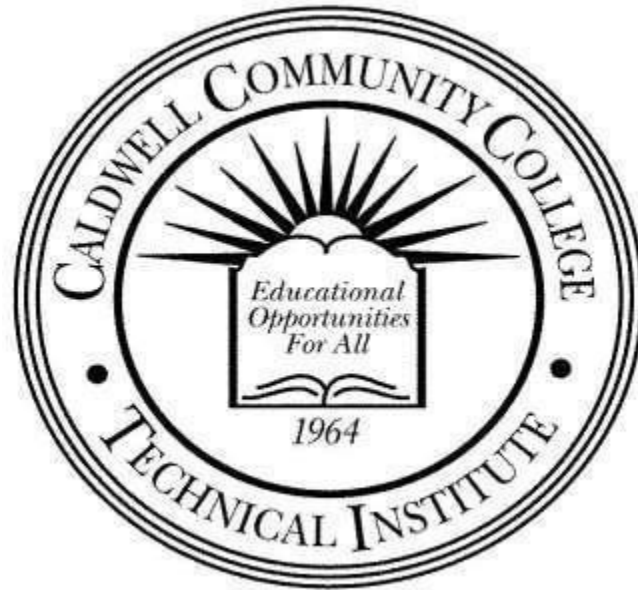# Caldwell Community College & Technical Institute

Office of Institutional Effectiveness, Research and Grants

2019-2020

Institutional Effectiveness Plan

Table of Contents

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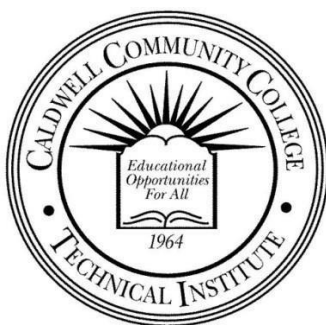
Adopted & approved by the CCC and TI Board of Trustees, September 6, 2006
Approved by CCC and TI Board of Trustees, November 14, 2012
Amended and approved by CCCTI Board of Trustees, October 21, 2015

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.
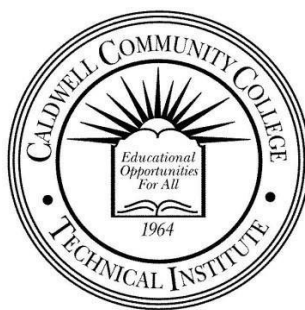
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Amended and approved by CCCTI Board of Trustees, October 21, 2015

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.

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

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.
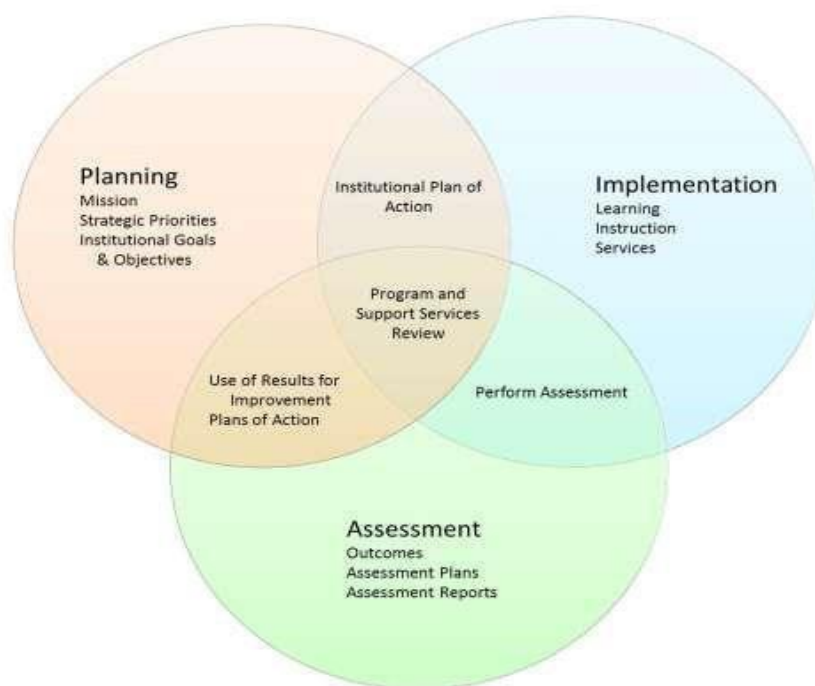
What improvements are needed?
What needs to be done to make improvements?
Plan measureable outcomes. May, 2019

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

PLAN:
Program Plan of Action,
Department and Division Priorities,
Institutional Plan of Action,
Strategic Plan
01

04
REVIEW:
Program Review,
Future Search,
SACSCOC Accreditation
Program Accreditation

STRATEGIC PLAN
CCCTI MISSION

IMPLEMENT:
Planning Priorities,
Administrative Committee
Recommendations,
Federal and State
Mandates
02

Reflection

Action

03
ASSESS:
Program, Gen. Ed.,
Institutional Outcomes Assessment
Federal and State Reporting

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

<u>Strategic Planning</u>

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

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

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

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

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

OUR 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

- -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

OUR 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.

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

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 ulitilization 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 2018-2019

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 14, 2018

Summary

The CCC&TI Annual Planning and Budget Retreat was held on May 14, 2018 to identify planning and budgeting priorities and establish the 2018-2019 Institutional Plan of Action. The group, Executive Council members facilitated by the Office of Institutional Effectiveness, Research and Grants, discussed opportunities, challenges, funding outlook, 2017-2018 budget priority status update, and divisional budget priorities for 2018-2019. 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 2018-2019. 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
- Start-Up Costs for New Programs — $130,000
- Program Accreditation Costs — $2,700

TOTAL OTT $407,700

The next task was to establish budget priorities from the **$7,941,251.91** 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) Provide HR services for part-time employees
2) Hire full-time Electrical Lineman Instructor
3) Hire full-time Music Instructor
4) Hire full-time Art Instructor
5) Convert Watauga Campus permanent part-time Library Assistant to full-time
6) Software renewals and purchases
7) Convert Watauga Campus permanent part-time distance learning position to full-time

8) Hire full-time PTA instructor
9) Hire a Coordinator/Compliance Assistant for Financial Aid
10) Convert permanent part-time Writing Center Assistant position to full-time
11) Hire full-time Mechanical Engineering/Industrial Systems Instructor
12) Network penetration testing
13) Hire five additional student tutors to cover increased number of tutoring requests
14) Obtain mental health first aid (MHFA) instructor certification for four counselors
15) Hire full-time Truck Driver Training Instructor

Total $531,659.68

- Requests for **program accreditation** were discussed. The Executive Council determined that further research was needed.

- 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.

- The Office of Institutional Effectiveness, Research and Grants presented trend analysis of planning priorities not requiring funding.

