2017

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	Software renewals and purchases	2017-2018 Costs:			\$45,000.00					
			2018-2019 Costs:			\$15,000.00					
2	1	Convert Watauga PPT Library Assistant to FT	2017-2018 Costs:								
3	1	Reinstate FT AV Technician position	2017-2018 Costs:	\$18,792.27							
			2018-2019 Costs:	\$43,955.45							
4	2	Wireless licenses and access points	2017-2018 Costs:								
5	6	Full-Time - Watauga	2017-2018 Costs:	\$3,434.55							
			2018-2019 Costs:	\$40,481.49							
6	2	Convert the Part-time Video Conference Assistance Position to a Permanent-Time Video Conference Position for Distance Learning	2017-2018 Costs:	\$14,894.06							
			2018-2019 Costs:	\$40,057.25							
7	3	Penetration Testing	2017-2018 Costs:								
8	3	Implement Hosted Proxy Service to Improve Off-campus access to LRC Resources	2017-2018 Costs:								
9	4	Network wiring	2017-2018 Costs:								
10	4	Marketing Library Resources to the College Community	2017-2018 Costs:								
11	5	Provide Professional Development to Staff and Faculty	2017-2018 Costs:							\$5,000.00	
12	5	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. The demand for videoconference classes and Moodle courses has increase.	2017-2018 Costs:								
13	6	Transfer slide and negative archived files to digital format.	2017-2018 Costs:								
14	6	Equip faculty, staff, and student computer labs with the latest equipment and software	2017-2018 Costs:								
15	4	Increase training workshops for students.	2017-2018 Costs:								
16	2	Fireproof cabinets for institutional archives	2017-2018 Costs:				\$4,521.00				
17	4	Continue working to bring Website and video production into compliance with ADA	2017-2018 Costs:								

**Caldwell Community College & Technical Institute**  
**Office of IER&G**

**Proving Institutional Effectiveness**

Institutional SWOT Analysis (Strengths, Weakness, Opportunities, Threat).....p. 76-79



## CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE

### Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

This analysis is an examination of both the positive and negative factors to consider in determining a successful path forward. Positive internal factors are defined as Strengths, with negative internal factors defined as Weaknesses. External positive factors are defined as Opportunities, and external negative factors are defined as Challenges. The SWOT analysis has determined that the College boasts many strengths on which to build upon, several weaknesses to be aware of, opportunities that need to be explored, and challenges of which to be cognizant. This analysis process will provide the foundation to enhance the mission and vision at CCC&TI, and a realistic view of weaknesses and threats. It also serves as an important guide in determining an effective appropriate prioritization of goals and allocation of resources.

#### Strengths

- Successes of graduates
- Student and customer oriented
- Expectation of excellence from all CCC&TI constituents
- Excellent, experienced, and dedicated faculty and staff
- Students are the primary focus of all programs and support services
- Faculty and staff involved in state organizations
- Excellent value for the cost
- Academic programs that meet career and workforce need
- Strong academic programs
- Accredited programs
- Safe campus
- Teacher / student ratio
- Articulation agreements
- Strong mission, vision and goals
- Commitment to excellence in teaching and learning
- Strong culture of continuous improvement
- A history of community involvement
- Established transition advisors in high schools
- Caldwell Early College High School
- Caldwell Middle College
- Advising / QEP
- First in The World Grant participant/recipient
- Graduate testimonies
- Family-like atmosphere
- Reputation of programs
- Partnerships with Appalachian State University
- Successful job placement for students
- Collaborative relationships between departments and programs
- Administration encourages flexibility and outside-the-box thinking
- Competitive pass rates on state licensure exams
- Partnership with business and industry

- Commitment to technology
- Wide-breadth of “human” resources
- Global diversity on campus
- The “Caldwell Way” experience

### **Weaknesses**

- Declining enrollment
- Student retention
- Most of our students attend part time
- Lack of focused recruitment and retention efforts
- Local prerequisites on courses as compared to sister community colleges
- Campus-wide professional development program
- Oversaturation of graduates from some programs
- Inconsistent use of Advisory Committees
- Marketing of new and current programs
- Inconsistent brand or identity in the community
- Website has an outdated look
- Assessment of general education competencies in programs that do not contain general educational core
- Updated / ADA compliant facilities
- Finding credentialed faculty in specialized programs
- Overcoming the community college perception
- Perceived divide between Caldwell and Watauga campuses
- High teaching loads for some directors
- Challenges with consistent part-time faculty
- Space/Location/Signage of some programs
- Low pass rates for some programs with required licensure exams
- Competitive salaries / retention of faculty and staff
- Diversity/international students/global diversity on campus
- Changing demographics
- Services for Veterans
- Performance-based funding
- Aging facilities

### **Opportunities**

- Marketing: selling the CCC&TI experience and well as individual program highlights
- Strong work based learning, pre-apprenticeships and formal apprenticeship programs within business and industry
- Expansion of CCP programs
- Aligning quality with growth of distance learning opportunities
- Capital Campaign
- New / revitalized programs
- Foster CCC&TI pride within public, private and home schools
- Increased efforts in Grants
- Increased population of seasonal residents during the summer months

