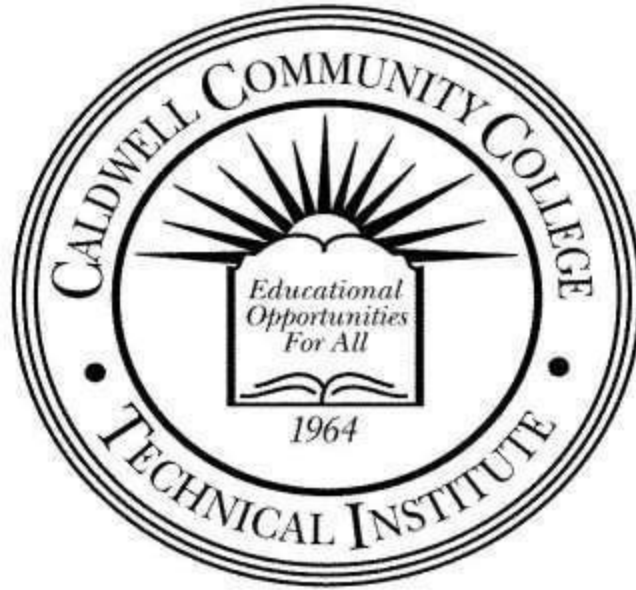**Caldwell Community College & Technical Institute**

Office of Institutional Effectiveness & Research

2015-2016
Institutional Effectiveness Plan

Table of Contents

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

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

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

· **provide** accessible, quality instruction to enhance student learning,
· **support** economic development through comprehensive resources to business, industry, and agencies, and
· **offer** diverse services and opportunities which improve the quality of life.
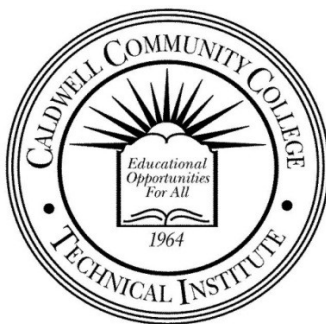
Adopted & approved by the CCC and TI Board of Trustees, September 6, 2006
Approved by CCC and TI Board of Trustees, November 14, 2012
Amended and approved by CCCTI Board of Trustees, December 17, 2014

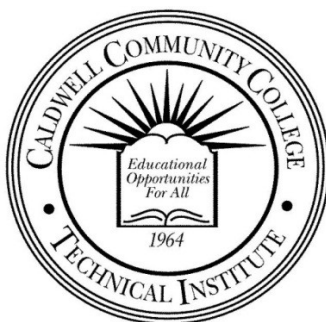# Caldwell Community College and Technical Institute

Institutional Vision

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

Vision Statement

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

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

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

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

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

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

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

Adopted & approved by the CCC and TI Board of Trustees, September 6, 2006
Approved by CCC and TI Board of Trustees, November 14, 2012
Amended and approved by CCCTI Board of Trustees, December 17, 2014

Caldwell Community College and Technical Institute

Core Values

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

As an institution, we value:

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

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

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

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

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

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

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

Adopted & approved by the CCC and TI Board of Trustees, September 6, 2006
Approved by CCC and TI Board of Trustees, November 14, 2012
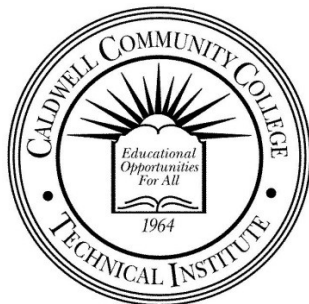Amended and approved by CCCTI Board of Trustees, December 17, 2014

