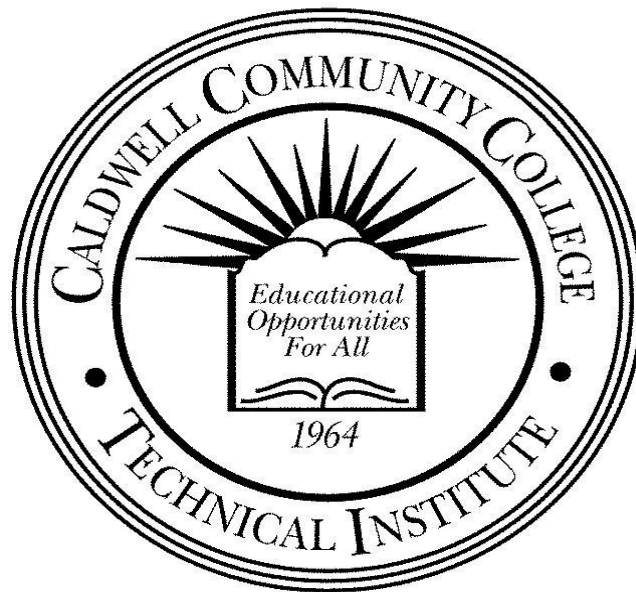


Caldwell Community College & Technical Institute

Office of Institutional Effectiveness & Research



**2011-2012
Institutional Effectiveness
Plan**

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 *For additional information contact the Office of I. E. & R.



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, CCC and TI is an open-door institution that values the diversity of its constituencies and offers equal opportunities.

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.

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 by the CCC&TI Board of Trustees, September 6, 2006
Reaffirmed, September 9, 2009

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. CCC and TI is responsive to the educational needs of a diverse population and is dedicated to student success by opening doors to educational potential. As it looks 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. Towards these ends the college will:

- **Provide** diverse educational opportunities that broaden knowledge and enhance skills
- **Create** 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;
- **Model** exemplary standards of higher education, integrity, and academic and administrative excellence.

Adopted by CCC&TI Board of Trustees, September 6, 2006
Reaffirmed, September 9, 2009

Caldwell Community College and Technical Institute

Core Values for Improvement

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 by the CCC&TI Board of Trustees, September 6, 2006
Reaffirmed, September 9, 2009

**Caldwell Community College & Technical Institute
Review of 2010-2011**

**Proving Institutional Effectiveness
Institutional Assessment Report for 2009-2010**

Proving Institutional Effectiveness

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**Proving Institutional Effectiveness
 Institutional Assessment Report for 2009-2010
 Caldwell Community College and Technical Institute**

Goal 1: To advance educational excellence			
Strategic Directive 1.1: To enhance student learning			
Method of Assessment	Criteria for Success	Results of Assessment	
1. Curriculum students will graduate, transfer to a senior institution, or be retained to the following fall. <i>NCCCS Critical Success Factor G</i>	65% of each NCCCS-defined fall semester curriculum cohort will graduate, transfer to a senior institution, or be retained to the following fall. The cohort will be defined each fall based upon number of students enrolled in degree granting (certificate, diploma, or degree) curriculum programs. The cohort will be tracked from fall to fall to determine those who have graduated and those who have continued to be enrolled. Note: Include reporting students who transfer without completing a degree.	14% graduated 54% returned 8% transferred 76% graduated, transferred, or returned	
2. Students enrolled in developmental math, reading or English courses will succeed in these courses. <i>NCCCS Critical Success Factor D</i>	75% of students who complete a developmental course will earn a grade A, B, or C. Grades of Incomplete and Withdrawal are excluded from the tracking population; the CS grade is considered not successful.	90% English 83% Math 87% Reading 85% Total succeeded in courses	
3. Students previously enrolled in developmental math or English courses will succeed in subsequent credit-bearing curriculum courses. <i>NCCCS Critical Success Factor E</i>	80% of students previously enrolled in developmental courses will earn a grade A, B, C, or D in credit-bearing curriculum courses of the same subject as the developmental course. Grades of Incomplete and Withdrawal are excluded from the tracking population. Assessment tracks performance by students in ENG 111 and/or in first college-level math course.	92% English 92% Math 92% Total succeeded in subsequent courses	
4. First-time test takers will succeed on the certification, licensure, exiting and other state and nationally-normed exams. <i>NCCCS Critical Success Factor B</i>	An aggregate of 80% of students from the following programs who take certification, licensure, exiting and other state and nationally-normed exams will pass in the first attempt at taking the exam. -Basic Law Enforcement Train. -Manicurist -Cosmetology -Nuclear Medicine Tech. -Radiography -Cosmetology Apprentice -Nursing -EMT-Basic -Paramedic <i>Exceptional Institutional Performance:</i> All programs will achieve a minimum 70% passing rate.	BLET 86% (n=27) EMT 81% (n=105) COS ** ENT-I ** NMT 83% (n=12) EMT-P 77% (n=13) NUR 94% (n=17) PTA 100% (n=12)RAD ** 84% Total first-time test taker success	

5. CCCTI students enrolled in the college transfer program will transfer to UNC institutions.	The transfer rate to UNC institutions for CCCTI students enrolled in the college transfer program will match the NCCCS peer group. Source: UNC transfer reports	NCCCS transfer rate: 47.6% (n=4158) CCC&TI transfer rate: 49.3% (n=69)	Standard MET																																																							
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6. Graduates of Curriculum programs will indicate a growth in knowledge, skills, and personal development while at CCCTI.	90% of respondents will agree with each of the following items on the Survey of Curriculum Graduates. CCCTI contributed to my knowledge, skills, and personal development in the following areas: a. acquiring a broad general education b. acquiring job or work-related knowledge and skills c. writing clearly and effectively d. speaking clearly and effectively e. thinking critically and analytically f. solving numerical problems g. using computing and information technology h. understanding people of other racial and ethnic backgrounds i. understanding cultures in other parts of the world	<table border="1"> <thead> <tr> <th colspan="4">2009 Curriculum Graduate Survey</th> </tr> <tr> <th rowspan="2"></th> <th rowspan="2">Average Response</th> <th colspan="2">Positive Response</th> </tr> <tr> <th>%</th> <th>#</th> </tr> </thead> <tbody> <tr> <td>a</td> <td>4.3</td> <td>92.3%</td> <td>250</td> </tr> <tr> <td>b</td> <td>4.4</td> <td>90.1%</td> <td>247</td> </tr> <tr> <td>c</td> <td>4.3</td> <td>86.2%</td> <td>232</td> </tr> <tr> <td>d</td> <td>4.3</td> <td>87.7%</td> <td>235</td> </tr> <tr> <td>e</td> <td>4.4</td> <td>91.0%</td> <td>252</td> </tr> <tr> <td>f</td> <td>4.2</td> <td>84.5%</td> <td>224</td> </tr> <tr> <td>g</td> <td>4.3</td> <td>88.3%</td> <td>242</td> </tr> <tr> <td>h</td> <td>4.0</td> <td>73.5%</td> <td>191</td> </tr> <tr> <td>i</td> <td>3.9</td> <td>67.5%</td> <td>166</td> </tr> <tr> <td colspan="4">Aggregate</td> </tr> <tr> <td></td> <td>4.2</td> <td>84.8%</td> <td>2039</td> </tr> </tbody> </table>		2009 Curriculum Graduate Survey					Average Response	Positive Response		%	#	a	4.3	92.3%	250	b	4.4	90.1%	247	c	4.3	86.2%	232	d	4.3	87.7%	235	e	4.4	91.0%	252	f	4.2	84.5%	224	g	4.3	88.3%	242	h	4.0	73.5%	191	i	3.9	67.5%	166	Aggregate					4.2	84.8%	2039	Standard NOT MET
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7. Students will engage in global awareness/diversity education activities.	85% of faculty respondents will agree to the following item on the Support Services Survey. a. Global awareness/diversity education activities are included in my courses.	<table border="1"> <thead> <tr> <th colspan="4">Spring 2010 Support Services Survey</th> </tr> <tr> <th rowspan="2">Mean</th> <th colspan="3">Positive Response</th> </tr> <tr> <th>%</th> <th colspan="2">#</th> </tr> </thead> <tbody> <tr> <td>3.4</td> <td>94.0%</td> <td colspan="2">63</td> </tr> </tbody> </table>		Spring 2010 Support Services Survey				Mean	Positive Response			%	#		3.4	94.0%	63		Standard MET																																							
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8. Curriculum graduates are satisfied with the preparation CCCTI provided for their chosen career.	90% of respondents who are employed in their field of study will agree with the following statement on the Survey of Curriculum Graduates. a. CCCTI prepared me well for this job.	<table border="1"> <thead> <tr> <th colspan="4">2009 Curriculum Graduate Survey</th> </tr> <tr> <th rowspan="2"></th> <th rowspan="2">Average Response</th> <th colspan="2">Positive Response</th> </tr> <tr> <th>%</th> <th>#</th> </tr> </thead> <tbody> <tr> <td>a. CCCTI prepared me well for this job.</td> <td>4.3</td> <td>90.4%</td> <td>75</td> </tr> </tbody> </table>		2009 Curriculum Graduate Survey					Average Response	Positive Response		%	#	a. CCCTI prepared me well for this job.	4.3	90.4%	75	Standard MET																																								
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<i>Method of Assessment</i>	<i>Criteria for Success</i>	<i>Results of Assessment</i>																																																								
1. Students enrolled in curriculum programs will create quality writing.	80% of writing samples will score a three or higher when evaluated using the QEP holistic rubric. Source: QEP report	83% scored 3, 4, or 5 (83 samples)		Standard MET																																																						
2. Students will be successful in distance learning courses.	The aggregate course completion rates (% of students earning grades A, B, or C) for distance learning courses and for hybrid courses will be comparable to seated courses as measured by t-test.	88% of students completed seated classes with an A, B, or C 83% of students completed distance learning classes (online and hybrid)		Standard NOT MET																																																						

Goal 2: To provide comprehensive and effective services to students																												
Strategic Directive 2.1: To develop and deliver programs that anticipate and respond to student needs																												
<i>Method of Assessment</i>	<i>Criteria for Success</i>	<i>Results of Assessment</i>																										
1. CCCTI provides high-quality programs and services. <i>NCCCS Critical Success Factor F</i>	90% of respondents (aggregated) will respond <i>Satisfied</i> or <i>Very Satisfied</i> to the following items on the Survey of Curriculum Graduates and the Survey of Students Not Returning to CCC&TI. a. Quality of instruction in program area courses b. Quality of instruction in other courses c. Overall quality of the academic program d. Overall quality of the college <i>Survey return rate requirements: Graduate (50% or statistically-valid sample size); Survey of Students Not Returning to CCC&TI (10%)</i>	97% Graduates 95% Non-completers Aggregate: 97% Total satisfaction with programs and services	Critical Success Factor F MET																									
2. CCCTI ensures access to educational programs for students of minority race/ethnicity.	Enrollment records for Curriculum, Corporate and Continuing Education, and Basic Skills will indicate that students of minority race/ethnicity are enrolled at rates that match service area demographics.	<table border="1"> <thead> <tr> <th colspan="3">CCCTI Student Body Ethnic and Race Diversity</th> </tr> <tr> <th>Identified Ethnicity/Race</th> <th>Service Area</th> <th>CCC&TI</th> </tr> </thead> <tbody> <tr> <td>American Indian/ Alaskan</td> <td>0.3%</td> <td>0.3%</td> </tr> <tr> <td>Asian/ Pacific Islander</td> <td>2.1%</td> <td>0.9%</td> </tr> <tr> <td>Black, Non-Hispanic</td> <td>4.64%</td> <td>6.0%</td> </tr> <tr> <td>Hispanic</td> <td>0.3%</td> <td>3.6%</td> </tr> <tr> <td>Unknown/ Multiple</td> <td>1.2%</td> <td>1.8%</td> </tr> <tr> <td>White, Non-Hispanic</td> <td>91.4%</td> <td>87.4%</td> </tr> </tbody> </table>		CCCTI Student Body Ethnic and Race Diversity			Identified Ethnicity/Race	Service Area	CCC&TI	American Indian/ Alaskan	0.3%	0.3%	Asian/ Pacific Islander	2.1%	0.9%	Black, Non-Hispanic	4.64%	6.0%	Hispanic	0.3%	3.6%	Unknown/ Multiple	1.2%	1.8%	White, Non-Hispanic	91.4%	87.4%	Standard MET
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<i>Method of Assessment</i>	<i>Criteria for Success</i>	<i>Results of Assessment</i>																										
1. CCCTI students who transfer into the University of North Carolina system and to North Carolina private postsecondary institutions will be successful. <i>NCCCS Critical Success Factor C</i>	83% of college transfer students will earn a GPA of 2.0 or higher after two semesters. <i>Exceptional Institutional Performance:</i> The percentage of transfer students earning a GPA of 2.0 or higher after two semesters equals or exceeds the performance of native UNC students. <i>College transfer degree completers who transfer within one year are compared to juniors native to the institution. Students who transfer out of CCCTI with 24 or more hours but do not graduate are compared to sophomores native to the institution.</i>	82% 24-hours or more 91% Graduates 84% earned a GPA of 2.0 or higher 86% of native juniors achieved the standard	Critical Success Factor C MET Exceptional Institution Graduates exceeded native juniors NOT MET																									

