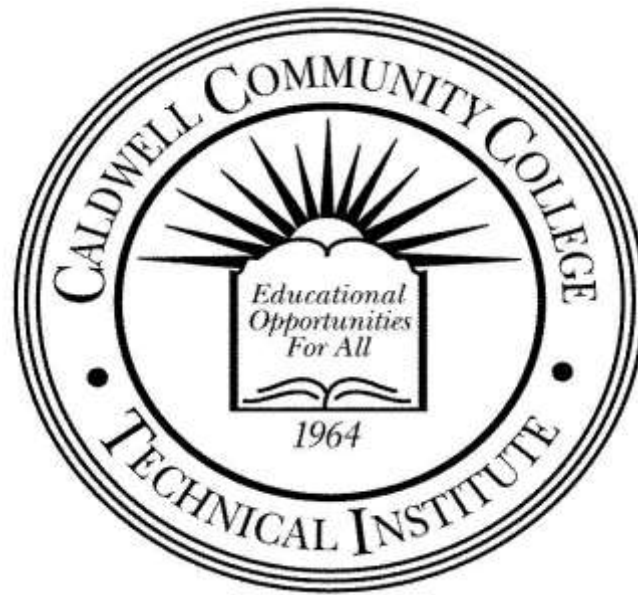


Caldwell Community College & Technical Institute

Office of Institutional Effectiveness & Research



**2013-2014
Institutional Effectiveness
Plan**

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

Introduction

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

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

North Carolina Community College System (NCCCS) Guidelines

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

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

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

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

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

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

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

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

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

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

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

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

Caldwell Community College and Technical Institute

Institutional Mission

Purpose

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

Philosophy

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 & approved by the CCC and TI Board of Trustees, September 6, 2006
Approved by CCC and TI Board of Trustees, November 14, 2012

Caldwell Community College and Technical Institute

Institutional Vision

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

Vision Statement

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

Provide diverse educational opportunities that broaden knowledge and enhance skills;

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; and

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

Adopted & approved by the CCC and TI Board of Trustees, September 6, 2006
Approved by CCC and TI Board of Trustees, November 14, 2012

Caldwell Community College and Technical Institute

Core Values

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

As an institution, we value:

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

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

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

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

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

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

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

Adopted & approved by the CCC and TI Board of Trustees, September 6, 2006
Approved by CCC and TI Board of Trustees, November 14, 2012

Institutional Effectiveness at Caldwell Community College and Technical Institute

The Office of Institutional Effectiveness and Research

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

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

College Planning Council

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

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

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

Executive Council

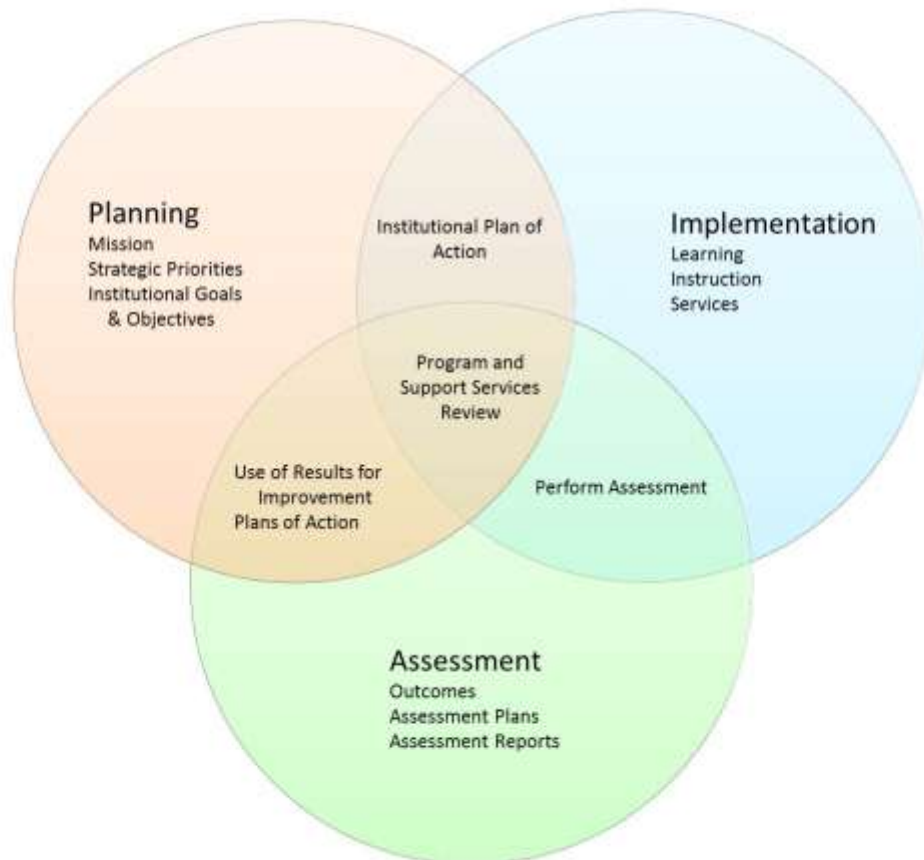
In an effort to improve coordination in overall institutional planning and operation, the president makes use of the college executive council. The purpose of this council is primarily one of intermediate and long-range institutional planning. The executive council has a primary duty to review how various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

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

Cycle of Institutional Effectiveness

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

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



**Caldwell Community College and Technical Institute
Institutional Effectiveness Cycle
Annual Process Calendar 2013-2014**

Planning Process	Assessment Process
July	July
Institutional Effectiveness Plan is published on the web	Instructional program assessment reports are due July 15.
College Planning Council updates the Institutional Plan of Action from the ending year, indicating what's been accomplished (closing the loop report)	Program Review process begins
August	August
Division heads update divisional Plans of Action (POA) from the ending year, indicating what's been accomplished (closing the loop report)	Instructional program assessment plans are due September 15.
College Planning Council reviews the Institutional Effectiveness Cycle	
September	September
College Planning Council reviews Mission, Vision, and Core Values	Results of last year's Institutional Assessment Report action plans are generated.
Faculty and staff participate in review of the Mission, Vision, and Core Values	Office of IE&R publishes the Institutional Assessment Report for the prior year; action plans are generated for items not met
October	October
Office of IE&R publishes the annual Fact Book on the web	College Planning Council publishes the Institutional Assessment Plan for the year
Office of IE&R publishes the annual Institutional Effectiveness Report on Blackboard	Support program assessment reports are due October 1.
	Program Review due October 15
November	November
College Planning Council reviews strategic objectives.	Program directors update outcomes tables.
December	December
Office of IE&R places planning materials in the Planning Resources folder on Blackboard.	Support program assessment plans are due December 15.
	Program directors collect and document fall assessment results and make adjustments for spring semester.
January	January
	Analysis of fall data begins.
February	February
Supervisors conduct performance evaluations	
Program directors develop plans of action at the program level	
March	March
Program and Departmental POAs are prioritized and submitted	
April	April
Divisional POAs are due April 15.	College Planning Council completes Program Review process
May	May
Annual CCC&TI Planning/Budget Retreat	
Institutional Plan of Action published	
June	June
Program directors update their Plans of Action from the ending year, indicating what's been accomplished (closing the loop report)	

Strategic Planning

Strategic planning at Caldwell Community College and Technical Institute is an in-depth, all-encompassing process culminating in a five year long-range plan and strategic plan. The goals, directives, and initiatives outlined by the plan guide annual planning through five years in an effort to meet the institutional missions and respond to the needs of the community. The first strategic plan, *Beyond 2000: A Strategic Plan*, was released in 1999 for 2000-2005 and marked the beginning of a strong, inclusive process. CCC&TI planning is currently steered by *Transformation Through Innovation: A CCC&TI Strategic Plan 2010-2015*.

The strategic planning process is completed over two years and is directed by the office of institutional effectiveness and research and supported by the college planning council. Beginning with a review of the current institutional mission, vision, core values and strategic plan, an initial environmental scan and data collection is conducted and faculty, staff, and students are surveyed to determine future critical issues in education and the community. Analysis of this data provides the base for CCC&TI Future Search which invites Board of Trustee members, faculty, staff, students and community partners to contribute to the building of a new strategic plan. Results of internal and external focus groups from 2007-2008 were compiled and analyzed to create our current 2007-2012 long-range plan and 2010-2015 strategic plan.

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

Institutional Achievement Plan

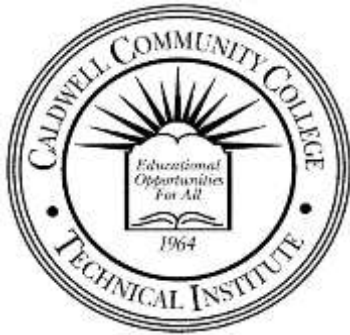
Using the completed strategic plan, faculty and staff from across the institution determine improvement objectives relating to appropriate strategic initiatives and specific to their division. These objectives are refined by the office of institutional effectiveness and research and approved by college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

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

Caldwell Community College & Technical Institute

Strategic Planning

Transformation Through Innovation: A CCC&TI Strategic Plan 2010-2015.....p. 13-14
Institutional Achievement Plan Improvement Objectives 2010-2015p. 15-18
Annual Planning.....p. 19
Annual CCC&TI Planning/Budget Retreat.....p. 19



Caldwell Community College and Technical Institute

Transformation Through Innovation: Strategic Plan, 2010-2015

Goal 1: To advance educational excellence

Strategic Directive 1.1 – To enhance student learning

Strategic Initiatives:

- 1.1.1 Include multicultural and global perspectives and experiences more broadly in the curriculum and in student activities
- 1.1.2 Strengthen and expand the role of web enhanced and online learning
- 1.1.3 Develop and implement strategies to enhance students' critical thinking skills
- 1.1.4 Expand and integrate service to the community into the learning process

Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning

Strategic Initiatives:

- 1.2.1 Continue to explore alternative formats for instruction
- 1.2.2 Support and recognize curricular innovation
- 1.2.3 Provide opportunities for continued professional development
- 1.2.4 Recognize faculty and staff for professional excellence

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

Strategic Initiatives:

- 2.1.1 Modify, expand, and create services based on student backgrounds, needs, and aspirations

- 2.1.2 Enhance joint initiatives with public school and post-secondary partnerships
- 2.1.3 Develop and implement a strategic enrollment management plan

Strategic Directive 2.2 – To promote student success

Strategic Initiatives:

- 2.2.1 Offer continued academic support for students
- 2.2.2 Strengthen educational services for students from diverse backgrounds
- 2.2.3 Actively seek to engage students in their own learning

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

Strategic Initiatives:

- 3.1.1 Address community and business environmental changes through dynamic planning
- 3.1.2 Build and maintain relationships and strategic alliances with community leaders
- 3.1.3 Increase participation in key economic and workforce development strategies
- 3.1.4 Provide training for business and industry to support economic and workforce development needs that are aligned with the college's mission

Goal 4: To enhance infrastructure to support the college mission

Strategic Directive 4.1 – To strengthen college operations and services

Strategic Initiatives:

- 4.1.1 Identify and implement strategies to enhance college processes and services
- 4.1.2 Strengthen the college's information technology capabilities
- 4.1.3 Strengthen employee communications and engagement
- 4.1.4 Develop and implement strategies to incorporate environmentally-sound principles in college operations and services

Strategic Directive 4.2 – To increase institutional effectiveness

Strategic Initiatives:

- 4.2.1 Support and recognize innovation and excellence
- 4.2.2 Systematically assess and improve processes and procedures
- 4.2.3 Assess and analyze strengths and weaknesses of programs and services for improvement
- 4.2.4 Continue to pursue external funding to diversify college resources

Approved by the Board of Trustees, July, 2009

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

**Institutional Achievement Plan
Divisional Improvement Objectives**

Goal 1: To advance 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 College Transfer and Technical Programs and in student activities

- 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.

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

- a. Enhance the role of technology in the delivery of instruction.
- b. Incorporate best practices into distance learning courses, including Quality Matters.
- c. Explore and acquire technologies and training to support distance learning.

Goal 1: To advance educational excellence

Strategic Directive 1.1 – To enhance student learning

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.
- 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.
- b. Implement innovative formats of instruction, including team teaching, learning communities, and paired courses.
- 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

Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning

Initiative 1.2.2 Support and recognize curricular innovation

- a. Promote faculty-led College Transfer and Technical Programs innovation.
- b. Promote innovative classroom activities and initiatives.
- c. Provide resources to develop innovative curricula.

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

- a. Offer professional development and training in a variety of formats.
- b. Provide resources for discipline-specific professional development for faculty and staff.

Goal 1: To advance educational excellence

Strategic Directive 1.2 – To establish a culture that promotes excellence in teaching and learning

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

Strategic Directive 2.1 – To develop and deliver programs that anticipate and respond to student needs

Initiative 2.1.1 Modify, expand, and create services based on student backgrounds, needs, and aspirations

- a. Develop student success initiatives.
- b. Evaluate needs of students to determine support services to expand or develop.

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 2.1.2 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.
- 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

- a. Continue to expand options for academic support services.
- b. Expand Facilities Services to accommodate growth and ensure Adult, Corporate, and Continuing Education have access to academic support services.
- c. Expand offerings of student success programs and courses.

Goal 2: To provide comprehensive and effective services to students

Strategic Directive 2.2 – To promote student success

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

Strategic Directive 2.2 – To promote student success

Initiative 2.2.3 Actively seek to engage students in their own learning

- a. Enhance out-of-class learning experiences for students.
- b. Provide learning opportunities through non-instructional areas.
- c. Enhance student goal planning and counseling.

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

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.
- b. Develop and expand advisory committees to elicit input into programs and services.
- c. Enhance involvement with economic development and community organizations.

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

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

Strategic Directive 3.1 – To develop and deliver programs that anticipate and respond to community needs

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

Strategic Directive 3.1 – To develop and deliver programs that anticipate and respond to community needs

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

Strategic Directive 4.1 – To strengthen college operations and services

Initiative 4.1.1 Identify and implement strategies to enhance college processes and services

- a. Assess for improvement and revise existing processes and procedures.
- b. Provide training in new and existing processes and procedures.

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

- 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

- a. Enhance communication mechanisms and technologies to facilitate communication among administration, faculty, and staff.

Goal 4: To enhance infrastructure to support the college mission

Strategic Directive 4.1 – To strengthen college operations and services

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.
- b. Update and enhance physical plants.

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

- a. Seek opportunities to recognize formal and informal recognition for excellence.

Goal 4: To enhance infrastructure to support the college mission

Strategic Directive 4.2 – To increase institutional effectiveness

Initiative 4.2.2 Systematically assess and improve processes and procedures

- a. Assess and improve planning and evaluation procedures.

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.
- b. Identify and implement strategies to ensure the college exceeds externally delineated measures of quality.

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.

Annual Planning

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

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

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

Annual CCC&TI Planning/Budget Retreat

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

After the conclusion of the retreat, the executive vice president and vice president of finance and administration produce a summary of the retreat and list of institutional priorities for the next planning cycle. The office of institutional effectiveness and research develops the institutional plan of action identifying these same institutional priorities and both documents are combined and disseminated to all faculty and staff. The institutional effectiveness plan is updated in June and posted on the CCC&TI website to begin the new planning year.

**Caldwell Community College & Technical Institute
Annual Planning**

Review of 2012-2013

Annual CCC & TI Planning/Budget Retreat, 2012.....p. 21-24
Institutional Plan of Action 2012-2013.....p. 25-29
Institutional Achievement Plan Status Report.....p. 30-48

Annual CCC&TI Planning/Budget Retreat May 7, 2012

Summary

The CCC&TI Executive Council met on May 7 to discuss the future direction of the college. The group discussed opportunities, challenges, funding outlook, progress in strategic planning, 2011-2012 budget priority status, and budget priorities for 2012-2013. 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 2012-2013. 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 Reversion	\$200,000
➤ Part-time Culinary Instructor for HCAM	\$20,000
➤ Expand Truck Driver Training to Isothermal CC	\$30,000
➤ NCCCS Developmental Redesign Initiative	\$100,000
➤ Compliance Assist	\$12,000
➤ SENSE/CCSSE	\$6,500
➤ Expand Online Tutoring	\$15,000

Total \$558,500

The next task was to establish budget priorities from the **\$1,300,136** 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"

- 12. Employ Part-time Human Resources Assistant**
- 13. Employ Part-time Administrative Assistant for Civic Center**
- 14. Employ Social Science Coordinator**
- 15. Increase Other Costs for Curriculum Programs**
- 16. Convert Computer Technician Position to Coordinator of Technical Support Services**
- 17. Software Renewals and Purchases**
- 18. Convert Part-Time Foundation Accountant Position to Full-Time**
- 19. Purchase Document Imaging**

20. **Convert Production Assistant Civic Center Position to Production Director**
21. **Employ Part-Time Institutional Effectiveness Professional**
22. **Employ Part-Time Distance Learning Assistant**
23. **Purchase Datatel and Portal Additions/Improvements**
24. **Convert Part-Time Automotive Instructor to Permanent Part-Time**
25. **Expand Online Database Offerings**
26. **Employ Full-Time Social Science Instructor**
27. **Convert Institutional Effectiveness Administrative Assistant Position to Program Assistant**
28. **Renew Skills Tutor Software**
29. **Convert Foundation Administrative Assistant Position to Program Assistant**

Total \$356,239

Requests for **Vending funds** were discussed. The Executive Council determined that funds would be divided under the following offices.

- President's Office
- Executive Vice President

The Executive Council agreed to maintain the funds per Advisory Committee at **\$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 items including the proposed timeline for the 2015-2020 strategic planning process were discussed.

The **QEP Impact Report** was distributed and discussed. This report is part of the SACS 5th Year Interim Report that will be submitted in September, 2012.

Appendices

CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE
2012-2013 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 Reversion	\$200,000
	Part-Time Culinary Instructor for HCAM	\$20,000
	Expand Truck Driver Training to Isothermal CC	\$30,000
	Developmental Redesign	\$100,000
	Compliance Assist	\$12,000
	SENSE/CCSSE	\$6,500
	Expand Online Tutoring	\$15,000
	Total Off the Top	\$558,500
<u>RANKED PRIORITIES</u>		
1	Employ Part-time Human Resources Assistant	\$19,270
2	Employ Part-time Administrative Assistant for Civic Center	\$12,600
3	Employ Social Science Coordinator	\$2,000
4	Increase Other Costs for Curriculum Programs	\$7,600
5	Convert Computer Technician Position to Coordinator of Technical Support Services	\$3,500
6	Software Renewals and Purchases	\$ 40,000
7	Convert Part-Time Foundation Accountant Position to Full-Time	\$ 12,000
8	Purchase Document Imaging	\$ 25,000
9	Convert Production Assistant Civic Center Position to Production Director	\$ 12,000
10	Employ Part-Time Institutional Effectiveness Professional	\$ 22,000
11	Employ Part-Time Distance Learning Assistant	\$10,000
12	Purchase Datatel and Portal Additions/Improvements	\$50,000
13	Convert Part-Time Automotive Instructor to Permanent Part-Time	\$33,169
14	Expand Online Database Offerings	\$15,000
15	Employ Full-Time Social Science Instructor	\$53,000
16	Convert Institutional Effectiveness Administrative Assistant Position to Program Assistant	\$5,300
17	Renew Skills Tutor Software	\$31,300
18	Convert Foundation Administrative Assistant Position to Program Assistant	\$2,500
	Total Ranked Priorities	\$356,239
Total ranked priorities and off the top		\$914,739

Caldwell Community College and Technical Institute
Institutional Plan of Action
Institutional Strategies
2012-2013

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 4.2. To increase institutional effectiveness Initiative 4.2.3. Assess and analyze strengths and weaknesses of programs and services for improvement Objective 4.2.3.a. Implement strategies for improvement identified through the assessment process	Offer diverse services and opportunities which improve the quality of life	Employ part-time Human Resources Assistant	Part-time employees receive a limited orientation that can vary greatly between departments. Personnel paperwork is often incomplete or contains errors. Separation/termination of part-time employees is not documented properly.
2.	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 part-time Administrative Assistant for 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)
3.	Goal 1. To enhance 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 Objective 1.2.1.a. Assess for quality of teaching and learning in all formats	Provide accessible, quality instruction to enhance student learning	Employ social science coordinator	The department chair is currently responsible for supervising 16 full time faculty and 30 part time faculty (excluding part-time ART & MUS faculty). These 30 part time faculty teach approximately 55 sections each semester on both campuses. This infringes on the ability of the chair to complete other tasks to include but not limited to global programs

Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
4.	Goal 1. To enhance 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 Objective 1.2.3.b. Provide resources for discipline-specific professional development for faculty and staff	Provide accessible, quality instruction to enhance student learning	2% (cost of living) increase for Curriculum program budgets	Increase in travel reimbursement and program growth
5.	Goal 1. To enhance 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 Objective 1.2.1.c. Enhance technology for delivery of instruction	Provide accessible, quality instruction to enhance student learning	Convert Computer Technician position to Coordinator of Technical Support Services	To coordinate and distribute workloads among technical support staff. To provide supervision for technical support staff and operations.
6.	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 Objective 4.1.2.a. Update and enhance technology	Provide accessible, quality instruction to enhance student learning	Software Renewals and Purchases	Virtual Desktop licenses VMWare Infrastructure maintenance Administrative system, archiving, UNIX maintenance Wireless system upgrade Deep Freeze Vision Software Adobe Connect
7.	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 Objective 4.2.4.a. Develop an office of grant activities and sponsored programs to secure funding opportunities in support of institutional initiatives	Offer diverse services and opportunities which improve the quality of life	Convert Foundation Accountant from part-time to full-time	*Additional accounting *Additional position requirements

Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
8.	<p>Goal 2. To provide comprehensive and effective services to students Strategic Directive 2.1. To develop and deliver programs that anticipate and response to student needs Initiative 2.1.3. Develop and implement a strategic enrollment management plan Objective 2.1.3.a. Assess and improve the processes of recruitment, admissions, advising, orientation, registration and retention</p>	<p>Offer diverse services and opportunities which improve the quality of life</p>	<p>Document Imaging</p>	<p>In order for both the Caldwell and Watauga Offices to have a seamless approach in response to student issues and inquiries, the Financial Aid Office is in need of a comprehensive document imaging solution that allows for imaging of documents upfront to assist with speed and accuracy in processing student data and responding to questions.</p>
9.	<p>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</p>	<p>Support economic development through comprehensive resources to business, industry, and agencies</p>	<p>Conversion of Production Technician to Production Director</p>	<p>The JEBCC has been operating for the past two years with a reduced staff.</p> <ul style="list-style-type: none"> ▪ Director is working multiple positions to meet facility needs. ▪ Loss of technical personnel has placed additional workload for all staff. ▪ Higher demands on staff have increased working hours during events. ▪ To improve customer service response times. ▪ To sustain growth and maintain client retention.
10.	<p>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 Objective 4.2.4.a. Develop an office of grant activities and sponsored programs to secure funding opportunities in support of institutional initiatives</p>	<p>Offer diverse services and opportunities which improve the quality of life</p>	<p>Part-time (20 hours) professional to handle expanded IE&R services</p>	<p>IE&R staff has added responsibilities for federal compliance, SACS resources and management of Compliance Assist, increased data production and analysis, and expanded federal reporting. There is no centralized depository for grant information or assistance. IE&R could provide basic grant assistance (i.e., data, standard college description, etc.), generally monitor grant sources; manage the US contractor membership; Assist with enhanced assessment; training; research best practices</p>

Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
11.	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.b. Incorporate best practices into distance learning courses, including Quality Matters	Provide accessible, quality instruction to enhance student learning	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction.	The demand for videoconference classes and Blackboard courses has increase. This will ensure the department meets the SACS requirements for Distance Learning.
12.	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 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 and portal	Assist and automate tasks in departments across campus including but not limited to: MOX (mobile), Moodle, Retention, Recruiter
13.	Goal 1. To enhance 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 Objective 1.2.3.b. Provide resources for discipline-specific professional development for faculty and staff	Provide accessible, quality instruction to enhance student learning	Convert part AUT instructor from part-time to permanent part-time	With the loss of one full time instructor and the increase in unduplicated head count from 44 in spring of 2008 to 99 in spring of 2012, the program needs a 30-hour per week instructor in lieu of possibly reinstating the 3 rd full time position as growth continues.
14.	Goal 1. To advance 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.c. Develop supplemental resources that foster cultural and global awareness	Provide accessible, quality instruction to enhance student learning	Expansion and promotion of online research database offerings	To include JSTOR, Films on Demand, World Cultures, Global Issues in Context, CQ Global Researcher, Mango Languages High faculty interest in trial subscriptions; absence of comprehensive scholarly database JSTOR; absence of significant multimedia resources; absence of databases related to global issues

Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
15.	Goal 1. To advance educational excellence Strategic Directive 1.1. To enhance student learning	Provide accessible, quality instruction to enhance student learning	Add FT Social Science Instructor	There is deficient part time faculty pool in the local area. Addition of a PSY instructor would reduce these number to a more acceptable and manageable level. PSY is a requirement of various health science areas as well as many of the 2+2 programs offered both on this campus at the ASU Hickory Center.
16.	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	Convert IE Administrative Assistant to Program 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
17.	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.a. Enhance the role of technology in the delivery of instruction	Provide accessible, quality instruction to enhance student learning	Renew Skills Tutor and other software licenses.	<ul style="list-style-type: none"> • To assure that students have access to necessary and sometimes required instructional technology. • To enhance instruction.
18.	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 Objective 4.2.4.a. Develop an office of grant activities and sponsored programs to secure funding opportunities in support of institutional initiatives	Offer diverse services and opportunities which improve the quality of life	Convert Foundation Administrative Assistant to Program Assistant	*Additional position requirements

Transformation Through Innovation CCC&TI Strategic Plan 2010-2015

Institutional Achievement Plan Divisional Improvement Objectives For Fiscal 2010-2013 Status Report

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
Goal 1: To advance educational excellence			
<i>Strategic Directive 1.1 – To enhance student learning</i>			
Initiative 1.1.1 Include multicultural and global perspectives and experiences more broadly in the College Transfer and Technical Programs and in student activities			
a. Provide professional development opportunities to instructors for incorporation of global and multicultural perspectives into their instruction.	Provide financial support for professional development of staff/faculty (11-12)	Office of the Executive Vice President	✓
	Provide financial support for professional development of staff/faculty (12-13)	Office of the Executive Vice President	✓
b. Provide culturally diverse opportunities for students both in and out of the classroom.	Sponsor a cultural & literacy-based programming series (11-12)	Technology and Instructional Support Services	Ongoing
	Offer international and domestic student travel opportunities (11-12)	College Transfer and Technical Programs	In progress
	Provide funds for international travel for faculty, staff, and students (11-12)	Office of the Executive Vice President	✓
	Provide funds for international travel for faculty, staff, and students (12-13)	Office of the Executive Vice President	✓
	Provide support of course development and student activities which promote global perspectives (12-13)	Office of the Executive Vice President	✓
c. Develop supplemental resources that foster cultural and global awareness	Provide support of student activities which promote global perspectives (11-12)	Office of the Executive Vice President	✓
	Establish position of Director, Global Education, and associated office (11-12)	Office of the Executive Vice President	Ongoing

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Expansion and promotion of online research database offerings, to include JSTOR, Films on Demand, World Cultures, Global Issues in Context, CQ Global Researcher, Mango Languages (12-13)	Technology and Instructional Support Services	Ongoing
	Establish position of Director, Global Education, and associated office (12-13)	Office of the Executive Vice President	Ongoing
d. Encourage participation in cultural and global awareness opportunities.			
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			
a. Enhance the role of technology in the delivery of instruction.	Re-establish 9-month Full-Time Network/Web Technology Instructor (10-11)	College Transfer and Technical Programs	✓
	Portable computer lab for Watauga (Watauga Instructional Programs) (10-11)	College Transfer and Technical Programs	✓
	Upgrade Watauga computer lab (10-11)	College Transfer and Technical Programs	✓
	Evaluate quality of distance learning offerings by incorporating Quality Matters criteria into distance learning. (10-11)	College Transfer and Technical Programs	✓
	Update video conferencing equipment in B 134, Board Room and Watauga 101. (10-11)	Technology and Instructional Support Services	✓
	Equip faculty, staff and student computer labs with latest equipment and software (10-11)	Technology and Instructional Support Services	Ongoing
	Create part-time funds for Distance Learning to aid distance learning instruction (11-12)	Technology and Instructional Support Services	Ongoing
	Upgrade videoconferencing technology/classroom technology (11-12)	College Transfer and Technical Programs	✓
	Convert assistant Web Master position to full-time (12-13)	Technology and Instructional Support Services	Ongoing
	Create part-time funds for Distance Learning to aid distance learning instruction (12-13)	Technology and Instructional Support Services	Ongoing
b. Incorporate best practices into distance learning courses, including Quality Matters.			

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
c. Explore and acquire technologies and training to support distance learning.	Offer online tutoring (10-11)	Student Services	In progress
	Hire additional math tutors (10-11)	Student Services	✓
	Purchase a subscription for Elluminate Live for web conferencing (11-12)	Student Services	X
	Enhance online tutoring by continuing to develop screen capture tutorials/learning objects for math (11-12)	Student Services	✓
	\$15,000 budget line for TV Studio (11-12)	Technology and Instructional Support Services	✓
	Provide more training to faculty and staff on Blackboard features and provide trained qualified instructors for the distance learning program in accordance with SACS standards (11-12)	Technology and Instructional Support Services	In progress
	Increase Blackboard training workshops for students (11-12)	Technology and Instructional Support Services	In progress
	Initiate development of Con Ed courses in Blackboard (11-12)	Technology and Instructional Support Services	In progress
	Improve Blackboard HelpDesk Support (11-12)	Technology and Instructional Support Services	In progress
	Expand online tutoring (12-13)	Student Services	✓
	Enhance Online Writing Center services by continuing to develop screen capture tutorials (12-13)	Student Services	Ongoing
Goal 1: To advance educational excellence			
Strategic Directive 1.1 – To enhance student learning			
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) (10-11)	College Transfer and Technical Programs	✓
	Purchase estimating software (Autobody) (10-11)	College Transfer and Technical Programs	In progress
	Update software in the Frasca 141 (Aviation) (10-11)	College Transfer and Technical Programs	✓
	CPR training manikins (Health Sciences) (10-11)	College Transfer and Technical Programs	✓
b. Increase emphasis on current learning theory, including problem-based learning.			

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
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.	Initiate Public Safety Officer Training and expand current law enforcement in-service training. Hire part-time law enforcement instructor/coordinator (11-12)	Adult, Corporate, and Continuing Education	Ongoing
	Implement Lineman Training Program by hiring part-time instructors, developing curriculum, and developing a training ground (11-12)	Adult, Corporate, and Continuing Education	✓
	Hire a full-time law enforcement coordinator/instructor (12-13)	Adult, Corporate, and Continuing Education	
	Grow the Electrical Lineman Program (12-13)	Adult, Corporate, and Continuing Education	
b. Enhance and expand community service opportunities	Shared full-time staff position for the JEBCC Catering Group/Culinary Technology (10-11)	Adult, Corporate, and Continuing Education	✓
	Update and improve Connections TV show format (11-12)	Technology and Instructional Support Services	In progress
	Hire a 25-hour per week strategic Marketing and Event Planner (11-12)	Adult, Corporate, and Continuing Education	Ongoing
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	Obtain accreditation for EMS program to meet 2012 requirements (11-12)	Adult, Corporate, and Continuing Education	In progress
	ACF Accreditation (12-13)	College Transfer and Technical Programs	In progress
	NAEYC Accreditation (12-13)	College Transfer and Technical Programs	In progress
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) (10-11)	College Transfer and Technical Programs	✓
c. Enhance technology for delivery of instruction	Create and enhance video conferencing and smart classrooms on both campuses (11-12)	Technology and Instructional Support Services	✓
	Provide an additional full-time tech for the Early College building (11-12)	Technology and Instructional Support Services	Ongoing

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Provide additional services to a Early/Middle College Initiative (collection, youth service offerings, academic collaboration) (11-12)	Technology and Instructional Support Services	Ongoing
	Expand VMware Academy (11-12)	Adult, Corporate, and Continuing Education	In progress
	Implement Basic Skills Technology Strategic Plan, Year 1 (12-13)	Adult, Corporate, and Continuing Education	
	Provide a coordinator of Technical Support Services in computer services (12-13)	Technology and Instructional Support Services	✓
d. Collaborate with other institutions of higher education to develop innovative course delivery methods.	Make another External Connection for ITS meetings/classes (11-12)	Technology and Instructional Support Services	Ongoing
	Make another External Connection for ITS meetings/classes (12-13)	Technology and Instructional Support Services	Ongoing
	One part-time Culinary Arts instructor for HCAM to expand to full-time in 2013-2014 (12-13)	College Transfer and Technical Programs	Ongoing
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			
a. Promote faculty-led College Transfer and Technical Programs innovation.	Hire 3 FT Watauga instructors (ENG/MAT/SS) (10-11)	College Transfer and Technical Programs	✓
	Increase part-time budgets for English, math, science, automotive, autobody, culinary, nursing, landscape gardening, and electronics (11-12)	College Transfer and Technical Programs	✓
	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) (11-12)	College Transfer and Technical Programs	Ongoing
	Add full-time faculty with imaging experience and PACS, DICOM networking skills (11-12)	College Transfer and Technical Programs	X
	Hire a 9-month Communication instructor, Caldwell (11-12)	College Transfer and Technical Programs	Ongoing
	Convert part-time cosmetology instructor to permanent part-time (11-12)	College Transfer and Technical Programs	X
	Physics Instructor – Caldwell (9-months) (12-13)	College Transfer and Technical Programs	✓
	Add Social Science instructor position (12-13)	College Transfer and Technical Programs	X

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Convert AUT instructor from part-time to permanent part-time (12-13)	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 (10-11)	College Transfer and Technical Programs	✓
	Developmental redesign (12-13)	College Transfer and Technical Programs	In progress
c. Provide resources to develop innovative curricula.	Biology equipment for K building (A.A./A.S.) (10-11)	College Transfer and Technical Programs	✓
	Manicure tables and additional equipment for advanced lab – (Cosmetology) (10-11)	College Transfer and Technical Programs	✓
	Update slides for general biology, microbiology, and A&P labs. Update preserved specimens for general biology labs (11-12)	College Transfer and Technical Programs	✓
	Purchase telescope for use in astronomy classes (11-12)	College Transfer and Technical Programs	✓
	Virtual phlebotomy simulator (to be used by NUR, NMT, and possibly continuing education phlebotomy program) (11-12)	College Transfer and Technical Programs	✓
	Increase instructional support for Institute for Sustainable Technology with focus on building science/renewable energy (11-12)	Adult, Corporate, and Continuing Education	X
	Develop and implement transitions programming (11-12)	Adult, Corporate, and Continuing Education	In progress
	Develop and implement transitions programming (12-13)	Adult, Corporate, and Continuing Education	
	Redesign Drafting Lab (12-13)	College Transfer and Technical Programs	✓
	Upgrade unsafe/outdated PTA equipment (ultrasound and E stim) (12-13)	College Transfer and Technical Programs	✓
Expand/renovate Biology lab – Watauga (12-13)	College Transfer and Technical Programs	X	
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			
a. Offer professional development and training in a variety of formats.	Plan, create, schedule, and present training workshops for faculty and staff re: rights and responsibilities of all pertaining to SWD (11-12)	Student Services	✓

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Professional development for all TISS staff (11-12)	Technology and Instructional Support Services	✓
	Increase budget amount for professional development opportunities (12-13)	Student Services	✓
b. Provide resources for discipline-specific professional development for faculty and staff.	Training on the Trane System (10-11)	Facilities Services	✓
	Attendance at national institute (10-11)	Office of the Executive Vice President	✓
	Increase professional development funds for curriculum programs (11-12)	College Transfer and Technical Programs	In progress
	2% (cost of living) increase for program budgets (12-13)	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 1.2.4 Recognize faculty and staff for professional excellence			
a. Develop methods to recognize faculty and staff accomplishments	Upgrade industrial administrative assistant position to program technician (11-12)	College Transfer and Technical Programs	Completed
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>			
Initiative 2.1.1 Modify, expand, and create services based on student backgrounds, needs, and aspirations			
a. Develop student success initiatives	Provide substance abuse education and prevention resources for students (10-11)	Student Services	✓
	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 (10-11)	Adult, Corporate, and Continuing Education	✓
	Work with Early Headstart, Caldwell County Schools, and other family service agencies to maintain family literacy services through cooperative relationships, applications for grant funding, and implementation of current grant funded programs (11-12)	Adult, Corporate, and Continuing Education	In Progress
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 (10-11)	Student Services	✓
	Convert 30-hour TRIO/SSS/SGA Counselor position to full-time on the Watauga Campus (10-11)	Student Services	✓
	Implement transitions to post-secondary/training proposal (10-11)	Adult, Corporate, and Continuing Education	Ongoing

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Provide substance abuse education and prevention resources for students (10-11)	Student Services	✓
	Software renewals and purchases. (10-11)	Technology and Instructional Support Services	Ongoing
	Add budget line in CIS for audio/visual supplies (10-11)	Technology and Instructional Support Services	✓
	Convert 25hr/wk BAS clerical assistant for Watauga to 30 hr/wk PPT position to manage front desk and assume clerical responsibilities. (10-11)	Adult, Corporate, and Continuing Education	✓
	Adoption of a new more comprehensive career services subscription service and software package (11-12)	Student Services	✓
	Permanent Part-time Library Tech (11-12)	Technology and Instructional Support Services	Ongoing
	Replace molded and out of date materials in the current collection (11-12)	Technology and Instructional Support 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>			
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.	Implement SIRSI Library Systems Management System (12-13)	Technology and Instructional Support Services	Ongoing
	Expand Truck Driver Training to Isothermal (12-13)	College Transfer and Technical Programs	In progress
c. Enhance collaboration with other post-secondary institutions.			
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>			
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 full-time position to Watauga Financial Aid Office (10-11)	Student Services	✓
	Refine Online course schedules (11-12)	Technology and Instructional Support Services	Ongoing
	Utilize YouTube for program promotion (11-12)	Technology and Instructional Support Services	In progress

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Increase awareness and availability of emergency services course information (12-13)	Adult, Corporate, and Continuing Education	
	Encourage online student services use by offering computers in the admission/registration/records area (12-13)	Student Services	Ongoing
b. Assess admission, enrollment, and retention patterns and determine future enrollment management goals.	Efficiency study for Enrollment Management Services (10-11)	Student Services	In progress
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			
a. Continue to expand options for academic support services.	Add writing consultants (10-11)	Student Services	✓
	Provide adequate authoritative resources for academic achievement. Begin classification and bar coding of electronic resources. (10-11)	Technology and Instructional Support Services	Ongoing
	Expand the 20-hour professional math instructor position on the Watauga campus to a full-time position. (11-12)	Student Services	Ongoing
	Obtain a new Testing area on the Caldwell Campus (11-12)	Student Services	Ongoing
	Obtain a larger space on the Watauga Campus for the Writing Center (11-12)	Student Services	In progress
	On-line research databases (11-12)	Technology and Instructional Support Services	Ongoing
	Prepare for changes to GED testing, including test change over, computerized testing, and requirements for a second test proctor during all testing events (11-12)	Adult, Corporate, and Continuing Education	In progress
	Prepare for changes to GED testing including test change over and computerized testing (12-13)	Adult, Corporate, and Continuing Education	
	Re-organize Corporate and Continuing Education to utilize existing staff members to their fullest potential and provide needed services to our area (12-13)	Adult, Corporate, and Continuing Education	
	Renew Skills Tutor and other software licenses (12-13)	Adult, Corporate, and Continuing Education	

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Obtain a larger space on Watauga campus for the ASC, preferably one that houses both ASC and WC (12-13)	Student Services	Ongoing
	Expand the 20-hour professional math instructor position on Watauga campus to a full-time position (12-13)	Student Services	Ongoing
b. Expand Facilities Services to accommodate growth and ensure Adult, Corporate, and Continuing Education have access to academic support services	Provide walled/doored offices for two FA Technicians to allow for student privacy under FERPA (11-12)	Student Services	Ongoing
	New testing facility for Caldwell and Watauga campuses. A room with at least 20 computers and a room with at least 30 desks (12-13)	Student Services	In progress
	Provide walled-with-door offices for FA Tech on Hudson campus to allow for student privacy under FERPA (12-13)	Student Services	Ongoing
c. Expand offerings of student success programs and courses	Convert current full-time position of Counselor, Career and Admissions to a full-time coordinator level position entitled Coordinator of Counseling Services, for improved focus on the federal Drug Free Communities and Schools requirements, and for improved monitoring of in-house behavioral health interventions (12-13)	Student Services	X
	Default Prevention Program implementation (12-13)	Student Services	In progress
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	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. (11-12)	Student Services	✓
	Ramp up social/new media efforts by developing a formal Facebook/Twitter strategy and identifying additional media we should be using, i.e. LinkedIn (11-12)	Technology and Instructional Support Services	In progress
	Expand traditional media reach by leveraging free services/opportunities in additional areas (11-12)	Technology and Instructional Support Services	In progress

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Expand available technology for audio books and other accommodations to increase access for students with disabilities (12-13)	Student Services	Ongoing
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.	Provide 20 hours of more staff to student activities on the Watauga campus (12-13)	Student Services	X
b. Provide learning opportunities through non-instructional areas			
c. Enhance student goal planning and counseling.	Online subscription to Myers-Briggs and Strong Interest Inventory (10-11)	Student Services	✓
	Soundproofing Testing Lab (11-12)	Student Services	Ongoing
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	Explore the feasibility of establishing an Energy Training Center (10-11)	Adult, Corporate, and Continuing Education	Ongoing
	Add Security curriculum; part-time instructional costs in 2012-2013 (CIT/Programming) (11-12)	College Transfer and Technical Programs	Ongoing
b. Develop and expand advisory committees to elicit input into programs and services.			
c. Enhance involvement with economic development and community organizations.			
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	Professional Development TRANE (11-12)	Facility Services	✓
c. Promote strategic business, industry, and community partnerships			

Transformation Through Innovation: 2010-2015	2010-2012 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 3.1.3 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			
<i>Strategic Directive 4.1 – To strengthen college operations and services</i>			
Initiative 4.1.1 Identify and implement strategies to enhance college processes and services			
a. Assess for improvement <i>and revise</i> existing processes and procedures.	Create a new position: Assistant Systems Administrator (10-11)	Technology and Instructional Support Services	✓
	PT Web Master Assistant changed to Permanent Part-Time (10-11)	Technology and Instructional Support Services	✓
	Establish stable staffing level – fund part-time staff. (10-11)	Technology and Instructional Support Services	✓
	Develop comprehensive subject-specific assessment plan for AA and AS degrees (10-11)	College Transfer and Technical Programs	Ongoing
	Improve web information accessibility (11-12)	Technology and Instructional Support Services	In progress
	Reestablish social science coordinator position (11-12)	College Transfer and Technical Programs	Ongoing
	Better serve our clients with IE services by assigning professional duties to the administrative assistant (11-12)	Office of the Executive Vice President	Ongoing
	Hire a 25-hour per week permanent part-time administrative assistant (JEBCC Weekend/Evening) (11-12)	Adult, Corporate, and Continuing Education	In progress
	Reorganize staff responsibilities to better utilize resources (11-12)	Adult, Corporate, and Continuing Education	✓

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	25 hour/week permanent part-time administrative assistant (JEBCC Weekend/Evening). Conversion of Production Tech to Production Director (12-13)	Adult, Corporate, and Continuing Education	
	Fill existing position for a coordinator of Social Sciences (12-13)	College Transfer and Technical Programs	✓
	Assign professional duties to the administrative assistant (move from administrative assistant to program assistant) (12-13)	Office of the Executive Vice President	✓
b. Provide training in new and existing processes and procedures.			
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			
a. Update and enhance technology	Provide TISS staff with new computers (10-11)	Technology and Instructional Support Services	Ongoing
	Repair/replace worn and damaged rigging system (10-11)	Adult, Corporate, and Continuing Education	Ongoing
	Renovate JEBCC Office Area and Box Office Communications System (10-11)	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) (10-11)	Adult, Corporate, and Continuing Education	X
	Software renewals and purchases (11-12)	Technology and Instructional Support Services	✓
	Replace and purchase new equipment to support infrastructure (11-12)	Technology and Instructional Support Services	✓
	Establish a repository for instructors to load their video/audio files. Option: use the server Ira has created (11-12)	Technology and Instructional Support Services	✓
	Equip faculty, staff, and student computer labs with the latest equipment and software (11-12)	Technology and Instructional Support Services	✓
	KLAS Library Systems Management (11-12)	Technology and Instructional Support Services	X
	Replace bar code scanners (11-12)	Technology and Instructional Support Services	✓

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Provide TISS staff with new computers and software (11-12)	Technology and Instructional Support Services	✓
	Increase in maintenance budget (11-12)	Technology and Instructional Support Services	Ongoing
	Purchase equipment necessary to outfit smart classrooms (smart boards, internet, cable television access) and other classroom technology (11-12)	College Transfer and Technical Programs	In progress
	Desktop computer to provide for enhanced, accurate reporting and analysis for decision-making (11-12)	Office of the Executive Vice President	✓
	Upgrade to Acrobat Pro X to expand reporting capabilities (IE) (11-12)	Office of the Executive Vice President	X
	Upgrade/install technology infrastructure – increase wired/wireless access throughout facility (JEBCC) (12-13)	Adult, Corporate, and Continuing Education	
	Software renewals and purchases (12-13)	Technology and Instructional Support Services	✓
	Improvements and additions to Datatel and portal to assist and automate tasks in departments across campus (12-13)	Technology and Instructional Support Services	✓
	Create and enhance video conferencing and smart classrooms on both campuses (12-13)	Technology and Instructional Support Services	✓
	Replace and purchase new equipment to support infrastructure (12-13)	Technology and Instructional Support Services	✓
	Equip faculty, staff, and student computer labs with the latest equipment and software (12-13)	Technology and Instructional Support Services	✓
	New scoreboard in the gym (12-13)	Student Services	In progress
	Install flat screen on wall for computer and TV access (12-13)	Student Services	✓
	Converting aged out student files to DocEScan; additional scanner is needed (12-13)	Student Services	X
	Laptop for institutional researcher (12-13)	Office of the Executive Vice President	✓
	Desktop for office manager (IE) (12-13)	Office of the Executive Vice President	✓
	Laser printer (IE) (12-13)	Office of the Executive Vice President	✓