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.
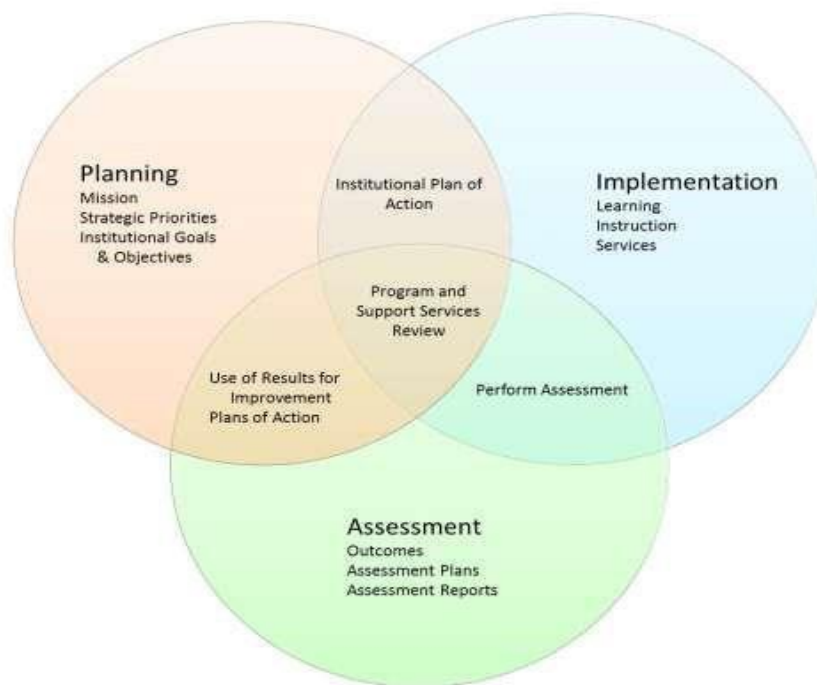
Caldwell Community College and Technical Institute
Institutional Effectiveness Cycle
Annual Process Calendar 2015-2016

Month	Assessment Process	Planning Process	Program Review
July	**Instructional program assessment reports** are due July 15. Assessment measures are copied over in Compliance Assist.	College Planning Council updates the **Institutional Plan of Action** from the ending year, indicating what's been accomplished (closing the loop report). **Institutional Effectiveness Plan** is published on the web.	**Program Review** process begins-coordinators and directors should start collecting documents for the program review process
August	**Instructional program assessment plans** are due September 15. Assessment measures should be reviewed for accuracy and related items linked.	Division heads update **divisional Plans of Action** (POA) from the ending year, indicating what's been accomplished (closing the loop report) College Planning Council reviews the Institutional Effectiveness Cycle	**Program Review Orientation** for coordinators and directors
September	Results of last year's **Institutional Assessment Report action plans** are generated. Office of IE&R publishes the **Institutional Assessment Report** for the prior year; **action plans** are generated for items not met	College Planning Council reviews **Mission, Vision, and Core Values** Faculty and staff participate in review of the **Mission, Vision, and Core Values**	Program Review Orientation/Training for committee members. Schedule a meeting with IE Director to discuss program assessment by Sept. 1.
October	College Planning Council publishes the **Institutional Assessment Plan** for the year **Support program assessment reports** are due October 1.	Office of IE&R publishes the annual **Fact Book** on the web Office of IE&R publishes the annual **Institutional Effectiveness Report** on the web.	**Program Review** due October 15 **Program Review Committee** members review report in Compliance Assist.

November	Program directors update outcomes tables.	College Planning Council reviews strategic objectives.	**Program Review Committee** meets to discuss findings as a group and with program coordinators or directors.
December	**Support program assessment plans** are due December 15. Program directors collect and document fall assessment results and make adjustments for spring semester.	Office of IE&R monitors permissions and send reminders about access to the planning module in Compliance Assist.	**Program Review Committee** meets with directors to complete this part of the process. Program directors collect and document fall assessment results and make adjustments for spring semester.
January	Analysis of fall data begins.	Office of IE&R send reminders about planning.	**Administrative Committee** members are given access to the program review module in compliance assist.
February	Enter assessment results when applicable.	Supervisors conduct performance evaluations	**Administrative Committee** members meets with directors to discuss the program review recommendations.
March	Review assessment results to identify documentation of need for planning strategies.	Program and Departmental POAs are prioritized and submitted	**Administrative Committee** members completes meetings with directors.
April	Review current assessment results to determine the status of the measure.	Divisional POAs are due April 15.	College Planning Council completes **Program Review** process.
May	Review current assessment results to determine the status of the measure	Annual CCC&TI Planning/Budget Retreat **Institutional Plan of Action** published	Program directors completes **One-Year follow-up report** to College Planning Council. Divisional vice presidents select program review committee members.
June	Enter assessment results for report due **July 15th.**	Program directors update their **Plans of Action** from the ending year, indicating what's been accomplished (closing the loop report).	Office of IE&R contacts program personnel to inform them of programs schedule to be reviewed and contacts program review committee members.