<p>2. Students enrolled in Basic Skills courses will show progress/advancement through the literacy program. <i>NCCCS Critical Success Factor A</i></p>	<p>An aggregate of 75% of students enrolled in Basic Skills courses will : a. progress within a level of literacy, b. complete a level entered or a predetermined goal, or c. complete the level entered and advance to a higher level as reported through the LEIS.</p>	<p>6% progress within a level of literacy, 49% complete a level entered or a predetermined goal, or 31% complete the level entered, advance to a higher level 86% success rate</p>	<p>Critical Success Factor A MET</p>																																												
<p>3. Students of racial/ethnic minorities will be successful in curriculum programs.</p>	<p>Students of racial/ethnic minorities will be retained at rates comparable to the NCCCS peer group.</p>	<p>48% of self-identified minority students at CCC&TI who attended fall, 2009 returned in fall, 2010 46.26% of self-identified Caucasian students at CCC&TI who attended fall, 2009 returned in fall, 2010 National data unavailable at this time.</p>	<p>Standard MET</p>																																												
<p>4. Graduates of curriculum programs will accomplish their educational goals while attending CCCTI. <i>NCCCS Factor III, Measure H (not a Critical Success Factor)</i></p>	<p>95% of graduates will indicate they have met their goal for attending CCCTI as reported on the Survey of Curriculum Graduates.</p>	<p>98% met their goal</p>	<p>Factor III, Measure H MET</p>																																												
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<p><i>Method of Assessment</i></p>	<p><i>Criteria for Success</i></p>	<p><i>Results of Assessment</i></p>																																													
<p>5. CCCTI students enrolled in curriculum programs will engage in meaningful educational practices.</p>	<p>CCCTI scores for the following CCSSE Benchmarks will exceed the average score of the national peer group members (other small colleges) who participate in the CCSSE. a. Active and Collaborative Learning b. Student Effort c. Academic Challenge d. Student-Faculty Interaction, and e. Support for Learners <i>Collected in alternate years.</i> **While benchmark scores for CCCTI dropped slightly since 2007, the increase in score differences have increased.</p>	<table border="1"> <thead> <tr> <th>Benchmark</th> <th>CCCTI</th> <th></th> <th>Small Colleges</th> </tr> </thead> <tbody> <tr> <td>Active/Collaborative Learning</td> <td>55.3</td> <td>Benchmark Score</td> <td>51.2</td> </tr> <tr> <td></td> <td></td> <td>Score Difference</td> <td>4.1</td> </tr> <tr> <td>Student Effort</td> <td>54.7</td> <td>Benchmark Score</td> <td>51.1</td> </tr> <tr> <td></td> <td></td> <td>Score Difference</td> <td>3.7</td> </tr> <tr> <td>Academic Challenge</td> <td>52.8</td> <td>Benchmark Score</td> <td>50.3</td> </tr> <tr> <td></td> <td></td> <td>Score Difference</td> <td>2.5</td> </tr> <tr> <td>Student-Faculty Interaction</td> <td>53.9</td> <td>Benchmark Score</td> <td>51.6</td> </tr> <tr> <td></td> <td></td> <td>Score Difference</td> <td>2.3</td> </tr> <tr> <td>Support for Learners</td> <td>51.4</td> <td>Benchmark Score</td> <td>51.5</td> </tr> <tr> <td></td> <td></td> <td>Score Difference</td> <td>-0.1</td> </tr> </tbody> </table>		Benchmark	CCCTI		Small Colleges	Active/Collaborative Learning	55.3	Benchmark Score	51.2			Score Difference	4.1	Student Effort	54.7	Benchmark Score	51.1			Score Difference	3.7	Academic Challenge	52.8	Benchmark Score	50.3			Score Difference	2.5	Student-Faculty Interaction	53.9	Benchmark Score	51.6			Score Difference	2.3	Support for Learners	51.4	Benchmark Score	51.5			Score Difference	-0.1
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<p>6. CCCTI students will successfully complete their programs of study and graduate from the college.</p>	<p>CCCTI cohort graduation rates will exceed the cohort graduation rates of the national peer group. Source: 2009 IPEDS Data Feedback Report **Peer Group has been adjusted to better match CCC&TI's factors</p>	<p>26% CCC&TI 28% National Peer Group</p>																																													
<p>Standard NOTMET</p>																																															

<p>7. CCCTI associate degree graduates who transfer into the University of North Carolina system will be retained.</p>	<p>80% of CCCTI associate degree graduates who transfer into the UNC system will be retained following the first year of enrollment in the UNC system.</p>	<p>85% CCC&TI graduates were retained (UNC 95%)</p>	<p>Standard MET</p>
<p>8. CCCTI associate degree graduates who transfer into the University of North Carolina system will earn a Bachelor's degree.</p>	<p>60% of CCCTI associate degree graduates who transfer into the UNC system will have graduated after year 4 of enrollment in the UNC system.</p>	<p>76% CCC&TI graduates graduated (UNC 88%)</p>	<p>Standard MET</p>
<p>9. CCCTI students completing Continuing Education courses will successfully earn externally-granted credentials within the time-frame established by the credentialing agency.</p>	<p>An aggregate of 80% of completers from the following program cohorts who take certification, licensure, exiting, and other state and nationally-normed exams will have earned credentials by the end of the 2009 calendar year.</p> <ul style="list-style-type: none"> • EMT Basic (completers CY2008) • Nurse Aide I (completers CY2007) • Manicurist (completers CY2007) • Massage Therapy (completers CY2007) • Paramedic (completers CY2008) <p>Source: Program directors</p>	<ul style="list-style-type: none"> • EMT Basic (completers CY2008) 75% (n=92) • Nurse Aide I (completers CY2007) 98% written (n=453) 82% skills (n=528) • Manicurist (completers CY2007) 100% passage (n=14) • Massage Therapy (completers CY2007) 100% passage (n=25) • Paramedic (completers CY2008) 95% (n=21) <p>The aggregate is 88.68%</p>	<p>Standard MET</p>
<p>Goal 3: To engage and respond effectively to business and the community</p>			
<p>Strategic Directive 3.1: To develop and deliver programs that anticipate and respond to community needs</p>			
<p><i>Method of Assessment</i></p>	<p><i>Criteria for Success</i></p>	<p><i>Results of Assessment</i></p>	
<p>1. Business and industry clients will be satisfied with customized training. <i>NCCCS Critical Success Factor H</i></p>	<p>90% of business and industry clients will rate Customized Training and Small Business Center Training as <i>Very Good</i> or <i>Excellent</i>.</p>	<p>92% rated Training as Very Good or Excellent</p>	<p>Critical Success Factor H MET</p>
<p>2. Employers of CCCTI graduates and program completers will be satisfied with the preparation of these graduates. <i>Workforce Development Measure E (not a Critical Success Factor)</i></p>	<p>85% of respondents to the Graduate Employer Survey will indicate either "Satisfied" or "Very Satisfied" to the following item. Check the response that most closely reflects your overall opinion of CCC&TI graduates employed by your organization a. Overall job preparation</p>	<p>98% were Satisfied or Very Satisfied</p>	<p>Workforce Development Measure E MET</p>

<p>3. CCCTI sponsors events for the community that foster cultural engagement.</p>	<p>Ticket purchases for <i>Showcase of Stars</i> events will increase by 5% over the previous year's purchases.</p>	<p>2008-2009 6202 seats filled for 16 shows 37.20% fill rate</p>	<p>2009-2010 8662 seats filled for 14 shows 59.38% fill rate</p>	<p>Standard MET</p>
		<p>More than a 20% increase in more than one year, with less shows</p>		
<p>4. CCCTI sponsors events for the community that foster educational engagement.</p>	<p>Events will be offered college wide.</p>	<p>Reported: 25 class activities 7 public events 5 student or club-sponsored events 4 personal encounters 4 other types of activities *many more activities and events occurred during 2009-2010; only these were documented. A concerted effort will be made next year to more fully document these efforts</p>		<p>Standard MET</p>
<p>Goal 4: To enhance the infrastructure to support the college mission</p>				
<p>Strategic Directive 4.1: To strengthen college operations and services</p>				
<p><i>Method of Assessment</i></p>	<p><i>Criteria for Success</i></p>	<p><i>Results of Assessment</i></p>		
<p>CCCTI networking infrastructure and computing hardware will be sufficient to meet institutional needs.</p>	<p>85% of critical infrastructure equipment will be under manufacturer warranty protection. Source: VP of TISS</p>	<p>95% of critical infrastructure equipment is under manufacturer warranty protection</p>		<p>Standard MET</p>
<p>CCCTI networking infrastructure and computing hardware will be sufficient to meet institutional needs.</p>	<p>90% of instructional computers in the hardware rotation schedule will be less than three years old. Source: VP of TISS</p>	<p>84% of instructional computers in the hardware rotation schedule are less than 3 years old **Age of equipment will be reset to 5 years old.**</p>		<p>Standard NOT MET</p>
<p>Computer support will provide rapid, high-quality customer service.</p>	<p>80% of work orders will be resolved within 2 business days. Source: VP of TISS</p>	<p>75% of work orders were resolved within 2 business days Assessment Not Achieved</p>		<p>Standard NOT MET</p>

<p>CCCTI facilities will provide an environment that is conducive to learning and work.</p>	<p>Each of the following items on the Student Satisfaction Survey will post an average response of at least 3.0 on a 4-point scale. College security services are adequate to meet my needs. The buildings are clean. The buildings are well maintained. The grounds are well maintained.</p> <p>The following item on the Peer Evaluation of Support Services will post an average response of at least 3.0 on a 4-point scale. Facilities provide an environment that is conducive to learning.</p>	<table border="1"> <thead> <tr> <th colspan="5">Student Satisfaction Survey</th> </tr> <tr> <th></th> <th></th> <th>Avg.</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>ii</td> <td>College security services are adequate to meet my needs.</td> <td>3.2</td> <td>91.1%</td> <td>133</td> </tr> <tr> <td>jj</td> <td>The buildings are clean</td> <td>3.4</td> <td>98.8%</td> <td>164</td> </tr> <tr> <td>kk</td> <td>The buildings are well maintained</td> <td>3.4</td> <td>98.2%</td> <td>164</td> </tr> <tr> <td>ll</td> <td>The grounds are well maintained</td> <td>3.4</td> <td>96.4%</td> <td>161</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="5">Peer Evaluation of Support Services Survey</th> </tr> </thead> <tbody> <tr> <td>f</td> <td>Facilities provide an environment that is conducive to learning.</td> <td>3.6</td> <td>93.0%</td> <td>133</td> </tr> </tbody> </table>	Student Satisfaction Survey							Avg.	Positive		ii	College security services are adequate to meet my needs.	3.2	91.1%	133	jj	The buildings are clean	3.4	98.8%	164	kk	The buildings are well maintained	3.4	98.2%	164	ll	The grounds are well maintained	3.4	96.4%	161	Peer Evaluation of Support Services Survey					f	Facilities provide an environment that is conducive to learning.	3.6	93.0%	133	<p>Standard MET</p>
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<p>The services of the Business Office will meet the expectation of students and faculty/staff.</p>	<p>The following items on the Student Satisfaction Survey will post an average response of at least 3.0 on a 4-point scale. Rate your satisfaction with: Business Office services (payment of tuition/pick up checks.)</p> <p>The following item on the Peer Evaluation of Support Services will post an average response of at least 3.0 on a 4-point scale. I am satisfied with Business Office services.</p>	<table border="1"> <thead> <tr> <th colspan="5">Student Satisfaction Survey</th> </tr> <tr> <th></th> <th></th> <th>Avg.</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>a</td> <td>Business Office services</td> <td>3.3</td> <td>96.8%</td> <td>149</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="5">Peer Evaluation of Support Services Survey</th> </tr> <tr> <th></th> <th></th> <th>Avg.</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>8</td> <td>I am satisfied with Business Office services</td> <td>3.7</td> <td>94.2%</td> <td>130</td> </tr> </tbody> </table>	Student Satisfaction Survey							Avg.	Positive		a	Business Office services	3.3	96.8%	149	Peer Evaluation of Support Services Survey							Avg.	Positive		8	I am satisfied with Business Office services	3.7	94.2%	130	<p>Standard MET</p>										
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<p>The services of the Bookstore will meet the expectations of students and faculty/staff.</p>	<p>The following items on the Student Satisfaction Survey will post an average response of at least 3.0 on a 4-point scale. Rate your satisfaction with: Bookstore services.</p> <p>The following item on the Peer Evaluation of Support Services will post an average response of at least 3.0 on a 4-point scale. I am satisfied with Bookstore Services.</p>	<table border="1"> <thead> <tr> <th colspan="5">Student Satisfaction Survey</th> </tr> <tr> <th></th> <th></th> <th>Avg.</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>b</td> <td>Bookstore services</td> <td>3.3</td> <td>91.9%</td> <td>125</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="5">Peer Evaluation of Support Services Survey</th> </tr> <tr> <th></th> <th></th> <th>Avg.</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>27</td> <td>I am satisfied with Bookstore services</td> <td>3.8</td> <td>98.5%</td> <td>64</td> </tr> </tbody> </table>	Student Satisfaction Survey							Avg.	Positive		b	Bookstore services	3.3	91.9%	125	Peer Evaluation of Support Services Survey							Avg.	Positive		27	I am satisfied with Bookstore services	3.8	98.5%	64	<p>Standard MET</p>										
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Strategic Directive 4.2: To increase institutional effectiveness			
Method of Assessment	Criteria for Success	Results of Assessment	
1. CCCTI effectiveness will be validated by external agencies.	The financial audit report will indicate that financial statements accurately reflect the financial position of CCCTI and that sufficient internal controls are in place to ensure satisfactory performance.	Office of the State Auditor to the Governor: ...we determined that the financial statements are presented fairly in all material respects. Several deficiencies were identified with internal controls but were been corrected during the audit.	Standard MET
	The system office audit report will indicate no exceptions to Institution Class Reports, programs, policies, and procedures reviewed.	No exceptions to the current audit Source: Executive Vice President's Office	Standard MET
	The equipment audit report will indicate that CCCTI maintains adequate control of inventory.	2008-2009 Equipment Audit Comments: The review of your audit (Annual Equipment Audit, Fund Source Report and Deletions Report) for fiscal year 2008-2009, determined that you had no losses for this audit period.	Standard Met
2. CCCTI instructional programs will be validated by external agencies.	Annual reports will indicate that instructional programs are successful in application for reaccreditation, recertification, or licensure and/or are recognized for innovation or excellence.	1. Medical Sonography/Cardiovascular Sonography reaccredited 2. Nuclear Medicine Technology reaccredited 3. Automotive Technology reaccredited *No programs were denied accreditation in 2009-2010	Standard MET
3. CCCTI programs' effectiveness will be validated through internal review.	All programs scheduled for program review will successfully complete the program review process.	22 program reviews were completed No program reviews were carried forward.	Standard MET

Caldwell Community College and Technical Institute
Review of 2010-2011
Annual CCC & TI Planning/Budget Retreat
2010

Review of 2010-2011

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Annual CCC&TI Planning/Budget Retreat 2010

Summary

The CCC&TI Executive Council met on May 4 to discuss the future direction of the college. The group discussed opportunities, challenges, funding outlook, progress in strategic planning, 2009-2010 budget priority status, and budget priorities for 2010-2011. This process was the culmination of the hard work and dedication of all employees of the institution and demonstrates the college's commitment to 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 2010-2011. 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"

- Culinary position from Perkins funds
- PayPal license for student payment option
- Assume partial cost of Smart Start grant faculty position as required by grant
- Huskins instructional cost - Watauga
- CCSSE student engagement survey
- Reserves (President, Executive VP, and Institutional)

Total \$ 820,400

The next task was to establish budget priorities from the **\$1,174,435** 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 Fund an Assistant Systems Administrator
- 2 Convert part-time Accounts Receivable Tech to full-time
- 3 Fund a nine month English instructor in Watauga
- 4 Fund a nine month Math instructor in Watauga
- 5 Hire additional student/ paraprofessional Math tutors
- 6 Convert part time web assistant to PPT
- 7 Fund a nine month Social Science instructor in Watauga

- 8 Add financial aid positions

- 9 Fund budget line in CIS for audio-visual supplies
- 10 Fund additional writing consultants
- 11 Fund Institutional Researcher attendance at AIR Foundation I Institute
- 12 Fund a Basic Skills part-time transitional counselor
- 13 Convert part-time testing position to full-time
- 14 Enhance foundation operations
- 15 Convert director of disabilities to 12 months
- 16 Change Graphic Artist job title to Graphics Coordinator
- 17 Fund college transfer contract extensions
- 18 Convert part-time Basic Skills clerical position to PPT

Total \$462,557

Requests for **Vending funds** were discussed. The Executive Council determined that funds would be divided under the following offices. All instructional requests will be considered by the President.