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
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			
a. Enhance communication mechanisms and technologies to facilitate communication among administration, faculty, and staff.	Color laser printer (10-11)	Office of the Executive Vice President	✓
	Implement “Chronicle Classifieds” (11-12)	Technology and Instructional Support Services	✓
	Re-launch “Chronicle Classifieds” (11-12)	Technology and Instructional Support Services	✓
	Continue “Marketing Matters” email reminders to college employees (11-12)	Technology and Instructional Support Services	✓
	Implement streamlined process for marketing requests/internal organization of department tasks and assignments (11-12)	Technology and Instructional Support Services	In progress
	Develop internal marketing seminars to improve college’s overall marketing efforts, change culture of interacting with marketing in last minute/emergency way, and bridge the gap between Marketing & Communications and rest of the college (11-12)	Technology and Instructional Support Services	In progress
	Restart Culinary Clips TV show (11-12)	Technology and Instructional Support Services	Ongoing
	Purchase FAX machine for Watauga Campus Business Office (11-12)	Office of the Executive Vice President	✓
	Purchase portable public address system for Watauga Campus (11-12)	Office of the Executive Vice President	X
	Document imaging (12-13)	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 4.1.4 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) (10-11)	College Transfer and Technical Programs	✓
b. Update and enhance physical plants.	Professional Development Trane (10-11)	Facilities Services	✓
	Tractor (33 HP 4 wheel drive) (10-11)	Facilities Services	✓
	18 passenger van (10-11)	Facilities Services	✓
	Replace hand tools, drills, equipment (10-11)	Facilities Services	✓
	Custodial equipment – 2 shower scrubbers (10-11)	Facilities Services	✓

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Air hand dryers (10) (10-11)	Facilities Services	✓
	Purchase floor cleaning equipment (Automotive) (10-11)	College Transfer and Technical Programs	✓
	Add 30 new parking spaces @ New Auto Body (11-12)	Facility Services	✓
	Replace maintenance hand tools, drills, equipment. (11-12)	Facility Services	✓
	Custodial equipment: backpack vacuums, shower/scrubbers & bathroom machines (11-12)	Facility Services	Ongoing
	1-ton pickup (11-12)	Facility Services	Ongoing
	Build new weight room (11-12)	Facility Services	✓
	Metal Lining @ Auto Body (11-12)	Facility Services	X
	Concrete 2 nd dumpster area @ Civic Center (11-12)	Facility Services	✓
	Renovations to Student Services (11-12)	Facility Services	✓
	Renovate Civic Center Office Area (11-12)	Facility Services	✓
	Small tractor/utility cart storage area (11-12)	Facility Services	Ongoing
	Replace windows in buildings A & E (11-12)	Facility Services	X
	Paint exterior work areas of Broyhill House/mulch (11-12)	Facility Services	✓
	Landscape Plantings (11-12)	Facility Services	✓
	Improve LRC facilities for students, faculty and staff (11-12)	Technology and Instructional Support Services	✓
	Purchase 4-wheel drive truck for Maintenance Dept (WAT) (11-12)	Office of the Executive Vice President	Ongoing
	Balance Instructional Facility HVAC system (WAT) (11-12)	Office of the Executive Vice President	X
	Repair sections of existing parking lots around Instructional Facilities (WAT) (11-12)	Office of the Executive Vice President	✓
	Pave service road behind modular units (WAT) (11-12)	Office of the Executive Vice President	✓
	Pave gravel parking lot (WAT) (11-12)	Office of the Executive Vice President	✓
	Upgrade storage building with installation of heating and lighting (WAT) (11-12)	Office of the Executive Vice President	Ongoing
	Repaint exterior trim on Instructional Facility (WAT) (11-12)	Office of the Executive Vice President	✓
	Re-caulk joints in sidewalks around Instructional Facility (WAT) (11-12)	Office of the Executive Vice President	X

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Purchase industrial vacuum for Continuing education center (WAT) (11-12)	Office of the Executive Vice President	X
	Renovate JEBCC office/reception area (11-12)	Adult, Corporate, and Continuing Education	✓
	Renovate WCEC #109 to add water source and diving board tables (11-12)	Adult, Corporate, and Continuing Education	X
	JEBCC facility maintenance and repair: relocation of handicapped ramp, install new dumpster pad, repair loading docks (12-13)	Adult, Corporate, and Continuing Education	
	Construct a multi-purpose emergency services training facility to enhance course offerings (12-13)	Adult, Corporate, and Continuing Education	
	1 ton pickup (12-13)	Facility Services	✓
	Replace maintenance hand tools as needed (12-13)	Facility Services	✓
	Custodial equipment (12-13)	Facility Services	✓
	Concrete 2 nd dumpster site at Civic Center (12-13)	Facility Services	✓
	Refinish stage floor at Civic Center (12-13)	Facility Services	✓
	Continued renovation of LRC (12-13)	Facility Services	✓
	Re-surface selected parking lots (12-13)	Facility Services	Ongoing
	Re-finish gym floor (12-13)	Facility Services	✓
	Replace ceiling tiles campus wide (12-13)	Facility Services	Ongoing
	Small tractor/utility cart garage area (12-13)	Facility Services	Ongoing
	Renovate Civic Center office area (12-13)	Facility Services	✓
	Re-stripe parking lot areas (12-13)	Facility Services	✓
	Renovation of Nurses lab area (12-13)	Facility Services	✓
	Replace cracked raised areas of campus sidewalk (12-13)	Facility Services	✓
	New Watauga Continuing Education Center (12-13)	Facility Services	In progress
	Re-pave Community College Drive in Watauga (12-13)	Facility Services	✓
	Facility repairs on Watauga Campus (12-13)	Facility Services	✓
	Pressure wash exterior of Civic Center (12-13)	Facility Services	Ongoing
	New BLET Facility (12-13)	Facility Services	In progress
	Oversee construction needs at Watauga campus (12-13)	Office of the President	✓
	Oversee construction needs at Caldwell campus (12-13)	Office of the President	✓

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	Install protective, sliding glass window in TRIO Center, similar to the windows in the Records area. Paint TRIO Center with color of Basic Skills (12-13)	Student Services	✓
	Purchase 4-wheel drive truck for maintenance department (WAT) (12-13)	Office of the Executive Vice President	Ongoing
	Repair driveway from White Oak road (WAT) (12-13)	Office of the Executive Vice President	✓
	Reseal all paved parking lot surfaces as needed (WAT) (12-13)	Office of the Executive Vice President	✓
	Repair / Resurface all sidewalks (WAT) (12-13)	Office of the Executive Vice President	Ongoing
	Repair / Reseal eaves on Instructional Facility (WAT) (12-13)	Office of the Executive Vice President	Ongoing
	Repaint exterior trim on Instructional Facility as needed (WAT) (12-13)	Office of the Executive Vice President	Ongoing
	Upgrade existing storage building by installing heating and lighting (WAT) (12-13)	Office of the Executive Vice President	X
	Replace window blinds as needed in Instructional Facility and Modular units as needed (WAT) (12-13)	Office of the Executive Vice President	In progress
	Replace heat pump at Watauga Continuing Education Center (WAT) (12-13)	Office of the Executive Vice President	X
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			
a. Seek opportunities to recognize formal and informal recognition for excellence.	Graphic Artist title change to Graphics Coordinator (10-11)	Technology and Instructional Support Services	✓
Goal 4: To enhance infrastructure to support the college mission			
Strategic Directive 4.2 – To increase institutional effectiveness			
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. (10-11)	Technology and Instructional Support Services	Ongoing
	Improvements and additions to Datatel to assist and automate tasks in departments across campus (11-12)	Technology and Instructional Support Services	✓
	Ensure compliance with the SACS Fifth-Year Interim Report (10-11)	College Transfer and Technical Programs	Completed
	Scanner to interface with Windows 7 (11-12)	Office of the Executive Vice President	✓

Transformation Through Innovation: 2010-2015	2010-2012 Divisional Strategies for Improvement	Responsibility	Conclusion
	SENSE/CCSSE – fund IER permanent line (12-13)	Office of the Executive Vice President	✓
Goal 4: To enhance infrastructure to support the college mission			
<i>Strategic Directive 4.2 – To increase institutional effectiveness</i>			
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 (10-11)	College Transfer and Technical Programs	Ongoing
	Upgrade administrative positions to reflect job responsibilities (10-11)	College Transfer and Technical Programs	✗
	Process new hires of PT employees through Human Resources (12-13)	Finance and Business Services	✓
b. Identify and implement strategies to ensure the college exceeds externally delineated measures of quality.	Compliance Assist – fund IER permanent line (12-13)	Office of the Executive Vice President	✓
Goal 4: To enhance infrastructure to support the college mission			
<i>Strategic Directive 4.2 – To increase institutional effectiveness</i>			
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 (10-11)	Office of the President	✓
	Explore external funding to acquire training resources/Facilities Services for emergency services training (10-11)	Adult, Corporate, and Continuing Education	Ongoing
	Institutional grants writer (11-12)	College Transfer and Technical Programs	Not Funded
	Enhance Foundation operations (11-12)	Office of the President	Ongoing
	Enhance Foundation operations (12-13)	Office of the President	✓
	Part-time (20 hours) professional to handle expanded IER services (12-13)	Office of the Executive Vice President	Ongoing

**Caldwell Community College & Technical Institute
Annual Planning**

Planning for 2013-2014

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Divisional Plans of Action 2013-2014.....p. 58-110

- a. Office of the President..... p. 58-61
- b. Executive Vice President..... p. 62-77
- c. Facilities Services..... p. 78-81
- d. Adult, Corporate and Continuing Education..... p. 82-87
- e. Curriculum (College Transfer and Technical Programs)..... p. 88-96
- f. Finance..... p. 97-98
- g. Student Services..... p. 99-105
- h. Technology and Instructional Support Services..... p. 106-110

Annual CCC&TI Planning/Budget Retreat May 6, 2013

Summary

The CCC&TI Executive Council met on May 6 to discuss the future direction of the college. The group discussed opportunities, challenges, funding outlook, progress in strategic planning, 2012-2013 budget priority status, and budget priorities for 2013-2014. 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 2013-2014. 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	\$25,000
➤ President's Equipment Reserve	\$25,000
➤ Executive Vice President's Reserve	\$100,000
➤ Funds for Reversion	\$487,000
➤ Unemployment Insurance	\$103,000
➤ Convert GED Director to Basic Skills Director	\$6,648
➤ Convert PT Instructional Designer to FT	\$2,347

Total \$748,995

The next task was to establish budget priorities from the **\$1,729,541** 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. Employ Part-Time Institutional Effectiveness Professional**
- 2. Purchase Datatel and Portal Additions/Improvements**
- 3. Convert Part-Time Automotive Instructor to Full-Time**
- 4. Employ Full-Time Social Science Instructor**
- 5. Renew Skills Tutor Software and other licenses**
- 6. Convert Director, Electronics Engineering (Level II) to Director, Engineering Technologies (Level III)**
- 7. Convert 10 mo. PPT OMA position to 12 mo. FT**
- 8. Explore and purchase unused aspects of WebAdvisor (Retention and Academic Planning)**

9. **Convert PPT Web Assistant to FT Media Coordinator**
10. **Hire a full-time HRD Coordinator/Instructor**
11. **Hire a full-time Electrical Lineman Instructor**
12. **Hire two “floating” staff with the ability for flexibility in scheduling (LRC)**
13. **12 mo. PPT faculty for Watauga (NUR)**
14. **Convert permanent part-time Watauga administrative assistant to full-time**
15. **Convert one part-time math instructor to permanent part-time**

Total \$411,777

Requests for **Vending funds** were discussed. The Executive Council determined that funds would be divided under the following offices.

- President’s Office
- Executive Vice President

The Executive Council agreed to maintain the funds per Advisory Committee at **\$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.

The Institutional Planning Process was discussed. It was determined that the institution’s current planning process is efficient and effective as long as it was followed consistently by all divisions. It was also determined that only one priority would be chosen for each round of voting, ensuring the final ranking accurately represented the needs of the institution.

Appendices

CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE
 2013-2014 Planning Retreat
 Budget Priorities

<u>OFF THE TOP</u>		
<i>**Required items funded with growth monies before ranked priorities.</i>		
	President's Reserve	\$25,000
	President's Equipment Reserve	\$25,000
	Executive Vice President's Reserve	\$100,000
	Funds for Reversion	\$487,000
	Unemployment Insurance	\$103,000
	Convert GED Director to Basic Skills Director	\$6,648
	Convert PT Instructional Designer to FT	\$2,347
	Total Off the Top	\$748,995
<u>RANKED PRIORITIES</u>		
1	Employ Part-Time Institutional Effectiveness Professional	\$22,000
2	Purchase Datatel and Portal Additions/Improvements	\$25,000
3	Convert Part-Time Automotive Instructor to Full-Time	\$25,000
4	Employ Full-Time Social Science Instructor	\$35,000
5	Renew Skills Tutor Software and other licenses	\$40,000
6	Convert Director, Electronics Engineering (Level II) to Director, Engineering Technologies (Level III)	\$1,766
7	Convert 10 mo. PPT OMA position to 12 mo. FT	\$16,800
8	Explore and purchase unused aspects of WebAdvisor (Retention and Academic Planning)	\$60,000
9	Convert PPT Web Assistant to FT Media Coordinator	\$6,076
10	Hire a full-time HRD Coordinator/Instructor	\$50,000
11	Hire a full-time Electrical Lineman Instructor	\$51,200
12	Hire two "floating" staff with the ability for flexibility in scheduling (LRC)	\$20,670
13	12 mo. PPT faculty for Watauga (NUR)	\$20,000
14	Convert permanent part-time Watauga administrative assistant to full-time	\$9,682
15	Convert one part-time math instructor to permanent part-time	\$28,583
	Total Ranked Priorities	\$411,777
	Total ranked priorities and off the top	\$1,160,772

**Caldwell Community College and Technical Institute
Institutional Plan of Action
Institutional Strategies
2013-2014**

Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
OTT	<p>Goal 2. To provide comprehensive and effective services to students Strategic Directive 2.2. To promote student success Initiative 2.2.2. Strengthen educational services for students from diverse backgrounds Objective 2.2.2.a. Provide programs and services that target the needs of students from diverse backgrounds</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>Convert Director of ABE/GED/Family Literacy to Director of Basic Skills</p>	<p>Necessary to align faculty and staff responsibilities within the newly formed division of College and Career Readiness</p>
OTT	<p>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 Objective 1.1.2.a. Incorporate best practices into distance learning courses, including Quality Matters</p>	<p>Offer diverse services and opportunities which improve the quality of life</p>	<p>Convert Permanent Part-time Instructional Designer position to Full-time for Distance Learning to aid Distance Learning instruction on Hudson and Watauga campuses</p>	<p>With the increase of DL courses, the demand for faculty, staff and student training, and the transition to Moodle, this conversion is needed. Having a full-time instructional designer will allow DL to ensure that all faculty, staff, and students will receive adequate training and support. I also hope this position will be able to offer trainings in other areas of the college such as disability services and computer services.</p>
1.	<p>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 Objective 4.2.4.a. Develop an office of grant activities and sponsored programs to secure funding opportunities in support of institutional initiatives</p>	<p>Offer diverse services and opportunities which improve the quality of life</p>	<p>Part-time (20 hours) professional to handle expanded IE&R services</p>	<p>IE&R staff has added responsibilities for federal compliance, SACS resources and management of Compliance Assist, increased data production and analysis, and expanded federal reporting. There is no centralized depository for grant information or assistance. IE&R could provide basic grant assistance (i.e., data, standard college description, etc.), generally monitor grant sources; manage the US contractor membership; Assist with enhanced assessment; training; research best practices</p>

2.	<p>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 Objective 4.1.2.a. Update and enhance technology</p>	<p>Offer diverse services and opportunities which improve the quality of life</p>	<p>Improvements and additions to Datatel and portal</p>	<p>Assist and automate tasks in departments across campus including but not limited to: MOX (mobile), Moodle, Retention, Recruiter</p>
3.	<p>Goal 1. To enhance 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 Objective 1.2.3.b. Provide resources for discipline-specific professional development for faculty and staff</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>Convert AUT instructor from part-time to full-time</p>	<p>With the loss of one full time instructor and the increase in unduplicated head count from 44 in spring of 2008 to 99 in spring of 2012, the program needs this conversion in lieu of reinstating the 3rd full time position as growth continues.</p>
4.	<p>Goal 1. To advance educational excellence Strategic Directive 1.1. To enhance student learning</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>Add FT Social Science Instructor</p>	<p>There is deficient part time faculty pool in the local area. Addition of a PSY instructor would reduce these number to a more acceptable and manageable level. PSY is a requirement of various health science areas as well as many of the 2+2 programs offered both on this campus at the ASU Hickory Center.</p>
5.	<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.a. Enhance the role of technology in the delivery of instruction</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>Renew Skills Tutor and other software licenses.</p>	<ul style="list-style-type: none"> • To assure that students have access to necessary and sometimes required instructional technology. • To enhance instruction.
6.	<p>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</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>Convert Director, Electronics Engineering Technologies (Level II) to Director, Engineering Technologies (Level III)</p>	<p>Level of coordination equivalent to other industrial and business directors who coordinate multiple programs. Position requires extensive coordination with outside agencies for STEM initiatives.</p>
7.	<p>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</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>Convert 10 mo. PPT OMA position to 12 mo. FT</p>	<p>OMA students have a 5 day a week clinical course in the summer semester. The clinical coordinator needs to visit the sites regularly and oversee certification exam review sessions. Program Director is also Department Chair which entails significant time and</p>

	Objective 4.2.3.a. Implement strategies for improvement identified through the assessment process			responsibility outside of the program. Implementation of a new Medical Assistant program will be her responsibility. Summer program responsibilities for both faculty include annual revision of program manual and new student orientation. Department Chair maintains over 150 clinical affiliation agreements.
8.	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.c. Enhance student goal planning and counseling	Offer diverse services and opportunities which improve the quality of life	Explore and purchase unused aspects of WebAdvisor (Retention and Academic Planning)	Retention and Academic planning are crucial pieces needed to provide services to students needed to improve student success
9.	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	Offer diverse services and opportunities which improve the quality of life	Convert PPT Web Assistant to FT Media Coordinator	Need help with coordinating PR, MKT, Printing, TV Studio, Distance Learning, Web and Photo requests from both campuses. Will replace the admin assistant lost due to reorganization.
10.	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 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	Provide accessible, quality instruction to enhance student learning	Hire a full-time HRD Coordinator/Instructor	HRD program continues to grow with extraordinary success. Business and Industry have requested trained individuals with "soft/employability skills" in addition to technical skills. The HRD program makes that training possible. The increase in FTE is proof of the growing demand in this area. <ul style="list-style-type: none"> • 2010—30.14 HRD FTE • 2011—42.32 HRD FTE—140% increase • 2012—94.10 HRD FTE—222% increase
11.	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 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	Provide accessible, quality instruction to enhance student learning	Hire a full-time Electrical Lineman Instructor	To expand program to meet growing demand. The program is not able to generate enough completers to meet the industry demand at the current capacity.

<p>12.</p>	<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>Offer diverse services and opportunities which improve the quality of life</p>	<p>Fund part-time staff hours in order to hire two “floating” or substitute staff with the ability for flexibility in scheduling.</p>	<p>Currently we offer orientations and instruction at both campuses, but the times we can offer instruction are limited by the need (especially in Watauga) to keep the LRC open 60+ hours each week. The 30hr professional position formerly held by Alison Beard has not been filled. We are about to lose 5 additional part-time hours as of August 2013 because of changes in the healthcare act. Another professional dedicated to instruction or flexible paraprofessionals with library experience would allow us to provide instruction to classes when and where they need it, in the classroom, at the LRC locations, or in computer labs.</p>
<p>13.</p>	<p>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 Objective 1.2.1.a. Assess for quality of teaching and learning in all formats</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>12 mo. PPT faculty for Watauga (NUR)</p>	<p>The Affordable Healthcare Act limits work contact hours for part-time instructors. A PPT position is needed (30 hrs/week) in order to maintain enrollment at present levels. Currently, Caldwell instructors are driving to Watauga which is having a huge impact on the budget. With the NC Board of Nursing visiting Feb. 2014 and NLNAC (national accreditation) following, the program needs to prove that it has adequate staffing.</p>
<p>14.</p>	<p>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 Objective 4.1.3.a. Enhance communication mechanisms and technologies to facilitate communication among administration, faculty, and staff</p>	<p>Offer diverse services and opportunities which improve the quality of life</p>	<p>Convert permanent part-time Watauga administrative assistant to a full-time position</p>	<p>Necessary to align faculty and staff responsibilities within the newly formed division of College and Career Readiness</p>
<p>15.</p>	<p>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</p>	<p>Provide accessible, quality instruction to enhance student learning</p>	<p>Convert one part-time math instructor to permanent part-time</p>	<p>The Affordable Healthcare Act limits work contact hours for part-time instructors Instructor’s teaching load has averaged 15 to 20 hours per semester for the past several semesters and will require benefits under Affordable Health Care.</p>

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

Unit (Program/Department/Division): President
Planning Year: 2013-2014

								Closing the Loop Complete by August, 2014	
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		Foundation - Conference/Workshops			Yes \$1,000	Director, Foundation			
2		*oversee construction needs Watauga Campus *oversee construction needs Caldwell Campus *oversee renovation project for Chamber	*Enhance student learning environment	2014	Yes	President/Staff			

Instructions: When complete, file:

Program: Program planning folder on Blackboard

Department: Chair files as they choose

Division: VP sends a copy to the Office of IE&R and keeps a copy for their files

Divisional POAs are due to the Office of IE&R by April 15, 2013

**CCC&TI Planning
Budget Worksheet
2013-2014**

Program/Department/Division: President

Instructions: When complete, file:

Program: Program planning folder on Blackboard

Department: Chair files as they choose

Division: VP sends a copy to the Office of IE&R and keeps a copy for their files

Divisional POAs are due to the Office of IE&R by April 15, 2013

POA Priority Number	Strategic Plan Reference	Budget Item From POA	Cost Amounts		Recurring Cost?	For office use
			2013-2014	2014-2015		
Number	Number	Source of Funds	2013-2014	2014-2015	Yes or No?	For office use
		Personnel Add 28% fringe				
		Other Costs				
1		Conference/Workshops - Foundation	\$1,000	\$1,000	Yes	
		Computers				
		Computer Software				
		Equipment				
		Facilities				

Professional Development Needs 2013-2014

Division: President

This form includes requests for funding needed in addition to regularly budgeted funds.