Strategic Planning

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

The strategic planning process is completed over two years and is directed by the office of institutional effectiveness 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 2012-2013 were compiled and analyzed to create our current 2012-2017 long-range plan and 2015-2020 strategic plan.

In 2012-2013, CCC&TI began the strategic planning process for the fourth time to develop the 2012-2017 long-range plan and 2015-2020 strategic plan. After a thorough collection and analysis of internal and external data, Future Search IV focus groups with Board of Trustee members, faculty, staff, and students were conducted internally and the Future Search IV Conference gathered community members from Caldwell and Watauga counties to discuss critical issues impacting the future of CCC&TI and the needs of the surrounding community. The office of institutional effectiveness and research and college planning council will compile all results and develop a new strategic plan. The final plan was approved by the Board of Trustees on December 17, 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

THE PROCESS

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

OUR PURPOSE

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

OUR PHILOSOPHY

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

OUR MISSION

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

- provide accessible, quality instruction to enhance student learning,

- support economic development through comprehensive resources to business, industry, and agencies, and

- offer diverse services and opportunities which im- prove the quality of life.

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

OUR VALUES

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

As an institution, we value:

- Teaching and Learning

- Student Success

- Academic Excellence

- Innovation

- Integrity

- Communication

- Community

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

OUR VISION

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

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

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

Provide diverse educational opportunities that broaden knowledge and enhance skills.

Initiative 1.1: Promote opportunities for experiential learning.

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

Objective 1.1.b: Enhance service learning opportunities.

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

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

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

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

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

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

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

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

Initiative 2.1: Explore innovative program options.

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

Objective 2.1.b: Enhance alternative formats for instruction.

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

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

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

Objective 2.2.c: Enhance student success initiatives.

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

Initiative 3.1: Promote student engagement.

Objective 3.1.a: Encourage ulitilization of college services.

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

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

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

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

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

Objective 3.2.c: Enhance collaboration with community organizations.

Provide student-centered lifelong learning experiences.

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

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

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

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

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

Initiative 5.1: Enhance partnerships with other educational institutions.

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

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

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

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

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

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

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

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

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

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

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

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

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

50 & Beyond

Foundations for the Next Half Century

CCC&TI Strategic Plan 2015-2020

Institutional Achievement Plan
Objectives

Vision Statement 1

Provide diverse educational opportunities that broaden knowledge and enhance skills.

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

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

Objective 1.1.b: Enhance service learning opportunities.

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

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

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

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

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

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

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

Vision Statement 2

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

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

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

Objective 2.1.b: Enhance alternative formats for instruction.

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

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

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

Objective 2.2.c: Enhance student success initiatives.

Vision Statement 3

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

Initiative 3.1: **Promote student engagement.**

Objective 3.1.a: Encourage utilization of college services.

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

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

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

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

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

Objective 3.2.c: Enhance collaboration with community organizations.

Vision Statement 4

Provide student-centered lifelong learning experiences.

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

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

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

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

Vision Statement 5

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

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

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

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

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

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

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

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

Vision Statement 6

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

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

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

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

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

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

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

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 2014-2015

Annual CCC&TI Planning/Budget Retreat
May 5, 2014

Summary

The CCC&TI Executive Council met on May 5 to discuss the future direction of the college.
The group discussed opportunities, challenges, funding outlook, progress in strategic planning, 2013-2014 budget priority status, and budget priorities for 2014-2015. 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 2014-2015. 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 $225,000
- Implement Medical Assisting $50,000