- President's Office
- Executive Vice President
- Student Services

The Executive Council agreed to increase the funds per Advisory Committee to \$75.

Professional Development requests were discussed. It was determined that the Executive Vice President would use the requests as presented in the plans of action to prioritize available funds.

Institutional Effectiveness reports were presented and discussed. Topics included program review and the assessment process.

Appendices

CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE
2010 Planning Retreat
Budget Priorities

OFF THE TOP			
Required items funded with growth monies before ranked priorities			
	Culinary position from Perkins	25,000	
	PayPal	5,400	
	Early childhood/Smart Start position	11,000	
	Huskins instructional cost - Watauga	43,000	
	CCSSE	6,000	
		Subtotal	\$90,400
	Funds to cover 3.0% Reversion		\$580,000
	President's Reserve		\$50,000
	Executive Vice President's Reserve		\$100,000
	Total Off the Top		\$820,400
<u>RANKED PRIORITIES**</u>			
1	Assistant Systems Administrator	40,339	
2	Convert part-time Accounts Receivable Tech to full-time	36,666	
3	Nine month English instructor in Watauga	50,000	
4	Nine month Math instructor in Watauga	50,000	
5	Hire additional math tutors	8,000	
6	Convert part time web assistant to PPT	30,000	
7	Nine month Social Science instructor in Watauga	50,000	
8	Add financial aid positions	55,000	
9	Fund budget line in CIS for audio-visual supplies	15,000	
10	Additional writing consultants	7,500	
11	IR attendance at AIR Foundation I Institute	2,000	
12	Basic Skills part-time transitional counselor	27,000	
13	Convert part-time testing position to full-time	11,992	
14	Enhance foundation operations	15,360	
15	Convert director of disabilities to 12 months	4,700	
16	Change Graphic Artist job title to Graphics Coordinator	5,000	
17	College transfer contract extensions	45,000	
18	Convert part-time BAS clerical to PPT	9,000	
	** personnel costs include fringe		
	Total Ranked Priorities		\$462,557
	Total ranked priorities and off the top		\$1,282,957

Institutional Plan of Action Institutional Strategies 2010-2011

The following department/division objectives have been adopted as critical institutional budget strategies for 2008-2009.

Funding for these objectives comes from those monies remaining after fixed costs, required (off the top) costs and annual operating budgets have been established.

Priority	Strategic Plan Reference	Institutional Mission Reference	Institutional Assessment Plan Reference	Institutional Strategy From Department/ Division Plans of Action	Rationale From Department/ Division Plans of Action
1	Goal 4: To enhance infrastructure to support the college mission Strategic Directive 4.1 – To strengthen college operations and services	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission-	Create a new position: Assistant Systems Administrator	Must plan for future critical staff retirements by training a new administrator/analyst
2	Goal 4: To enhance infrastructure to support the college mission Strategic Directive 4.1 – To strengthen college operations and services	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Convert part-time Accounts Receivable Technician to full-time	Increase in enrollment has included a disproportionate number of sponsored students. Many sponsors have increased documentation requirements for billing.
3	Goal 1: To advance educational excellence Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning Initiative 1.2.2 Support and recognize curricular innovation	Provide accessible, quality instruction to enhance student learning	Goal 1: To advance educational excellence	Nine month English instructor in Watauga	<ul style="list-style-type: none"> • Address increasing enrollment needs • Address SACS core requirement 2.8 (FT/PT ratio) • Provide consistency of instruction by offering a more stable instructional environment • Address student retention and advising issues
4	Goal 1: To advance educational excellence Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning Initiative 1.2.2 Support and recognize curricular innovation	Provide accessible, quality instruction to enhance student learning	Goal 1: To advance educational excellence	Nine month Math instructor in Watauga	<ul style="list-style-type: none"> • Address increasing enrollment needs • Address SACS core requirement 2.8 (FT/PT ratio) • Provide consistency of instruction by offering a more stable instructional environment • Address student retention and advising issues

5	Goal 1: To advance educational excellence Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning Initiative 1.2.2 Support and recognize curricular innovation	Provide accessible, quality instruction to enhance student learning	Goal 1: To advance educational excellence	Hire additional student/paraprofessional Math tutors	With more students seeking math assistance and increased enrollment, the need has outpaced the ability of current staff.
6	Goal 4: To enhance infrastructure to support the college mission Strategic Directive 4.1 – To strengthen college operations and services	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Convert part time web assistant to PPT	Growth in web content and continuity of position
7	Goal 1: To advance educational excellence Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning Initiative 1.2.2 Support and recognize curricular innovation	Provide accessible, quality instruction to enhance student learning	Goal 1: To advance educational excellence	Nine month Social Science instructor in Watauga	<ul style="list-style-type: none"> • Address increasing enrollment needs • Address SACS core requirement 2.8 (FT/PT ratio) • Provide consistency of instruction by offering a more stable instructional environment • Address student retention and advising issues
8	Goal 2: To provide comprehensive and effective services to students Strategic Directive 2.2 – To promote student success	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Add financial aid positions	New legislation from the US Dept of Education will require CCTI to implement new and complex changes this summer.
9	Goal 2: To provide comprehensive and effective services to students Strategic Directive 2.1 – To develop and deliver programs that anticipate and respond to student needs	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Add a CIS budget line for audio-visual supplies	Bulbs, projector repair, replacement, maintenance
10	Goal 2: To provide comprehensive and effective services to students Strategic Directive 2.2 – To promote student success Initiative 2.2.1 Offer continued academic support for students	Provide accessible, quality instruction to enhance student learning	Goal 1: To advance educational excellence	Increase budget for writing consultants to meet rising demand and accommodate students during peak times.	Writing Center usage statistics indicate a dramatic increase of 27% from Fall 2008 – Fall 2009. Fall 2009 consultations increased 10% compared to Fall 2008. SACS on-site committee recommended expanding budget for consultants as writing center usage increased.
11	Goal 1: To advance educational excellence Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning Initiative 1.2.3 Provide opportunities for continued professional development	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Institutional Researcher attendance at AIR Foundation I Institute	Extensive introduction to institutional research

12	Goal 2: To provide comprehensive and effective services to students Strategic Directive 2.2 – To promote student success Initiative 2.2.1 Offer continued academic support for students	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Provide part-time counselor for Basic Skills students to assist with transition to post-secondary education/training programs	NRS outcome measure of transition to post-secondary was not met according to NCCCS data match. This outcome measure is attached to federal funding. Continuing issues with ESC and training plans. Support students who have non-academic, i.e. supportive service needs
13	Goal 2: To provide comprehensive and effective services to students Strategic Directive 2.1 – To develop and deliver programs that anticipate and respond to student needs	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Convert 30-hour testing center position to full-time on the Watauga Campus	Rising demand for service due to increase in enrollment.
14	Goal 4: To enhance infrastructure to support the college mission Strategic Directive 4.2 – To increase institutional effectiveness Initiative 4.2.4 Continue to pursue external funding to diversify college resources	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Enhance Foundation operations	Additional staff, equipment, and materials are necessary to manage the growth in Foundation assets.
15	Goal 2: To provide comprehensive and effective services to students Strategic Directive 2.2 – To promote student success	Provide accessible, quality instruction to enhance student learning	Goal 1: To advance educational excellence	Watauga ASC Director's Position restored to twelve-months.	Expanded duties and teaching in summer. Three full-time instructors added on Watauga Campus.
16	Goal 4: To enhance infrastructure to support the college mission Strategic Directive 4.2 – To increase institutional effectiveness Initiative 4.2.1 Support and recognize innovation and excellence	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Graphic Artist title change to Graphics Coordinator	Organize for better workflow
17	Goal 1: To advance educational excellence Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning Initiative 1.2.2 Support and recognize curricular innovation	Provide accessible, quality instruction to enhance student learning	Goal 1: To advance educational excellence	College transfer contract extensions	<ul style="list-style-type: none"> • Address increasing enrollment needs • Address SACS core requirement 2.8 (FT/PT ratio) • Provide consistency of instruction by offering a more stable instructional environment • Address student retention and advising issues
18	Goal 2: To provide comprehensive and effective services to students Strategic Directive 2.2 – To promote student success Initiative 2.2.1 Offer continued academic support for students	Offer diverse services and opportunities which improve the quality of life	To enhance the infrastructure to support the college mission	Convert part-time Watauga Basic skills clerical assistant to PPT	To address enrollment increases and reporting demands.

Caldwell Community College and Technical Institute
Proving Institutional Effectiveness
Institutional Assessment Plan
2010-2011

Proving Institutional Effectiveness
Institutional Assessment Plan 2010-2011..... p. 24-31

Strategic Directive 1.1: To enhance student learning – cont'd	
<i>Method of Assessment</i>	<i>Criteria for Success</i>
6. Graduates of Curriculum programs will indicate a growth in knowledge, skills, and personal development while at CCCTI.	90% of respondents will agree with each of the following items on the Survey of Curriculum Graduates. CCCTI contributed to my knowledge, skills, and personal development in the following areas: j. acquiring a broad general education k. acquiring job or work-related knowledge and skills l. writing clearly and effectively m. speaking clearly and effectively n. thinking critically and analytically o. solving numerical problems p. using computing and information technology q. understanding people of other racial and ethnic backgrounds r. understanding cultures in other parts of the world
7. Graduates will demonstrate communication skills that include the abilities to read, comprehend, and analyze information; and to express ideas effectively through written and oral communications. (GenEd competency 1)	Assessment results from the General Education Assessment Plan will indicate success.
8. Graduates will recognize and articulate an understanding of global perspectives and cultural diversity. (GenEd competency 2)	Assessment results from the General Education Assessment Plan will indicate success.
9. Graduates will demonstrate information technology skills including accessing and evaluating information, as well as communicating using technology. (GenEd competency 3)	Assessment results from the General Education Assessment Plan will indicate success.
10. Graduates will apply critical thinking strategies to think logically and solve problems using analysis, synthesis, and evaluation. (GenEd competency 4)	Assessment results from the General Education Assessment Plan will indicate success.
11. Graduates will apply the computational skills necessary to become sufficiently numerate to function as a member of society. (GenEd competency 5)	Assessment results from the General Education Assessment Plan will indicate success.
12. Curriculum graduates are satisfied with the preparation CCCTI provided for their chosen career.	90% of respondents who are employed in their field of study will agree with the following statement on the Survey of Curriculum Graduates. b. CCCTI prepared me well for this job.

Goal 1: To advance educational excellence	
Strategic Directive 1.2: To establish a culture that promotes excellence in teaching and learning	
<i>Method of Assessment</i>	<i>Criteria for Success</i>
3. Students enrolled in curriculum programs will create quality writing.	80% of writing samples will score a three or higher when evaluated using the QEP holistic rubric. Source: QEP report
4. Students will be successful in distance learning courses.	The aggregate course completion rates (% of students earning grades A, B, or C) for distance learning courses and for hybrid courses will be comparable to seated courses as measured by t-test.

Goal 2: To provide comprehensive and effective services to students	
Strategic Directive 2.1: To develop and deliver programs that anticipate and respond to student needs	
<i>Method of Assessment</i>	<i>Criteria for Success</i>
2. CCCTI provides high-quality programs and services. <i>NCCCS Critical Success Factor F</i>	90% of respondents (aggregated) will respond <i>Satisfied</i> or <i>Very Satisfied</i> to the following items on the Survey of Curriculum Graduates and the Survey of Students Not Returning to CCC&TI. e. Quality of instruction in program area courses f. Quality of instruction in other courses g. Overall quality of the academic program h. Overall quality of the college <i>Survey return rate requirements: Graduate (50% or statistically-valid sample size); Survey of Students Not Returning to CCC&TI (10%)</i>
2. CCCTI ensures access to educational programs for students of minority race/ethnicity.	Enrollment records for Curriculum, Corporate and Continuing Education, and Basic Skills will indicate that students of minority race/ethnicity are enrolled at rates that match service area demographics.
Goal 2: To provide comprehensive and effective services to students	
Strategic Directive 2.2: To promote student success	
<i>Method of Assessment</i>	<i>Criteria for Success</i>
10. CCCTI students who transfer into the University of North Carolina system and to North Carolina private postsecondary institutions will be successful. <i>NCCCS Critical Success Factor C</i>	83% of college transfer students will earn a GPA of 2.0 or higher after two semesters. <i>Exceptional Institutional Performance:</i> The percentage of transfer students earning a GPA of 2.0 or higher after two semesters equals or exceeds the performance of native UNC students. <i>College transfer degree completers who transfer within one year are compared to juniors native to the institution. Students who transfer out of CCCTI with 24 or more hours but do not graduate are compared to sophomores native to the institution.</i>
11. Students enrolled in Basic Skills courses will show progress/advancement through the literacy program. <i>NCCCS Critical Success Factor A</i>	An aggregate of 75% of students enrolled in Basic Skills courses will : d. progress within a level of literacy, e. complete a level entered or a predetermined goal, or f. complete the level entered and advance to a higher level as reported through the LEIS.
12. Students of racial/ethnic minorities will be successful in curriculum programs.	Students of racial/ethnic minorities will be retained at rates comparable to the NCCCS peer group.
13. Graduates of curriculum programs will accomplish their educational goals while attending CCCTI. <i>NCCCS Factor III, Measure H (not a Critical Success Factor)</i>	95% of graduates will indicate they have met their goal for attending CCCTI as reported on the Survey of Curriculum Graduates.

Strategic Directive 2.2: To promote student success – cont'd	
<i>Method of Assessment</i>	<i>Criteria for Success</i>
14. CCCTI students enrolled in curriculum programs will engage in meaningful educational practices.	<p>CCCTI scores for the following CCSSE Benchmarks will exceed the average score of the national peer group members (other small colleges) who participate in the CCSSE.</p> <ul style="list-style-type: none"> f. Active and Collaborative Learning g. Student Effort h. Academic Challenge i. Student-Faculty Interaction, and j. Support for Learners <p><i>Collected in alternate years.</i></p> <p>**While benchmark scores for CCCTI dropped slightly since 2007, the increase in score differences have increased.</p>
15. CCCTI students will successfully complete their programs of study and graduate from the college.	<p>CCCTI cohort graduation rates will exceed the cohort graduation rates of the national peer group.</p> <p>Source: 2009 IPEDS Data Feedback Report</p>
16. CCCTI associate degree graduates who transfer into the University of North Carolina system will be retained.	<p>80% of CCCTI associate degree graduates who transfer into the UNC system will be retained following the first year of enrollment in the UNC system.</p>
17. CCCTI associate degree graduates who transfer into the University of North Carolina system will earn a Bachelor's degree.	<p>60% of CCCTI associate degree graduates who transfer into the UNC system will have graduated after year 4 of enrollment in the UNC system.</p>
18. CCCTI students completing Continuing Education courses will successfully earn externally-granted credentials within the time-frame established by the credentialing agency.	<p>An aggregate of 80% of completers from the following program cohorts who take certification, licensure, exiting, and other state and nationally-normed exams will have earned credentials by the end of the 2009 calendar year.</p> <ul style="list-style-type: none"> • EMT Basic (completers CY2008) • Nurse Aide I (completers CY2007) • Manicurist (completers CY2007) • Massage Therapy (completers CY2007) • Paramedic (completers CY2008) <p>Source: Program directors</p>

Goal 3: To engage and respond effectively to business and the community	
Strategic Directive 3.1: To develop and deliver programs that anticipate and respond to community needs	
<i>Method of Assessment</i>	<i>Criteria for Success</i>
5. Business and industry clients will be satisfied with customized training. <i>NCCCS Critical Success Factor H</i>	90% of business and industry clients will rate Customized Training and Small Business Center Training as <i>Very Good</i> or <i>Excellent</i> .
6. Employers of CCCTI graduates and program completers will be satisfied with the preparation of these graduates. <i>Workforce Development Measure E</i> (not a Critical Success Factor)	85% of respondents to the Graduate Employer Survey will indicate either "Satisfied" or "Very Satisfied" to the following item. Check the response that most closely reflects your overall opinion of CCC&TI graduates employed by your organization b. Overall job preparation
7. CCCTI sponsors events for the community that foster cultural engagement.	Ticket purchases for <i>Showcase of Stars</i> events will increase by 5% over the previous year's purchases.
8. CCCTI sponsors events for the community that foster educational engagement.	Events will be offered college wide.