- Include on this form requests for funding for Back to Industry, Tuition Reimbursement, Faculty Upgrade, and general professional development not included in your regular budget.
- Requests to provide substitutes for employees receiving educational leave should also be included.

Priority	Personnel	Description	Amount Requested
	Marla Christie	Prof. development workshops/conferences (NC Cord) (**If not approved as budget item on POA**)	\$1,000.00

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Vending Funds Request
2013-2014

Division: President

Priority	Item or Event Description	Estimated Cost
	Faculty/Staff Meals:	
	*Employee Kickoff	\$5,200
	*Employee Christmas Luncheon	\$2,900
	*Employee Christmas Card	\$600
	*Employee Christmas Candy	\$800
	Graduation Expenses:	
	Faculty/Staff Meal	\$1,100
	Miscellaneous:	
	*Executive Council Retreat	\$300
	*Board Lunches	\$2,000
	*Plaques Retiring Board Members	\$150
	*Faculty/Staff Awards	\$800
	*Foundation Luncheon Meetings	\$500
	*Careers in Focus Luncheon	\$600
	*Co-op Leadership Luncheon	\$1,650
	*Program Advisory Committee Meetings (42)	\$4,200

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Divisional POAs are due to the Office of IE&R by April 15, 2013

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

Unit (Program/Department/Division): Office of the Executive Vice President
Planning Year: 2013-2014

								Closing the Loop Complete by August, 2014	
Unit Priority	Strategic Plan Reference Format: <i>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	
College and Career Readiness									
Off the Top		Convert Director of ABS/GED/Family Literacy to Director of Basic Skills	•	July 1, 2013	Yes \$6,648.88	Mark Poarch Kim Hinton			
CCR 1	1.1.2.a 2.1.1.b 1.1.3.a 1.2.1.a	Prepare for upcoming Adult Secondary Education (ASE) changes. a. Create an ASE Task Force. b. Evaluate curriculum needs for the four (4) GED 2014 subject areas and develop course outlines/syllabi for the GED level courses. c. Increase the integration of technology instruction and training into existing ABE/ASE classes. d. Utilize a student assessment for technology skills and offering instruction and practice in these skills as described in the Basic Skills (CCR) Strategic Technology Plan. To renew Skills Tutor license.	<ul style="list-style-type: none"> • To evaluate current strategies and to make recommendations for changes in instructional strategies to meet the needs of students who will be preparing for the GED 2014 or Adult High School Diploma. • To ensure required alignment with the Common Core Standards. • To better prepare students for computerized GED 2014 and College Placement Testing and for transitioning into college where computer skills are required for success. • To foster utilization of a variety of technology tools such as iPads, laptops, Smart Lectern, Mimio, etc. • To continue offering an option of distance learning for students unable to attend class on site or who wish to take online courses. 	September 2013 and ongoing	Yes	Kim Hinton Lynn LeFever Mandy Williams Lauri Stilwell Shari Brown Others as needed			
CCR 2	1.1.3 1.2.1 2.2.1.c	Transform the framework of Basic Skills (CCR) to reflect the System wide emphasis on transitions to post-secondary education/training and	•	July 2013	Yes	Executive Council Human Resources DevEd (CCR)			

		<p>(CCR) and Basic Skills (CCR) faculty.</p> <ul style="list-style-type: none"> i. Obtain B114 to house CCR lab. ii. Determine the feasibility of shared lab on Watauga Campus in Basic Skills (CCR) Center. iii. Determine if additional PT technicians will be needed in addition to DevEd (CCR) and CCR faculty to staff the lab. c. Expand services offered by the Writing Center (CCR). <ul style="list-style-type: none"> i. Obtain a larger space on the Watauga Campus and Caldwell Campus for the Writing Centers (CCR). ii. Increase the number of Write Wise Workshop offerings to meet the need of DRE students. d. Increase the number of College and Career Readiness students transitioning from CCR to post-secondary education/training and/or to employment. <ul style="list-style-type: none"> i. Offer a transition class for ESL students to transition from ESL to ABE/ASE. ii. Offer an intensive ESL English summer immersion program. iii. Establish a partnership between ESL and Automotive Systems Technology. iv. Acquire <i>Project Skill Up</i> funds for tuition assistance in Curriculum and Continuing Education courses for students functioning at grade levels 6-8. v. Work more closely with <i>WIA Youth</i> to acquire funds for students aged 16-21 for tuition assistance and 	<ul style="list-style-type: none"> • To increase the number of ESL students advancing from ESL Educational Functioning Levels to Adult Secondary Low and High. • To serve low-skilled adults in Career Pathways. • To eliminate barriers for students to participate in a career pathway. • To continue transitions services throughout the department. • To support students functioning at ABE levels below requirements for Basic Skills Plus in Career Pathways. • To foster entrepreneurial activities and opportunities. • To ensure that the Watauga campus has a bridge program or CPT preparation course like the Caldwell campus. • To expand CPT preparation class offerings to meet the growing needs of students needing this preparation for college. • To ensure students have resources to make informed decisions about career choices and program offerings as well as to improve technology skills. • To comply with Accelerating Opportunity grant requirements. • To meet the multitudes of interests of students for dual enrollment offerings. • To make dual enrollment more widely available for College and Career Readiness students. • To offer students flexible course offerings that are applicable to a variety of pathways. 					
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		<p>other funding opportunities.</p> <ul style="list-style-type: none"> vi. Write and acquire <i>Innovations in Transitions</i> grant. vii. Create a center in the community for contextualized and vocational learning experiences for beginning level ABE students in Caldwell County. <p>b. Expand and improve on the current comprehensive advising model for all CCR students.</p> <ul style="list-style-type: none"> i. Facilitate collaboration between Advising Center and Basic Skills (CCR) staff. ii. Address academic needs and other needs that may hinder academic success. <p>c. Train additional staff at Caldwell and Watauga to deliver instruction for CPT preparation class and ACA 085.</p> <ul style="list-style-type: none"> i. Create a CD/DVD or a course in Moodle for the CPT prep class to be able to share with Watauga students. <p>d. Build and/or expand upon existing Career Pathways and cohorts.</p> <ul style="list-style-type: none"> i. Utilize computer assisted instruction, i.e. Workforce Connects, PLATO, etc. ii. Integrate curricula specifically targeting career awareness and exploration, i.e. using Integrating Career Awareness (ICA) curriculum. iii. Expand Automotive Systems Technology cohort to include English as a Second Language, Developmental Education, and overall more ASE students. iv. Build a Landscape Gardening cohort offering 1-2 classes with team-teaching 						
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		<p>between College and Career Readiness and Curriculum instructors.</p> <p>v. Build CIS110 team-taught cohort exclusively for College and Career Readiness students as an on-ramp to AO, BAS+, and other identified career pathways.</p> <p>vi. Integrate WorkForce Connects into instruction on both Watauga and Caldwell campus ABE/ASE and have lab hours available for students to use this program.</p>						
CCR 3	<p>1.2.3</p> <p>1.1.1</p> <p>1.1.2</p> <p>1.1.3</p> <p>1.2.1</p> <p>1.2.2</p>	<p>Employ and retain highly qualified personnel through strategically identifying professional development activities and needs.</p> <p>a. Complete the College and Career Readiness Professional Development Plan to be used by all CCR faculty and staff.</p> <p>b. Provide ASE faculty staff development and training.</p> <p>c. Send at least two (2) instructors from each program area to the Instructor Academy training provided by the System Office and provide additional opportunities for faculty/staff to attend relevant local, regional, state, and national training such as COABE, Transitions Conference, Family Literacy Conference, etc.</p> <p>d. Integrate the technology professional development activities from the CCR Technology Strategic Plan, year 1 carryovers and year 2.</p> <p>e. Develop individualized technology professional development plans during annual performance evaluations that address technology skills training needs and emphasize individual responsibility for keeping abreast of new and emerging technologies.</p> <p>f. Establish a technology professional</p>	<ul style="list-style-type: none"> • To assure that faculty is highly skilled, utilizing research-based and evidence –based strategies in the classroom, and able to work in multiple instructional environments. • To provide instructors with quality professional development options and incentives. • To maintain a high quality of instruction. • To provide students with best practices in instruction. • To align with institutional plan developed by the Excellence in Teaching team. • To encourage participation and progress toward the credentialing of CCR faculty/staff. • To address curriculum and technology skills training needs. • To facilitate innovation, to improve instructional skills, and to increase motivation and scholarly fervor. • To facilitate faculty keeping up with changes in instructional technology to embed technology skills in curricula. 	August, 2013	Yes	<p>Kim Hinton</p> <p>Sally Lackey</p> <p>Shari Brown</p> <p>Melissa Darling</p> <p>Christie Arney</p> <p>Melinda Hefner</p> <p>Camille Annas</p>		

		development fund for faculty and staff.						
		g. Send at least four (4) instructors and two (2) staff to a national technology conference each year.						
CCR 4	1.1.1 1.1.2 1.2.1 1.2.2 1.2.3 1.2.4 2.1.1 2.2.1 2.2.3	Continue implementation of the Basic Skills (CCR) Technology Strategic Plan. a. Review Year 1 strategies/objectives and revising the plan as necessary. b. Address any carryover strategies/objectives from year 1. c. Implement Year 2 of the plan. d. Purchase 10 seats on Plato Learning System. e. Obtain cable television connectivity for all campus Basic Skills (CCR) classes in G building and the Watauga Basic Skills (CCR) Center classes. f. Purchase 14 iPad minis (32GB) with integrated Bluetooth keyboards for faculty use. g. Purchase 20 iPads for Caldwell Campus (10 for Family Resource Center) and 10 for Watauga Campus for use in the classroom. h. Define minimum faculty/staff technical competencies. i. Purchase video-editing software to edit video productions for instructional and marketing videos and provide related necessary training. j. Install ceiling mounted projection units and motorized screens in G233, G209, and one classroom in Watauga. k. Renew existing software licenses as needed, purchase new software as needed including a 12 month 100-seat	<ul style="list-style-type: none"> To assure that Basic Skills (CCR) students have the necessary technology tools to be successful learners, workers, citizens, and parents in the 21st century. To address the needs of Basic Skills (CCR) faculty and staff by assuring that they have the necessary technology skills and tools to support instruction and administrative tasks. To provide AHS students higher math curricula. To comply with Future Ready requirements. To comply with state and federal professional development requirements. To assure that Family Literacy students have the necessary technology tools to be successful learners, workers, citizens, and parents. To assure that students have access to necessary and sometimes required instructional technology in CCR, post-secondary education/training, and/or employment. To enhance instruction. 	Ongoing	Yes	Melinda Hefner Beverly Marcellin Lauri Stilwell Sally Lackey Beverly Jaynes		

		Custom Guide Training for technology instruction, and purchase iPad instructional apps.						
CCR 5	2.2.1	<p>Increase the number of CCR students served in Watauga County.</p> <ul style="list-style-type: none"> a. Offer a hybrid course for students unable to attend traditionally scheduled classes. b. Establish an ESL class with a community partner who will provide childcare. c. Convert permanent part-time Watauga clerical assistant to a full-time position. 	<ul style="list-style-type: none"> • To increase instructional programs through the utilization of supportive services. • To assume additional clerical responsibilities necessitated by the reorganization of College and Career Readiness including: • To increase front desk coverage facilitating better customer service. • Increased workload due to additional program areas being added. • To promote retention through increased contact with students. • To promote the availability of additional programs and services, i.e. career pathways, targeted advising, etc. • To provide expanded support to the Director, Watauga Basic Skills (CCR), DevEd (CCR) faculty and AS (CCR) staff. • To ensure access to students needing homebound study and to students who are "stop-outs". 	<p>7/31/13</p> <p>12/31/13</p> <p>7/01/13</p>	Yes	<p>Lynn LeFever Kim Hinton</p> <p>Melissa Darling Lynn Le Fever</p> <p>Beverly Jaynes Lynn Le Fever</p>		
CCR 6	1.1.1	<p>Continue to cultivate multicultural and global perspectives in all Basic Skills (CCR) students.</p> <ul style="list-style-type: none"> a. Plan and execute the annual Multicultural Fair and other events that encourage global awareness. b. Establish annual Compensatory Education Art Show open to the public. c. Continue to participate in the campus wide Global Diversity Committee and related activities. d. Sponsor the campus-based International Citizens Student Association. e. Continue to globalize curricula. f. Continue to participate in Brazil Student 	<ul style="list-style-type: none"> • To support the institutional mission and strategic directive. • To encourage global awareness in students, faculty, and staff. • To foster understanding in culturally and linguistically diverse classrooms. 	Ongoing	Yes	<p>Melissa Darling Beverly Marcellin Christie Arney</p>		

		Exchange.						
CCR 7	2.2.1.a 2.2.1.b 1.2.2.b 1.2.2.c	Increase the number of eligible students enrolled in the Family Literacy Program. a. Expand Family Literacy Services by operating two Early Childhood (EC) classrooms and hiring two EC professional tutors for 20 hours per week. b. Seek to develop additional partnerships, grant opportunities, and resources for program sustainability.	<ul style="list-style-type: none"> To provide services to a greater number of families. 	8/13/13	Yes	Shari Brown		
CCR 8	2.1.1 2.2.1 2.2.2 2.2.3	Continue to develop strategies to address changing National Reporting Service (NRS) implementation guidelines and changing System Office guidelines, policies, and procedures affecting Literacy Education Information System (LEIS).* a. Maintain testing services in the Basic Skills (CCR) Assessment Center. b. Continue to participate in Colleague Unit Testing (UT) related to LEIS. c. Review the current LEIS worksheet to reflect changes in the 2013-2014 LEIS forms required by the System Office. d. Provide non-instructional hours for Orientation and Assessment instructors who must complete all required program paperwork necessary for student enrollment and initial data on LEIS forms. *Two year full-implementation cycle.	<ul style="list-style-type: none"> To prepare for and respond to continued required changes from the System Office and the NRS. To respond to the release of system patches released by the System Office. To respond to the required changes articulated in the revised NRS Implementation Guidelines. To increase LEIS post-test rate to meet or exceed the minimum standard set by the System Office and the NRS. To provide testing to Corporate and Continuing Education Students who do not meet the cut scores for programs they wish to enter. To provide federally and state required assessment activities to ABE/ASE students. To improve federal outcome measures related to educational functioning level movement. To provide assessment data that better supports instruction. 	June 30, 2014	Yes	Melinda Hefner		
CCR 9	4.1.1a	Provide a safe and comfortable learning environment for students and work environment for faculty/staff. e. To install airlock system at Watauga Basic Skills (CCR) Center. f. To install operable windows at Watauga	<ul style="list-style-type: none"> To minimize the loss of heated and cooled air thereby improving energy efficiency and decreasing HVAC costs. To create a buffer area to block the wind. To provide natural ventilation and improve indoor air quality. 	August 2013	Yes	Christie Arney Lynn LeFever Facility Services		

		<p>Basic Skills (CCR) Center.</p> <p>g. Install water fountains on the second floor of G building and in the Watauga Basic Skills (CCR) building.</p> <p>h. Evaluate current use of classroom space and redesign as needed for maximum efficiency.</p>	<ul style="list-style-type: none"> To provide seasonal opportunities for HVAC energy savings. To provide hydration for students, guests, and faculty/staff. [There is no water fountain on the 2nd floor of G building and none in Watauga Basic Skills (CCR).] To address numerous student requests. To ensure adequate space and flexible configuration for computers, tables and chairs during direct instruction. To ensure safety from electrical cording and plugs. 					
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Office of Institutional Effectiveness and Research

Off the Top	4.2.2.a 3.1.2.a	<p>Organize External Future Search IV Conference at the Civic Center for Fall 2013</p> <ul style="list-style-type: none"> Catering through CCCTI Catering Group for morning refreshments and lunch break 	<p>The final component of the Future Search process for 2015-2020 strategic planning is to hold an external conference, inviting members of Caldwell and Watauga Counties to participate in focus group discussion regarding CCC&TI going into 2020.</p> <p>Based on previous Future Search, the easiest option for providing food and drink to participants will be to use the catering group. This will also allow the conference to remain "in-house" and represent the college.</p>	11/13	Yes	College Planning Council Director Program Asst.		
IER 1	4.2.4.a	<p>Part-time (20 hours) professional to handle expanded IE&R services</p> <p>***Carried over priority from 12-13 – not funded due to space issues***</p>	<p>IE&R staff has added responsibilities for federal compliance, SACS resources and management of Compliance Assist, increased data production and analysis, and expanded federal reporting.</p> <p>IE&R needs to assume the lead in SACS compliance (take on the role of SACS liaison)</p> <p>There is no centralized depository for grant information or assistance. IE&R could provide basic grant assistance (i.e., data, standard college description, etc.), generally monitor grant sources; manage the US contractor membership; Assist with enhanced assessment; training; research best practices</p>	7/1/2013	Yes \$22,000	Director 22,000		

Watauga Campus

WAT 1	4.1.4.b	Replace Several Sections of Sidewalk that are Crumbling	This is a student safety issue. Exposure to extreme weather conditions and salt applications for ice control over time has resulted in extensive damage to several sections of sidewalk.	August, 2013	Yes \$1,650	Melton		
WAT 2	4.1.4.b	Purchase Snow Blower Attachment for the Bobcat	The placement of the new building on the Watauga campus will add hundreds of feet of sidewalk to that which already exist, and all will need to remain clear of snow for safe operation of the campus. The Bobcat attachment would also	October, 2013	Yes \$12,500	Melton		

			allow the operator to remain in the vehicle compartment instead of spending hours in the cold elements.					
WAT 3	4.1.4 b	Repair and Repaint Damaged Exterior Portions of the Instructional Facility	Exposure to extreme weather conditions over time has resulted in extensive damage to the exterior of the instructional facility. This was listed as completed on a previous POA but very little work was completed. This is a carryover from two previous POAs.	June, 2014	Yes \$3,000	Melton		
WAT 4	4.1.4 b	Hire a 30 Hour Permanent Part-Time Facility Operations Worker	The addition of a new building on the Watauga campus, with the grounds and sidewalks around the building, increases the need for additional staffing hours to maintain the building and grounds.	December, 2013	Yes \$22,550	Melton		
WAT 5	4.1.4 b	Repair Sections of Existing Parking Lots Around Instructional Facilities	Exposure to extreme weather conditions over time has resulted in extensive damage to the parking lot. This was listed as completed on a previous POA but only a small section of holes was repaired at that time.	August, 2013	Yes \$38,000	Melton		
WAT 6	4.1.4 b	Restripe the Parking Lot if the Lot is Approved for Resurfacing.	If the parking lot is resurfaced then restriping will be necessary for safety and maximum parking capability.	August, 2013	Yes \$2,400	Melton		
WAT 7	4.1.4 b	Re-caulk Joints in the Sidewalks	Without the caulk in the sidewalk joints exposure to extreme weather conditions over time will result in damage requiring replacement of the sidewalk. The wide joints in some of the sidewalks are a safety hazard.	October, 2013	Yes \$500	Melton		
WAT 8	4.1.4 b	Purchase 4-Wheel Drive Truck	This vehicle is necessary for the growing needs of the Watauga campus to move materials, perform maintenance, and assist in weather related issues. This is a carryover from two previous POAs.	June, 2014	Yes \$45,000	Melton		

Global Diversity Committee

GDC 1	1.1.1 1.2.1	Provide funds for international travel for faculty, staff and students	<ul style="list-style-type: none"> GDC members serving in statewide positions—vice chair, NC CC Global Learner Consortium; Continue to support and promote Faculty/student opportunities to visit/study in other countries including but not limited to Brazil and Ireland. <ul style="list-style-type: none"> Brazil Trip scheduled May 2013 Ireland/England trip scheduled May 2014 Continue to improve on existing partnerships as well as networking with new international educational institutions (Brazil, Ireland, Costa Rica, Puerto Rico, and Germany) <ul style="list-style-type: none"> Meeting with Berliners scheduled May/June 2013 Collaboration course with Berlin scheduled Fall 2013 Specifically support students who plan to travel with CCC & TI to other countries including but not limited to Brazil, Costa Rica, Puerto Rico, Germany, Ireland and faculty/staff who visit other countries including but not limited to Brazil, Costa Rica, Germany, Puerto Rico and Ireland for purposes of establishing contacts/strategic plans for programming Currently 3 students from CCCTI traveling to Brazil in 	On Going. Currently planned trips completed in May 2013 & May 2014	Yes \$6,000	Jimmie Griffith-Brazil, Frankie Kelly & Kathy Cloer-Ireland Holly Korta-Berlin, Germany Members of GDC Campus Faculty		
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			<ul style="list-style-type: none"> May Expand Language Immersion and Cultural Studies programs/travel abroad opportunity for CCCTI students. 					
GDC 2	1.1.1 2.2.2	Provide support, financial and in house, for professional development of staff/faculty	<ul style="list-style-type: none"> Leverage CCCTI's leadership in the NC CC Global Learner Consortium Leverage CCCTI's ties to World View to engage staff more deeply in global issues Continue to implement and manage the Global Distinction program at CCCTI Incentivize faculty in-house professional development promoting global and diversity awareness using 21st century educational standards. Investigate the establishment of an international faculty/staff exchange—Fulbright or other. Investigate/Identify areas on campus for Global Activities such as an on campus language center with language training modules, etc. 	On-going	Yes \$4,000	GDC co-chairs: Griffith & Kelly Laura Wollpert Holly Korta Members of GDC		
GDC 3	1.1.1 2.2.2	Provide support of student activities which promote global perspectives	<ul style="list-style-type: none"> International Education Week Activities ASU Coffee House Basic Skills/SGA annual Multicultural Fair International Citizens Student Association Global Distinction Initiative Student engagement with guests from CCCTI's partner colleges in other countries such as Brazil (hosting meals, etc.) International and Diversity Film Series Investigate a sustainability group/subcommittee 	On-Going	Yes \$2,500	GDC co-chairs and members		
GDC 4	1.1.1 2.2.2	Establish position of international education director/coordinator	<ul style="list-style-type: none"> Appropriate personnel on-campus could be identified and given work reduction to provide leadership, cohesion, direction and support for implementation of identified activities. Establishment of a grant writer/international director position to assist with funding necessary for the integration of global issues/study opportunities with the curriculum Position description attached 	2013-2014	Yes A: \$3,200 B: \$54,000 C: \$33,000	President/EVP		

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Program: Program planning folder on Blackboard