Appendices

CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE
2018-19 Planning Retreat
Budget Priorities

	OFF THE TOP	
	President's Reserve	$100,000
	President's Equipment Reserve	$25,000
	Funds for Reversion	$150,000
	Startup Costs for New Programs	$130,000
	Program Accreditation Costs	$2,700
	Total Off the Top	**$407,700**
	RANKED PRIORITIES	
1)	Provide HR Services for Part-Time Employees	$23,000
2)	Hire Full-time Electrical Lineman Instructor	$65,000
3)	Hire Full-time Music Instructor	$54,691
4)	Hire Full-time Art Instructor	$54,691
5)	Convert Watauga Campus Permanent Part-time Library Assistant to Full-time	$9,240
6)	Software Renewals and Purchases	$45,000
7)	Convert Watauga Campus Permanent Part-time Distance Learning Position to Full-time	$3,435
8)	Hire Full-time PTA instructor	$50,909
9)	Hire a Coordinator/Compliance Assistant for Financial Aid	$65,000
10)	Convert permanent part-time Writing Center Assistant position to full-time	$693.68
11)	Hire full-time Mechanical Engineering/Industrial Systems Instructor	$60,000.00
12)	Network penetration testing	$10,000.00
13)	Hire five additional student tutors to cover increased number of tutoring requests	$18,000.00
14)	Obtain mental health first aid (MHFA) instructor certification for four counselors	$12,000.00
15)	Hire full-time Truck Driver Training Instructor	$60,000.00
	Total Ranked Priorities	**$531,659.68**
	Total ranked priorities and off the top	**$939,359.68**

Caldwell Community College &

Technical Institute Annual Planning

<u>Planning for 2019-2020</u>

Annual CCC&TI Planning and Budget Retreat
May 6, 2019

Summary

The CCC&TI Annual Planning and Budget Retreat was held on May 6, 2019 at the JE Broyhill Civic Center to identify planning and budgeting priorities and establish the 2019-20 Institutional Plan of Action. The group, made up of Executive Council members and facilitated by the OIERG, discussed opportunities, challenges, and the funding outlook for 2019-20; reviewed 2018-19 budget priorities; and voted on and ranked budget priorities for 2019-20. 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 2019-20. These costs represent items that are of an existing institutional nature, new program costs and salaries, and/or required expenses for the upcoming fiscal year. All "Off the Top Costs" and "Ranked Priorities" are pending sufficient funding.

Off the Top Costs

➢ President's Reserve	$150,000
➢ President's Equipment Reserve	$25,000
➢ Funds for Reversion	$150,000
➢ FT Mechanical Engineering/Machining Instructor	$76,776.50
➢ FT Program Director, Human Services (10 Mo)	$73,255.13
➢ FT Practical Nursing Instructor (9 Mo)	$76,776.50
➢ New Program Operational Costs	$50,000
➢ Trajecys Attendance Tracking/Evaluation Software	$25,000
➢ Extend FT Coordinator of Science Contract (10 to 12 Mo)	$13,681.14

TOTAL OTT   **$640,489.27**

The next task was to establish budget priorities from the **$5,584,145.72** of requests that were submitted from the plans of action from all departments of the college.

Each divisional vice president and the president ranked their priorities and brought those ranked to the Executive Council Planning and Budget Retreat for consideration. Ranked priorities totaled **$3,709,888.64.**

Priorities from 2018-19 were revisited to remove items that had been accomplished and/or were determined to no longer be immediate needs of the institution. Of the fifteen items on the list, four remained. Priorities were presented from each division based on the requested plans of action. In order to maintain an equitable process, each vice president and the president presented their top seven priorities from their respective areas. These priorities were voted on using a weighted process to ensure

that all areas were represented. Six new priorities were added to the list, bringing the total ranked priorities cost to **$467,862.71.**

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Ranked Priorities

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1) Provide HR services to Part-Time Employees
2) Hire new position FT Music Instructor
3) Software Renewals and Purchases
4) Hire FT Truck Driver Training Instructor
5) Upgrade PT Grants Manager to FT
6) Hire FT Social Sciences Instructor (9 month)
7) Hire new FT position to address faculty needs with technology
8) Conduct an onsite system survey to determine type of upgrade for phone system
9) Hire new FT position entitled Director of Community Outreach and High School Programs
10) Hire FT Program Director, Health Services (12 month)

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Total $467,862.71

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Discussions:

- **Setting the Stage:** Dr. Poarch set the stage for the planning and budget retreat, emphasizing that 2019-20 would be a big year for growing and building new facilities and new programs. Both Caldwell and Watauga campuses will be celebrating with two new facility additions: The Student Services Center in Watauga and the Electrical Lineman indoor training facility in Caldwell. New programs include LPN expansion to the Watauga campus, Human Services Technology, Pharmaceuticals, and Construction Trades. He reiterated that workforce is driving CCC&TI's programs and support services and he is proud of how we respond to community, business, and industry needs. CCC&TI is highly visible in the community and relationships and partnerships are growing stronger. There is a continued commitment to create avenues for students to transfer seamlessly from CCC&TI to four-year colleges and universities through formal articulation agreements and programs like Aspire Appalachian. With the expansion of athletics at CCC&TI to include Baseball and Softball, the college culture is shifting to a be more university-like. Future Search V brings excitement to campus through an investigative approach to uncover and envision what 2020-2025 will look like for the college, both physically and programmatically. This method, the strategic planning process, encourages the institution to gather data from various stakeholders to drive the next five years.
- **Quality Enhancement Plan Update:** Shannon Brown provided a progress update for the QEP: My Academic Plan (MAP). He discussed how new state initiatives, such as RISE and NCGPS, have affected the QEP as well as how the implementation team has managed those changes. He provided a detailed summary of activities, trainings, and reports that have taken place over the last year as well as projections for moving forward.
- **Watauga Facilities:** With the completion of the Student Services Center in Watauga slated for September 2019, there was a discussion regarding the facilities that will be vacated once the move happens to the new Center. Recommendations under consideration include the following:
  - College Bookstore (W260): Repurposed to house the music program.
  - Student Support Center (W270): Faculty Offices, Storage, Kitchen, Restrooms, Janitor's closet, Computer Technicians Offices and Storage.
  - W372: Room 105 becomes a general classroom; Room 110 becomes NCIH classroom; Office 109A will remain an administrative office; Room 118 become a conference room; Room 109 will become a faculty/staff lounge.
  - W141: Room 106 becomes NCIH classroom; Room 103 becomes ART classroom.

CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE
2019-20 Planning Retreat
Budget Priorities

	OFF THE TOP	
	President's Reserve	$150,000
	President's Equipment Reserve	$25,000
	Funds for Reversion	$150,000
	FT Mechanical Engineering/Machining Instructor	$76,776.50
	FT Program Director, Human Services (10 Month)	$73,255.13
	FT Practical Nursing Instructor (9 Month)	$76,776.50
	Additional New Program Costs	$50,000
	Trajecys Attendance Tracking/Evaluation Software	$25,000
	Extend FT Coordinator of Science Contract (10 to 12 Month)	$13,681.14
	Total Off the Top	**$640,489.27**
	RANKED PRIORITIES	
1)	Provide HR Services for PT Employees	$23,000
2)	Hire new position FT Music Instructor	$43,431.88
3)	Software Renewals and Purchases	$55,901
4)	Hire FT Truck Driver Training Instructor	$60,000
5)	Upgrade PT Grants Manager to FT	$23,284.72
6)	Hire FT Social Science Instructor (9 Month)	$40,951.62
7)	Hire new FT position to address faculty needs with technology	$40,233.36
8)	Conduct an onsite system survey to determine type of upgrade for Phone System	$25,000
9)	Hire new FT position entitled Director of Community Outreach and High School Programs	$70,000
10)	Hire FT Program Director, Health Services (12 Month)	$86,060.13
	Total Ranked Priorities	**$467,862.71**
	Total ranked priorities and off the top	**$1,393,881.81**

AT-A-GLANCE
BUDGET PRIORITIES FY 2019-20
PRIORITIZED PLANS OF ACTION FY 2019-20
DIVISION: INSTRUCTION

PRI	DIV	DEPT	PROG	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
1	INST	Health Sciences	A45380	2.1.a	Provide qualified and credentialed program coordination for programs	FT Program Director, Human Services (10 Month)	New program expansion. The salary and benefits for this position is determined as follows:$52,250 + $3,997.13 (FICA) + $10,659 (retirement) + $6,349 (insurance) = $73,255.13. However, using Kelly Gore's position, this cost will be the difference of the two positions.	$11,163.92
2	INST	Health Sciences	D45660	2.1.a	Provide qualified and credentialed faculty.	FT Practical Nursing Instructor (9 month)	Additional faculty needed to expand PN program to Watauga (salary and benefits)	$76,776.50
3	INST	Hum / SS	Campus	2.1.a	Provide qualified and credentialed faculty.	Hire FT Social Sciences Instructor (9 month)	New position - replacement. The salary and benefits for this position is determined as follows: $45,000 + $3,442.50 (FICA) + $9,180.00 (retirement) + $6,349 (insurance) = $63,971.50. However, subtracting the adjunct cost of instruction $21,384.00 + $1,635.00 (FICA).	$40,951.62
4	INST	AFA-Music	A10700	2.1.a	Provide qualified and credentialed faculty.	Hire FT Music Instructor (9 month)	Already prioritized. The salary and benefits for this position is determined as follows: $45,000 + $3,442.50 (FICA) + $9,180.00 (retirement) + $6,349 (insurance) = $63,971.50. However, subtracting the adjunct cost of instruction $19,080.00 + $1,459.62 (FICA).	$43,431.88
5	INST	STEM	A50240A / A40320	2.1.a	Provide qualified and credentialed faculty.	Hire FTE Mechanical Engineering / Machining instructor (9 month)	Prioritized - Reclassified position. The salary and benefits for this position is determined as follows:$55,000 + $4,207.50.13 (FICA) + $11,220(retirement) + $6,349 (insurance) = $76,776.50. However, using Darren Smith's position, this cost will be the difference of the two positions.	$3,299.11
6	INST	Con Ed	A40320	2.1.a	Provide qualified and credentialed program coordination for programs	Hire FT Program Director, Health Services (12 month)	New position - to coordinate health services programs in Continuing Education.	$86,060.13
7	INST	STEM	A10400	2.1.a	Provide qualified and credentialed program coordination for programs	Extend FT Coordinator of Science Contract (10 month to 12 month)	Extension of contract from 10 month to 12 month results in number of science courses taught during the summer, and extra administrative roles like program review, assessment, plans of action, etc.	$13,681.14

PRIORITIZED PLANS OF ACTION FY 2019-20
DIVISION: TECHNOLOGY AND INSTRUCTIONAL SUPPORT (TISS)

PRI	DIV	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost

1	TISS	Video Tech	2.2.b	Enhance support services based on student need.	Create and hire new FT position to address faculty needs with technology	This position would be trained to troubleshoot video equipment and Crestron/Extron control systems and basic computer classroom technology issues according to computer services standards and practices. Position would be housed in the T studio primarily, but would offer support to computer services as needed. Based off of pay grade 6 and requirements the costs are as follows: Minimum yearly salary: $26,883 Total yearly cost to the college with fringes: $40,233.36	$40,233.36
2	TISS	Campus	6.2.a	Enhance college infrastructure to create an environment conducive to student success.	Upgrade DocEScan software to Etrieve	Our scanning software must be upgraded to the newest version (Etrieve) before visual basic reaches end of life next year. We may also choose to purchase Forms and Flow to create electronic forms and content later. Recurring maintenance will increase $8,000	$55,901.00
3	TISS	Caldwell Campus	6.2.a	Enhance college infrastructure to create an environment conducive to student success.	Conduct an onsite system survey to determine type of upgrade for Phone System	Our phone system on the Caldwell campus is obsolete and needs to be replaced. Conduct an onsite systems survey to determine if we want to install an onsite solution possibly using some of the equipment we own or a hosted phone solution.	$25,000.00
4	TISS	Academic Support Center	2.2.b	Enhance support services based on student need.	Increase Tutoring Budget	In October of 2016, 829 hours of tutoring were offered compared with 638 hours in October 2018. This is a 23% decrease in tutoring hours in the past two years. Student salaries have increased, Perkins funding was lost, and professional tutor salaries have increased.	$18,000.00
5	TISS	Campus	4.1.c	Provide opportunities to utilize and embrace changing technologies.	Purchase ILP from Ellucian to integrate with Portal	Purchase ILP to integrate with portal. This will give single sign on and allow enrollments, courses, grades, attendance to sync in real-time through our Portal system. We have single sign on for email through portal, but the Intelligent Learning Platform (ILP) from Ellucian is needed to provide the same for Moodle.	$80,000.00
6	TISS	Campus	6.2.a	Enhance college infrastructure to create an environment conducive to student success.	Update Infrastructure wiring	Wiring on campus is older technology and running off older standards.	$50,000.00
7	TISS	Campus	6.2.a	Enhance college infrastructure to create an environment conducive to student success.	Purchase a fiber recovery connection at an offsite location	Purchase a separate fiber connection from Charter business hosted at an offsite campus site for backups, disaster recovery, and network failover.	$10,000.00