Goal 4: To enhance the infrastructure to support the college mission	
Strategic Directive 4.1: To strengthen college operations and services	
<i>Method of Assessment</i>	<i>Criteria for Success</i>
CCCTI networking infrastructure and computing hardware will be sufficient to meet institutional needs.	85% of critical infrastructure equipment will be under manufacturer warranty protection. Source: VP of TISS
CCCTI networking infrastructure and computing hardware will be sufficient to meet institutional needs.	90% of instructional computers in the hardware rotation schedule will be less than three years old. Source: VP of TISS
Computer support will provide rapid, high-quality customer service.	80% of work orders will be resolved within 2 business days. Source: VP of TISS
CCCTI facilities will provide an environment that is conducive to learning and work.	Each of the following items on the Student Satisfaction Survey will post an average response of at least 3.0 on a 4-point scale. College security services are adequate to meet my needs. The buildings are clean. The buildings are well maintained. The grounds are well maintained. The following item on the Peer Evaluation of Support Services will post an average response of at least 3.0 on a 4-point scale. Facilities provide an environment that is conducive to learning.
The services of the Business Office will meet the expectation of students and faculty/staff.	The following items on the Student Satisfaction Survey will post an average response of at least 3.0 on a 4-point scale. Rate your satisfaction with: Business Office services (payment of tuition/pick up checks.) The following item on the Peer Evaluation of Support Services will post an average response of at least 3.0 on a 4-point scale. I am satisfied with Business Office services.
The services of the Bookstore will meet the expectations of students and faculty/staff.	The following items on the Student Satisfaction Survey will post an average response of at least 3.0 on a 4-point scale. Rate your satisfaction with: Bookstore services. The following item on the Peer Evaluation of Support Services will post an average response of at least 3.0 on a 4-point scale. I am satisfied with Bookstore Services.

Goal 4: To enhance the infrastructure to support the college mission	
Strategic Directive 4.2: To increase institutional effectiveness	
<i>Method of Assessment</i>	<i>Criteria for Success</i>
1. CCCTI effectiveness will be validated by external agencies.	The financial audit report will indicate that financial statements accurately reflect the financial position of CCCTI and that sufficient internal controls are in place to ensure satisfactory performance.
	The program audit report will indicate no exceptions to Institution Class Reports, programs, policies, and procedures reviewed.
	The equipment audit report will indicate that CCCTI maintains adequate control of inventory.
2. CCCTI instructional programs will be validated by external agencies.	Annual reports will indicate that instructional programs are successful in application for reaccreditation, recertification, or licensure and/or are recognized for innovation or excellence.
3. CCCTI programs' effectiveness will be validated through internal review.	All programs scheduled for program review will successfully complete the program review process.

Caldwell Community College & Technical Institute
Planning for 2011-2012

Divisional Plans of Action

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**Caldwell Community College and Technical Institute
PLANNING
Plan of Action/Plan of Action Report**

Unit: PRESIDENT
Planning Year: 2011-2012

							Closing the Loop Complete by August, 2012	
Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
	4.2.4.a	*Enhance Foundation Operations	*Additional tasks requiring equipment *Out of date software *Confidential Copying Needs *Professional Development	December 2011	Yes	President/Staff		

Caldwell Community College and Technical Institute
PLANNING
Plan of Action/Plan of Action Report

Office of the Executive Vice President

Planning Year: 2011-2012

							Closing the Loop Complete by August, 2012	
Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
1. (IE)	4.2.2.a	Scanner to interface with Windows 7	There are no Windows 7 drivers for the current scanner; it can be used on an older machine in our office	July, 2011	Yes	Evert, Castleman		
2. (IE)	4.2.2.a	Desktop computer to provide for enhanced, accurate reporting and analysis for decision-making	A desktop powerful enough to allow the IR to retrieve, store, and analyze data	July, 2011	Yes	Evert, Benoit		Use the TAB key in this block to add a line to the table
3. (IE)	4.2.2.a	Better serve our clients with IE services by assigning professional duties to the administrative assistant.	With the increase in services assigned to and provided by IE, certain duties (management of planning, budgeting) should be moved to this position so the director can focus on assessment	July, 2011	Yes	Evert		
4. (IE)	4.2.2.a	Upgrade to Acrobat Pro X to expand reporting capabilities	Increased request for reporting and the need to index multiple documents	July, 2011	Yes	Evert		
1. (WAT)	4.1.4.a	Purchase 4-wheel drive truck for Maintenance Department	Only one college vehicle at Watauga Campus available for personnel in all departments	June, 2012	Yes	Phillips, Firth		
2. (WAT)	4.1.4.b	Balance Instructional Facility HVAC system	Wear on system over time has resulted in an imbalance in air flow	June, 2012	Yes	Firth		
3. (WAT)	4.1.1.a	Repair sections of existing parking lots around Instructional Facilities	Exposure to extreme weather conditions over time has resulted in damage	June, 2012	Yes	Firth		
4. (WAT)	4.1.1.b	Pave service road behind modular units	Carry over from 2010-2011 Plan of Action	June, 2012	Yes	Phillips, Firth		
5. (WAT)	4.1.1.b	Pave gravel parking lot	Carry over from 2010-2011 Plan of Action	June, 2012	Yes	Phillips, Firth		
6. (WAT)	4.1.3.a	Purchase FAX machine for Watauga Campus Business Office	Current FAX machine is 13 years old and overdue for replacement	June, 2012	Yes	Phillips		

7. (WAT)	4.1.4.b	Upgrade storage building with installation of heating and lighting	Carry over from 2010-2011 Plan of Action	June, 2012	Yes	Firth		
8. (WAT)	4.1.1.b	Repaint exterior trim on Instructional Facility	Partial carry over from 2010-2011 Plan of Action	June, 2012	Yes	Firth		
9. (WAT)	4.1.1.b	Re-caulk joints in sidewalks around Instructional Facility	Exposure to extreme weather conditions over time has resulted in damage	June, 2012	Yes	Firth		
10. (WAT)	4.1.3.a	Purchase portable public address system for Watauga Campus	Needed for presentations to large audiences attending workshops, presentations, etc.	June, 2012	Yes	Phillips		

Caldwell Community College and Technical Institute PLANNING Plan of Action/Plan of Action Report

Unit (Program/Department/Division): Facility Services
Planning Year: 2011-2012

							Closing the Loop Complete by August, 2012	
Unit Priority	Strategic Plan Reference <i>Format: 1.1.1.a see instructions</i>	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
1	3.2.2	Professional Development TRANE	All maintenance to be trained on TRANE TRACER	2011	No	Bassinger		
2	4.1.4	Add 30 new parking spaces @ New Auto Body	Added facility created need for additional parking	2011	Yes	Bassinger		
3	4.1.4	Replace maintenance hand tools, drills, equipment.	Replacement for worn out tools	2011-12	Yes	Bassinger/Herman		Use the TAB key in this block to add a line to the table
4	4.1.4	Custodial equipment: backpack vacuums, shower/scrubbers & bathroom machines	Continue to add equipment for housekeeping	2011-12	Yes	Bassinger/Davenport		
5	4.1.4	1-ton pickup	Replace 1980 Truck	2011-12	Yes	Bassinger/Herman		
6	4.1.4	Build new weight room	Better locations for PE/Athletics	2011-12	Yes	Bassinger		
7	4.1.4	Metal Lining @ Auto Body	Protect insulation on walls	2011-12	Yes	Bassinger		
8	4.1.4	Concrete 2 nd dumpster area @ Civic Center	Replace asphalt destroyed by garbage truck	2011-12	Yes	Bassinger		
9	4.1.4	Renovations to Student Services	Need for more useable work space	2011-12	Yes	Bassinger		
10	4.1.4	Renovate Civic Center Office Area	More presentable & workable office space	2011-12	Yes	Bassinger		

**Caldwell Community College and Technical Institute
PLANNING
Plan of Action/Plan of Action Report**

Unit (Program/Department/Division): ACCE Division
Planning Year: 2011-2012

							Closing the Loop Complete by August, 2010	
Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
1	4.1.1a & b	Hire a 25- hour per week permanent part-time administrative assistant (Weekend/Evening)	Will enhance efficiency and effectiveness of customer service and will offer evening clerical/customer support for college and outside patrons (this has been ranked on the POA for the past several years)	7/11	Yes	Director, JEBCC		
2	1.2.1c 1.2.2c 1.2.3b 2.2.2a 3.1.2b	Increase Instructional Support for Institute for Sustainable Technology with focus on building science/renewable energy: <ul style="list-style-type: none"> • Convert part-time status for current building science and renewable energy instructor to permanent part-time • Hire additional permanent part-time person for the Watauga campus in order to meet demand 	Ensure completers are provided cutting edge training Provide qualified instructors to meet demand	7/11	Yes	Department Chair, CCE; Director, Business/ Industry; Coordinator, Small Business Center		
3	1.1.2a 2.1.1a & b 2.1.3a & b 2.2.1a & c 2.2.2a 2.2.3a, b, & c 3.1.3a	Reorganize staff responsibilities to better utilize resources	More efficient utilization of resources Promote collective program sustainability Encourage cross training	9/11	No	Department Chair, BAS		

4	1.1.4a 2.1.1a 2.1.3a & b	Hire part-time law enforcement instructor/coordinator Initiate Public Safety Officer Training expand current law enforcement in-service training.	Expand current course offerings to meet growing demand in Emergency Services areas for: 1. Public Safety Officer Training 2. Radar Training 3. Intoxilizer Training	6/12	Yes	Department Chair, CCE; Director, Emergency Services		
5	1.1.1a, b, & c 1.1.2a & b 1.1.3a & b 1.1.4a 1.2.1a, b, c, & d 1.2.2a, b, & c 2.1.1a & b 2.1.2a 2.1.3a & b 2.2.1a & c 2.2.2a 2.2.3a, b, & c	Develop and implement transitions programming <ul style="list-style-type: none"> Develop and implement a Summer Bridge program to cover college success tools, employability skills, and academic preparation for college placement testing for students who are close to completion and wish to enroll in fall curriculum or continuing education programs. Develop contextualized curriculum for ABE/GED students to begin studies in their area of interest. Create career pathways for ABE/GED students to culinary, early childhood, office technology, and college transfer. Increase access to career assessment, career exploration, advising, and other student services for adult entering Basic Skills Incorporate CPT prep into AHS curriculum Incorporate Transition advisor in graduation exit, CPT, advising returning students, liaison with student services Identification of application, advising, CPT process 	Increase student success Increase the number of students who access counseling and transition advising Increase the number of graduates who enroll in curriculum or continuing education programs or classes Ensure students have resources to make informed decisions about what is offered to them relative to their interests beyond Basic Skills	6/12 On going	Yes	Vice President, ACCE; Department Chair, BAS; Department Chair, CCE; Directors: ABE/GED, Adult High School; Instructor/Site Coordinator, Compensatory Education; Vice President, College Transfer & Technical Programs; Director, Academic Support Center; Director, Counseling & Advisement Services; Counselor, TRIO/SSS		
6	4.1.1a 4.1.4b	Renovate JEBCC office/reception area	Provide an open and inviting reception area to allow the staff to work with potential customers Improve customer service, increase productivity, and marketability of facility	6/11	Yes	Vice President, ACCE; Director, JEBCC; Program Assistant, JEBCC		

7	2.2.1a & c	Prepare for changes to GED Testing , including test change over, computerized testing, and requirements for a second test proctor during all testing events.	All GED testing will be computerized by 2014 requiring additional security measures and dedicating facilities Increase student goal completion and level movement at the lowest levels Explore different methods of instructional delivery to better increase student progress	6/12 1/13	Yes	Vice President, Student Services; Department Chair, BAS; Director, ABE/GED; Director, Watauga BAS; Director, Testing Center		
8	2.2.1b & c 4.1.4b	Renovate WCEC #106 to add water source and diving board tables	To expand lab space to meet health and emergency services classroom demands	9/11	Yes	Director, Health Services; Director, Emergency Services		
9	1.1.3a & b 1.2.1a & d 2.1.2a & c	Obtain accreditation for EMS program to meet 2012 requirements	Allow students to test for the national registry EMS programs Required to be accredited by December 2012	6/12	Yes	Director, Emergency Services; Coordinator, Emergency Services		
10	2.1.2a 2.2.2a 2.2.3a & b 4.2.1a	Hire a 25 hour per week strategic Marketing and Event Planner	Assist in the recruitment of external funding and promote economic growth within the community Increase marketability of venue and patronage of all types of events, which will also increase revenue to the facility Assist customers with event planning process	7/11	Yes	Director, JEBCC		

**Caldwell Community College and Technical Institute
PLANNING
Plan of Action/Plan of Action Report**

Division: College Transfer and Technical Programs
Planning Year: 2011-2012

Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
1	1.1.3.a,b 1.2.2.a,b,c	Increase part-time budgets for English, math, science, automotive, autobody, culinary, nursing, landscape gardening, and electronics \$258,000	<p>Part-time instruction is vital to the mission of our college. A large percentage of our classes are covered by adjuncts. Current base budgets are not adequate to cover this instruction. Base budget adjustments are needed for the following areas:</p> <ul style="list-style-type: none"> • Math (increased student enrollment necessitates additional part-time funds) +48,000 (beginning budget: 81,995) • English/Communications (increased student enrollment necessitates additional part-time funds; courses formerly taught by Brad Prestwood – PPT – now taught by part-time instructors) +55,000 (in addition to PPT) (beginning budget: 65,717) (assumes PPT 37,590 will move to regular PT) • Automotive (courses formerly taught by Robert Smith are now taught by part-time instructors) +16,000 (beginning budget: 4,434) • Autobody (has no beginning budget) +16,000 (beginning budget: 0) • Science (Additional physics 	August 2011	Yes	Executive VP; VP, College Transfer & Technical Programs; VP, Finance		

Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
			<p>instruction and anatomy and physiology necessitate additional part-time funds; Robin Canterbury's position was not replaced when he resigned summer 2010) +20,000 (beginning budget: 17,824)</p> <ul style="list-style-type: none"> • Culinary (has no beginning budget) +22,000 (beginning budget: 0) • Nursing (clinical requirements necessitate additional part-time funds) +57,000 (beginning budget: 26,280) • Landscape Gardening (no base budget; science coordinator no longer able to teach LSG classes; allow expansion to Watauga) +4,000 (beginning budget: 0) • Electronics (surge in Biomed and Electronics enrollment necessitates additional funds +20,000 (beginning budget: 10,815)) 					
2	1.2.4a	Upgrade industrial administrative assistant position to program assistant	Position duties reflect position description for program assistant	Aug. 2011	Yes	VP, College Transfer & Technical Programs		
3	1.1.1.a 1.2.2.c 1.2.3.a,b	Increase professional development funds for curriculum programs	In order to remain current, instructors must be involved in ongoing professional development	2011-2012	Yes	Executive VP; VP, College Transfer & Technical Programs		
4	3.1.1.a	Add Security Curriculum; part-time instructional costs in 2012-2013 (CIT/Programming)	Included in 2007-2008, 2008-2009 2009-2010, and 2010-2011 POAs, but not fulfilled; Advisory Committee recommendations continue to stress the need	Fall 2012	Yes	Department Chair, Business and Technology; Director, Information Technology Programs		

Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
5	1.1.2a,c 4.1.2a	Upgrade videoconferencing technology/classroom technology	Provide a quality campus-to-campus instructional platform to assist in student academic success and student engagement in a learning centered environment by providing alternate technology for the delivery of instruction.	Dec 2011	Yes	VP, College Transfer & Technical Programs; VP, Technology & Instructional Support Services		
6	1.1.3.a 1.2.2.a,b,c	Update slides for general biology, microbiology, and A&P labs. Update preserved specimens for general biology labs.	Since the move to F-building, there has never been a systematic organized update of slides and preserved specimens. Many need to be discarded due to wear and tear. Our lab technician plans to begin this process summer or fall 2011.	January 2012	Yes	Department Chair, Math/Science; Coordinator, Science		
7	4.1.1.a,b 4.1.3.a 4.2.2.1 4.2.3.b	Reestablish social science coordinator position	Fine Arts and Social Science currently has 11 full-time faculty; the MUS program with 1 director; the ART program with 1 director and 2 full-time faculty for a total of 16 full-time faculty to supervise. Part-time faculty ran 35 in Fall 2010 and 38 in Spring 2011 (including ART & MUS). Department chair currently serves as coordinator for both humanities and social science while also providing oversight for fine arts programs and PE.	Fall 2011	Yes	VP, College Transfer & Technical Programs		

Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
8	1.2.2	Convert 10-month permanent part-time OMA faculty position to 9-month full-time (transferring budget allocated for part-time faculty to full-time faculty)	Program review committee recommendation. Advisory committee recommendation. Brought forward from previous POAs (2008-09, 2009-10, 2010-11)	2011-2012	Yes	VP, College Transfer & Technical Programs; Department Chair, Health Sciences		
9	1.2.1c 1.2.2c 4.1.2a	Purchase equipment necessary to outfit smart classrooms, (smart boards, internet, cable television access) and other classroom technology	Provide a quality instructional platform for the classrooms to assist in student academic success and student engagement in a learning centered environment by enhancing technology for the delivery of instruction.	2011-2012	Yes	VP, College Transfer & Technical Programs; VP, Technology & Instructional Support Services		
10	1.1.3.a 1.2.2.a,b,c	Purchase telescope for use in astronomy classes	Presently, we have one telescope per lab section. This means 20 or more students share one telescope. We are limited to the number of celestial objects we can view during a lab session. This telescope would allow the students more outdoor labs with the added bonus of viewing more objects per lab session.	August 2011	Yes	Department Chair, Math/Science; Coordinator, Science		

**Caldwell Community College and Technical Institute
PLANNING
Plan of Action/Plan of Action Report**

Division: Finance and Business Services
Planning Year: 2011-2012

							Closing the Loop Complete by August, 2012	
Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
1	4.1.1.a	Employ one part-time person	Handle orientation, paperwork and training for part-time employees		Yes	Seitz		
2	4.1.2.a	Organizational chart software	Org Charts are currently maintained by Ron Wilson using obsolete software. Org charts should be maintained in Human Resources.		Yes	Seitz		
3	4.1.1.a	Implement background checks for full-time new hires.			Yes	Seitz		

Caldwell Community College and Technical Institute
PLANNING
Plan of Action/Plan of Action Report

Unit (Program/Department/Division): Student Services

Planning Year: 2011-2012

Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
1	2.3	Soundproofing Testing Lab	Growing number of examinees increasing the need for quietness during testing sessions. Noise can be heard from surrounding areas during testing.	Ongoing	Yes	Susie Hutchens		
2	2.1.2:a,b,c 2.2.a	Convert part-time DS position on Caldwell Campus to full-time in order to meet the needs of growing numbers of SWD on the Caldwell Campus.	Part-time Caldwell Campus Disability Services representative is retiring.	June 30, 2011	Yes	Mark Poarch Nancy Leonard		
3	1.1.2.c 2.2.1.a 2.2.2.a 2.2.3.a	Expand the 20-hour professional math instructor position on the Watauga Camus to a full-time position.	Tutor track data and tutor reports indicate a very high demand for math tutoring. Expansion of current position would aid in developing and offering online math tutoring. Currently there is only one full-time position devoted to the AS. The coordinator of the ASC in Watauga is also the director of Disabilities; therefore, her time is divided between the responsibilities for the ASC and responsibilities for Disabilities.	Fall 2011	Yes	Mark Poarch Nancy Leonard Camille Annas		
4	2.1.1 3.1.3	Students will benefit from the adoption of a new more comprehensive career services subscription service and software package.	The current subscription program used by the college (College Central Network's JOBS NETWORK) to provide students with career services is less that optimal. A significantly better program has been reviewed.	June 1, 2012	Yes	Shannon Brown Rick Shew		

Unit Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
5	2.2.1.b	Provide walled/doored offices for two FA Technicians to allow for student privacy under FERPA	Two FA Technicians are located in open workroom areas and unable to meet FERPA privacy issues when working with sensitive student issues. One is on the Caldwell Campus and the other is on the Watauga Campus.	December 2011	Yes, but could be just reallocation of space involving existing office spaces.	Mark Poarch Donnie Bassinger Eva Harmon		
6	2.1 2.3	Obtain a new Testing area on the Caldwell Campus.	To meet the increasing high volume of testing demand there must be sufficient seating. To be able to enhance the process and quality of test administration we need to have a larger computer room with more computers. Have a section for placement testers and a section for lasergrade and licensure testing. Have a testing room just for GED testing. This will make it possible to do instructor testing every day.	Ongoing	Yes	Susie Hutchens		
7	1.2.3.b 1.1.3.b	Plan, create, schedule, and present training workshops for faculty and staff re:rights and responsibilities of all pertaining to SWD.	Part-time and new full-time faculty and staff are unfamiliar with procedures, rights, and responsibilities.	Spring 2011 and ongoing	Yes	Nancy Leonard Teena McRary Margaret Hampson		
8	2.2.1.a	Obtain a larger space on the Watauga Campus for the Writing Center.	The Watauga Writing Center needs additional space to accommodate additional writing consultations. Currently only one consultant and one student can comfortably work in the WC at one time.	Fall 2011	Unknown	Executive Council Laura Benton Martin Moore		
9	1.1.2.c 2.2.1.a 2.2.2.a 2.2.3.a	Purchase a subscription for Elluminate Live for web conferencing.	The system is needed for online tutoring as well as hosting the online writing and math centers. Consultation can be conducted in real time and applications can be shared among participants. Elluminate is smoothly integrated with Blackboard.	Summer 2011	Yes	Mary Noggle Dennis Seagle		

10	1.1.2.c 2.2.1.a 2.2.1.c 2.2.2.a 2.2.3.a	Enhance online tutoring by continuing to develop screen capture tutorials/learning objects for math.	Screen capture tutorials will increase student and instructor access to math instruction and web conferencing software will enable online math tutors similar to those in the physical centers. Both online enhancements promote student involvement in their learning.	Summer 2011	Yes	Mary Noggle Dennis Seagle		
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**Caldwell Community College and Technical Institute
PLANNING
Plan of Action/Plan of Action Report**

Unit : TISS
Planning Year: 2011-2012

							Closing the Loop Complete by August, 2012	
Priority	Strategic Plan Reference	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Results of the Strategy: date, results	Action Plan
1.	1.1.2a,b,c	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction.	The demand for video conference classes and Blackboard courses has increase. Having a sufficient number of staff will help make sure the videoconferencing classes are being facilitated and running smoothly. This will ensure the department meets the SACS requirements for Distance Learning.	11/12	2011	Yes		
2.	1.1.1 a, b, c, d	Make another External Connection for ITS meetings/Classes	B134 is currently our only room that we can use to connect to ITS. This will allow the college to receive more classes through video conference from other community colleges across the state.	11	Yes	Harrison		
3.	1.1.2 c	\$15,000 Budget Line for TV Studio	Need additional help at various times for special projects with the same deadline.	Fall 2011	Yes	S Wilson		
4.	4.1.3a	Improvements and additions to Datatel to assist and automate tasks in departments across campus.	Including but not limited to: Portal, MOX (mobile), Retention, QueryBuilder solution, Recruiter.	11/12	Yes	Wooten/Gragg/ R. Smith		

5.	4.1.2a	Create and enhance video conferencing and smart classrooms on both campuses.	Need for more "smart" classrooms and upgrade for existing equipment.	11/12	Yes	Wooten/Harrison /Morgan/Moore		
6.	1.2.1a, b, c, d	Provide an additional full time tech for the Early College Building	Need for a full time tech since the opening of the Early College Building. Currently, a full time employee not on site works to take care of needs.	11/12	Yes	Wooten		
7.	2.1.1 b	Software renewals and purchases	Virtual Desktop licenses Remote control software for labs Maintenance contracts and renewals (price will increase) Wireless system upgrade New Email system	11/12	Yes	Wooten/Duncan/Clark		
8.	4.1.2a	Replace and purchase new equipment to support infrastructure	New servers Backup solution Email archiving Wireless equipment replaced Access Points replaced	11/12	Yes	Wooten/Duncan		
9.	1.1.2 b	Establish a repository for instructors to load their video/audio files. Option: use the server Ira has created.	To decrease storage/dependence on the Blackboard server. Will need to purchase software.	Jan. 2012	Yes	K. Harrison Ira Duncan G. Wilson A. Kirk		
10.	1.1.2 a, c	Equip faculty, staff, and student computer labs with the latest equipment and software.	Caldwell labs to rotate: F219 29, F220 25, F221 25, F215 20 Open lab 30 H Bldg 10 for lecterns H Bldg laptops 30 H Bldg projectors 5 Watauga labs to rotate: Room 100 29 Faculty/staff replacement: 40 new computers for Caldwell/Watauga faculty and staff	11/12	Yes	Wooten/Mullis/ Helton/ M. Smith		

Caldwell Community College & Technical Institute
Planning for 2011-2012

Annual CCC & TI Planning/Budget Retreat 2011
Institutional Plan of Action 2011-2012

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Annual CCC&TI Planning/Budget Retreat May 10, 2011

Summary

The CCC&TI Executive Council met on May 9 to discuss the future direction of the college. The group discussed opportunities, challenges, funding outlook, progress in strategic planning, 2010-2011 budget priority status, and budget priorities for 2011-2012. This process was the culmination of the hard work and dedication of all employees of the institution and demonstrates the college's commitment to 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 2011-2012. 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	\$50,000
➤ President's Equipment Reserve	\$25,000
➤ Executive Vice President's Reserve	\$100,000
➤ Funds for 2% Reversion	\$350,000
➤ Curriculum Part-time Funds	\$258,000

Total \$783,000

The next task was to establish budget priorities from the **\$1,994,298** 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. **Purchase Datatel Enhancement Modules**
2. **Convert Academic Support Center Math Instructor (Watauga) from Part-time to Full-time**
3. **Convert Industrial Department Administrative Assistant Position to Program Assistant**
4. **Employ Part-time Human Resources Assistant**
5. **Employ Part-time Administrative Assistant Position for Civic Center**
6. **Install additional NCIH Video Conferencing Connection**
7. **Professional Development for International Travel**
8. **Employ Social Science Coordinator Position**
9. **Implement Background Checks for New Full-time Employees**
10. **Purchase additional Elluminate Live Licenses**
11. **Employ Part-time Assistant for Television Studio**

Total \$161,861

Requests for **Vending funds** were discussed. The Executive Council determined that funds would be divided under the following offices. All instructional requests will be considered by the President.

- ❑ President's Office
- ❑ Executive Vice President
- ❑ Student Services

The Executive Council agreed to increase the funds per Advisory Committee to **\$100**.

Professional Development requests were discussed. It was determined that the Executive Vice President would use the requests as presented in the plans of action to prioritize available funds.

Institutional Effectiveness reports were presented and discussed. Topics included program review and the assessment process.

Appendices

CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE
2011 Planning Retreat
Budget Priorities

<u>OFF THE TOP</u>		
<i>**Required items funded with growth monies before ranked priorities.</i>		
	President's Reserve	\$50,000
	President's Equipment Reserve	\$25,000
	Executive Vice President's Reserve	\$100,000
	Funds to cover 2.0% Reversion	\$350,000
	Curriculum Part-time Funds	\$258,000
	Total Off the Top	\$783,000
<u>RANKED PRIORITIES</u>		
1	Purchase Datatel Enhancement Modules	\$50,000
2	Convert Academic Support Center Math Instructor (Watauga) from Part-time to Full-time	\$38,465
3	Convert Industrial Department Administrative Assistant Position to Program Assistant	\$ 2,457
4	Employ Part-time Human Resources Assistant	\$19,270
5	Employ Part-time Administrative Assistant Position for Civic Center	\$22,900
6	Install additional NCIH Video Conferencing Connection	\$ 3,822
7	Professional Development for International Travel	\$ 5,000
8	Employ Social Science Coordinator Position	\$ 1,447
9	Implement Background Checks for New Full-time Employees	\$ 2,500
10	Purchase additional Elluminate Live Licenses	\$ 1,000
11	Employ Part-time Assistant for Television Studio	\$15,000
	Total Ranked Priorities	\$161,861
	Total ranked priorities and off the top	\$934,861

Institutional Plan of Action Institutional Strategies 2011-2012

The following department/division objectives have been adopted as critical institutional budget strategies for 2011-2012.

Funding for these objectives comes from those monies remaining after fixed costs, required (off the top) costs and annual operating budgets have been established.

Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
1.	Goal 4. To enhance infrastructure to support the college mission Strategic Directive 4.1. To strengthen college operations and services Initiative Initiative 4.1.2. Strengthen the college's information technology capabilities Objective 4.1.2.a Update and enhance technology	Offer diverse services and opportunities which improve the quality of life	Improvements and additions to Datatel to assist and automate tasks in departments across campus.	Including but not limited to: Portal, MOX (mobile), Retention, QueryBuilder solution, Recruiter.
2.	Goal 2. To provide comprehensive and effective services to students Strategic Directive 2.2. To promote student success Initiative 2.2.3. Actively seek to engage students in their own learning Objective 2.2.3.a. Enhance out-of-class learning experiences for students.	Provide accessible, quality instruction to enhance student learning	Expand the 20-hour professional math instructor position on the Watauga Camus to a full-time position	Tutor track data and tutor reports indicate a very high demand for math tutoring. Expansion of current position would aid in developing and offering online math tutoring. Currently there is only one full-time position devoted to the AS. The coordinator of the ASC in Watauga is also the director of Disabilities; therefore, her time is divided between the responsibilities for the ASC and responsibilities for Disabilities.

3.	<p>Goal 1. To enhance educational excellence</p> <p>Strategic Directive 1.2. To establish a culture that promotes excellence in teaching and learning</p> <p>Initiative 1.2.4. Recognize faculty and staff for professional excellence</p> <p>Objective 1.2.4.1 Develop methods to recognize faculty and staff accomplishments.</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>Upgrade industrial administrative assistant position to program assistant</p>	<p>Position duties reflect position description for program assistant</p>
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Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
4.	Goal 4. To enhance infrastructure to support the college mission Strategic Directive 4.1. To strengthen college operations and services Initiative 4.1.1. Identify and implement strategies to enhance college processes and services Objective 4.1.1.a. Assess for improvement and revise existing processes and procedures	Offer diverse services and opportunities which improve the quality of life	Employ one part-time person in Human Resources	Handle orientation, paperwork and training for part-time employees
5.	Goal 4. To enhance infrastructure to support the college mission Strategic Directive 4.1. To strengthen college operations and services Initiative 4.1.1. Identify and implement strategies to enhance college processes and services Objective 4.1.1.a. Assess for improvement and revise existing processes and procedures	Offer diverse services and opportunities which improve the quality of life	Hire a 25- hour per week permanent part-time administrative assistant (Weekend/Evening) at the J.E. Broyhill Civic Center	Will enhance efficiency and effectiveness of customer service and will offer evening clerical/customer support for college and outside patrons (this has been ranked on the POA for the past several years)
6.	1.1.1.a Goal 1. To enhance educational excellence Strategic Directive 1.1. To enhance student learning Initiative 1.1.1. Include multicultural and global perspectives and experiences more broadly in the curriculum and in student activities Objective 1.1.1.a. Provide professional development opportunities to instructors for incorporation of global and multicultural perspectives into their instruction	Provide accessible, quality instruction to enhance student learning	Make another External Connection for ITS meetings/Classes	B134 is currently our only room that we can use to connect to ITS. This will allow the college to receive more classes through video conference from other community colleges across the state.

7.	Goal 1. To enhance educational excellence Strategic Directive 1.1. To enhance student learning Initiative 1.1.1. Include multicultural and global perspectives and experiences more broadly in the curriculum and in student activities Objective 1.1.1.a. Provide professional development opportunities to instructors for incorporation of global and multicultural perspectives into their instruction	Provide accessible, quality instruction to enhance student learning	Provide funds for international travel for faculty, staff and students	Success of Global Diversity Committee efforts to date—and new continual goals
Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
8.	Goal 4. To enhance infrastructure to support the college mission Strategic Directive 4.1. To strengthen college operations and services Initiative 4.1.1. Identify and implement strategies to enhance college processes and services Objective 4.1.1.a. Assess for improvement and revise existing processes and procedures	Provide accessible, quality instruction to enhance student learning	Reestablish social science coordinator position	Fine Arts and Social Science currently has 11 full-time faculty; the MUS program with 1 director; the ART program with 1 director and 2 full-time faculty for a total of 16 full-time faculty to supervise. Part-time faculty ran 35 in Fall 2010 and 38 in Spring 2011 (including ART & MUS). Department chair currently serves as coordinator for both humanities and social science while also providing oversight for fine arts programs and PE.
9.	Goal 4. To enhance infrastructure to support the college mission Strategic Directive 4.1. To strengthen college operations and services Initiative 4.1.1. Identify and implement strategies to enhance college processes and services Objective 4.1.1.a. Assess for improvement and revise existing processes and procedures	Offer diverse services and opportunities which improve the quality of life	Implement background checks for full-time new hires.	Contract with a company to conduct background checks.

10.	<p>Goal 2. To provide comprehensive and effective services to students. Strategic Directive 2.2. To promote student success Initiative 2.2.1. Offer continued academic support for students Objective 2.2.1.a. Continue to expand options for academic support services</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>Purchase a subscription for Elluminate Live for web conferencing.</p>	<p>The system is needed for online tutoring as well as hosting the online writing and math centers. Consultation can be conducted in real time and applications can be shared among participants. Elluminate is smoothly integrated with Blackboard.</p>
11.	<p>Goal 1. To enhance educational excellence Strategic Directive 1.1. To enhance student learning Initiative 1.1.2. Strengthen and expand the role of web enhanced and online learning Objective 1.1.2.c. Explore and acquire technologies and training to support distance learning</p>	<p>Offer diverse services and opportunities which improve the quality of life</p>	<p>Employee a part-time assistant for the TV studio</p>	<p>Need additional help at various times for special projects with the same deadline.</p>

Caldwell Community College & Technical Institute
2011-2012 Institutional Effectiveness Plan

Appendices

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Institutional Effectiveness Report Calendar 2011-2012.....p. 66-67

Program Review Report.....p. 68

Transformation Through Innovation: CCC & TI Strategic Plan 2010-2015
Institutional Achievement Plan Objectives Report.....p. 69-79

NCCCS Critical Success Factor: 2011 Report PRELIMINARY RESULTS.....p. 80-85

Curriculum and Continuing Education Enrollment and Seatcount Data.....p. 86

**For additional information contact the Office of I. E. & R.*

**Caldwell Community College and Technical Institute
2010-2011 Assessment Audit**

❖ = either all assessments met or no use of results listed

Programs	2007-2008	2008-2009	2009-2010		2010-2011	
	Use of Results	Use of Results	Types of Assessments	Use of Results	Types of Assessments	Use of Results
Assessment Audit						
Instructional Programs						
College Transfer Programs						
Associate in Arts/ Associate in Science	❖	❖	B,C,D,K,Q,V	too broad; many missing	C,L,Y,Z	
Associate in Fine Arts Music and Music Education	4	4	M,H	2	GenEd SLO only	
Associate in Fine Arts Visual Arts	❖	❖	C,F,M,Y	2,3,12 spring results not included	C,F,M,Y	
Business Programs						
Accounting	4	4	A,C	too broad	C,W	
Business Administration	2,4	4	A,C,Y,Z	too broad	CA,C,Y	
Computer Information Technology	❖	4	A	❖	A,V,Y	
Computer Programming	❖	❖	A	❖	A,V,Y	
Cosmetology	❖	4	AA,M,Y	9	E,M,AA	
Culinary Technology	4	4	H,Z	3,4	same as 09-10 plan	
Medical Office Administration	❖	❖	A,F	4	F	
Networking Technology	❖	❖	A,F	❖	A,F	
Office Systems Technology	❖	❖	A,F,Z	4	A,LM,Z	
Paralegal Technology	4	4	A,Y	4	C,F,Y	
Web Technologies Web Design	❖	❖	A	❖	C,A	
Health Sciences Programs						
Associate Degree Nursing	2,4	❖	E,O,V	❖	E,O,N,V	
Cardiovascular Sonography	❖	❖	F,N,M	❖	F,M	
Medical Sonography	❖	4	F,N,M	❖	F,M	
Nuclear Medicine Technology	❖	4	C,F,M,BB	❖	C,F,M	
Nursing Assistant	❖	❖	E,K,M,Z,BB	3,5	E,K,M	
Ophthalmic Medical Assistant	5	4	A,E,J,M	2,3	A,F,J,M	
Physical Therapist Assistant	❖	4	M	4	C,Y,Z	
Radiography	❖	❖	J,N,T,Y	❖	J,N,T,Y	
Speech Language Pathology Assistant	3	4	C,J,N,M,BB	❖	E,M	

Programs	2007-2008	2008-2009	2009-2010		2010-2011	
Public Safety and Industrial Programs						
Autobody Repair	❖	❖	A,C,Z	❖	A,C,Z	
Automotive Systems Technology	5	❖	E,F,M,Y	❖	E,F,M	
Aviation Mgt & Career Pilot Tech	2	❖	E,J,M,Y	7	E,J,M,Y	
Basic Law Enforcement Training	❖	❖	E	❖	E	
Biomedical Equipment Technology	❖	❖	F,M	❖	E,Y	
Early Childhood Associate	4	3	C,M,Y	3,4	M,V,Y,Z	
Electrical/Electronics Technology	❖	❖	A,C,F,M	❖	A,C,F,M	
Electronics Engineering Technology	❖	❖	A,C,F,M	❖	A,C,F,M	
Emergency Preparedness Technology	❖	❖	A,E,CC	❖	A,E,CC	
Landscape Gardening	4	4	C,E,M	3	NONE	
Mechanical Engineering Technology	❖	❖	A,F,M	❖	F,A,M	
Truck Driver Training	❖	❖	E,Z	3,5	E,Z	
Adult, Corporate and Continuing Education		-				
Corporate and Continuing Education		-				
Construction Trades				all invalid	NONE	
Emergency Medical Technician/Paramedic	4	2,3	E,M,N,Y	3	J,BB	
Massage Therapy		4		all invalid or DNA	F,M	
Nail Technology		4		DNA	F,L,M	
Nurse Aide Level I		4	E,F,M	❖	F,K,L,M	
Nurse Aide Level II		4	E,F,M	❖	F,M	
Phlebotomy		4	E,F,M	❖	F,M,Z	
Basic Skills						
Adult Basic Education/GED/ Family Literacy	4	❖	B,E	4; not all data reported	NONE	
Adult High School	❖	❖	E	not all data reported	B,E	
English as a Second Language	❖	❖	B,E	not all data reported	B,E	
Totals - Instructional Programs Present			45		45	
			45		40	
J.E. Broyhill Civic Center			U,V,W	B,D	NONE	

Programs	2007-2008	2008-2009	2009-2010		2010-2011	
Support/Non-Instructional Programs						
Administration						
Office of IE&R	F	B,D	V,Z	B,K	B,K	
Watauga Campus Administrative Support and Facilities Services	E,D,L,K	D,K	V,Z	E	E	
Administrative Support & Facilities Services						
Divisional Report		❖	W,Z	❖	W,Z	
Finance and Business Services						
Business Services			X	F	NONE	
College Stores			U,W	B	NONE	
Human Resources	❖	K	U,V,W	A	V,Z	
Student Services						
Academic Support Center	F,C,A	F	O,P,U	F,A	O,P,U	
Athletics	❖	B	O	F,A	O,P,U	
Counseling and Advisement Services	A	B	U,V	L	Y,DD	
Disabilities Services	B	❖	O,V	❖	O,V	
Enrollment Management Services	F,C,A	❖	U,V	D	U,V	
Financial Aid	F,C,A	❖	U,V	❖	U,V	
Student Activities	D	B	U,V	❖	U,V	
Testing Center	F,C,A	E	V	too broad	V	
TRIO Programs	❖	❖	S,V	too broad	S,V	
Technology, Information & Support Services						
Computer Information Services	B,C	❖	U,V,Z	too broad	U,V,Z	
Distance Learning Services	A,E,F,K	❖	U,V,X	K,L	U,V,X	
Marketing, Graphic Arts and Printing	❖	F,G,K	U,V	F,E	U,V	
Learning Resource Center	❖	❖	V,Y,Z	F	NONE	
Totals - Support Programs			20		20	
Present			20		17	

❖ = either all assessments met or no use of results listed

**Assessment
2009-2010 to 2010-2011**

Comparison of Assessments, 2009-2010 to 2010-2011

instruction		2009-2010	2010-2011
A	Major project	2	12
AA	Worksheet	1	1
B	Entrance, exit, course-specific tests, pre/post testing, grade correlation	3	
BB	Group work	3	2
C	Embedded questions	11	11
CC	Technology based communication, message boards, chat rooms	1	1
D	Essay questions scored by rubric	1	
E	Common testing externally designed	15	11
F	Common testing internally designed	15	16
H	Juried reviews of final projects	2	
I	Portfolio analysis	1	
J	Oral presentation without rubric	2	4
K	Oral presentation scored by rubric	2	2
L	Rubric analysis - Other		4
M	Performance assessment scored by rubric or checksheet	21	19
N	Performance on licensure, certification, or professional exams	5	2
O	Retention, persistence, graduation, and transfer rates	1	1
Q	Performance at senior institutions of higher education	1	
R	Exit interviews with graduates or focus groups	1	
T	Job placement data	1	1
V	Surveys of alumni, students, and employers	2	4
W	Financial analysis		1
Y	Written assignment	8	8
Z	Activity	6	7
	Total assessments	105	107
	Use of Results	2009-2010	
instruction			
2	Course revision	3	
3	Pedagogy	7	
4	Assessment methodology	7	
5	Criteria for success	2	
7	Budget request	1	
9	Other	1	

Comparison of Assessments, 2009-2010 to 2010-2011

support		2009-2010	2010-2011
B	Entrance, exit, course-specific tests, pre/post testing, grade correlation	0	1
DD	Review and analysis - Documentation	0	1
E	Common testing externally designed	0	1
K	Oral presentation scored by rubric	0	1
O	Retention, persistence, graduation, and transfer rates	3	3
P	Success in subsequent courses	1	1
S	Course completion rates	1	1
U	Support service usage data	11	6
V	Surveys of alumni, students, and employers	15	10
W	Financial analysis	4	0
X	Error rate data	1	1
Y	Written assignment	1	0
Z	Activity	5	2
	Total Assessments	42	28
	Use of Results	2009-2010	
support			
A	Revised service	1	
B	Revised process	3	
D	Implemented new process	1	
E	Ibudget request	2	
F	Changed assessment method	5	
K	Staff development or training	2	
L	Other	2	

**INSTITUTIONAL EFFECTIVENESS
REPORT CALENDAR
2011-2012**

DATE DUE	WHAT'S DUE	WHERE TO FILE/SEND IT	INSTRUCTIONS
July			
August 1	Divisional Plan of Action Reports	Email to Office of IE&R	BB - PlanningResources folder
August			
August 15	AUGUST CYCLE Program Assessment PLANS	Program folder	BB - AssessmentResources folder
September			
September 1	<i>Program Review begins</i>	<i>Program folder</i>	<i>Your BB program review folder; instructions in BB - ProgramReviewResources folder</i>
October			
October 1	DECEMBER CYCLE Program Assessment REPORTS	BB Program folder	BB AssessmentResources folder
November			
December			