Department: Chair files as they choose

Division: VP sends a copy to the Office of IE&R and keeps a copy for their files

Divisional POAs are due to the Office of IE&R by April 15, 2013

**CCC&TI Planning
Budget Worksheet
2013-2014**

**Program/Department/Division: Office of the Executive Vice
President**

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POA Priority Number	Strategic Plan Reference	Budget Item From POA	Cost Amounts		Recurring Cost?	For office use
			2013-2014	2014-2015		
Number	Number	Source of Funds	2013-2014	2014-2015	Yes or No?	For office use
		Personnel Add 28% fringe				
Off the Top		Convert Director of ABS/GED/Family Literacy to Director of Basic Skills	6,648.88	6,648.88	Yes	
WAT 4	4.1.4 b	Hire 30 Hour Permanent P-T Operations Worker	25,550	25,550	Yes	
IER 1	4.2.4.a	Part-time (20-hours) professional for grants/SACS/assessment	22,000	23,000	Yes	
GDC 4	1.1.1 2.2.2	Option A: Work load reduction Option B: Full time position Option C: Permanent Part Time Positions	3,200 54,000 33,000	3,200 54,000 33,000	Yes	
CCR 2,5	1.1.2.c 2.2.1.a 2.2.2.a 2.2.3.a	Convert permanent part-time Watauga administrative assistant position to full-time.	8,125	8,125	Yes	
CCR 3	1.1.1	Salaries for at least four (4) instructors and two (2) staff to attend a national technology conference.	2,400	2,400	Yes	
	1.1.2					
	1.2.1	Instructor salaries for the expansion of ESL class offerings in Watauga: 9 hours per week X 50 weeks X \$25.00/hour.	11,250	11,250	Yes	
	1.2.2					
	1.2.3					
1.2.4	Instructor salaries for curriculum development: 12 instructors X 20 hours each X \$25.00/hour.	6,000		No		
2.1.1						
2.2.1						
2.2.3		Instructor salaries for professional development activities: 60 instructors X 6 hours each X \$25.00/hour.	11,000	11,000	Yes	

CCR 2	1.1.3	Instructor salaries for ESL Transition Class: 4 hours per week X 50 weeks X \$25.00	5,000	5,000	Yes		
	1.2.1		Instructor salaries for ESL English summer immersion program: 5 hours per day X 5 days X \$25.00 per hour	625	625		Yes
	2.2.1c 2.2.2a 4.1.1a 4.2.2a			18,000	18,000		Yes
Other Costs							
GDC 1	1.1.1 2.2.2	Faculty sponsorships: \$3000 Student sponsorships: \$3000	6,000	6,000			
GDC 2	1.1.1 2.2.2	World View Conferences 4 faculty x 3 times/yr.: \$3500 Faculty In-house Presentations: \$500	4,000	4,000			
GDC 3	1.1.1 2.2.2	International Education Week: \$200 Film Series: \$600 ASU Coffee Hour: \$200 Global Distinction: \$1500	2,500	2,500			
CCR 1	1.1.3 1.2.1 2.2.1c	Instructional Supplies (books/materials to continue to retool for GED 2014 and ASE instruction)	20,000	20,000	Yes		
CCR 1,2,3,4	1.1.3	Digital billboards	1,200	1,200	Yes		
	1.2.1	Static billboards	800	800	Yes		
	2.2.1c	Newspaper ads	1,000	1,000	Yes		
	2.2.2a	External production costs	1,000	1,000	Yes		
	4.1.1a	Program brochures	500	500	Yes		
	4.2.2a	Speaker honorariums, films, student incentives, and other materials for annual Multicultural Fair and other events that encourage global awareness.	600	600	Yes		
		Establish annual Compensatory Education Art Show open to the public.	100	100	Yes		
	Travel expenses (travel, lodging, meals, registration) to send at least four (4) instructors and two (2) staff to a national technology conference: 1 conference X 6 faculty/staff X \$700.00)	3,575	3,575	Yes			
CCR 8	2.1.1 2.2.1 2.2.2 2.2.3	Salaries for non-instructional hours for Orientation and Assessment instructors: 2 instructors X 2 hours per week X 48 weeks X \$25.	4,800	4,896	Yes		
CCR 4	1.1.1 1.1.2	Technology Professional Development Fund	2,000	2,250	Yes	*The Technology Professional Development Fund is for the support	

	1.2.1 1.2.1 1.2.3 1.2.4 2.1.1 2.2.1 2.2.3					of technology innovations in the classroom, i.e. pilot projects, instructor awards, etc. and is in addition to expenses related to sending 6 faculty/staff to a national technology conference.
CCR 8	2.1.1 2.2.1 2.2.2 2.2.3	Purchase necessary TABE testing materials required by the National Reporting Service and the System Office.	4,912.30	4,912.30	No	
Computers						
CCR 4	1.1.1 1.1.2 1.2.1 1.2.1 1.2.3 1.2.4 2.1.1 2.2.1 2.2.3	Fourteen (14) 32 GB iPads with integrated Bluetooth keyboards for faculty use: \$429 X 14	6,006		No	
		Twenty (20) 64 GB iPads--10 for Family Resource Center and 10 for Watauga: \$629 X 20	12,580		Yes	* The purchase of iPads is a recurring cost until the related goals of the CCR Technology Strategic Plan are accomplished.
Computer Software						
CCR 1	1.1.3 1.2.1 2.2.1c 2.2.2a 4.1.1a 4.2.2a	Skills Tutor License Renewal--1 year (<i>moved to TISS POA – software renewals/purchases</i>)	16,600	16,600	Maybe	
CCR 2	1.1.3 1.2.1 2.2.1c 2.2.2a 4.1.1a 4.2.2a	Upgrade Rosetta Stone to the online version because the Network version will no longer be supported after June 30, 2013	15,000	15,000	Yes	
CCR 1,2	1.1.3 1.2.1 2.2.1c 2.2.2a 4.1.1a 4.2.2a	Plato Learning System--10 seats (<i>moved to TISS POA – software renewals/purchases</i>)	4,500	4,500	Yes	

CCR 1,2,4	1.1.3 1.2.1 2.2.1c 2.2.2a 4.1.1a 4.2.2a	100 student seats for CustomGuide Training.	6,400	6,400	Yes	
CCR 1,2,3,4,5	1.1.3 1.2.1 2.2.1c 2.2.2a 4.1.1a 4.2.2a	PowerDirector11 Deluxe video editing software or comparable video editing software such as Adobe Presenter.	300		No	
Equipment						
WAT 2	4.1.4 b	Purchase Snow Blower Attachment for Bobcat	12,500		No	
WAT 8	4.1.4 b	Purchase 4-Wheel Drive Maintenance Truck	45,000		No	
CCR 4	1.1.1 1.1.2 1.2.1 1.2.1 1.2.3 1.2.4 2.1.1 2.2.1 2.2.3	Cable costs for all Basic Skills class in G building and the Watauga Basic Skills Center.	1,000	1,250	Yes	
		Three (3) ceiling mounted projection units, motorized screens, and installation supplies for G233, G209, and one classroom in Watauga	1,300	1,300	Yes	* The purchase of the ceiling mounted projection units and motorized screens is a recurring costs until the related goals of the CCR Technology Strategic Plan are accomplished.
Facilities						
WAT 1	4.1.4 b	Replace Broken Sidewalk Sections	1,650	1,050	No	
WAT 3	4.1.4 b	Repair Ceilings Over Entrances & Eaves	3,000		No	
WAT 5	4.1.4 b	Resurface Portions of the Parking Lots	38,000		No	
WAT 6	4.1.4 b	Restripe the Resurfaced Parking Lots	2,400		No	
WAT 7	4.1.4 b	Re-caulk Joints in the Sidewalks	500	250	No	
CCR 9	4.1.1a	Windows for Watauga Basic Skills Center including labor and materials: \$500 per window X 13 windows	6,500		No	

Vending Funds Request
2013-2014
Division: Office of the Executive Vice
President

Priority	Item or Event Description	Estimated Cost
OTT	External Future Search IV Conference - Catering through CCCTI Catering Group for morning refreshments and lunch break	

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

Unit (Program/Department/Division): Facility Services
Planning Year: 2013-2014

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	Closing the Loop Complete by August, 2014	
							Results of the Strategy: date, results	Action Plan
	4.1.4	Maintenance trailer	Haul equipment as needed on campus	2014	Yes	DRB		
	4.1.4	Replace maintenance hand tools as needed	Worn out tools/equipment	2014	Yes	J. Herman		
	4.1.4	Custodial equipment	Continue to replace and upgrade old housekeeping equipment	2014	Yes	M. Davenport		
	4.1.4	Small tractor/utility cart shed	Dry storage for equipment to allow more room in shop	2014	Yes	DRB		
	4.1.4	Build ¼ individual study rooms in Library	Continuation of Library renovation	TBD	Yes	DRB		
	4.1.4	Begin renovation of D bldg. and S bldg	New programs to relocate	2014	Yes	DRB		
	4.1.4	New BLET/EMS facility	New updated facility	2013	Yes	DRB		
	4.1.4	New Con-Ed / Curriculum facility in Watauga	All programs on main campus	2014	Yes	DRB		
	4.1.4	Renovate Chamber basement	Re-locate Job-Link to this facility	2013	Yes	J. Herman		
	4.1.4	Re-model "F" bldg where job-link was located	Re-locate Student Services programs	2014	Yes	DRB		
	4.1.4	Re-stripe parking lot areas	Old faded lines	Ongoing	Yes	DRB		
	4.1.4	New Civic Center bumpers	Replace old damaged bumpers	2014	Yes	J. Herman		

	4.1.4	Carport for new bus	Protect against the elements	2013	Yes	DRB		
	4.1.4	Replace cracked raised areas of campus sidewalk	Trip hazards	Ongoing	Yes	DRB		
	4.1.4	Pressure wash Civic Center	Clean outside of building and concrete	Ongoing	Yes	J. Herman		
	4.1.4	Furniture for new BLET and Watauga facilities	New furniture for bldgs.	2014	Yes	DRB		

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**CCC&TI Planning
Budget Worksheet
2013-2014**

Program/Department/Division: Facility Services

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POA Priority Number	Strategic Plan Reference	Budget Item From POA	Cost Amounts		Recurring Cost?	For office use
			2013-2014	2014-2015		
Number	Number	Source of Funds	2013-2014	2014-2015	Yes or No?	For office use
		Personnel Add 28% fringe				
		Other Costs				
		Re-stripe parking lots	\$300	\$300	No	
		Civic Center dock bumpers		\$500	No	
		Pressure wash Civic Center		TBD	No	
		Furniture for new facilities		\$83,000	No	
		Computers				
		Computer Software				
		Equipment				
		Maintenance hand tools		\$2,000	Yes	
		Custodial equipment	\$5,000	\$5,000	No	
		Maintenance trailer		\$3,000	No	
		Facilities				
		Small tractor/utility storage shed		\$75,000	No	
		¾ library study rooms		\$20,000	No	
		Renovation of S and D bldgs.		\$200,000	No	

		Carport for new bus		\$1,200	No	
		New BLET facility		\$1.3 million	No	
		Renovate Chamber basement		\$135,000	No	
		Re-model "F" bldg.		TBD	No	
		New Watauga facility		\$1.1 million	No	

PLANNING

Plan of Action/Plan of Action Report

Unit (Program/Department/Division): ACCE Division								
Planning Year: 2013-2014								

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	Closing the Loop Complete by August, 2014	
							Results of the Strategy: date, results	Action Plan
1	2.2.1.1	Hire a full-time HRD Coordinator/Instructor and a permanent part-time HRD Instructor	<ul style="list-style-type: none"> HRD program continues to grow with extraordinary success. Business and Industry have requested trained individuals with “soft/employability skills” in addition to technical skills. The HRD program makes that training possible. The increase in FTE is proof of the growing demand in this area. <ul style="list-style-type: none"> 2010—30.14 HRD FTE 2011—42.32 HRD FTE—140% increase 2012—94.10 HRD FTE—222% increase 	July, 2013	Yes \$96,000	Director, Job Services; Department Chair, Corporate and Continuing Education (CCE); Vice President, ACCE		
2	1.2.1 3.1.2 3.1.4 4.1.1 4.2.3	Hire a full-time Emergency Services Coordinator for fire area	<ul style="list-style-type: none"> To expand current course offerings to meet current and future demands for fire services area Public Safety accounts for approximately 50% of the FTE in CCE and only has 2 full-time employees. 	June, 2014	Yes \$58,572	Director, Emergency Services; Coordinator, Emergency Services		
3	1.2.2 4.2.3	Hire a part-time Medical Director to meet the requirements for the CoAEMSP	<ul style="list-style-type: none"> To enhance education in EMS programs. Meet requirements for accreditation. 	December, 2013	Yes \$6,000	Coordinator, Emergency Services		
4	1.2.1 3.1.2 3.1.4	Explore the feasibility of hiring two full-time electrical linemen instructors	<ul style="list-style-type: none"> To expand program to meet growing demand. The program is not able to generate enough completers to meet the industry demand at the current capacity. 	June, 2013	Yes \$102,400	Coordinator, Lineman		
5	4.1.4b	Explore the possibility of DOT and CCC&TI building a truck turn lane located on the north bound side of Highway 321 between Rite Aid and the entrance into the TAPS Center	<ul style="list-style-type: none"> Students, unable to correctly and timely make the turn into the TAPS Center and stop completely or partly in the right lane of Highway 321. This causes traffic to stop or slow behind the trailer. We have had several near misses including one that required an 18 wheeler to leave the road completely. 	December, 2013	Unknown	Vice President of Facilities; Director, Truck Driver Training		

6	1.1.2, 2.1.3, 3.1.1, 4.1.3	Hire a full-time trades/business and industry instructor, and increase part-time instructors to meet the growing demand of the vocational and technical area.	<ul style="list-style-type: none"> Expand welding and HVAC courses. Increase instructional support for the Manufacturing Institute and the trades' classes with emphasis on advanced/high tech manufacturing and Facilities Maintenance Technicians. Increase part-time instructional support for Customized Training programs for new and existing businesses in the service areas. Increase the ability to work with new businesses locating in our service area to provide them with a customized training program that will meet their implementation needs. Increase the ability to work with existing businesses and industries to provide them technical support and training to meet their productivity enhancement needs. 	July, 2013	Yes \$51,200	Department Chair, CCE; Director, Business/Industry		
7	4.1.1	Enhance logistical support for emergency services training programs and reduce institutional liability incurred by instructors towing CCC&TI's equipment with their personal vehicles.	<ul style="list-style-type: none"> Provide towable protective trailering and vehicles for present and future props and equipment. For example, the forcible entry door weighs in excess of 1,000 pounds and is a liability to be towed with instructor's vehicles. 	June, 2014	Yes \$63,000	Director, Emergency Services; Coordinator, Emergency Services		
8	1.1.3	Enhance videos, props and simulation equipment for firefighting and law enforcement training.	<ul style="list-style-type: none"> Equipment will add realistic simulation to better prepare for emergency situation. 	December, 2013	Yes \$162,000	Director, Emergency Services		
9	4.1.1 4.1.4b	JEBCC Facility Maintenance and Repair: Relocation of handicapped ramp, repair auditorium and dressing areas, fix loading docks.	<ul style="list-style-type: none"> Enhance facility use for disabled patrons Improve the aesthetics of the auditorium Auditorium areas are in need of a face lift, wooden railings are chipped and cracked Several areas are in need of paint Modern, energy efficient lighting is needed in the dressing and stained glass lobby areas Proper protection is needed for the stained glass window 	On going	Yes \$6,000	Director, JE Broyhill Civic Center; Vice President of Facilities		
10	4.1.2a 4.1.4a 4.1.4b	JEBCC Auditorium Draperies/Rigging	<ul style="list-style-type: none"> Main curtain is showing signs of dry rot Flame retardant treating is currently out of date Fire curtain does not reset properly Hardware does not meet industry standard practices 	Unknown	Yes \$30,000	Director, JE Broyhill Civic Center		
11	4.1.4b	JEBCC Green Room Renovation	<ul style="list-style-type: none"> Enhance current space to meet the needs of patrons and artists Provide sanitary area for artis hospitality prep Respond to patron requests 	Unknown	Yes \$8,000	Director, JE Broyhill Civic Center		
12	2.2.2a 4.1.1a 4.2.2a	25 hour/week Part-Time Marketing Assistant at the JEBCC	<ul style="list-style-type: none"> To procure, research, and maintain cliental for the JE Broyhill Civic Center Develop key partnerships with community organizations and businesses to promote the JE Broyhill Civic Center Research programming that reinforces instructional offerings to students Increase community engagement and awareness Maintain and enhance JE Broyhill Civic Center/CCC&TI image in the community 	Unknown	Yes \$20,000	Director, JE Broyhill Civic Center		

**CCC&TI Planning
Budget Worksheet
2013-2014**

Program/Department/Division: _____

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			2013-2014	2014-2015		
Number	Number	Source of Funds	2013-2014	2014-2015	Yes or No?	For office use
		Personnel Add 28% fringe				
1	2.2.1.1	Full-time HRD Coordinator/Instructor	\$51,200	\$51,200	Yes	
1	2.2.1.1	Permanent Part-Time HRD Instructor	\$44,800	\$44,800	Yes	
2	1.2.1 3.1.2 3.1.4 4.1.1 4.2.3	Full-time Public Safety Coordinator	\$58,572	\$58,572	Yes	
3	1.2.2 4.2.3	Part-time Medical Director for EMS Programs	\$6,000	\$6,000	Yes	
4	1.2.1 3.1.2 3.1.4	2 Full-time Linemen Instructors	\$102,400	\$102,400	Yes	
6	1.1.2 2.1.3 4.1.3	Full-time Trades Instructor	\$51,200	\$51,200	Yes	
12	4.1.1a	Part-time Marketing Assistant	\$20,000	\$20,000	Yes	
		Other Costs				
		Computers				
8	4.1.1	2 - Aquosboard's for EMT classrooms (70")	\$16,000		No	
8	1.1.3	1 - MacBook Pro	\$3,000		No	

Computer Software						
8	1.1.3	Final Cut Pro X (Mac)	\$500		No	
Equipment						
7	4.1.1	4 x 4 Diesel Truck	\$45,000		Yes	
7	4.1.1	24' Enclosed Trailer w/ mobile classroom capabilities	\$18,000		No	
8	2.2.3a	Simuntion Guns	\$12,000		No	
8	2.1.1 3.1.1 3.1.4	Cutoff Saw	\$2,000		No	
8	1.1.3	F.A.T.S (Firearms Simulator)	\$90,000		No	
8	1.1.3	Digital Camera	\$1,500		No	
8	1.1.3	Elgato Video Capture	\$150		No	
8	1.1.3	Stryker Stretcher (Boone)	\$6,000		No	
8	1.1.3	10 - Trauma / Airway Bags	\$6,000		No	
8	1.1.3	2 - Remote Video Recording System	\$15,000		No	
8	1.1.3	6 - Locable Steel Cabinets	\$10,000		No	
Facilities						
9	4.1.4b	Facility Maintenance and Repair	\$6,000		No	
10	4.1.4b	Auditorium Draperies/Rigging	\$30,000		No	
11	4.1.4b	Green Room Renovations	\$8,000		No	

Professional Development Needs 2013-2014

Division: ACCE Division

This form includes requests for funding needed in addition to regularly budgeted funds.

- Include on this form requests for funding for Back to Industry, Tuition Reimbursement, Faculty Upgrade, and general professional development not included in your regular budget.

- Requests to provide substitutes for employees receiving educational leave should also be included.

Priority	Personnel	Description	Amount Requested
1	CE's for full-time personnel for nursing, phlebotomy and massage therapy – per person fees	To remain in compliance with regulatory board requirements	\$500.00
2	Business and Industry Service Director	Lean Six Sigma Training/Certification	\$5,000.00
3	Brandy Dunlap	NCCAIA Conference Committee (registration fee only) 9/25-9/27, Greenville, NC	\$230.00
4	Evelyn Asher	Entrepreneurship: Entrepreneurship: Fueling the Global Economic Engine - Early registration ends July 21, 2013 Early registration ends July 21, 2013	\$300.00
5	Evelyn Asher	NACCE Conference 10/13-10/16 - Charlotte	\$595.00
6	Brandy Dunlap	Workforce Development Conference (registration fee and travel), 10/17-10/18, Greensboro, NC	\$500.00
7	Brandy Dunlap	National Career Pathways Conference (registration fee and travel), 10/14-10/16, San Antonio, TX	\$1500.00
8	Patrick Benson – Myofascial Release I	Myofascial Release is an advanced massage technique, which provides students with more in-depth knowledge and skills needed to improve mobility and eliminate pain.	\$1953.04
9	Jimmie Griffith	Worldview – UNC Chapel Hill	\$150.00
10	Penny Whisnant	NCCAIA Conference Committee (registration fee only) 9/25-9/27, Greenville, NC	\$230.00
11	Penny Whisnant	SEDUG Conference – November 2013	500.00
12	Ben Willis, Pete Stulginskis/Mark West	VMware VMworld Conference	\$12,000.00
13	Jeff Bentley	Skill Path Seminar (Social Marketing)	\$150.00
14	William Knight	Syn-Aud Con Online Seminar	\$200.00
15	Jeff Bentley	Fred Pryor Seminars (Social Marketing)	\$200.00
16	Jeff Bentley	IAAM Public Assembly Management School	\$1,500.00
17	William Knight	LDI Trade Show	\$1,000.00

Vending Funds Request 2013-2014

Division: ACCE Division

Priority	Item or Event Description	Estimated Cost
1	14 Advisory Committee Meetings-CCE	\$1,400.00
2	2 Advisory Committee Meetings-JEBCC	\$100.00
3	Usher Appreciation Dinner-JEBCC	\$200.00
4	3 Program Committee Meetings-JEBCC	\$150.00

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Divisional POAs are due to the Office of IE&R by April 15, 2013

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

Unit (Program/Department/Division): Curriculum
Planning Year: 2013-2014

							Closing the Loop Complete by August, 2014	
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
Off the Top	1.2.2 2.1.1 3.1.1	Explore implementation of Hospitality program in Watauga	Community and student interest	Fall 2014	Yes Beginning Fall 2014	Department Chair, Business Program Director, Business		
Off the Top	1.2.2 2.1.1 3.1.1	Explore implementation of Medical Assisting program	Community and student interest	Fall 2014	Yes Beginning Fall 2014	Department Chair, Health Sciences		
Off the Top	1.2.2 2.1.1 3.1.1	Explore implementation of Computer Integrated Technology program	Departmental need to restructure existing low enrollment computer degrees under 1 degree with multiple pathways (web technologies, computer programming)	Fall 2014	No	Department Chair, Business Program Director, Computer Information Technology		
1	1.1.1 1.2.1 1.2.3 2.1.1 4.2.1	Increase budget to allow a wider range of products to be purchased for a more thorough Culinary experience to maintain a competitive edge within the Community College system.	Culinary enrollment has doubled since 2006-07 and the cost of instructional supplies has increased significantly over the 6 years the program has existed. We are lacking in funds for ingredient purchases.	Fall 2013	Yes \$15,307	Director, Culinary Program		
2	4.2.3a	Convert 10 mo. Permanent part-time position to 12 mo. Full-time (OMA)	OMA students have a 5 day a week clinical course in the summer semester. The clinical coordinator needs to visit the sites regularly and oversee certification exam review sessions. Program Director is also Department Chair which entails significant time and responsibility outside of the program. Implementation of a new Medical Assistant program will be her responsibility. Summer program responsibilities for both faculty include annual revision of program manual and new student orientation. Department Chair maintains over 150 clinical affiliation agreements.	July, 2013	Yes \$16,800 more than current part- time budget	Vice President, College Transfer and Technical Programs, Director, OMA Program		