PRIORITIZED PLANS OF ACTION FY 2019-20
DIVISION: STUDENT SERVICES

PRI	DIV	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
Carry Forward 2018-19	SS	Financial Aid	2.2.b	Increase efficiencies and workflow, while maintaining compliance with regulatory standards and best practices.	Hire one additional FT person for compliance in Financial Aid	This staff members time could be split between the Watauga campus and the Main Campus. This person would be responsible for assisting students on the Watauga campus during registration periods and providing F/A office coverage when our current F/A staff member is out of the office attending training opportunities, performing on and off campus FWS student employee site visits, working with local employers to create additional off campus FWS employment opportunities, and scheduled vacation times. The responsibilities of this staff member while on the Main Campus would be to assist in the development and documentation of policies, procedures, and workflows, updating and maintaining web page information, assisting with verification quality control, assisting with internal compliance reviews	$55,000.00
1	SS	Enrollment Management	2.2.b	Improve the registration process and communication flow, taking all Registrar functions away from Admissions to improve the New Student experience.	Create new positions to improve registration and communication to support the one Instruction Model of Admissions/Advising. Positions include a Director, an Assistant Registrar, and a Director of Community Outreach and High School Programs	More resources are needed to support the One Instruction Model (CONED,CURRICULUM and CCR combining). Also, a restructuring is needed to better align with new STATE initiatives RISE and GPS while supporting QEP.	$180,000.00
2	SS	Athletics	2.2.b	Provide administrative support to the department of athletics	Hire PT administrative assistant to work with the athletics department	With the expansion of the athletics department, additional resources are needed to provide overall support.	$22,000.00
PRI	DIV	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
3	SS	Enrollment Management	2.2.b	Improve the Admissions process for all students through focused efforts before, during, and after the application process.	The One Stop/One Instruction model will require a reorganization to create a Director of Admissions and additional Admissions Representatives.	Reorganize Admissions to address all student needs before, during and after the completion of the application process. This process will align with new STATE initiatives RISE and GPS while supporting the QEP. The One-Stop Philosophy will increase the number of applicants that enroll and serve as a first point of contact for all students entering the institution.	$85,000.00

4	SS	Counseling and Advisement	2.2.c	Enhance and support students with goal clarity, plan development, and resource identification related to life, career, and academic goal attainment.	Develop/Formalize student care team.	Clarify and adopt option for cloud based, secure and confidential notes system. (Maxient?)	$15,000.00
5	SS	Student Services	2.2.b	Student Services provides programs and services for students to gain access to educational opportunities and to promote holistic development.	Update office furniture, reception area, and flooring in Student Services.	Providing a comfortable and an inviting environment will break down barriers that may prohibit students from seeking services.	$140,000.00
6	SS	Enrollment Management	2.2.b	Enrollment Management strategically plans, implements, and evaluates services and programs which facilitate student enrollment and success.	Hire 30 hour per week Student Services Specialist to assist with Testing, Onboarding, and Administrative Assistant/Receptionist duties. With the new SS building being the central "welcome center" for the campus, additional staff will be needed.	Offer a full range of support services at Watauga during hours of operation	$25,000.00
7	SS	Testing and Assessment	2.2.b	The goal of the Testing Center is to always improve the test taking experience for students and community.	The Watauga Testing Center needs a part time administrator to help during peak times and to give others a break.	Providing complete access for students at Watauga in testing and assessment is imperative for students' success.	$18,416.66

PRIORITIZED PLANS OF ACTION FY 2019-20
PRESIDENT'S OFFICE

PRI	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
1	President's Office	6.2	Create and manage a strategic capital outlay and fundraising plan focused on external funding opportunities.	Upgrade PT Grants Manager to FT	With focused efforts on securing external funding, the need for this upgade is to primarily manage the reporting requriements of the grants that have already been awarded, as well as to consistently seek new grants to subsidize college efforts, specifially in the areas of facilities, programs, and technology. The costs associated with this POA is additional salary and benefits. Since this would be new position for the college, salary is estimated based on the following:. Based off of pay grade 8 and requirements the costs are as follows: Minimum yearly salary: $31,357 (base) +$2,398.81 (FICA) + $6,396.63 (Retirement) + $6,349.00 (Insurance) = $46,501.44. The Grants Manager currently earns $21,566.86 + 1649.86 (FICA) = $23,216.72 now as a PT Grants Manager.	$23,284.72
					TOTAL PRESIDENT'S OFFICE REQUESTS	**$23,284.72**

PRIORITIZED PLANS OF ACTION FY 2019-20
DIVISION: INSTRUCTION

PRI	DIV	DEPT	PROG	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
1	INST	Health Sciences	A45380	2.1.a	Provide qualified and credentialed program coordination for programs	FT Program Director, Human Services (10 Month)	New program expansion. The salary and benefits for this position is determined as follows:$52,250 + $3,997.13 (FICA) + $10,659 (retirement) + $6,349 (insurance) = **$73,255.13.** However, using Kelly Gore's position, this cost will be the difference of the two positions.	$11,163.92
2	INST	Health Sciences	D45660	2.1.a	Provide qualified and credentialed faculty.	FT Practical Nursing Instructor (9 month)	Additional faculty needed to expand PN program to Watauga (salary and benefits)	$76,776.50
3	INST	Hum / SS	Campus	2.1.a	Provide qualified and credentialed faculty.	Hire FT Social Sciences Instructor (9 month)	New position - replacement. The salary and benefits for this position is determined as follows: $45,000 + $3,442.50 (FICA) + $9,180.00 (retirement) + $6,349 (insurance) = **$63,971.50.** However, subtracting the adjunct cost of instruction $21,384.00 + $1,635.00 (FICA).	$40,951.62
4	INST	AFA-Music	A10700	2.1.a	Provide qualified and credentialed faculty.	Hire FT Music Instructor (9 month)	Already prioritized. The salary and benefits for this position is determined as follows: $45,000 + $3,442.50 (FICA) + $9,180.00 (retirement) + $6,349 (insurance) = **$63,971.50**. However, subtracting the adjunct cost of instruction $19,080.00 + $1,459.62 (FICA).	$43,431.88
5	INST	STEM	A50240A / A40320	2.1.a	Provide qualified and credentialed faculty.	Hire FTE Mechanical Engineering / Machining instructor (9 month)	Prioritized - Reclassified position. The salary and benefits for this position is determined as follows:$55,000 + $4,207.50.13 (FICA) + $11,220(retirement) + $6,349 (insurance) = **$76,776.50**. However, using Darren Smith's position, this cost will be the difference of the two positions.	$3,299.11
6	INST	Con Ed	A40320	2.1.a	Provide qualified and credentialed program coordination for programs	Hire FT Program Director, Health Services (12 month)	New position - to coordinate health services programs in Continuing Education.	$86,060.13
7	INST	STEM	A10400	2.1.a	Provide qualified and credentialed program coordination for programs	Extend FT Coordinator of Science Contract (10 month to 12 month)	Extension of contract from 10 month to 12 month results in number of science courses taught during the summer, and extra administrative roles like program review, assessment, plans of action, etc.	$13,681.14
PRI	DIV	DEPT	PROG	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost

PRI	DIV	DEPT	PROG	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
8	INST	Hum / SS	A10100/ A10400	2.1.a	Provide qualified and credentialed program coordination for programs	Extend FT Coordinator of Communications Contract (9 month to 10 month)	Extension of contract from 9 month to 10 month results in extra administrative roles like program review, assessment, plans of action, etc.	$8,053.81
9	INST	__	Faculty	1.3	Encourage a culture of excellence by providing opportunities in employee training and development.	Hire FT Coordinator of Teaching and Learning (12 month). Extension of FT faculty contract.	New initiative. The salary and benefits for this position is determined as follows: $16,346.86 + $1,250.53 (FICA) + $3,339.66 (retirement) = S20,937.05.	$20,937.05
10	INST	CCP Middle College	CTE	5.1.a	Provide qualified and credentialed program coordination for programs	CTE Instructor, Guy Meyers (10 month CCS) CTE Instructor, Freda Parker (10 month CCS)	New Program for the Middle College. The salary and benefits for this position is determined as follows: $58,300 + $4,459.95.13 (FICA) + $11,893.20 (retirement) + $6,349 (insurance) = $81,002.15. However, using Pete Stylgisus' position, this cost will be the difference of the two positions is -$13,114.23. Additional months of salary for Freda Parker is $17,911.50 to cover the new courses taught in the program. Net total cost of this expansion, $4,797.27. Total new money to CCS would be approximately $100,662.64 to cover the new instruction.	$100,662.64
11	INST	Health Sciences	Health Sciences	4.1.c	Provide programs with technology needed.	Purchase Trajecys Attendance Tracking/Evaluation Software	To accurately track and evaluate health sciences programs using a standardized process and avoid manual computations. The cost of the product is $32,000 annually; however, the college already pays $7,100 for this service. Therefore, the costs associated with this POA is the difference.	$25,000.00
12	INST	__	Campus	2.2.c	Provide programs with technology needed.	Purchase Maxient Software for student conduct and Title IX tracking database.	To accurately track student code of conduct and Title IX issues.	$11,000.00
PRI	**DIV**	**DEPT**	**PROG**	**VISION**	**GOAL**	**STRATEGY FOR IMPROVEMENT**	**DOCUMENTATION OF NEED**	**Total POA Cost**
13	INST	STEM	A50240A / A40320	5.2.b	Provide programs with relevant technology.	Purchase machining software.	Current and relevant equipment to provide a simulated working environment.	$15,000.00
14	INST	STEM	A50240	5.2.b	Provide programs with relevant technology.	Purchase industrial systems/mechanical engineering software.	Current and relevant equipment to provide a simulated working environment.	$13,000.00
15	INST	__	Campus	2.1.a	Provide programs with technology needed.	Purchase and implement course scheduling software.	Course Scheduling Software is needed to be proactive when providing students with an accurate and efficient schedule.	$95,000.00

16	INST	__	Equipment	2.1a	Provide programs with technology needed.	Purchase needed equipment for instructional programs.	Equipment	$1,405,000.00
							TOTAL INSTRUCTIONAL REQUESTS	**$1,969,017.80**

PRIORITIZED PLANS OF ACTION FY 2019-20
DIVISION: TECHNOLOGY AND INSTRUCTIONAL SUPPORT (TISS)

PRI	DIV	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
1	TISS	Video Tech	2.2.b	Enhance support services based on student need.	Create and hire new FT position to address faculty needs with technology	This position would be trained to troubleshoot video equipment and Crestron/Extron control systems and basic computer classroom technology issues according to computer services standards and practices. Position would be housed in the T studio primarily, but would offer support to computer services as needed. Based off of pay grade 6 and requirements the costs are as follows: Minimum yearly salary: $26,883 Total yearly cost to the college with fringes: $40,233.36	$40,233.36
2	TISS	Campus	6.2.a	Enhance college infrastructure to create an environment conducive to student success.	Upgrade DocEScan software to Etrieve	Our scanning software must be upgraded to the newest version (Etrieve) before visual basic reaches end of life next year. We may also choose to purchase Forms and Flow to create electronic forms and content later. Recurring maintenance will increase $8,000	$55,901.00
3	TISS	Caldwell Campus	6.2.a	Enhance college infrastructure to create an environment conducive to student success.	Conduct an onsite system survey to determine type of upgrade for Phone System	Our phone system on the Caldwell campus is obsolete and needs to be replaced. Conduct an onsite systems survey to determine if we want to install an onsite solution possibly using some of the equipment we own or a hosted phone solution.	$25,000.00
4	TISS	Academic Support Center	2.2.b	Enhance support services based on student need.	Increase Tutoring Budget	In October of 2016, 829 hours of tutoring were offered compared with 638 hours in October 2018. This is a 23% decrease in tutoring hours in the past two years. Student salaries have increased, Perkins funding was lost, and professional tutor salaries have increased.	$18,000.00

PRI	DIV	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
5	TISS	Campus	4.1.c	Provide opportunities to utilize and embrace changing technologies.	Purchase ILP from Ellucian to integrate with Portal	Purchase ILP to integrate with portal. This will give single sign on and allow enrollments, courses, grades, attendance to sync in real-time through our Portal system. We have single sign on for email through portal, but the Intelligent Learning Platform (ILP) from Ellucian is needed to provide the same for Moodle.	$80,000.00
6	TISS	Campus	6.2.a	Enhance college infrastructure to create an environment conducive to student success.	Update Infrastructure wiring	Wiring on campus is older technology and running off older standards.	$50,000.00
7	TISS	Campus	6.2.a	Enhance college infrastructure to create an environment conducive to student success.	Purchase a fiber recovery connection at an offsite location	Purchase a separate fiber connection from Charter business hosted at an offsite campus site for backups, disaster recovery, and network failover.	$10,000.00
8	TISS	Marketing / Media	6.1.b	Promote the development and utilization of strong channels of communication.	Hire Administrative Staff position for Marketing/Media	Both Marketing, Media Technologies, and the PIO depend on the LRC administrative assistant for support. This position would support all three areas and provide support for website, electronic sign, purchasing, updating monitors, app updates, etc.) \n\n This cost represents salaries with fringe benefits	$39,421.52
9	TISS	Campus	1.2.b	Provide resources for faculty and staff to maintain proficiency in the field.	Purchase Captioning Software	Purchase new captioning software license for faculty and staff.	$15,368.00
						TOTAL TISS REQUESTS:	$293,690.52