December			
December 15	DECEMBER CYCLE Program Assessment PLANS	BB Program folder	BB AssessmentResources folder
December 15	<i>Program Review due to PRC teams</i>	<i>Program folder</i>	<i>Your BB program review folder; instructions in BB - ProgramReviewResources folder</i>
January			
February			
March			
April 15	Division Plans of Action	Email to Office of IE&R	
April			
May			
June			
July 15	AUGUST CYCLE Program Assessment REPORTS	Program folder	BB - AssessmentResources folder
June 1	<i>Program Review complete</i>		BB Program folders

PROGRAM REVIEW REPORT

Instructional Programs: 48

Support Programs: 19

2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Associate in Arts/Associate in Science	Autobody Repair	Biomedical Equipment Technology	Basic Law Enforcement Training	Associate in Fine Arts Music and Music Education
Academic Support Center	Early Childhood Associate	Networking Technology	Computer Information Technology	Athletics
Cardiovascular Sonography	Emergency Medical Technician/Paramedic	Adult Basic Education/GED/Family Literacy	Construction Trades	Autobody Repair
College Stores	Emergency Preparedness Technology	Adult High School	Counseling and Advisement Services	Automotive Systems Technology
Computer Information Services	Massage Therapy	Associate Degree Nursing	English as a Second Language	Business Administration
Computer Programming	Ophthalmic Medical Assistant	Associate in Fine Arts Visual Arts	Facilities Services	Business Administration - Logistics
Cosmetology	Physical Therapist Assistant	Aviation Mgt & Career Pilot Tech	Human Resources	Cosmetology
Disabilities Services	Testing Center	Business Services	Marketing, Graphic Arts and Printing	Financial Aid
Financial Aid	Watauga Campus Admin Support and Facilities Services	Culinary Technology	J.E. Broyhill Civic Center	Mechanical Engineering Technology
Medical Office Administration		Electrical/Electronics Technology	Landscape Gardening	Nuclear Medicine Technology
Medical Sonography		Electronics Engineering Technology	Student Activities	Phlebotomy
Nurse Aide Level I		Enrollment Management Services		TRIO Programs
Paralegal Technology		Instructional Support: Distance Learning Services		
		Learning Resource Center		
		Nail Technology		
		Office of IE&R		
		Office Systems Technology		
		Radiography		
		Truck Driver Training		
		Web Technologies Web Design		

**Transformation Through Innovation
CCC&TI Strategic Plan 2010-2015**

**Institutional Achievement Plan
Divisional Improvement Objectives For Fiscal 2010-2011
Status**

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
Goal 1: To advance educational excellence			
Strategic Directive 1.1 – To enhance student learning	Create a new position: Assistant Systems Administrator	Technology and Instructional Support Services	In progress
	PT Web Master Assistant changed to Permanent Part-Time	Technology and Instructional Support Services	✓
	Establish stable staffing level – fund part-time staff.	Technology and Instructional Support Services	✓
	Provide an additional full time technician for the Caldwell Campus	Technology and Instructional Support Services	X
Initiative 1.1.1 Include multicultural and global perspectives and experiences more broadly in the College Transfer and Technical Programs and in student activities	Implement transitions to post-secondary/training proposal	Adult, Corporate, and Continuing Education	Ongoing
	Shared full-time staff position for the JEBCC Catering Group/Culinary Technology	Adult, Corporate, and Continuing Education	✓
	Provide adequate authoritative resources for academic achievement. Begin classification and bar coding of electronic resources.	Technology and Instructional Support Services	Ongoing
a. Provide professional development opportunities to instructors for incorporation of global and multicultural perspectives into their instruction.			
b. Provide culturally diverse opportunities for students both in and out of the classroom.			
c. Develop supplemental resources that foster cultural and global awareness			
d. Encourage participation in cultural and global awareness opportunities.			

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
Goal 1: To advance educational excellence			
Strategic Directive 1.1 – To enhance student learning			
Initiative 1.1.2 Strengthen and expand the role of web enhanced and online learning	Update video conferencing equipment in B 134, Board Room and Watauga 101.	Technology and Instructional Support Services	✓
	Equip faculty, staff and student computer labs with latest equipment and software	Technology and Instructional Support Services	Ongoing
	Hire an Administrative Assistant with emphasis on Health Services to allow additional focus on other areas of growth	Adult, Corporate, and Continuing Education	Delete
	Explore external funding to acquire training resources/Facilities Services for emergency services training	Adult, Corporate, and Continuing Education	Ongoing
	Explore the feasibility of establishing an Energy Training Center	Adult, Corporate, and Continuing Education	Ongoing
a. Enhance the role of technology in the delivery of instruction.	Re-establish 9-month Full-Time Network/Web Technology Instructor	College Transfer and Technical Programs	✓
	Portable computer lab for Watauga (Watauga Instructional Programs)	College Transfer and Technical Programs	✓
	Upgrade Watauga computer lab	College Transfer and Technical Programs	✓
	Evaluate quality of distance learning offerings by incorporating Quality Matters criteria into distance learning.	College Transfer and Technical Programs	✓
	Use A-202 as a simulated lab for Office Systems Technology (OST)	College Transfer and Technical Programs	Removed from POA—A-202 not adequate for this project
b. Incorporate best practices into distance learning courses, including Quality Matters.			
c. Explore and acquire technologies and training to support distance learning.	Offer online tutoring	Student Services	In progress
	Expand current math instructor position to full-time to develop online math tutoring	Student Services	X
	Hire additional math tutors	Student Services	✓
Goal 1: To advance educational excellence			
Strategic Directive 1.1 – To enhance student learning			

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
Initiative 1.1.3 Develop and implement strategies to enhance students' critical thinking skills			
a. Utilize assignments and activities designed to develop students' critical thinking skills.	Five College Transfer contract extensions (10 ½ month)	College Transfer and Technical Programs	✓
	Purchase estimating software (Autobody)	College Transfer and Technical Programs	In progress
	Update software in the Frasca 141 (Aviation)	College Transfer and Technical Programs	✓
	Purchase Evap System Trainer (Automotive)	College Transfer and Technical Programs	✓
	CPR training manikins (Health Sciences)	College Transfer and Technical Programs	✓
b. Increase emphasis on current learning theory, including problem-based learning.			
Goal 1: To advance educational excellence			
Strategic Directive 1.1 – To enhance student learning			
Initiative 1.1.4 Expand and integrate service to the community into the learning process			
a. Increase opportunities for service-based learning.			
b. Enhance and expand community service opportunities			
Goal 1: To advance educational excellence			
Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning			
Initiative 1.2.1 Continue to explore alternative formats for instruction			
a. Assess for quality of teaching and learning in all formats	Assume 100% funding of salary for full- time Early Childhood instructor on Caldwell campus previously funded through Smart Start grant. (Early Childhood)	College Transfer and Technical Programs	✓
b. Implement innovative formats of instruction, including team teaching, learning communities, and paired courses	Assume 100% funding of salary for full- time Early Childhood instructor on Caldwell campus previously funded through Smart Start grant. (Early Childhood)	College Transfer and Technical Programs	✓
c. Enhance technology for delivery of instruction			
d. Collaborate with other institutions of higher education to develop innovative course delivery methods.			
Goal 1: To advance educational excellence			

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
<i>Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning</i>			
Initiative 1.2.2 Support and recognize curricular innovation	Provide TISS staff with new computers	Technology and Instructional Support Services	Ongoing
a. Promote faculty-led College Transfer and Technical Programs innovation-	Change Coordinator of NAS program to Director of NAS program (9 month) to be equitable with other program heads in Health Sciences (Nursing)	College Transfer and Technical Programs	Removed from POA—program transitioning to Con Ed
	Hire 4 FT Watauga instructors (ENG/MAT/NUR/SS)	College Transfer and Technical Programs	✓--3 Instructors hired
	Add Biomed FT instructor with imaging experience and PACS, DICOM networking skills	College Transfer and Technical Programs	X
	Develop organic chemistry lab (A.S.)	College Transfer and Technical Programs	X—Department concluded this lab was not necessary.
	Manicure tables and additional equipment for advanced lab – (Cosmetology)	College Transfer and Technical Programs	✓
	Biology equipment for K building (A.A./A.S.)	College Transfer and Technical Programs	✓
	Physics/Math Instructor – Caldwell	College Transfer and Technical Programs	X
b. Promote innovative classroom activities and initiatives.	Upgrade for 3 Logiq e ultrasound scanning machines and scrotum scanning phantom in sonography lab	College Transfer and Technical Programs	✓
c. Provide resources to develop innovative curricula.	Add Biomed FT instructor with imaging experience and PACS, DICOM networking skills	College Transfer and Technical Programs	X
	Manicure tables and additional equipment for advanced lab – (Cosmetology)	College Transfer and Technical Programs	✓
	Biology equipment for K building (A.A./A.S.)	College Transfer and Technical Programs	✓
Goal 1: To advance educational excellence			
<i>Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning</i>			
Initiative 1.2.3 Provide opportunities for continued professional development			
a. Offer professional development and training in a variety of formats.			
b. Provide resources for discipline-specific professional development for faculty and staff.	Training on the Trane System	Facilities Services	✓
	Attendance at national institute	Office of the Executive Vice President	✓
Goal 1: To advance educational excellence			

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
<i>Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning</i>			
Initiative 1.2.4 Recognize faculty and staff for professional excellence			
a. Develop methods to recognize faculty and staff accomplishments			
Goal 2: To provide comprehensive and effective services to students			
<i>Strategic Directive 2.1 – To develop and deliver programs that anticipate and respond to student needs</i>	Software renewals and purchases.	Technology and Instructional Support Services	Ongoing
	Add budget line in CIS for audio/visual supplies	Technology and Instructional Support Services	✓
Initiative 2.1.1 Modify, expand, and create services based on student backgrounds, needs, and aspirations	Provide ½ time counselor for non-traditional students to assist with the provision of long-term support and counseling for transition to post-secondary education/training programs	Adult, Corporate, and Continuing Education	✓
a. Develop student success initiatives	Add 30 hour permanent PT position to Watauga Financial Aid Office	Student Services	Added FT Position
	Provide substance abuse education and prevention resources for students	Student Services	✓
	Add 30 hour permanent PT position to Watauga Financial Aid Office	Student Services	Added FT Position
b. Evaluate needs of students to determine support services to expand or develop.	Convert 30-hour testing center position to full-time on the Watauga Campus	Student Services	✓
	Convert 30-hour TRIO/SSS/SGA Counselor position to full-time on the Watauga Campus	Student Services	✓
	Provide substance abuse education and prevention resources for students	Student Services	✓
Goal 2: To provide comprehensive and effective services to students			
<i>Strategic Directive 2.1 – To develop and deliver programs that anticipate and respond to student needs</i>			

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
Initiative 2.1.2 Enhance joint initiatives with public school and post-secondary partnerships			
a. Enhance collaboration with Caldwell and Watauga County Schools			
b. Enhance collaboration with other community colleges.			
c. Enhance collaboration with other post-secondary institutions.			
Goal 2: To provide comprehensive and effective services to students			
Strategic Directive 2.1 – To develop and deliver programs that anticipate and respond to student needs			
Initiative 2.1.3 Develop and implement a strategic enrollment management plan			
a. Assess and improve the processes of recruitment, admissions, advising, orientation, registration and retention .	Add 30 hour permanent PT position to Watauga Financial Aid Office	Student Services	Added FT Position
b. Assess admission, enrollment, and retention patterns and determine future enrollment management goals.			
Goal 2: To provide comprehensive and effective services to students			
Strategic Directive 2.2 – To promote student success			
Initiative 2.2.1 Offer continued academic support for students	Convert 25hr/wk BAS clerical assistant for Watauga to 30 hr/wk PPT position to manage front desk and assume clerical responsibilities.	Adult, Corporate, and Continuing Education	✓
a. Continue to expand options for academic support services.	Restructure Financial Aid to include conversion of one part-time position to full-time	Student Services	Added FT Position
	Add writing consultants	Student Services	✓
b. Expand Facilities Services to accommodate growth and ensure student Adult, Corporate, and Continuing Educationss to academic support services			

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
c. Expand offerings of student success programs and courses			
Goal 2: To provide comprehensive and effective services to students			
<i>Strategic Directive 2.2 – To promote student success</i>			
Initiative 2.2.2 Strengthen educational services for students from diverse backgrounds			
a. Provide programs and services that target the needs of students from diverse backgrounds			
Goal 2: To provide comprehensive and effective services to students			
<i>Strategic Directive 2.2 – To promote student success</i>			
Initiative 2.2.3 Actively seek to engage students in their own learning			
a. Enhance out-of-class learning experiences for students.	Add writing consultants Hire In progress	Student Services Student Services	✓ ✓
b. Provide learning opportunities through non-instructional areas			
c. Enhance student goal planning and counseling.	Online subscription to Myers-Briggs and Strong Interest Inventory	Student Services	✓
Goal 3: To engage and respond effectively to business and the community			
<i>Strategic Directive 3.1 – To develop and deliver programs that anticipate and respond to community needs</i>			
Initiative 3.1.1 Address community and business environmental changes through dynamic planning			
a. Partner with business and industry to conduct needs assessment for possible new programs and initiatives	Online subscription to Myers-Briggs and Strong Interest Inventory	Student Services	✓
b. Develop and expand advisory committees to elicit input into programs and services.			
c. Enhance involvement with economic development and community organizations.			