3	1.2.2.a,b,c	Convert science lab technician positions to faculty positions.	Our two lab technicians do a great job with managing our labs and they teach labs. Their salary is significantly below our faculty salary level and we feel they should be compensated for the fact that they do teach labs and they do set up all the labs for our biology faculty. Our Caldwell tech also orders all supplies and equipment for chemistry, physics, and astronomy.	Fall 2013	Yes DH \$12,473.15 + DD \$18,697.66 = \$31,170.81	Vice President, College Transfer and Technical Programs, Department Chair, Math and Science Science Coordinator		
4	1.1, 2.1, 3.1	Add Social Science Instructor position	There is deficient part-time faculty pool in the local area. Social Science classes taught by part time faculty are as follows: F12 Hudson campus = 21 classes (7 are PSY) Watauga campus = 15 classes (1 is PSY) Sp13 Hudson Campus = 20 classes (8 are PSY) Watauga Campus = 12 classes (2 are PSY) Addition of a PSY instructor would reduce these number to a more acceptable and manageable level of approximately 14 classes. This figure of 14 classes taught by part time faculty is currently comparable to the current figure for ENG and MAT courses. PSY is a requirement of various health science areas as well as many of the 2+2 programs offered both on this campus at the ASU Hickory Center. Subtracting the part time costs from the cost of a full time faculty would be approximately \$35,000.	Fall 2013	Yes \$35,000 more than current part-time budget	Vice President, College Transfer and Technical Programs Department Chair, Fine Arts, Social Science		
5	1.2.3	Convert PT Automotive Instructor to PPT	The Affordable Healthcare Act limits work contact hours for part-time instructors With the loss of one full-time instructor and the increase in unduplicated head count from 44 in spring of 2008 to 99 in spring 2012, finding highly specialized automotive instructors to cover additional sections is challenging.	Aug. 2013	Yes \$14,352 more than current part-time budget	Vice President, College Transfer and Technical Programs Department Chair, Industrial and Public Director, Automotive Systems Technology		
6	1.1.3.a 1.1.3.b 1.2.2.a 1.2.2.b 1.2.2.c	Communication Coordinator, increase contract to 10 months. (\$7500)	Currently, the communications coordinator is one of the only coordinators/directors on a 9 month contract, with others typically on 10, 10.5, or 12 month contracts. The extra month would allow her to complete assessment results and plans, travel between campuses for meetings and training with full and part-time employees, participate in additional advisement and registration, complete additional committee work including screening committees, and assist the other ERC coordinators and department chair in planning and projects.	July 2013	Yes \$7,500	Vice President, College Transfer and Technical Programs Department Chair, English, Reading, and Communications		

7	1.2.2	Add fulltime faculty with imaging experience and PACS, DICOM networking skills	Job market demand/increase FTE *other documentation *26% of students feel not enough attention in lab setting.	July 2013	Yes \$27,409 more than part-time budget	Vice President, College Transfer and Technical Programs Department Chair, Industrial and Public Services Director BMT Program		
8	1.2.1a	12 mo. PPT faculty for Watauga (NUR)	The Affordable Healthcare Act limits work contact hours for part-time instructors. A PPT position is needed (30 hrs/week) in order to maintain enrollment at present levels. Currently, Caldwell instructors are driving to Watauga which is having a huge impact on the budget. With the NC Board of Nursing visiting Feb. 2014 and NLNAC (national accreditation) following, the program needs to prove that it has adequate staffing.	August, 2013	Yes \$20,000 more than part-time budget	Vice President, College Transfer and Technical Programs Department Chair, Health Sciences Director, Nursing		
9	1.2.2.a,b,c	Convert one part-time math instructor to permanent part-time.	The Affordable Healthcare Act limits work contact hours for part-time instructors Instructor's teaching load has averaged 15 to 20 hours per semester for the past several semesters and will require benefits under Affordable Health Care.	Fall 2013	Yes \$28,583 more than part-time budget	Vice President, College Transfer and Technical Programs, Dept. Chair, Math & Science		
10	1.1, 2.1, 3.1	Add Spanish Instructor	There is a deficient part-time pool of qualified adjuncts in the area. One faculty member services all foreign language on 2 campuses. Students request more than 2 semesters, and it is never possible to offer anything beyond SPA 112 due to lack of personnel.	August 2013	Yes \$48,608 above part-time budget	Vice President, College Transfer and Technical Programs Department Chair, Fine Arts, Social Science		

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**CCC&TI Planning
Budget Worksheet
2013-2014**

Program/Department/Division: Curriculum

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POA Priority Number	Strategic Plan Reference	Budget Item From POA	Cost Amounts		Recurring Cost?	For office use
			2013-2014	2014-2015		
Number	Number	Source of Funds	2013-2014	2014-2015	Yes or No?	For office use
		Personnel Add 28% fringe				
2	4.2.3a	Convert PPT instructor to full-time (OMA)	\$16,800	\$16,800	Yes	
3	1.2.2.a, b,c	Upgrade lab tech positions (2) to faculty positions Harrington (12,473.15) Deviney (18,697.66)	\$31,171	\$31,171	Yes	
4	1.1 2.1 3.1	Add Social Science Instructor position	\$35,000	\$35,000	Yes	
5	1.2.3	Convert PT automotive instructor to PPT	\$14,352	\$14,352	Yes	
6	1.1.3.a 1.1.3.b 1.2.2.a 1.2.2.b 1.2.2.c	Communication Coordinator, increase contract to 10 months.	\$7,500	\$7,500	Yes	
7	1.2.2	Add fulltime faculty with imaging experience and PACS, DICOM networking skills	\$27,409	\$27,409	Yes	
8	1.2.1a	12 mo. PPT faculty for Watauga (NUR)	\$20,000	\$20,000	Yes	
9	1.2.2.a, b,c	Convert one part-time math instructor to permanent part-time.	\$28,583	\$28,583	Yes	
10	1.1, 2.1, 3.1	Add Spanish Instructor	\$48,608	\$48,608	Yes	

Other Costs						
1	1.1.1 1.2.1 1.2.3 2.1.1 4.2.1	Increase supply budget to allow a wider range of products to be purchased to provide a more thorough culinary experience (CUL)	\$15,307	\$15,307	Yes	
		Computers				
		Computer Software				
		Equipment				
		Facilities				

Professional Development Needs 2013-2014

Division: Curriculum

This form includes requests for funding needed in addition to regularly budgeted funds.

- Include on this form requests for funding for Back to Industry, Tuition Reimbursement, Faculty Upgrade, and general professional development not included in your regular budget.

- Requests to provide substitutes for employees receiving educational leave should also be included.

Priority	Program	Personnel	Description	Amount Requested
	Art	Thielemann, Aultman, Harrison	Tuition for a two week session at Penland School of Crafts summer 2012.	\$3,000.00
		In House Photoshop Workshop	Workshop to benefit CCCTI Faculty	\$300.00
	BUS ACC LOG	Alexander, Anna	NCACPA Accounting Education Forum	\$600.00
		Manifold, David	NCACPA Accounting Education Forum	\$600.00
		Stiene, Derinda	NCACPA Accounting Education Forum	\$600.00
		Alexander, Manifold, Stiene	CPA firm-sponsored seminars	\$500.00
		Greene, Kelly	Continue Program Development Initiatives for Accounting, Business Administration, and Logistics Management, and promotion of strategic business and industry alliances.	\$2,000.00
	CIT CSC NET WEB	Teddie Barrier, Linda Hardin, Judy Hawley, Mark Howell, John Kowalczyk, Thomas Mendenhall, Gary Moore, Pete Stulginskis	Attend the March 2014 NCCIA conference (TBA) -- registration, travel, hotel, meals	\$3,300.00
		Teddie Barrier, Mark Howell, John Kowalczyk, Thomas Mendenhall	Attend the 2014 Cisco Networking Academy Conference (TBA)	\$4,500.00
	COS	For staff to attend continuing education classes as required by the North Carolina State Board of Cosmetic Art	We have to take CEU classes to keep our license current	\$1,000.00
	CUL	NC/SC Prostart Competition in Charleston, SC	All Culinary Directors attend this event to recruit future students	\$1,000.00
		2 Culinary Faculty	ACF Regional Conferences	\$5,000.00
		Part-time and Full-time Culinary Faculty	ACF Membership and Training	\$2,000.00
	EDU	3 Early Childhood Personnel	Attend National Association of Education for Young Children Conference	\$2,300.00

ERC	Nancy Risch	CEI Conference	\$500.00
	Paula Rash	NCTE Conference	\$700.00
	Christina Toy	CCA Conference	\$300.00
	Tom Hearron	CEI or TYCA Conference	\$500.00
	Nancy Posey	NCTE Conference	\$700.00
	Amy Tilly	SAMLA Conference	\$600.00
	Matt Williams	TYCA Conference	\$500.00
	DeAnna Chester	CCA Conference	\$300.00
	Jessica Chapman Faucette	CEI Conference	\$400.00
	Suzanne Shaut	CEI Conference	\$400.00
	Heather Chapman	TYCA Conference	\$400.00
	Brad Prestwood	TYCA Conference	\$400.00
	Matthew Malloy	CCA Conference	\$300.00
	MAT/SCI	Aaron Cook	PLC Leadership Conference
11 math instructors		NCMATYC	\$2,750.00
Science instructors		HAPS, ABLE, PIB, ASB, etc.	\$2,750.00
MOA/OA	Melodie Yancey, Yvonne Cockerham, Jean Branham and Amy Hall	Attend conferences and professional development opportunities.	\$800.00
NMT	Jimmy Council, Vincent Fox	Society NMT Annual meeting	\$7,000.00
NUR	NUR faculty	Certified Nurse Educator certifications (CNE)	\$10,000.00
	NUR faculty	state-wide workshops	\$3,000.00
	NUR faculty	NLNAC accreditation prep	\$6,000.00
OMA	Barbara Harris, Faith Race	JCAHPO Annual meeting in New Orleans, November 2013	\$4,000.00
	Barbara Harris, Faith Race	JCAHPO Regional meeting in Asheville, September 2013	\$1,000.00
LEX	Amy Hall	Attend North Carolina Paralegal Association meeting in March 2014 in order to gain CLE to maintain certification.	\$700.00
PTA	Leigh-Anne Boggs	Begin Ed.D.	\$2,000.00
	Martha Zimmerman	Gerontology certificate program	\$2,000.00
RAD	Robin Cornett, new faculty	Radiological Society of N. America Annual meeting	\$4,000.00
SLPA	Holly Hanley, Jessica Raby	NCSHLA meeting April 2014 in Raleigh	\$2,000.00
	Holly Hanley, Jessica Raby	ASHA Annual meeting, November 2013 Chicago	\$2,500.00
SON	Sue Halterman, Janice Wilson	NCUS Annual meeting Spring 2014	\$1,000.00
	Sue Halterman	SDMS National meeting October 2014	\$2,000.00

**Vending Funds Request
2013-2014
Division: Curriculum**

Priority	Item or Event Description	Estimated Cost
Business Administration & Accounting & Logistics		
	Food for Fall and Spring Advisory Committee Meetings	\$200.00
Computer Information Technologies (CIT, CSC, NET, WEB)		
	Fall Advisory Committee meeting	\$100.00
	Spring Advisory Committee meeting	\$100.00
Cosmetology		
	Spring advisory meeting	\$50.00
	Fall advisory meeting	\$50.00
Culinary Arts		
	Toque ceremony	\$300.00
	Advisory Comm Meeting Fall	\$50.00
	Advisory Comm Meeting Spring	\$50.00
Early Childhood Education		
	Cooperating teacher training and support sessions	\$300.00
EPT		
	Advisory Meetings	\$100.00
English/Reading/Communication		
	Food for DRE Training	\$300.00
	Writers Symposium Receptions	\$350.00
	Branches Opening Receptions	\$250.00
Math/Science		
	Math instructors' retreat	\$100.00
	Math contest (foundation monies)	\$500.00
Medical Office Administration & Office Administration		
	Administrative Professionals Day luncheon	\$500.00
Paralegal Technology		
	Paralegal "Meet and Greet" - Paralegals utilize morning at the courthouse to meet legal professionals.	\$100.00
	Paralegal Luncheon - Paralegal students have luncheon with local working paralegals to network.	\$300.00
	Paralegal Banquet-An evening in April when seniors are recognized, a paralegal scholarship is awarded and a keynote speaker (legal professional) addresses the students and their families.	\$500.00
Ophthalmic Medical Assistant		
	Advisory committee meetings (OMA)	\$100.00
Nuclear Medicine Technology		
	Advisory committee meetings (NMT)	\$100.00
Nursing		
	Advisory committee meetings (NUR)	\$100.00

Physical Therapist Assistant		
	Advisory committee meetings (PTA)	\$100.00
	Self study workshop (PTA)	\$1,000.00
Radiography		
	Advisory committee meetings (RAD)	\$100.00
Sonography		
	Advisory committee meetings (SON)	\$100.00
Speech Language		
	Advisory committee meetings (SLPA)	\$100.00

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

Unit (Program/Department/Division): Finance
Planning Year: 2013-2014

							Closing the Loop Complete by August, 2014	
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	4.1.3	Implement scanning and electronic storage of HR Documents from full-time and permanent part-time personnel files.	Automating document storage will allow HR department to have instant access to documents. This will also allow us to store and archive employee records without taking up more physical space. Due to space limitations, we have to keep older files in "M" building where they are not easily accessible. Being able to link the documents to the employee record in Datatel would increase our efficiency. Also only a portion of the employee files are in fire-proof storage and there are no backups.	12/31/13	Yes \$7,000	Kathy Seitz		
2	4.1.3	Implement background checks for newly hired part-time employees working 20 hours per week.	Implementing a background check program for incoming part-time employees would help the college avoid potential legal, safety and customer relations issues.	June 2014	Yes \$3,000	Kathy Seitz		

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**CCC&TI Planning
Budget Worksheet
2013-2014**

Program/Department/Division: Finance

Instructions: When complete, file:

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POA Priority Number	Strategic Plan Reference	Budget Item From POA	Cost Amounts		Recurring Cost?	For office use
			2013-2014	2014-2015		
Number	Number	Source of Funds	2013-2014	2014-2015	Yes or No?	For office use
		Personnel Add 28% fringe				
		Other Costs				
1	4.1.3	SoftDocs Services – Index/scan FT/PPT files from 2008 to present	\$7,000		No	
2	4.1.3	Background check for newly hired part-time employees working 20 hours per week	\$3,000	\$3,000	Yes	
		Computers				
		Computer Software				
		Equipment				
		Facilities				

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

Unit (Program/Department/Division): Division of Student Services
Planning Year: 2013-2014

Unit Priority	Strategic Plan Reference Format: 1.1.1.a see instructions	Strategy for Improvement	Documentation of Need	Planned Completion Date	Is Funding Required?	Responsibility for Completion	Closing the Loop Complete by August, 2014	
							Results of the Strategy: date, results	Action Plan
1	2.1 2.3	Update the existing Testing Centers Watauga. Add 30 new computers. Possibly do some remodeling for a larger testing area. Become a Pearson Vue testing center. Add new security cameras and lockers	<ul style="list-style-type: none"> • Growing number of students taking make-up tests and on-line tests. • GED testing will go computerized in Jan. 2014. • With the new Math, Reading, and English modules we will need more computers for the 3 hour diagnostic testing. 	Ongoing	Yes \$65,000	Testing Center Director		
2	1.1 (all) 2 (all), 3.1.3, 2, 3, 4, 5 2.1.2, 2.2.1, 2.2.2, 2.2.3, 3.1.2, 3.1.3, 3.1.4, 4.2.4	Maintain superlative TRIO programs, via: a. Execute 4th year of 5 th grant-cycle of TRIO/SSS. Funding by U.S. government secured in 8.2010 b. Prepare proposal for 6 th grant cycle of TRIO/SSS (covering 9.1.2015-8.31.2020) for submission in late 2014, in accord with U.S. Department of Education guidelines. c. Execute 3 rd year of 3 rd grant-cycle of TRIO/ETS program. Funding by U.S. government	<ul style="list-style-type: none"> • December 2009 TRIO/SSS proposal cites need. • CCC&TI's emphasis on retention argues for competing again for a continuation grant for the TRIO/SSS program, which contributes to retention and to other measures of success (e.g., GPA, graduation rates). • December 2010 TRIO/ETS proposal cites need. • Sequestration in 2013 translates to an expected 5% decrease in TRIO funding, effective 9.1.13. This cut is in addition to the 3% reduction in Congress' allocation a couple of years ago. By doing more with less, TRIO has adjusted well to date. However, 	8.31.14	Yes , partial \$11,480	TRIO/SSS staff, with support from all TRIO staff, CCC&TI personnel DIER personnel, data personnel for data for proposal TRIO/ETS staff, with support from all TRIO staff, TRIO Advisory Committee, Caldwell County Schools personnel		

		secured in 8.2011.	increases in healthcare and other personnel costs make further adjustments untenable.					
3	2.2.3.c	Explore and Purchase unused aspects of Web Advisor (Retention and Academic Planning)	<ul style="list-style-type: none"> Retention and Academic planning are crucial pieces needed to provide services to students needed to improve student success 	On-going	Yes \$120,000	Enrollment Management, Admissions, Counseling and Advising		
4	2.2.1b	Provide walled-with-door offices for FA Technician on Hudson Campus to allow for student privacy under FERPA	<ul style="list-style-type: none"> In 2011 and prior, two FA Technicians were located in open workroom areas and unable to meet FERPA privacy issues when working with sensitive student issues. One on the Caldwell Campus is still unresolved, and the other is on the Watauga Campus was resolved in 2011. 	December 2012 --this is a continued request from last year(s) 0% for Caldwell 100% complete for Watauga (2011 POA)	Yes, but could be just reallocation of space involving existing office spaces. \$6,000	VP Student Services, Director of FA, VP Facility Services		
5	1.2.1c	Expand and improve technology for providing students with books in audio format and other support services.	<ul style="list-style-type: none"> Current process for audio books is expensive and cumbersome. New technology for SWD is being developed constantly. 	Spring 2014	Yes \$2,500	Nancy Leonard Dena Holman		
6	1.2.4a 4.1.1b	Change Titles, Job Descriptions and increase duties and responsibilities for several FA Staff Members	<ul style="list-style-type: none"> Diane Cline, Scholarship Coordinator and Administrative Assistant of FA Corey Tucker, Assistant Director of FA Bradley Tunstill, FA Counselor 	September 1, 2013	Yes \$6,002.50	President, HR, Executive VP, VP of SS, Director of FA		
7	2.2.2.a 2.2.1 2.1.3 4.1.1a 4.1.3a	Implement 13/14 Processing year functionalities and changes	<ul style="list-style-type: none"> Implement CFI Verification Project New verf processes (V1-V5) New document designs and related web changes SAP refinements including web-related changes, making full use of STARS for 13/14 processing cycle 	May 2013	Yes for CFI, agreement is already signed and planned for total of 1 yr. (\$31,000)	Implementation Phase: President, Exec VP, VP of SS, Dir. of FA, all FA Staff, Director of Foundation Office and Foundation Office Staff	<p>10% complete</p> <ul style="list-style-type: none"> -CFI is purchased for 2013-14 and is being set up -10% FA SetUP meeting was attended and now 13/14 software is awaiting a patch and will then be finished and tested -99% Documents have been revised and have been placed on the web -80% SAP refinements have been determined and are being update -50% complete, testing STARS for Spring/Summer13/14 Processing 	

8	2.2.2.a 2.2.1 2.1.3	Default Prevention Program Implementation	<ul style="list-style-type: none"> In order to avert the increasing default rate, up from 11.7 to 20.3 in one year, or at least hold at the lowest level possible for our number of borrowers, we need a default prevention program that directly works with our student borrowers for managing their debt. We hope to implement the SALT program from ASA to perform a wide range of duties with our borrowers including financial literacy and to work directly with them individually on their loan portfolio to avert defaulting. 	August 1, 2013	Yes/ FA Budget	Director of FA, VP of SS President, Exec. VP	20% Default Prevention Programs have been explored including costs and features beneficial to our borrowers in managing their debt. A contract has been sent by SALT and is under review by the College.	
9	2.1.1.a	Purchase New Student Orientation software and host	<ul style="list-style-type: none"> Develop a dynamic New Student Orientation with information that enhances/improves student success 	Summer 2014	Yes \$1,000	Enrollment Management, Admissions, Counseling and Advising, ASC, Student Activities		
10	2.2.3c 2.1.1 2.2.a	Replace Staff Member(s) lost in Fall 2012 and Spring 2013	<ul style="list-style-type: none"> Staffing shortage due to loss of FT FA Technician Fall of 2012; loss of PT evening Scanner Feb 2013, loss of PT FA Counselor on Hudson Campus as of May 1, 2013 	June 1, 2013	Yes	FA Director, VP of SS, FA Search Committee	10% complete; FT FA Technician position opening in going to Committee by March 29, 2013; possible one-day per week by PT FA Counselor after May 1	
11	2.2.3.b	Provide 20 hours more staff to student activities on the Watauga Campus.	<ul style="list-style-type: none"> From 2008 to June 2012 there has been a 154% increase in student activities on the Watauga Campus. Student Activities on the Watauga Campus by year: <ul style="list-style-type: none"> o 2008-2009- 22 activities o 2009-2010- 26 activities (8% increase) o 2010-2011- 47 activities (80% increase) o 2011-2012- 63 activities (20% increase) The Watauga campus is expected to continue to grow with the adding of additional classrooms. 	July 2013	Yes	Dena Holman Kim Roper Human Resources		
12	4.1.2.a	Provide Student Activities staff with iPads or notebook computers to help with implementation of programming.	<ul style="list-style-type: none"> Student Activities work occurs in a variety of settings both on and off campus. The staff needs equipment able to access e-mail, web site and internet in a variety of settings. 	September 2013	Yes	Dena Holman		

**CCC&TI Planning
Budget Worksheet
2013-2014**

Program/Department/Division: Student Services

Instructions: When complete, file:

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Divisional POAs are due to the Office of IE&R by April 15, 2013

POA Priority Number	Strategic Plan Reference	Budget Item From POA	Cost Amounts		Recurring Cost?	Department & Rank
			2013-2014	2014-2015		
Number	Number	Source of Funds	2013-2014	2014-2015	Yes or No?	
		Personnel Add 28% fringe				
2	1, 2, 3, 4	2% of TRIO personnel costs	\$9280	\$9280	Yes	TRIO, 1
	1.2.3 a,b	Professional Development	\$2,000	\$2,000	Yes	Disability Services, 5
6	1.2.4 a	Converting FA Counselor to Assistant Director	\$2,198.01	\$2,198.01	Yes	Financial Aid
6	1.2.4 a	Converting one FA Technician to FA Counselor	\$3,804.49	\$3,804.49	Yes	Financial Aid
		Other Costs				
2	1, 2, 3, 4	World Congress on Access to Postsecondary Education, Montreal, October 2013, Est. \$750 registration fee, plus travel and hotel, \$1450 Alice Lentz has been invited to present her doctoral research at the World Congress, sponsored by the European Access Network and the Lumina Foundation. This is the first of three of World Congresses scheduled for 2013, 2015, and 2017,	\$2200	0	Also in 2015 and 2017	TRIO, 2

	1.2.3a	Training new staff (new and continuing)	Will Vary		Yes	Financial Aid
8	2.2.2a	Default prevention program implementation	Will Vary			Financial Aid
7	2.2.2a	Implement CFI verification processes (Contract, etc.	\$31,000	\$31,000	Yes	Financial Aid
	1.2.3b	Professional development and training	\$2,000			Enrollment Management
Computers						
1	2.1 2.3	30 Computers	\$45,000		No	Testing Center, 1
Computer Software						
3	2.2.3c	Educational Planning	\$60,000		No	Enrollment Management, 1
	2.2.2a	Phone enhancements for student use (menus)				Financial Aid
3	2.2.3c	Explore and purchase unused aspects of WebAdvisor (Retention and Academic Planning)	\$60,000		No	Enrollment Management
	2.1.3 a 2.1.1 b	Purchase admissions tracking software needed to enhance the Health Science Admissions	\$10,000		No	Enrollment Management
9	2.1.1a	Purchase new student orientation software	\$1,000		No	Enrollment Management
Equipment						
1	2.1 2.3	30 Study Carrels/Chairs	\$20,000		No	Testing Center, 1
	2.2.2a	7 20 inch monitors	\$1,000		No	Financial Aid
5	1.2.1 c	Audio books and other technology for students	\$2,500		Yes	Disability Services, 3
Facilities						
4	2.2.1b	Reallocation of Financial Aid space walls and office door	\$6,000		No	

Professional Development Needs 2013-2014

Division: Student Services

This form includes requests for funding needed in addition to regularly budgeted funds.