PRIORITIZED PLANS OF ACTION FY 2019-20
DIVISION: STUDENT SERVICES

PRI	DIV	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
Carry Forward 2018-19	SS	Financial Aid	2.2.b	Increase efficiencies and workflow, while maintaining compliance with regulatory standards and best practices.	Hire one additional FT person for compliance in Financial Aid	This staff members time could be split between the Watauga campus and the Main Campus. This person would be responsible for assisting students on the Watauga campus during registration periods and providing F/A office coverage when our current F/A staff member is out of the office attending training opportunities, performing on and off campus FWS student employee site visits, working with local employers to create additional off campus FWS employment opportunities, and scheduled vacation times. The responsibilities of this staff member while on the Main Campus would be to assist in the development and documentation of policies, procedures, and workflows, updating and maintaining web page information, assisting with verification quality control, assisting with internal compliance reviews	$55,000.00
1	SS	Enrollment Management	2.2.b	Improve the registration process and communication flow, taking all Registrar functions away from Admissions to improve the New Student experience	Create new positions to improve registration and communication to support the one Instruction Model of Admissions/Advising. Positions include a Director, an Assistant Registrar, and a Director of Community	More resources are needed to support the One Instruction Model (CONED,CURRICULUM and CCR combining). Also, a restructuring is needed to better align with new STATE initiatives RISE and GPS while supporting QEP.	$180,000.00
2	SS	Athletics	2.2.b	Provide administrative support to the department of athletics	Hire PT administrative assistant to work with the athletics department	With the expansion of the athletics department, additional resources are needed to provide overall support.	$22,000.00

PRI	DIV	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
3	SS	Enrollment Management	2.2.b	Improve the Admissions process for all students through focused efforts before, during, and after the application process.	The One Stop/One Instruction model will require a reorganization to create a Director of Admissions and additional Admissions Representatives.	Reorganize Admissions to address all student needs before, during and after the completion of the application process. This process will align with new STATE initiatives RISE and GPS while supporting the QEP. The One-Stop Philosophy will increase the number of applicants that enroll and serve as a first point of contact for all students entering the institution.	$85,000.00
4	SS	Counseling and Advisement	2.2.c	Enhance and support students with goal clarity, plan development, and resource identification related to life, career, and academic goal attainment.	Develop/Formalize student care team.	Clarify and adopt option for cloud based, secure and confidential notes system. (Maxient?)	$15,000.00
5	SS	Student Services	2.2.b	Student Services provides programs and services for students to gain access to educational opportunities and to promote holistic development.	Update office furniture, reception area, and flooring in Student Services.	Providing a comfortable and an inviting environment will break down barriers that may prohibit students from seeking services.	$140,000.00
6	SS	Enrollment Management	2.2.b	Enrollment Management strategically plans, implements, and evaluates services and programs which facilitate student enrollment and success.	Hire 30 hour per week Student Services Specialist to assist with Testing, Onboarding, and Administrative Assistant/Receptionist duties. With the new SS building being the central "welcome center" for the campus, additional staff will be needed.	Offer a full range of support services at Watauga during hours of operation	$25,000.00

7	SS	Testing and Assessment	2.2.b	The goal of the Testing Center is to always improve the test taking experience for students and community.	The Watauga Testing Center needs a part time administrator to help during peak times and to give others a break.	Providing complete access for students at Watauga in testing and assessment is imperative for students' success.	**$18,416.66**
8	SS	Athletics	5.2.b	Provide opportunities for student athletes.	Work with the Foundation to identify funds and criteria to establish athletic scholarships.	Student athletics promotes academics which enhances students' overall learning. Student athletics provides a sense of pride and unity among the students, campus, and community. Student athletes learn lifelong lessons such as teamwork, discipline, and goal setting. Student athletics offers students an opportunity to participate in something that will enrich their student experience and overall quality of life. (39 Female and 39 Male Scholarships = 78 x $2,500 per academic year.)	**$195,000.00**
9	SS	TRIO	2.2.c	Obtain full funding for SSS grant to promote student success.	Hire grant consultant - Lucy Jones, which includes conference calls and up t three edits of proposal prior to submission.	Seek assistance of grant consultant to assist with grant application. Write new grant proposal to be awarded and begin September 2020.	**$2,500.00**

PRI	DIV	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
10	SS	Counseling and Advisement	1.3.b	Provide faculty and staff with training opportunities on how to better serve students.	Provide faculty and staff with the opportunity to receive Mental Health First Aid certification, via training delivered by in-house MHFA certified instructors within the department.	Create MHFA training booklets for participants interested in Mental Health First Aid certification. Booklets are estimated to cost $20 per participant.	$1,500.00
11	SS	Counseling and Advisement	1.3.b	Provide opportunities for counseling staff to obtain certifications through professional development to be relevant and equip them with skills needed to serve students.	Develop/formulate student care team.	Obtain SIVRA Threat Assessment Certification training for director and/or consider NaBITA institutional membership.	$5,000.00
12	SS	Financial Aid	2.2.b	Provide excellent customer service to students, faculty, and community.	Remodel existing office space for financial aid.	Create team-oriented environment by creating a central location housing all financial aid staff members.	$1,200.00
13	SS	Testing and Assessment	2.2.b	The goal of the Testing Center is to always improve the test taking experience for students and community.	Purchase 5-10 study carols without computers to administer pen/paper gests.	Creating an environment for students to take tests in using a variety of methods will help students be successful.	$20,000.00
14	SS	Financial Aid	2.2.b	Provide excellent customer service to students, faculty, and community.	Purchase new office furniture.	To create a welcoming, confidential environment for students receiving financial aid services. Improve office environments for staff promote physical and mental wellness..	??