- Completion of construction at Watauga
- Increased development of articulation agreements for AAS programs
- Partnerships with business and industry (Google, Subaru, etc.)
- Offering classes through a variety of delivery methods at various times
- ACA 115 and ACA 122
- Increase multiple entry options for students
- Strategic program course scheduling to optimize faculty and space
- Improved blending instruction with Continuing Education
- Optimize resources regionally, especially for programs with high cost overhead
- Investigation of additional student organization affiliations (Skills USA, Key Club, Boys and Girls Clubs of America)
- Program partnerships with small businesses
- Implementation of new/revitalized programs
- Streamlined institutional effectiveness processes
- Expansion of athletic programs for students
- Increase resource awareness (financial aid, counseling, advising) for students
- Global diversity on campus
- Services for Veterans
- Make connection with employers for placement of our graduates (to include something like an employer center where employers call us before they post a position vacancy)
- Cost and resource sharing with other community colleges
- Articulation agreements throughout campuses
- Technology resources
- Incentivize students to choose CCC&TI
- Performance-based funding

## Threats

- Unpredictable state budget and legislative initiatives
- Lack of “buy-in” from guidance counselors in public school systems
- Increasing number and severity of mental health issues among community college students
- Lack of security for buildings (cameras)
- Maintaining relevance of degree programs
- Employer valuation of credentials from CCC&TI
- Retirement of long-term faculty and staff
- Close proximity to multiple community colleges with similar programming
- Continued changes in developmental education
- Career College Ready Graduate unknowns
- Initiative exhaustion – projects that seem to conflict with the philosophy of community college
- Disconnect between high school and college (readiness levels, rigor, no child left behind, etc.)
- Limitations with WBL placements
- Housing for students
- Additional costs for students not covered by Pell (books, gas, instructional costs, etc.)

- Performance-based funding
- Declining enrollment
- Decreasing populations at Caldwell Schools/Charter Schools/Home Schools
- Cost of attendance for students (housing, food, transportation)

DRAFT

## QEP Update for Annual Planning Retreat

4 Program Outcomes	3 Student Learning Outcomes
<ol style="list-style-type: none"> <li>1. Increase First Year Progression rate beyond baseline by 3%</li> <li>2. Increase Student Retention Rate beyond baseline by 2%</li> <li>3. Increase Student Graduation Rate beyond baseline by 2%</li> <li>4. Attain student "positive perception of advising" rating of <math>\geq</math> 80% institutionally</li> </ol>	<ol style="list-style-type: none"> <li>1. Students will identify clear academic goals and establish realistic plans for academic success.</li> <li>2. Students will communicate with advisors as needed to achieve academic success</li> <li>3. Students will demonstrate awareness and use of institutional support resources and services</li> </ol>

- QEP summary document developed by Liz Silvers
- ACA instructors and IE administered New Student Self Assessments in all ACA courses to establish baseline findings from 2016FA and 2017SP
- Content finalized for new Orientation software. Pilot this Summer. May 25 in person.
- Nancy Risch and Erin Cooper to attend First Year Experience conference in Atlanta
- Original 6 MAP advisors working towards Appreciative Advising certification (3 of 6 complete)
- Aviso Open Labs held first week of March 2017 (17 participants, 5 Watauga, 12 Caldwell)
- Clarification call with FITW and DVP Praxis study evaluators 2/28. Identified which components of Appreciative Advising we can begin training on, without violating the FITW RCT study design
- Implementation Team reviewed 4 different CT advisor assignment protocols (Pro/Con study)
- Invited Edward Terry onto Implementation Team in March to improve QEP communication
- Launched Equi-sign advisor assignment tool
- Tonja Horn Fox attended NACADA conference
- Newsletter developed and sent out by Erin Cooper (will be quarterly)
- Advising "prompt" banners to be developed in-house

### Still to come:

- Summer advising coverage
- Appreciative Advising Institute (Boca Raton or online)

Name	Designation	Campus	Delivery	Compensation expected?
Unknown	Faculty	?	Boca Raton	Course load reduction?
Holly Korta	Faculty	C/W	Online	No
Jessica Chapman	Faculty	C	Online	Maybe
Amy Huffman	Student Svs.	C	Boca Raton	No
Becky Boone	Student Svs.	C	Either	No
Bobbie Watson	Student Svs.	W	Either	No
Tuesday Sigmon	Student Svs.	C	Boca Raton	No

- Jenny Bloom for Employee Kick-off, August 9<sup>th</sup>, 2:00 p.m. to 5:00 p.m.
- Appreciative Advising phase 1 and 2 training and roll-out (Fall and Spring)
- Aviso Open Lab training for updates
- Consideration of launching Aviso for student use
- Academic Planning in Self Service

You can review our complete document archive at: <http://bit.ly/2ofgMLO> (Includes links to all of our agendas, charts, surveys, and spreadsheets.