- Include on this form requests for funding for Back to Industry, Tuition Reimbursement, Faculty Upgrade, and general professional development not included in your regular budget.

- Requests to provide substitutes for employees receiving educational leave should also be included.

Priority	Personnel	Description	Amount Requested
1	Maggie Sime	Tuition reimbursement for Maggie (two semesters) to complete Master in Instructional Technology (\$1000)	
	Julie Parsons	Tuition reimbursement for Julie (three semesters) for courses towards Bachelor in Human Services (\$1500)	
	Dena Holman	Tuition reimbursement for Dena (three semesters) for courses towards Ed.S Higher Education Administration (\$1,500)	
	Amy Gantt	Tuition reimbursement for Amy (three semesters) for courses towards B.S Social Work.	
	Shana Kirby	Tuition reimbursement for Shana (three semesters) for courses towards B.S Business Education Information Technology.	
	Kathy Kelley	Tuition reimbursement for Kathy (three semesters) for courses towards A.A.	
			\$8,500
2	Alice Lentz (also included as POA item, with budget request)	Invited to present doctoral research at the first World Congress on Access to Postsecondary Education,	\$2,200

		Montreal, October 2013, sponsored by European Access Network and the Lumina Foundation Est. \$750 registration fee, plus travel and hotel \$1450	
3	Becky Boone	NCLPCANC (NC Licensed Counselors annual training), October 2013 Est. \$250 fee, plus in-state travel and hotel	\$750
4	Becky Boone	COE policy conference, Washington, March 2014 Est. \$500 fee, plus travel and hotel	\$1500
5	TRIO/ETS Specialist, TBD	SAEOPP conference, TBD, February 2014 Est. \$300 registration fee, plus travel and hotel	\$750
6	Nancy Leonard Tuesday Sigmon	NCAHED Conference Est. \$1,000 registration, travel and hotel	\$2,000

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Divisional POAs are due to the Office of IE&R by April 15, 2013

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

Unit (Program/Department/Division): TISS
Planning Year: 2013-2014

								Closing the Loop Complete by August, 2013	
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	4.1.2a	Software renewals and purchases	Virtual Desktop licenses VMWare Infrastructure maintenance Administrative system, UNIX maintenance Wireless system upgrade Portal add-ons Phone system, Skills Tutor and Plato	12/13	Yes \$50,000	Wooten/ I Duncan/ Helton			
2	1.1.2 4.1.2	Convert PPT Web Assistant to FT Media Coordinator.	Need help with coordinating PR, MKT, Printing, TV Studio, Distance Learning, Web and Photo requests from both campuses. Will replace the admin assistant lost due to reorganization.	July 1, 2013	Yes \$6,076.94	S Wilson/ Wooten			
3	1.1.2b 4.2.3b	Convert the Permanent Part-Time Instructional Designer position to Full-Time for Distance Learning to Aid Distance Learning Instruction on the Hudson and Watauga Campus.	With the increase of DL courses, the demand for faculty/staff and student training, and the transition to Moodle this conversion is needed. Having a full-time instructional designer will allow the DL to ensure that all faculty, staff, and students will be receive adequate training and support. I also hope this position will be able to offer trainings in other areas of the college such as disability services and computer services.	2013	Yes \$2,347.41	Kristin Harrison, Susan Wooten, Sherry Wilson			
4	2.1.1 2.2.1	Fund part-time staff hours in order to hire two "floating" or substitute staff with the ability for flexibility in scheduling.	Currently we offer orientations and instruction at both campuses, but the times we can offer instruction are limited by the need (especially in Watauga) to keep the LRC open 60+ hours each week. The 30hr professional position formerly held by Alison Beard has not been filled. We are about to lose 5 additional part-time hours as of August 2013 because of changes in the healthcare act. Another professional dedicated to instruction or flexible	12/13	Yes \$20,670	Deborah Joyner			

			paraprofessionals with library experience would allow us to provide instruction to classes when and where they need it, in the classroom, at the LRC locations, or in computer labs.					
5	2.1.3a 4.1.2a	Improvements and additions to Datatel and portal to assist and automate tasks in departments across campus.	Including but not limited to: MOX (mobile), Moodle, Retention, Recruiter, SQL and SSO	12/13	Yes \$20,000	Wooten/ Gragg/ R. Smith		
6	1.1.2b 4.2.3b	Create Permanent-Time Position for Distance Learning to Aid Distance Learning Instruction on the Hudson Campus.	With the increase of videoconference classrooms on the Hudson Campus the demand for videoconference classes has increase. According to SACS 4.8 standard we have to make sure we verify students identities. This is accomplished by having an instructor on the originating site and a videoconference technician (facilitator) on the receiving site. Having a sufficient number of staff will help make sure the videoconferencing classes are being facilitated and running smoothly.	2013	Yes \$36,452	Kristin Harrison, Susan Wooten, Sherry Wilson		
7	4.1.2a	Equip faculty, staff, and student computer labs with the latest equipment and software.	Faculty/staff replacement: 40 computers Replace and install new smart room equipment across campuses (10)	12/13	Yes \$45,000	Wooten/ Mullis/ Helton/		
8	4.1.2a	Replace network infrastructure equipment	Firewall, switches, VOIP equipment.	13/14	Yes \$60,000	Wooten/ I Duncan		
9	1.1.2 2.1.1 2.2.1 2.2.2 2.2.3	Creation of instructional space within the Caldwell LRC by glassing in the former Reference Room. This area can also be used for Quiet Study during non-instruction periods.	Students need to have opportunities to search the online catalog & databases while receiving instruction or orientations. The additional reduction in sound will allow this area to help us balance student needs for conversational and quiet areas with a single floor layout.	12/13	Yes \$25,000	Deborah Joyner, Sherry Wilson, Donnie Basinger		
10	4.1.2a	Provide TISS staff with new computers and software	To replace out of warranty equipment.	12/13	Yes \$10,000	Wooten/ Wilson		
11	1.2.3b	Professional Development for all TISS staff	Provide professional development opportunities for all staff to be better prepared to serve students, faculty and other patrons.	12/13	Yes	Wilson/ Wooten		
12	4.1.4b	New furniture/carpet/chairs for computer labs	Caldwell campus	12/13	Yes \$30,000	Wooten/ Bassinger		

**CCC&TI Planning
Budget Worksheet
2013-2014**

Program/Department/Division: TISS

Instructions: When complete, file:

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Divisional POAs are due to the Office of IE&R by April 15, 2013

POA Priority Number	Strategic Plan Reference	Budget Item From POA	Cost Amounts		Recurring Cost?	For office use
			2013-2014	2014-2015		
Number	Number	Source of Funds	2013-2014	2014-2015	Yes or No?	For office use
		Personnel Add 28% fringe				
2	1.1.2	Convert PPT Web Assistant to FT Media Coordinator	6076.94	6076.94	Yes	
4	2.1.1 2.2.1	2 PT Library Specialists	20,670	20,670	Yes	
3	1.1.2b 4.2.3b	Convert the PPT Instructional Designer position to Full-time.	2347.41	2347.41	Yes	
6	1.1.2b 4.2.3b	Create Permanent-Time Position for Distance Learning to Aid Distance Learning Instruction on the Hudson Campus.	36452	37642	Yes	
		Other Costs				
		Computers				
7	4.1.2a	Faculty/staff/student computers	45000	190000	Yes	
10	4.1.2a	TISS staff computers	10000	10000	Yes	
		Computer Software				
1	4.1.2a	Software renewals and purchases	50000	40000	Yes	
5	2.1.3a 4.1.2a	Datatel Modules	20000	20000	Yes	

Equipment						
7	4.1.2a	Smart Classrooms	45000	45000	Yes	
8	4.1.2a	Network equipment	60000	50000	Yes	
Facilities						
12	4.1.2b	Lab furniture and carpet	30000		No	
9	1.1.2 2.1.1 2.2.1	Renovation of Caldwell LRC to create instructional area out of old reference Room and add three additional study rooms.	25000		No	

Professional Development Needs 2013-2014

Division: TISS

This form includes requests for funding needed in addition to regularly budgeted funds.

- Include on this form requests for funding for Back to Industry, Tuition Reimbursement, Faculty Upgrade, and general professional development not included in your regular budget.

- Requests to provide substitutes for employees receiving educational leave should also be included.

Priority	Personnel	Description	Amount Requested
	Ira Duncan	VM World	\$1,500
	Wooten, Wilson, Harrison	CIT Conference	\$8,000
	Computer Services Staff	IIIPS Conference	\$2,000
	Wooten, Wilson, Harrison, I Duncan	CC Conference	\$1,500
	LRC Staff	To attend NCCS LRA Conference	\$1,200
	Terry, Bowman, G Wilson, S Wilson, Kirk	Professional Organization Dues PRIMA	\$500
	MKT Staff	Prima Conference	\$2,000
	Ira Duncan, Susan Wooten	Cisco Conference	\$4,000
	Datatel Users Group	Daniel Duncan, Susan Wooten, Kathy Gragg	\$3,500

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**Caldwell Community College & Technical Institute
Annual Assessment**

Proving Institutional Effectiveness

Institutional Assessment Report 2011-2012.....p. 112-120
Institutional Assessment Plan 2012-2013.....p. 121-128

Proving Institutional Effectiveness
Institutional Assessment Report for 2011-2012
Caldwell Community College and Technical Institute

Goal 1: To advance educational excellence			
Strategic Directive 1.1: To enhance student learning			
<i>Method of Assessment</i>	<i>Criteria for Success</i>	<i>Results of Assessment</i>	<i>Use of Results</i>
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.	19% graduated 47% returned 5% transferred 71% graduated, transferred, or returned Assessment Achieved NCCCS Critical Success Factor G MET	Carry over
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.	92% English 83% Math 84% Reading 86% Total succeeded in courses Assessment Achieved NCCCS Critical Success Factor D MET	Beginning with 2012-2013, NCCCS performance measures will no longer include success rates for developmental. Will continue to assess internally with institutionally defined success.
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.	87% English 92% Math 90% Total succeeded in subsequent courses Assessment Achieved NCCCS Critical Success Factor E MET	Carry over
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. BLET not included in aggregate. -Basic Law Enforcement Train. -Manicurist -Physical Therapy Assist. -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. ** Less than 10 test takers – not reported	BLET 68% (n=25) PTA 81% (n=16) COS Appr. 100% (n=20) RAD 91% (n=11) COS ** EMT 75% (n=57) Mani** EMT-I 50% (n=18) NMT ** EMT-P 82% (n=49) NUR 95% (n=39) 83% Total first-time test taker success Assessment Achieved NCCCS Critical Success Factor B MET Exceptional Status All programs 70% or higher NOT MET	EMT-I down from 60% in 2010. EMT-I will be removed due to program changes, so will no longer have students sitting for exams.

<p>5. CCCTI students enrolled in the college transfer program will transfer to UNC institutions.</p>	<p>The transfer rate to UNC institutions for CCCTI graduates from the college transfer program will match the NCCCS peer group. Source: UNC transfer reports Transfers to private institutions make no statistical difference in the transfer rate.</p>	<p>NCCCS transfer rate: 46.8% (n=2714) CCC&TI transfer rate: 48.3% (n=97)</p> <p style="text-align: right;">Assessment Achieved Standard MET</p>	<p>Carry over</p>																																																						
<p>6. Graduates of Curriculum programs will indicate a growth in knowledge, skills, and personal development while at CCCTI.</p>	<p>90% of respondents will agree with each of the following items on the curriculum Graduate Survey. 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</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4" style="text-align: center;">2011 Curriculum Graduate Survey</th> </tr> <tr> <th rowspan="2"></th> <th rowspan="2" style="text-align: center;">Average Response</th> <th colspan="2" style="text-align: center;">Positive Response</th> </tr> <tr> <th style="text-align: center;">%</th> <th style="text-align: center;">#</th> </tr> </thead> <tbody> <tr><td>a</td><td style="text-align: center;">4.3</td><td style="text-align: center;">89.2%</td><td style="text-align: center;">282</td></tr> <tr><td>b</td><td style="text-align: center;">4.1</td><td style="text-align: center;">80.3%</td><td style="text-align: center;">253</td></tr> <tr><td>c</td><td style="text-align: center;">4.2</td><td style="text-align: center;">86.3%</td><td style="text-align: center;">270</td></tr> <tr><td>d</td><td style="text-align: center;">4.2</td><td style="text-align: center;">87.7%</td><td style="text-align: center;">277</td></tr> <tr><td>e</td><td style="text-align: center;">4.3</td><td style="text-align: center;">88.8%</td><td style="text-align: center;">286</td></tr> <tr><td>f</td><td style="text-align: center;">4.2</td><td style="text-align: center;">85.4%</td><td style="text-align: center;">268</td></tr> <tr><td>g</td><td style="text-align: center;">4.2</td><td style="text-align: center;">84.9%</td><td style="text-align: center;">269</td></tr> <tr><td>h</td><td style="text-align: center;">3.9</td><td style="text-align: center;">68.8%</td><td style="text-align: center;">203</td></tr> <tr><td>i</td><td style="text-align: center;">3.9</td><td style="text-align: center;">67.6%</td><td style="text-align: center;">198</td></tr> <tr> <td colspan="4" style="text-align: center;">Aggregate</td> </tr> <tr> <td></td> <td style="text-align: center;">4.2</td> <td style="text-align: center;">82.3%</td> <td style="text-align: center;">2306</td> </tr> </tbody> </table> <p style="text-align: right;">Assessment Not Achieved Standard NOT MET</p>	2011 Curriculum Graduate Survey					Average Response	Positive Response		%	#	a	4.3	89.2%	282	b	4.1	80.3%	253	c	4.2	86.3%	270	d	4.2	87.7%	277	e	4.3	88.8%	286	f	4.2	85.4%	268	g	4.2	84.9%	269	h	3.9	68.8%	203	i	3.9	67.6%	198	Aggregate					4.2	82.3%	2306	<p>Didn't make 90% on any question. Efforts will continue to support global initiatives through curricular and extracurricular activities.</p> <p>Survey response rate low – increased with new survey and process for 2011-2012.</p>
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<p>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)</p>	<p>Assessment results from the General Education Assessment Plan will indicate success.</p>	<p>General Education Competency 1 indicates overall success.</p> <p style="text-align: right;">Assessment Achieved Standard MET</p>	<p>Carry over</p>																																																						
<p>8. Graduates will recognize and articulate an understanding of global perspectives and cultural diversity. (GenEd competency 2)</p>	<p>Assessment results from the General Education Assessment Plan will indicate success.</p>	<p>General Education Competency 2 indicates overall success.</p> <p style="text-align: right;">Assessment Achieved Standard MET</p>	<p>Carry over</p>																																																						
<p>9. Graduates will demonstrate information technology skills</p>	<p>Assessment results from the General Education Assessment Plan will indicate success.</p>	<p>General Education Competency 3 indicates overall success.</p>	<p>Carry over</p>																																																						

including accessing and evaluating information, as well as communicating using technology. (GenEd competency 3)		Assessment Achieved Standard MET															
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.	General Education Competency 4 indicates overall success. Assessment Achieved Standard MET	Carry over														
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.	General Education Competency 5 does not indicate success. Assessment Not Achieved Standard NOT MET	See 2011-2012 General Education Assessment Report for results and steps for improvement.														
12. Students will participate in activities that foster cultural and educational engagement.	The institution, through class assignments, student activities, and campus events, will provide cultural learning experiences for students as evidence by documentation of effort.	See Appendix A. Assessment Achieved Standard MET	Carry over														
13. 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 curriculum Graduate Survey. a. CCCTI prepared me well for this job.	<table border="1"> <thead> <tr> <th colspan="4">2011 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>4.4</td> <td>86.7%</td> <td>72</td> </tr> </tbody> </table>	2011 Curriculum Graduate Survey					Average Response	Positive Response		%	#	a. CCCTI prepared me well for this job.	4.4	86.7%	72	Survey response rate low – increased with new survey and process for 2011-2012. As the Graduate Survey is now distributed well before graduation, employment information is inaccurate. Will look for alternate ways to collect employment information and satisfaction.
		2011 Curriculum Graduate Survey															
	Average Response	Positive Response															
		%	#														
a. CCCTI prepared me well for this job.	4.4	86.7%	72														
		Assessment Not Achieved Standard NOT MET															
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>	<i>Results of Assessment</i>	<i>Use of Results</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	% scored 3, 4, or 5 (samples) Not Assessed	QEP has ended. Need to find a new measure or new criteria for 2012-2013 assessment of writing. Will look into using program or departmental-level														

			assessment instead.
2. Students will be successful in distance learning courses.	The aggregate success rate (% of students earning grades A, B, or C) for distance learning courses (online, hybrid, videoconference, and videoconference hybrid) will be comparable to similar seated courses. <u>All</u> grades earned after census are included in the tracking population, including incompletes and withdrawals. - 2011 Fall and 2012 Spring (2012 Summer classes not included) (n = total number of students)	66% Online (n=4429) to 69% Seated (n=5636) 69% Hybrid (n=4332) to 71% Seated (n=3931) 74% Videoconf. (n=329) to 71% Seated (n=1037) 74% Videoconf. Hyb.(n=852) to 60% Seated (n=218) <u>Aggregate:</u> 68% Distance Learning (n=9942) 70% Seated (n=10822) Assessment Achieved Standard MET	Carry over
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>	<i>Use of Results</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 curriculum Graduate Survey 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> <i>*As of 2010-2011, NCCCS uses responses to d. only when determining positive response rate.</i>	97% Graduates 89% Non-completers <u>Aggregate:</u> 95% Total satisfaction with programs and services Assessment Achieved NCCCS Critical Success Factor F MET	Beginning with 2012-2013, NCCCS performance measures will no longer include survey satisfaction rates. Suggest continuing to include measure as an internal performance measure.
2. Students of racial/ethnic minorities will be successful in curriculum programs.	Students of racial/ethnic minorities will be retained at rates comparable to the majority population. Fall to fall retention – students enrolled 2011FA who did not graduate and are enrolled 2012FA	48.7% minority retention (n=317) <u>48.6% majority retention (n=1745)</u> 48.6% total retention (n=2062) Assessment Achieved Standard MET	Carry over
3. CCCTI support programs and services will meet new student expectations.*	80% of new curriculum students* (aggregated) will respond positively to the following items on the Admission and Orientation Survey, Student Evaluation of Advising, and Student Evaluation of Registration. a. I am satisfied with the Admissions process at CCC&TI	a. Admissions process = 95.5% positive b. Overall orientation = 98.0% positive <u>Aggregate = 96.7%</u> (2011FA admissions survey not administered; results include	Carry over – will assess all questions with the 2012-2013 Institutional Assessment Plan

<p>* New assessment; to be monitored in 2011-2012 and added as a full measure in 2012-2013</p>	<p>b. Your level of satisfaction with the overall orientation session c. No general advising satisfaction question; available 2012-2013 d. No general registration satisfaction question; available 2012-2013</p> <p><i>*New students for the advising and registration surveys are those respondents who indicate they are new to CCCTI. Positive responses are Satisfied and Very Satisfied or Agree and Strongly Agree.</i></p>	<p>2012SP and 2012SU only)</p> <p style="text-align: right;">Assessment Achieved Standard MET</p>	
<p>4. Distance learning support services will meet new student expectations.*</p> <p>*New assessment</p>	<p>80% of students indicating they are taking a distance learning course for the first time (aggregated) will respond <i>Satisfied</i> or <i>Very Satisfied</i> to the following items from the distance learning Student Evaluation of Instruction.</p> <p>a. The Orientation was beneficial in preparing me for this course</p>	<p>Not assessed for 2011-2012.</p>	<p>SEI instrument under review for 2012-2013. Accuracy of aggregate results questionable. Will revise measure from SEI to DL survey for 2012-2013.</p>
<p>Goal 2: To provide comprehensive and effective services to students</p>			
<p>Strategic Directive 2.2: To promote student success</p>			
<p><i>Method of Assessment</i></p>	<p><i>Criteria for Success</i></p>	<p><i>Results of Assessment</i></p>	<p><i>Use of Results</i></p>
<p>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></p>	<p>83% of college transfer students will earn a GPA of 2.0 or higher after two semesters.</p> <p><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.</p> <p><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></p>	<p>87% 24-hours or more <u>93%</u> Graduates 90% earned a GPA of 2.0 or higher</p> <p style="text-align: right;">Assessment Achieved NCCCS Critical Success Factor C MET</p> <hr/> <p>88% of natives achieved the standard</p> <p style="text-align: right;">Exceptional Status Graduates exceeded native students MET</p>	<p>Carry over</p>
<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 :</p> <p>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>% progress within a level of literacy, % complete a level entered or a predetermined goal, or % complete the level entered, advance to a <u>higher level</u> % success rate</p> <p style="text-align: right;">Not Reported (CSF A not reported by NCCCS due to inconsistencies in data)</p>	<p>Carry over</p>
<p>3. Graduates of curriculum programs will accomplish their educational goals while attending CCCTI. <i>NCCCS Factor III, Measure H</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>- 2011SP and 2011SU (2011SP survey includes 2010FA and 2011SP</p>	<p>69.9% "Yes, completely" (n=244) <u>28.6%</u> "Yes, partially" (n=100) 98.5% met their goal (n=344)</p>	<p>Carry over</p>