PRI	DIV	DEPT	VISION	GOAL	STRATEGY FOR IMPROVEMENT	DOCUMENTATION OF NEED	Total POA Cost
15	SS	Disability Services	1.3.b	Provide equal access and comprehensive, quality services to all students with disabilities who experience barriers to success.	Join the national organization Association of Higher Education and Disability (AHEAD).	Expand and improve Disability Services access to current and accurate information about developments and decisions pertaining to disability law and post secondary institutions. This cost will include two active professional memberships.	$530.00
16	SS	Financial Aid	3.1.c	Provide excellent customer service to students, faculty, and community.	Purchase materials needed to participate in a variety on Financial Aid events.	Participate in on and off campus outreach activities.ie: Spring Fling, Grab-N-Go Learning, Fall Fest, F/A Awareness Week, Student Employee of the Year Award, County Financial Aid Night, Completing the FAFSA Events.	$200.00
17	SS	Financial Aid	1.3.b	Develop financial aid team to ensure FA programs are managed using best practices.	Provide Financial Aid staff with professional development opportunities	3 staff to Fall NCASFAA Conference 3 staff members to spring NCASFAA Conference 1 staff member to NASFAA Conference 3 staff members to Annual VA Conference 1 staff member to New Aid Officers Training 10 NASFAA Credential Classes 7 staff members Customized Customer Service Training 7 staff members Annual Retreat 1 staff member specialized colleague training ($23,000) plus travel ($15,000)	$38,000.00
18	SS	TRIO	4.1.c	Provide excellent services to students.	Increase staff-student connections and opportunities for contacts.	1. Better use of Blumen database and monitoring of student contacts. 2. Devise a caseload system for staff to monitor students' academics, AVISO, monthly contacts, grades, etc.	$1,500.00
19	SS	TRIO	1.3.b	Provide excellent services to students.	Increase professional development opportunities.	1. Becky Boone to attend annual professional development for counselors 2. Other trainings and workshops as applicable - i.e. Grant specific workshops Professional Development opportunities for staff through SAEOPP, or other - approximate costs for registration $600 pp - TRIO staff and support staff to attend conferences/workshops to prepare for grant renewal Becky attends annual conference for counseling (registration cost + lodging + food + travel) TRIO specific workshops/conference travel - varies - $1000-1500 pp NCCEOP/SAEOPP - dues $80 -Clearinghouse dues - $425	$5,000.00
20	SS	Athletics	6.1.b	Promote awareness and communicate athletic events	Hire part time sports information director and purchase independent athletic website and social media present focused on athletics.	Part Time Sports Information Director-$21 per hour/20 hours per week for a total of approximately $22,000. $10,000 Website-($2,500 per year).	$32,000.00
21	SS	Student Activities	3.1.b	Promote student engagement activities through the implementation of a variety of activities	Provide outdoor activities for Watauga Campus to include outdoor basketball court and outdoor circuit training equipment.	$30,000 for outdoor basketball court. $4000.00 for outdoor circuit equipment..	$34,000.00

22	SS	Athletics	3.1.b	Encourage student participation in campus organizations and activities.	Provide payment to NJCAA according to their new fee structure	The NJCAA has increased the due to a flat rate per school rather than based upon FTE	$2,500.00
23	SS	Athletics	3.1.b	Encourage student participation in campus organizations and activities.	Provide medical insurance for student athletes	Solicit three quotes for athletic insurance to include the addition of two additional teams.	$25,000.00
24	SS	Athletics	3.1.b	Encourage student participation in campus organizations and activities.	Purchase an additional bus to transport student athletes	Provide adequate transportation for four athletic teams	$80,000.00
25	SS	Athletics	3.1.b	Encourage student participation in campus organizations and activities.	Obtain certified driers for sporting events	Ensure new coaching staff has CDL license with passenger endorsements (150 x 2 = $300)	$34,000.00
26	SS	Athletics	3.1.b	Encourage student participation in campus organizations and activities.	Provide athletic training at all athletic events and practices.	Partner/Contract with Emerg-Ortho to provide training services at all athletic events and practices. Pt Contracted rate od $25,000	$25,000.00
					TOTAL STUDENT SERVICES REQUESTS		$1,043,346.66

Office of IER&G

<u>Proving Institutional Effectiveness</u>

Caldwell Community College and Technical Institute

Internal Focus Groups Results

Internal Focus Groups - Student Responses

Category	Value
Workforce Development	13
Technology	81
Teaching	53
Students/Learning	65
Relationships	31
Regulations	13
Programs	55
Partnerships/Coll.	12
Online Education	60
Inst. Processes	18
Inst. Environment	21
Economy	29
Diversity	24

Internal Focus Groups - Faculty/Staff Responses

Category	Value
Workforce Dev	45
Technology	83
Teaching	49
Students/Learning	69
Relationships	50
Regulations	7
Programs	47
Partnerships/Coll.	40
Online Education	66
Inst. Processes	31
Inst. Environment	48
Economy	31
Diversity	22

Caldwell Community College and Technical Institute

Internal Focus Groups Results

Additional Topics of Concern/Barriers from Students

Topic	Value
Facility Accessibility	2
More Advance Classes	1
Night Classes	6
Website or Wifi Issues	27
Student Life - EC	16
Provide Updated Technology to Instructors	5
Support for Foreign Students	1
Barriers: Transportation/Time	7
Transfer Credits	14
Advising/Reg.Process	29
Classroom Size	3
Improve Recruitment	3
Diversity/Language	1
Diversity w/Instructor's Ideologies	1
Instruction Resources	9
Parking	10
Security	12
Childcare	3
Student Appreciation	13
Customer Service	16
Tranportation	5
Student Life	17
Financial Aid/Needs	29
Communication	29

Caldwell Community College and Technical Institute

Internal Focus Group Results

Additional Topics of Concern from Faculty and Staff

Topic	Value
Improve Facilities/Equipment	11
Childcare for Student/Employees	4
Critical Thinking/Problem Solving	6
Soft skills	6
Job Shadowing/Internships	4
Synchronous Courses	2
Improve Teaching Skills	6
Provide Updated Technology	22
Tailoring Trainings to Market Demand	9
Student Life	7
Student Accountability	6
Skills Gap	4
Workplace Culture	6
Time/Instantaneous Needs of Students	3
High School Transistion	2
Accessbility	5
Generational Awareness	4
Community	7
Communication (Bilingual/Marketing)	16
Advising/Enrollment	13
Food Insecurities	4
Aware of Other Dept	1
Salaries	6
Housing	5
Transportation	4
Flexible Schedules	9
Faculty & Staff Morale	14
Customer Service to Students	24
Financial Concerns	10

Executive Planning Retreat
May 6, 2019
QEP Update provided by Shannon Brown

I.   2018FA
    A.   QEP Implementation Team meetings (responding to RISE)
        1.   8/24/18- Pro/Con Discussion with Instructional Council of how to address RISE in advising. Presented 2 QEP team-vetted options to department chairs and faculty leaders (credit count threshold, vs. Developmental / non-Developmental students). Voted. Developmental model adopted.
        2.   9/10/18- Update to Executive Council on planned advising response to RISE pilot implementation
        3.   11/28/18- Implementation Team update and planning for Spring advising
            a)   XRISE screen non-functional (previously slated for October)
    B.   Appreciative Advisor professional development (train-the-trainer model)
        1.   Phase 3 & 4, "Dream" and "Design" (September 10-14, 2018)
        2.   Attendance
            a)   74 employees on the Caldwell campus
            b)   24 employees on the Watauga campus
    C.   General Advisor training (September 24-28, 2018)
        1.   Overview of RISE principles, language, and course options
        2.   Logistics
            a)   identifying students on each advisor's caseload with developmental needs (tool provided), and how to
            b)   refer those students to GEN advisors as needed.
        3.   Attendance
            a)   67 employees on the Caldwell campus
            b)   26 employees on the Watauga campus
    D.   Concurrent considerations:
        1.   NCGPS-
        2.   First in the World (FITW)- Random Controlled Trial designed to discern the impact of proactive outreach by a designated Success Coach, using predictive analytics and various other tools for advising, support, communication and record keeping, provided by the Aviso software platform.