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
Goal 3: To engage and respond effectively to business and the community			
<i>Strategic Directive 3.1 – To develop and deliver programs that anticipate and respond to community needs</i>			
Initiative 3.1.2 Build and maintain relationships and strategic alliances with community leaders			
a. Invite community participation in institutional processes and initiatives.			
b. Encourage participation in leadership training opportunities			
c. Promote strategic business, industry, and community partnerships			
Goal 3: To engage and respond effectively to business and the community			
<i>Strategic Directive 3.1 – To develop and deliver programs that anticipate and respond to community needs</i>			
Initiative 3.1.3 Increase participation in key economic and workforce development strategies			
a. Enhance involvement with economic development organizations and emerging business and industry			
Goal 3: To engage and respond effectively to business and the community			
<i>Strategic Directive 3.1 – To develop and deliver programs that anticipate and respond to community needs</i>			
Initiative 3.1.4 Provide training for business and industry to support economic and workforce development needs that are aligned with the college’s mission			
a. Develop partnerships within the institution that support economic and workforce development.			
b. Enhance collaboration with business and industry partners to meet workforce training needs.			
Goal 4: To enhance infrastructure to support the college mission			

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
Strategic Directive 4.1 – To strengthen college operations and services			
Initiative 4.1.1 Identify and implement strategies to enhance college processes and services	Renovate JEBCC Office Area and Box Office Communications System	Adult, Corporate, and Continuing Education	X
	Convert 20 hour/week Part –Time JEBCC Administrative Assistant to 30 hour/week Permanent Part-Time Administrative Assistant (Weekend/Evening)	Adult, Corporate, and Continuing Education	X
a. Assess for improvement <i>and revise</i> existing processes and procedures.	Develop comprehensive subject-specific assessment plan for AA and AS degrees	College Transfer and Technical Programs	Ongoing
	Review performance evaluation process and recommend changes.	College Transfer and Technical Programs	X
	Efficiency study for Enrollment Management Services	Student Services	In progress
b. Provide training in new and existing processes and procedures.	Review performance evaluation process and recommend changes.	College Transfer and Technical Programs	X
	Efficiency study for Enrollment Management Services	Student Services	In progress
Goal 4: To enhance infrastructure to support the college mission			
Strategic Directive 4.1 – To strengthen college operations and services			
Initiative 4.1.2 Strengthen the college’s information technology capabilities	Repair/replace worn and damaged rigging system	Adult, Corporate, and Continuing Education	X - Ongoing
a. Update and enhance technology			
Goal 4: To enhance infrastructure to support the college mission			
Strategic Directive 4.1 – To strengthen college operations and services			
Initiative 4.1.3 Strengthen employee communications and engagement	Provide TISS staff with new computers	Technology and Instructional Support Services	Ongoing
a. Enhance communication mechanisms and technologies to facilitate communication among administration, faculty, and staff.	Color laser printer	Office of the Executive Vice President	✓
Goal 4: To enhance infrastructure to support the college mission			

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
<i>Strategic Directive 4.1 – To strengthen college operations and services</i>			
Initiative 4.1.4 Develop and implement strategies to incorporate environmentally-sound principles in college operations and services			
a. Implement procedures designed to reduce costs, save energy, and reduce waste	Purchase floor cleaning equipment (Automotive)	College Transfer and Technical Programs	✓
b. Update and enhance physical plants.	Professional Development Trane	Facilities Services	✓
	Tractor (33 HP 4 wheel drive)	Facilities Services	✓
	18 passenger van	Facilities Services	✓
	Replace hand tools, drills, equipment	Facilities Services	✓
	Custodial equipment – 2 shower scrubbers	Facilities Services	✓
	Air hand dryers (10)	Facilities Services	✓
	Purchase floor cleaning equipment (Automotive)	College Transfer and Technical Programs	✓
Goal 4: To enhance infrastructure to support the college mission			
<i>Strategic Directive 4.2 – To increase institutional effectiveness</i>			
Initiative 4.2.1 Support and recognize innovation and excellence			
a. Seek opportunities to recognize formal and informal recognition for excellence.	Graphic Artist title change to Graphics Coordinator	Technology and Instructional Support Services	✓
Goal 4: To enhance infrastructure to support the college mission			
<i>Strategic Directive 4.2 – To increase institutional effectiveness</i>			
Initiative 4.2.2 Systematically assess and improve processes and procedures			
a. Assess and improve planning and evaluation procedures	Improvements and additions to Datatel to assist in automation of tasks in other departments including IE, Student Services, and HR.	Technology and Instructional Support Services	Ongoing
	Review performance evaluation process and recommend changes.	College Transfer and Technical Programs	X

Transformation Through Innovation: 2010-2015	2010-2011 Divisional Strategies for Improvement	Responsibility	Conclusion
	Develop comprehensive subject-specific assessment plan for AA and AS degrees	College Transfer and Technical Programs	Ongoing
	Upgrade administrative positions to reflect job responsibilities	College Transfer and Technical Programs	X—carried over to 2011-12 POA
	Ensure compliance with the SACS Fifth-Year Interim Report	College Transfer and Technical Programs	In progress
Goal 4: To enhance infrastructure to support the college mission			
Strategic Directive 4.2 – To increase institutional effectiveness			
Initiative 4.2.3 Assess and analyze strengths and weaknesses of programs and services for improvement			
a. Implement strategies for improvement identified through the assessment process	Develop comprehensive subject-specific assessment plan for AA and AS degrees	College Transfer and Technical Programs	Ongoing
	Upgrade administrative positions to reflect job responsibilities	College Transfer and Technical Programs	X
b. Identify and implement strategies to ensure the college exceeds externally delineated measures of quality.	Ensure compliance with the SACS Fifth-Year Interim Report	College Transfer and Technical Programs	In progress
Goal 4: To enhance infrastructure to support the college mission			
Strategic Directive 4.2 – To increase institutional effectiveness			
Initiative 4.2.4 Continue to pursue external funding to diversify college resources			
a. Develop an office of grant activities and sponsored programs to secure funding opportunities in support institutional initiatives.	Enhance Foundation operations	Office of the President	✓

NCCCS Critical Success Factors 2011 Report – PRELIMINARY RESULTS

IA. PROGRESS OF BASIC SKILLS STUDENTS, 2009-2010

	TOTAL SERVED IN LITERACY	MOVED TO NEXT LEVEL	COMPLETED LEVEL BUT DID NOT GO TO NEXT	PROGRESSED BUT DID NOT COMPLETE LEVEL	MET GOAL BUT DID NOT PROGRESS	DID NOT MEET GOAL	COMPOSITE PROGRESS MEASURE			
							2009-2010A	2009-2010B	2008-2009	2007-2008
System Totals	146061	26%	6%	35%	14%	19%	81%		84%	82%
Caldwell CC & TI	2513	26%	6%	35%	9%	23%	77%	78%	86%	80%

PASSING RATES ON LICENSURE AND CERTIFICATION EXAMS

IB1. AGGREGATE INSTITUTIONAL PASSING RATE AND NUMBER OF EXAMS

WITH A PASSING RATE < 70%

	NUMBER OF TEST TAKERS	NUMBER PASSING	AGGREGATE INSTITUTIONAL PASSING RATE			NUMBER OF EXAMS WITH A RATE <70% *		
			2009-2010	2008-2009	2007-2008	2009-2010	2008-2009	2007-2008
System Totals	9987	8618	86%	86%	86%	28	29	35
Caldwell CC & TI	229	194	85%	84%	79%	2	0	2

IB2. FIRST-TIME PASSING RATES ON LICENSING AND CERTIFICATION EXAMINATIONS

	BLET				
	TESTED	PASS	% PASSING		
	09-10	09-10	09-10	08-09	07-08
System Totals	1832	1584	86%	87%	86%
Caldwell CC & TI	33	23	70%	86%	65%

IB3. FIRST-TIME PASSING RATES ON LICENSING AND CERTIFICATION EXAMINATIONS, 2010										
Cosmetic Arts	APPRENTICE					COSMETOLOGY				
	TEST	PASS	% PASSING			TEST	PASS	% PASSING		
	2010	2010	2010	2009	2008	2010	2010	2010	2009	2008
System Totals	143	136	95%	96%	90%	387	362	94%	92%	89%
Caldwell CC & TI	6	6	100%	*	100%	8	7	88%	*	
Cosmetic Arts, cont'd	INSTRUCTOR					MANICURIST				
	TEST	PASS	% PASSING			TEST	PASS	% PASSING		
	2010	2010	2010	2009	2008	2010	2010	2010	2009	2008
System Totals	28	21	75%	78%	50%	53	42	79%	89%	84%
Caldwell CC & TI	1	0	0%		*	4	4	100%		*

IB4. FIRST-TIME PASSING RATES ON LICENSING AND CERTIFICATION EXAMINATIONS										
	NUC. MED. TECH.					RADIOGRAPHY				
	TEST	PASS	% PASSING			TEST	PASS	% PASSING		
	09-10	09-10	09-10	08-09	07-08	09-10	09-10	09-10	08-09	07-08
System Totals	27	22	81%	85%	92%	341	337	99%	97%	95%
Caldwell CC & TI	11	7	64%	83%	*	6	6	100%	*	*

IB5. FIRST-TIME PASSING RATES ON LICENSING AND CERTIFICATION EXAMINATIONS, 2010										
	PHYSICAL THERAPIST ASST.					REGISTERED NURSING				
	TEST	PASS	% PASSING			TEST	PASS	% PASSING		
	2010	2010	2010	2009	2008	2010	2010	2010	2009	2008
System Totals	98	82	84%	89%	83%	2245	1954	87%	89%	90%
Caldwell CC & TI	15	11	73%	100%	89%	33	30	91%	85%	88%

IB6. FIRST-TIME PASSING RATES ON LICENSING AND CERTIFICATION EXAMINATIONS, 2010										
EMT	EMT					EMT-I				
	TEST	PASS	% PASSING			TEST	PASS	% PASSING		
	2010	2010	2010	2009	2008	2010	2010	2010	2009	2008
System Totals	3989	3386	85%	83%	85%	563	372	66%	64%	65%

Caldwell CC & TI	109	95	87%	81%	66%	10	6	60%	*	*
EMT-cont'd	EMT-P									
	TEST	PASS	% PASSING							
	2010	2010	2010	2009	2008					
System Totals	601	481	80%	71%	75%					
Caldwell CC & TI	26	22	85%	77%	*					

IC. PERCENT OF 2008-09 COLLEGE TRANSFER STUDENTS WITH A GPA OF > = 2.0 AFTER TWO SEMESTERS AT A UNC INSTITUTION							
24 OR MORE SEMESTER HOURS							
	Students	# Public	Public ≥ 2.00	# Private	Private ≥ 2.00	# ≥ 2.00	% ≥ 2.00
System Totals	6213	5931	5127	282	241	5368	86%
Caldwell CC & TI	180	180	161			161	89%
ASSOCIATE DEGREE RECIPIENT							
	Students	# Public	Public ≥ 2.00	# Private	Private ≥ 2.00	# ≥ 2.00	% ≥ 2.00
System Totals	2835	2596	2320	239	220	2540	90%
Caldwell CC & TI	55	55	52			52	95%
2008-2009 TOTAL							
	Students	# ≥ 2.00	% ≥ 2.00	2007-2008*	2006-2007*		
System Totals	9048	7908	87.4%	85%	88%		
Caldwell CC & TI	235	213	90.6%	84%	90%		

ID. PASSING RATES OF STUDENTS IN DEVELOPMENTAL COURSES						
READING						
	ATTEMPT	COMPLETE	PASS	% COMPLETERS PASSING		
				09-10	08-09	07-08
System Totals	33196	26786	22110	83%	83%	84%

Caldwell CC & TI	640	490	421	86%	87%	95%
ENGLISH						
	ATTEMPT	COMPLETE	PASS	% COMPLETERS PASSING		
				09-10	08-09	07-08
System Totals	73506	59124	48020	81%	83%	79%
Caldwell CC & TI	1126	924	841	91%	90%	80%
MATH						
	ATTEMPT	COMPLETE	PASS	% COMPLETERS PASSING		
				09-10	08-09	07-08
System Totals	107617	83208	61538	74%	77%	74%
Caldwell CC & TI	1795	1436	1174	82%	83%	76%
TOTAL						
	ATTEMPT	COMPLETE	PASS	% COMPLETERS PASSING		
				09-10	08-09	07-08
System Totals	214319	169118	131668	78%	80%	77%
Caldwell CC & TI	3561	2850	2436	85%	85%	81%

IE. PERFORMANCE OF DEVELOPMENTAL STUDENTS IN SUBSEQUENT COLLEGE-LEVEL COURSES, 2009-2010						
ENGLISH						
	ATTEMPT	COMPLETE	PASS	% COMPLETERS PASSING		
				09-10	08-09	07-08
System Totals	28515	24098	21063	87%	86%	89%
Caldwell CC & TI	590	479	421	88%	92%	90%

	MATH										
	ATTEMPT	COMPLETE	PASS	% COMPLETERS PASSING							
				09-10	08-09	07-08					
System Totals	16251	13373	11782	88%	88%	90%					
Caldwell CC & TI	288	236	218	92%	92%	94%					
	TOTAL										
	ATTEMPT	COMPLETE	PASS	% COMPLETERS PASSING							
				09-10	08-09	07-08					
System Totals	45287	37967	33244	88%	87%	89%					
Caldwell CC & TI	878	715	639	89%	92%	92%					
IF. SATISFACTION OF PROGRAM COMPLETERS AND NON-COMPLETERS, 2009-2010											
	COMPLETERS										
	STUDENTS	SURVEYS	# VERY SATISFIED	# SATISFIED	#DK/NA	% VERY SATISFIED	% SATISFIED	% SATISFIED OR VERY SATISFIED			
								09-10	08-09	07-08	
System Totals	30451	17622	8766	7638	823	52%	45%	98%	97%	97%	
Caldwell CC & TI	584	266	137	118	4	52%	45%	97%	97%	96%	
	NON-COMPLETERS										
	STUDENTS	SURVEYS	# VERY SATISFIED	# SATISFIED	#DK/NA	% VERY SATISFIED	% SATISFIED	% SATISFIED OR VERY SATISFIED			
								09-10	08-09	07-08	
System Totals	70392	7212	2683	3648	429	40%	54%	93%	94%	95%	
Caldwell CC & TI	1141	89	39	36	4	46%	42%	88%	95%	94%	
TOTAL											

	STUDENTS	SURVEYS	# VERY SATISFIED	# SATISFIED	#DK/NA	% VERY SATISFIED	% SATISFIED	% SATISFIED OR VERY SATISFIED		
								09-10	08-09	07-08
System Totals	100843	24834	11449	11286	1252	49%	48%	96%	96%	96%
Caldwell CC & TI	1725	355	176	154	8	51%	44%	95%	97%	95%

IG. CURRICULUM STUDENT RETENTION, GRADUATION AND TRANSFER, 2009-2010										
	ENROLLED	GRADUATE	RETURN	TRANSFER	% GRADUATE			% RETURN		
					09-10	08-09	07-08	09-10	08-09	07-08
System Totals	207,636	25697	101966	13555	12%	14%	13%	49%	51%	49%
Caldwell CC & TI	3,947	547	1943	245	14%	14%	11%	49%	54%	53%

	% TRANSFER			% GRADUATE, TRANSFER, OR RETURN		
	09-10	08-09	07-08	09-10	08-09	07-08
System Totals	7%	7%	7%	68%	72%	69%
Caldwell CC & TI	6%	8%	9%	69%	76%	73%

IH. CLIENT SATISFIED WITH CUSTOMIZED TRAINING, 2009-2010										
	SMALL BUSINESS CENTERS			CUSTOMIZED TRAINING AND BUSINESS & INDUSTRY SUPPORT			2009-2010 SURVEY RESPONDENTS	EXCELLENT & VERY GOOD	AGGREGATE % EXCELLENT & VERY GOOD*	
	RESPONDENTS	EXCELLENT & VERY GOOD	% EXCELLENT & VERY GOOD	RESPONDENTS	EXCELLENT & VERY GOOD	% EXCELLENT & VERY GOOD			2009-2010	2008-2009
System Totals	49,599	46952	95%	644	635	99%	50243	47587	95%	94%
Caldwell CC & TI	1,495	1357	91%	6	6	100%	1501	1363	91%	92%

Caldwell Community College & Technical Institute

**Curriculum and Continuing Education Enrollment and Seatcount Data
2005-2005 to 2010-2011**

Data reports include Curriculum and Continuing Education Enrollment and Seatcount information. Raw data was pulled from Colleague using Informer. Live data pulled 4/15/11 or after. Data reports provide an in depth analysis of aggregate statistical information filtered by queries for campus, divisions, and programs.

For further information, please contact the Office of Institutional Effectiveness and Research.