(not a Critical Success Factor)	graduates)	Assessment Achieved NCCCS Factor III, Measure H MET	
4. CCCTI students enrolled in curriculum programs will engage in meaningful educational practices.	CCCTI scores for the following CCSSE Benchmarks will exceed the average score of the national peer group members (other medium 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> *CCCTI now compared to Medium Colleges due to enrollment growth.	Not assessed in 2011-2012	Carry over
5. CCCTI students will successfully complete their programs of study and graduate from the college.	CCCTI cohort normal time (150%) graduation rates will exceed the cohort normal time graduation rates of the national peer group. Source: 2011 IPEDS Data Feedback Report	25% CCC&TI 23% National Peer Group **Peer Group has been adjusted to better match CCC&TI's factors Assessment Achieved Standard MET	Carry over
6. CCCTI associate degree graduates who transfer into the University of North Carolina system will be retained.	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.	87% CCC&TI graduates were retained (UNC 95%) Assessment Achieved Standard MET	Carry over
7. CCCTI associate degree graduates who transfer into the University of North Carolina system will earn a Bachelor's degree.	60% of CCCTI associate degree graduates who transfer into the UNC system will have graduated after year 4 of enrollment in the UNC system.	70% CCC&TI graduates graduated (UNC 87%) Assessment Achieved Standard MET	Carry over
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>	<i>Results of Assessment</i>	<i>Use of Results</i>
1. Business and industry	90% of business and industry clients will rate Customized	99% rated Training as Very Good or Excellent	Beginning with 2012-2013,

<p>clients will be satisfied with customized training. <i>NCCCS Critical Success Factor H</i></p>	<p>Training and Small Business Center Training as <i>Very Good</i> or <i>Excellent</i>.</p>	<p>Assessment Achieved NCCCS Critical Success Factor H MET</p>	<p>NCCCS performance measures will no longer include survey satisfaction rates. As measure is always met and already monitored within the SBC, will remove for 2012-2013.</p>																																				
<p>2. CCCTI sponsors events for the community that fosters cultural and educational engagement.* * Assessing for benchmark.</p>	<p>The institution, through campus activities and events, will provide cultural and educational experiences for the community as evidence by documentation of effort.</p>	<p>See Appendix B Assessment Achieved Standard MET</p>	<p>Carry over</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><i>Use of Results</i></p>																																				
<p>1. 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 five years old. Source: VP of TISS</p>	<p>93% of instructional computers in the hardware rotation schedule are less than 5 years old Assessment Achieved Standard MET</p>	<p>Carry over</p>																																				
<p>2. 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>86% of work orders were resolved within 2 business days Assessment Achieved Standard MET</p>	<p>Carry over</p>																																				
<p>3. CCCTI facilities will provide an environment that is conducive to learning and work.</p>	<p>80% of curriculum students will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Student Satisfaction Survey. College security services are adequate to meet my needs. The buildings are clean. The buildings are well maintained. The grounds are well maintained. 80% of faculty and staff will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Support Services Survey. Facilities provide an environment that is conducive to learning.</p>	<table border="1"> <thead> <tr> <th colspan="4">2011-2012 Student Satisfaction Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>College security services are adequate to meet my needs.</td> <td>3.0</td> <td>84.9%</td> <td>185</td> </tr> <tr> <td>The buildings are clean</td> <td>3.3</td> <td>95.0%</td> <td>248</td> </tr> <tr> <td>The buildings are well maintained</td> <td>3.3</td> <td>95.8%</td> <td>252</td> </tr> <tr> <td>The grounds are well maintained</td> <td>3.3</td> <td>94.3%</td> <td>247</td> </tr> <tr> <th colspan="4">2011-2012 Support Services Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th colspan="2">Positive</th> </tr> <tr> <td>Facilities provide an environment that is conducive to learning.</td> <td>3.6</td> <td>94.3%</td> <td>150</td> </tr> </tbody> </table> <p>Assessment Achieved Standard MET</p>	2011-2012 Student Satisfaction Survey					Avg	Positive		College security services are adequate to meet my needs.	3.0	84.9%	185	The buildings are clean	3.3	95.0%	248	The buildings are well maintained	3.3	95.8%	252	The grounds are well maintained	3.3	94.3%	247	2011-2012 Support Services Survey					Avg	Positive		Facilities provide an environment that is conducive to learning.	3.6	94.3%	150	<p>Carry over</p>
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<p>4. The services of the Business Office will meet the expectation of students and faculty/staff.</p>	<p>80% of curriculum students will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Student Satisfaction Survey.</p> <p>Rate your satisfaction with: Business Office services (payment of tuition/pick up checks.)</p> <p>80% of faculty and staff will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Support Services Survey.</p> <p>I am satisfied with Business Office services.</p>	<table border="1"> <thead> <tr> <th colspan="4">2011-2012 Student Satisfaction Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>Business Office services</td> <td>3.2</td> <td>94.7%</td> <td>231</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="4">2011-2012 Support Services Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>I am satisfied with Business Office services</td> <td>3.8</td> <td>96.8%</td> <td>150</td> </tr> </tbody> </table> <p style="text-align: right;">Assessment Achieved Standard MET</p>	2011-2012 Student Satisfaction Survey					Avg	Positive		Business Office services	3.2	94.7%	231	2011-2012 Support Services Survey					Avg	Positive		I am satisfied with Business Office services	3.8	96.8%	150	<p>Carry over</p>
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<p>5. The services of the Bookstore will meet the expectations of students and faculty/staff.</p>	<p>80% of curriculum students will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Student Satisfaction Survey.</p> <p>Rate your satisfaction with: Bookstore services.</p> <p>80% of faculty and staff will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Support Services Survey.</p> <p>I am satisfied with Bookstore Services.</p>	<table border="1"> <thead> <tr> <th colspan="4">2011-2012 Student Satisfaction Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>Bookstore services</td> <td>3.1</td> <td>87.2%</td> <td>205</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="4">2011-2012 Support Services Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th colspan="2">Positive</th> </tr> </thead> <tbody> <tr> <td>I am satisfied with Bookstore services</td> <td>3.8</td> <td>97.5%</td> <td>77</td> </tr> </tbody> </table> <p style="text-align: right;">Assessment Achieved Standard MET</p>	2011-2012 Student Satisfaction Survey					Avg	Positive		Bookstore services	3.1	87.2%	205	2011-2012 Support Services Survey					Avg	Positive		I am satisfied with Bookstore services	3.8	97.5%	77	<p>Carry over</p>
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<p>Goal 4: To enhance the infrastructure to support the college mission</p>																											
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<p>1. CCCTI effectiveness will be validated by external agencies.</p>	<p>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.</p> <p>The program audit report will indicate no exceptions to Institution Class Reports, programs, policies, and procedures reviewed.</p> <p>The equipment audit report will indicate that CCCTI maintains adequate control of inventory.</p>	<p>Completed every other year – compliant in 10-11</p> <p>In compliance</p> <p>In compliance</p> <p style="text-align: right;">Assessment Achieved Standard MET</p> <p style="text-align: right;">Assessment Achieved Standard MET</p>	<p>Carry over</p> <p>Carry over</p> <p>Carry over</p>																								
<p>2. CCCTI instructional programs will be validated by</p>	<p>Annual reports will indicate that instructional programs are successful in application for reaccreditation, recertification, or</p>	<p>All programs accredited. (see Appendix C for list)</p>	<p>Carry over</p>																								

external agencies.	licensure and/or are recognized for innovation or excellence.	Assessment Achieved 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.	All scheduled programs completed program review Assessment Achieved Standard MET	Carry over

**Proving Institutional Effectiveness
Institutional Assessment Report for 2012-2013
Caldwell Community College and Technical Institute**

Goal 1: To advance educational excellence			
Strategic Directive 1.1: To enhance student learning			
<i>Method of Assessment</i>	<i>Criteria for Success</i>	<i>Results of Assessment</i>	<i>Use of Results</i>
1. Curriculum students will graduate, transfer to a senior institution, or be retained. <i>NCCCS Critical Success Factor</i>	65% of each NCCCS-defined fall semester curriculum cohort will graduate, transfer to a senior institution, or be retained with 36 hours after six years. The cohort will be defined each fall based upon number of students enrolled in degree granting (certificate, diploma, or degree) curriculum programs for the first time after high school graduation Note: Include reporting students who transfer without completing a degree. Includes previously dually enrolled at CCCTI and excludes previously enrolled at another college.	% graduated % returned % transferred % graduated, transferred, or returned	Will change as new measure is made available by system office.
2. Students enrolled in developmental math, reading or English courses will succeed in these courses.	80% of students who complete a developmental course will earn a grade of P.	% English % Math % Reading % Total succeeded in courses	
3. Students previously enrolled in developmental English and/or reading courses will succeed in subsequent credit-bearing English courses. <i>NCCCS Critical Success Factor</i>	Students previously enrolled in developmental English and/or reading courses will earn a grade A, B, or C in credit-bearing English curriculum courses. Note: Includes students who took their first credit-bearing English class who also took a developmental English or reading class the same or previous year. Does not include students who do not attend class.	% Total succeeded in subsequent courses	Will change as new measure is made available by system office.
4. Students previously enrolled in developmental math will succeed in subsequent credit-bearing math courses. <i>NCCCS Critical Success Factor</i>	Students previously enrolled in developmental math courses will earn a grade A, B, or C in credit-bearing math curriculum courses. Note: Includes students who took their first credit-bearing math class who also took a developmental math class the same or previous year. Does not include students who do not attend class.	% Total succeeded in subsequent courses	Will change as new measure is made available by system office.
5. First-time test takers will succeed on the certification, licensure, exiting and other state and nationally-normed	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. BLET not included in aggregate.	BLET COS Appr. COS Mani NMT NUR PTA RAD EMT EMT-P	Will change as new measure is made available by system office.

<p>exams. <i>NCCCS Critical Success Factor</i></p>	<p>-Basic Law Enforcement Train. -Manicurist -Physical Therapy Assist. -Cosmetology -Nuclear Medicine Tech. -Radiography -Cosmetology Apprentice -Nursing -EMT-Basic -Paramedic</p> <p>Note: Passing rates for individual exams will be provided for informational purposes only ** Less than 10 test takers – not reported</p>	<p>% Total first-time test taker success</p>																																																							
<p>6. CCCTI students enrolled in the college transfer program will transfer to UNC institutions.</p>	<p>The transfer rate to UNC institutions for CCCTI graduates from the college transfer program will match the NCCCS peer group. Source: UNC transfer reports Note: Transfers to private institutions make no statistical difference in the transfer rate.</p>	<p>NCCCS transfer rate: CCC&TI transfer rate:</p>																																																							
<p>7. Graduates of Curriculum programs will indicate a growth in knowledge, skills, and personal development while at CCCTI.</p>	<p>90% of respondents will agree with each of the following items on the curriculum Graduate Survey. CCCTI contributed to my knowledge, skills, and personal development in the following areas:</p> <ol style="list-style-type: none"> acquiring a broad general education acquiring job or work-related knowledge and skills writing clearly and effectively speaking clearly and effectively thinking critically and analytically solving numerical problems using computing and information technology understanding people of other racial and ethnic backgrounds understanding cultures in other parts of the world 	<table border="1"> <thead> <tr> <th colspan="4">2012 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></td><td></td><td></td></tr> <tr><td>b</td><td></td><td></td><td></td></tr> <tr><td>c</td><td></td><td></td><td></td></tr> <tr><td>d</td><td></td><td></td><td></td></tr> <tr><td>e</td><td></td><td></td><td></td></tr> <tr><td>f</td><td></td><td></td><td></td></tr> <tr><td>g</td><td></td><td></td><td></td></tr> <tr><td>h</td><td></td><td></td><td></td></tr> <tr><td>i</td><td></td><td></td><td></td></tr> <tr> <td colspan="4" style="text-align: center;">Aggregate</td> </tr> <tr> <td></td><td></td><td></td><td></td> </tr> </tbody> </table>	2012 Curriculum Graduate Survey					Average Response	Positive Response		%	#	a				b				c				d				e				f				g				h				i				Aggregate								
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<p>8. 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)</p>	<p>Assessment results from the General Education Assessment Plan will indicate success.</p>																																																								

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. Students will participate in activities that foster cultural and educational engagement.	The institution, through class assignments, student activities, and campus events, will provide cultural learning experiences for students as evidence by documentation of effort.																
13. Curriculum graduates are satisfied with the preparation CCCTI provided for their chosen career.	90% of respondents will agree with the following statement on the curriculum Graduate Survey. a. CCCTI prepared me well for employment in my field. <i>Positive response = Strongly agree or Agree</i>	<table border="1"> <thead> <tr> <th colspan="4">2012 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 employment in my field.</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	2012 Curriculum Graduate Survey					Average Response	Positive Response		%	#	a. CCCTI prepared me well for employment in my field.				
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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>	<i>Results of Assessment</i>	<i>Use of Results</i>														
1. CCC&TI will provide opportunity for professional development to faculty and staff. *New assessment	The institution, through on campus workshops, events, or financial support, will provide opportunity for professional development to faculty and staff as evidence by documentation of effort.		Collected through Teaching Excellence Team														

<p>2. CCC&TI will promote and support instructional and curricular innovation. *New assessment</p>	<p>The institution will promote innovation in instructional methodology and program curricula as evidence by program and institutional planning documentation.</p>		<p>Collected through Teaching Excellence Team</p>
<p>3. Students will be successful in distance learning courses.</p>	<p>The aggregate success rate (% of students earning grades A, B, or C) for distance learning courses (online, hybrid, videoconference, and videoconference hybrid) will be comparable to similar seated courses. <u>All</u> grades earned after census are included in the tracking population, including incompletes and withdrawals. - 2012 Fall and 2013 Spring (2013 Summer classes not included) (n = total number of students)</p>	<p>% Online to % Seated % Hybrid to % Seated % Videoconf. to % Seated % Videoconf. Hyb. to % Seated <u>Aggregate:</u> % Distance Learning % Seated</p>	
<p>Goal 2: To provide comprehensive and effective services to students</p>			
<p>Strategic Directive 2.1: To develop and deliver programs that anticipate and respond to student needs</p>			
<p><i>Method of Assessment</i></p>	<p><i>Criteria for Success</i></p>	<p><i>Results of Assessment</i></p>	<p><i>Use of Results</i></p>
<p>1. CCCTI provides high-quality programs and services.</p>	<p>90% of respondents (aggregated) will respond <i>Satisfied</i> or <i>Very Satisfied</i> to the following items on the curriculum Graduate Survey 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</p>	<p>% Quality instr – program courses % Quality instr – other courses % Overall quality - program <u>% Overall quality - college</u> % Graduates Agg. % Non-completers Agg. Aggregate: % Total satisfaction with programs and services</p>	
<p>2. 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 majority population. Fall to fall retention – students enrolled 2012FA who did not graduate and are enrolled 2013FA</p>	<p>% minority retention <u>% majority retention</u> % total retention</p>	
<p>3. CCCTI support programs and services will meet new student expectations.* * New assessment; added as a full measure for 2012-2013</p>	<p>80% of new curriculum students* (aggregated) will respond positively to the following items on the Admission and Orientation Survey and Student Evaluation of Registration. a. I am satisfied with the Admissions process at CCC&TI b. Your level of satisfaction with the overall orientation session c. Your satisfaction with academic or faculty advising d. Your satisfaction with the overall registration process <i>*New students for the registration survey(c and d) are those respondents who indicate they are new to CCCTI. Positive responses are Satisfied and Very Satisfied or Agree and Strongly Agree.</i></p>	<p>a. Admissions process = % positive b. Overall orientation = % positive c. Academic advising = % positive d. Overall registration = % positive Aggregate = %</p>	

<p>4. Distance learning support services will meet new student expectations.*</p> <p>*New assessment</p>	<p>80% of students indicating they are taking a distance learning course for the first time (aggregated) will respond <i>Agree</i> or <i>Strongly Agree</i> to the following items from the Distance Learning Services survey.</p> <p>a. The DL Orientation was beneficial in preparing me for this course</p>		
<p>Goal 2: To provide comprehensive and effective services to students</p>			
<p>Strategic Directive 2.2: To promote student success</p>			
<p><i>Method of Assessment</i></p>	<p><i>Criteria for Success</i></p>	<p><i>Results of Assessment</i></p>	<p><i>Use of Results</i></p>
<p>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</i></p>	<p>83% of students with an associate degree or at least 30 articulated transfer credits will earn a GPA of 2.00 or higher after two semesters.</p> <p><i>Exceptional Institutional Performance:</i> The percentage of transfer students earning a GPA of 2.00 or higher after two semesters equals or exceeds the performance of native UNC students.</p> <p><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 30 or more hours but do not graduate are compared to sophomores native to the institution.</i></p>	<p>% 30-hours or more % Graduates % earned a GPA of 2.00 or higher</p> <hr/> <p>% of natives achieved the standard</p>	<p>Will change as new measure is made available by system office.</p>
<p>2. Students enrolled in Basic Skills courses will show progress/ advancement through the literacy program. <i>NCCCS Critical Success Factor</i></p>	<p>Basic skills students attempting 60 or more contact hours during the year who post-test at a greater score than their pre-test.</p> <p>Note: Pre-test is considered if it occurs up to 90 days prior to program year. Excludes compensatory education students.</p>	<p>% success rate</p>	<p>Will change as new measure is made available by system office.</p>
<p>3. GED students will pass GED subtests and receive a GED diploma. <i>NCCCS Critical Success Factor</i></p>	<p>GED students attempting at least one GED subtest during the current calendar year who attempt all subtests over two calendar years will receive a GED diploma.</p>		<p>Will change as new measure is made available by system office.</p>
<p>4. First-time students will successfully complete their first year. <i>NCCCS Critical Success Factor</i></p>	<p>First-time credential seeking students attempting at least 12 hours will complete at least 12 hours with a "C" or better in their first year.</p> <p>Note: Includes developmental and withdrawal grades and students previously dually enrolled at CCCTI. Does not include students who do not attend class or students previously enrolled at another college.</p>		<p>Will change as new measure is made available by system office.</p>
<p>5. Graduates of curriculum programs will accomplish their educational goals while attending CCCTI.</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>% "Yes, completely" % "Yes, partially" % met their goal</p>	

6. CCCTI students enrolled in curriculum programs will engage in meaningful educational practices.	CCCTI scores for the following CCSSE Benchmarks will exceed the average score of the national peer group members (other medium 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> *CCCTI now compared to Medium Colleges due to enrollment growth.		
7. CCCTI students will successfully complete their programs of study and graduate from the college.	CCCTI cohort normal time (150%) graduation rates will exceed the cohort normal time graduation rates of the national peer group. Source: 2012 IPEDS Data Feedback Report	% CCC&TI % National Peer Group **Peer Group has been adjusted to better match CCC&TI's factors	
8. CCCTI associate degree graduates who transfer into the University of North Carolina system will be retained.	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.	% CCC&TI graduates were retained (UNC %)	
9. CCCTI associate degree graduates who transfer into the University of North Carolina system will earn a Bachelor's degree.	60% of CCCTI associate degree graduates who transfer into the UNC system will have graduated after year 4 of enrollment in the UNC system.	% CCC&TI graduates graduated (UNC %)	
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>	<i>Results of Assessment</i>	<i>Use of Results</i>
1. CCCTI sponsors events for the community that fosters cultural and educational engagement.	The institution, through campus activities and events, will provide cultural and educational experiences for the community as evidence by documentation of effort.		
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>	<i>Results of Assessment</i>	<i>Use of Results</i>
1. CCCTI networking infrastructure and computing	90% of instructional computers in the hardware rotation schedule will be less than five years old.	% of instructional computers in the hardware rotation schedule are less than 5 years old	

hardware will be sufficient to meet institutional needs.	Source: VP of TISS																													
2. Computer support will provide rapid, high-quality customer service.	80% of work orders will be resolved within 2 business days. Source: VP of TISS	% of work orders were resolved within 2 business days																												
3. CCCTI facilities will provide an environment that is conducive to learning and work.	80% of curriculum students will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Student Satisfaction Survey. College security services are adequate to meet my needs. The buildings are clean. The buildings are well maintained. The grounds are well maintained. 80% of faculty and staff will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Support Services Survey. Facilities provide an environment that is conducive to learning.	<table border="1"> <thead> <tr> <th colspan="3">2012-2013 Student Satisfaction Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th>Positive</th> </tr> </thead> <tbody> <tr> <td>College security services are adequate to meet my needs.</td> <td></td> <td></td> </tr> <tr> <td>The buildings are clean</td> <td></td> <td></td> </tr> <tr> <td>The buildings are well maintained</td> <td></td> <td></td> </tr> <tr> <td>The grounds are well maintained</td> <td></td> <td></td> </tr> <tr> <th colspan="3">2012-2013 Support Services Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th>Positive</th> </tr> <tr> <td>Facilities provide an environment that is conducive to learning.</td> <td></td> <td></td> </tr> </tbody> </table>	2012-2013 Student Satisfaction Survey				Avg	Positive	College security services are adequate to meet my needs.			The buildings are clean			The buildings are well maintained			The grounds are well maintained			2012-2013 Support Services Survey				Avg	Positive	Facilities provide an environment that is conducive to learning.			
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4. The services of the Business Office will meet the expectation of students and faculty/staff.	80% of curriculum students will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Student Satisfaction Survey. Rate your satisfaction with: Business Office services (payment of tuition/pick up checks.) 80% of faculty and staff will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Support Services Survey. I am satisfied with Business Office services.	<table border="1"> <thead> <tr> <th colspan="3">2012-2013 Student Satisfaction Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th>Positive</th> </tr> </thead> <tbody> <tr> <td>Business Office services</td> <td></td> <td></td> </tr> <tr> <th colspan="3">2012-2013 Support Services Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th>Positive</th> </tr> <tr> <td>I am satisfied with Business Office services</td> <td></td> <td></td> </tr> </tbody> </table>	2012-2013 Student Satisfaction Survey				Avg	Positive	Business Office services			2012-2013 Support Services Survey				Avg	Positive	I am satisfied with Business Office services												
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5. The services of the Bookstore will meet the expectations of students and faculty/staff.	80% of curriculum students will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Student Satisfaction Survey. Rate your satisfaction with: Bookstore services. 80% of faculty and staff will respond <i>Satisfied</i> or <i>Very Satisfied</i> to each of the following items on the Support Services Survey. I am satisfied with Bookstore Services.	<table border="1"> <thead> <tr> <th colspan="3">2012-2013 Student Satisfaction Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th>Positive</th> </tr> </thead> <tbody> <tr> <td>Bookstore services</td> <td></td> <td></td> </tr> <tr> <th colspan="3">2012-2013 Support Services Survey</th> </tr> <tr> <th></th> <th>Avg</th> <th>Positive</th> </tr> <tr> <td>I am satisfied with Bookstore services</td> <td></td> <td></td> </tr> </tbody> </table>	2012-2013 Student Satisfaction Survey				Avg	Positive	Bookstore services			2012-2013 Support Services Survey				Avg	Positive	I am satisfied with Bookstore services												
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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>	<i>Results of Assessment</i>	<i>Use of Results</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.		