II.   2019SP

    A.   Appreciative Advisor professional development (train-the-trainer model)
        1.   Phase 5 & 6, "Deliver" and "Don't Settle" (February 4-8, 2019)
        2.   Attendance
            a)   55 employees on the Caldwell campus
            b)   26 employees on the Watauga campus
    B.   General Advisor "Nuts-n-bolts" training (September 24-28, 2018)
        1.   Review of RISE principles, language, and course options
        2.   Logistics
            a)   XRISE screen still not fully operational. Cannot provide explicit course specific recommendation to the advisor
            b)   Review of FADV with advisors for caseload accuracy

        c) Shift developmental identification to the PROG advisor

        d) PROG advisor primary means of communication to students and for referral if developmental advising needed

        e) ACA monitoring and identification enhanced for advisors (tool)

        f) Reminder of key importance of MAPs

            (1) Initial creation

            (2) Editing

            (3) Storage and retrieval

            (4) Self Service

   3. Attendance

        a) 48 employees on the Caldwell campus

        b) 27 employees on the Watauga campus

C. Other activity

   1. NC ACA conference reinvigorated

        a) Nancy Risch, Erin Cooper, Tracy Crump

   2. Updated New Student Self Assessment

   3. QEP Newsletter published (Erin Cooper)

   4. 1st ACA group graduating (survey prepped)

   5. SENSE survey initiated

   6. Online NSO

        a) linked to Orientation page

        b) Rule to flag, but not restrict

        c) 2nd data set to be pulled (2nd semester usage)

D. Concurrent considerations:

   1. NCGPS- Paused

   2. First in the World (FITW)

        a) Coaching expansion

        b) Shifting AAC role (retention and professional training/PROG support)

        c) ACA Coordinators (focused caseload)

            (1) AW/AP/AS

            (2) Transitions (ENG 002, MAT 003)

E. Moving Forward

   1. Assessment (and feedback loop)

   2. Multi-initiative integration

   3. Professional Development

        a) Focus on team cohesion (PROG/GEN team)

        b) MHFA

        c) RISE/NCGPS

        d) Continued review of Appreciative Advising

        e) Update Early Alert process to include loop closure as allowable

   4. MAP maintenance (continue to press use of the MAP more pervasively

   5. Faculty buy-in

        a) Momentum (high light stars, incorporate into Performance Reviews)

        b) Remind of the purpose of the QEP

        c) Support with first outcomes data

        d) Begin draft narrative work on the preliminary report

ACA 122 e-Portfolio Assessment Data

Fall 2016—ACA 122 Instructor	Students who score 70% or higher on e-Portfolio	Students who complete the course	Percent Total
NR	34	54	
Total			63.0%

Spring 2017—ACA 122 Instructor	Students who score 70% or higher on e-Portfolio	Students who complete the course	Percent Total
NR	36	51	
Total			70.6%

Fall 2017—ACA 122 Instructor	Students who score 70% or higher on e-Portfolio	Students who complete the course	Percent Total
EC	11	15	
AJ	23	24	
NR	60	78	
Total	94	117	80.3%

Spring 2018—ACA 122 Instructor	Students who score 70% or higher on e-Portfolio	Students who complete the course	Percent Total
EC	18	27	
MA	6	6	
AJ	21	22	
NR	61	71	
BW	17	20	
Total	123	146	84.3%

Fall 2018—ACA 122 Instructor	Students who score 70% or higher on e-Portfolio	Students who complete the course	Percent Total
BW	27	28	
JL	63	63	
EC	15	20	
EG	9	9	
LW	26	28	
TC	54	61	
AJ	20	20	
NR	46	62	
Total	260	291	89.4%

ACA 115 e-Portfolio Assessment Data

Fall 2017—ACA 115 Instructor	Students who score 70% or higher on e-Portfolio	Students who complete the course	Percent Total
AW	4	5	
KG	8	8	
NR	26	35	
JL	41	41	
Total	79	89	88.8%

Spring 2018—ACA 115 Instructor	Students who score 70% or higher on e-Portfolio	Students who complete the course	Percent Total
AW	8	8	
AH	8	12	
KG	5	6	
NR	26	31	
JL	45	45	
Total	92	102	90.2%

Fall 2018—ACA 115 Instructor	Students who score 70% or higher on e-Portfolio	Students who complete the course	Percent Total
JN	6	6	
CH	6	6	
KG	6	6	
TC	64	76	
FR	5	10	
NR	31	37	
Total	118	141	83.7%

The following is a suggested plan for future usage of the vacated spaces:

1) W260 the previous College Book Store: Requested to become a dedicated MUS-music space of (800 square feet).

2) W270 the previous Student Support Center (3000 square feet) becomes:
   a. 7 faculty offices (105 square feet each)
   b. Office for Instructional Designer and Professional Development Center (220 square feet)
   c. 2 faculty front offices with extra meeting space (130 square feet each)
   d. Technical support with all computer technicians in the central office and equipment stored in the vault area (270 square feet)
   e. Storage area (170 square feet)
   f. Kitchen (195 square feet)
   g. 2 restrooms (single occupancy each)
   h. 1 janitorial closet

3) W372 specific spaces:
   a. W372 room 105 becomes a general classroom of 700 square feet.
   b. W372 room 110 becomes a NCIH classroom of 700 square feet. This room becomes a NCIH classroom with the transfer of NCIH equipment from W372 room 118. "NCIH" North Carolina Information Highway
   c. W372 office 109A remains an administrative office of 180 square feet.

4) Other requested changes to go along with the back-filling of vacated spaces:
   a. W141 room 106 becomes a NCIH classroom.
   b. W141 room 103 is currently a NCIH classroom. Transfer the NCIH equipment to W141 room 106.
   c. W141 room 103 becomes an ART room for drawing, painting, projects, etc.
   d. Install equipment in W372 room 112 to make the room a NCIH classroom.
   e. W372 room 118 is currently a NCIH classroom. Transfer the NCIH equipment to W372 room 110.
   f. W372 room 118 will revert to the original designation as a conference room.
   g. W372 room 109. In a portion of the existing administrative office near the sink area convert to a staff and faculty area. There is currently no place on campus for these employees to eat and talk informally.

   "NCIH" North Carolina Information Highway