Total $425,000

The next task was to establish budget priorities from the $1,748,808.07 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 (Grant Assistant)**
2. **Employ Full-Time Social Science Instructor**
3. **Convert Director, Electronics Engineering (Level II) to Director, Engineering Technologies (Level III)**
4. **Convert 10 mo. PPT OMA position to 12 mo. FT**
5. **Explore and purchase unused aspects of WebAdvisor (Academic Planning)**
6. **Hire a full-time Electrical Lineman Instructor**
7. **Hire a full-time HRD Coordinator/Instructor**
8. **12 mo. PPT faculty for Watauga (NUR)**

9. **Convert permanent part-time Watauga administrative assistant to full-time**
10. **Convert one part-time math instructor to permanent part-time**
11. **Employ Full-time 9-Month Culinary Arts Instructor**
12. **Website Redesign**
13. **Hire PT Testing Administrator on Watauga Campus**
14. **Convert science lab tech to FT instructor**
15. **Hire Part-time Medical Director for EMS programs**

Total $ 358,800

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.

Several items related to Institutional Effectiveness were discussed. Revisions to **Program Review** and **State Authorization** processes were presented and approved**. Substantive Change** requirements for SACSCOC were discussed, and the group was informed that a substantive change letter was being submitted to SACSCOC notifying the commission on curriculum program additions, deletions, and changes for 2014-15. The **Quality Enhancement Plan (QEP)** was also discussed. It was noted that the process for the college's next QEP has begun and there may be budget implications for 2015-16 and beyond.

Appendices

CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE
2014-2015 Planning Retreat
Budget Priorities

	OFF THE TOP	
	Required items funded with growth monies before ranked priorities.	
	President's Reserve	$25,000
	President's Equipment Reserve	$25,000
	Executive Vice President's Reserve	$100,000
	Funds for Reversion	$225,000
	Medical Assisting Instructor	$50,000
	Total Off the Top	$425,000
	RANKED PRIORITIES	
1	**Employ part-time Institutional Effectiveness professional**	$ 22,000
2	**Employ full-Time Social Science instructor**	50,000
3	**Convert Director, Electronics Engineering (Level II) to Director, Engineering Technologies (Level III)**	1,766
4	**Convert 10-month PPT OMA position to 12-month fulltime**	16,800
5	**Explore and purchase unused aspects of WebAdvisor (Academic Planning)**	10,000
6	**Employ a full-time Electrical Lineman instructor**	51,200
7	**Employ a full-time HRD Coordinator/Instructor**	50,000
8	**Employ 12-month PPT faculty for Watauga (NUR)**	20,000
9	**Convert permanent part-time Watauga administrative assistant to full-time**	9,682
10	**Convert one part-time math instructor to permanent part-time**	28,583
11	**Employ full-time nine month Culinary Arts Instructor**	**34,000**
12	**Website redesign**	2,000
13	**Employ part-time Testing Administrator on Watauga campus**	20,000
14	**Convert science lab technician to full-time instructor**	18,769
15	**Employ part-time Medical Director for EMS programs**	24,000
	Total Ranked Priorities	$358,800
	Total ranked priorities and off the top	**$783,800**

Institutional Priority	Strategic Plan Reference	Strategy for Improvement Title	Program	Documentation of Need
OTT	1.2.2.c 3.1.1.a	Medical Assisting Program	Health Sciences	College has been approved to offer AAS in Medical Assisting. Funds needed for one full-time faculty position and operational expenses.
1	4.2.4.a	PT (20-hr) Grant Assistant Position	Office of Institutional Effectiveness and Research	There is no centralized resource 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. In addition, 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. Outside of grant duties, can assist with other state, federal, and accreditation reporting requirements.
2	4.2.3.b	Full Time Social Science Instructor	Humanities and Social Sciences	Since 2005, the need for PSY classes has not declined. With the new CAA and the requirement of PSY 150 for all health science programs as well as a choice for a Social Science core, this need remains. The need for Early college and Middle college sections continues to grow and is at an all-time high of scheduling 4 sections specifically for this population. With the college restructuring, the department chair now only teaches 1 section per semester. It continues to be a challenge to find qualified individuals to teach these classes, particularly during the day. Currently, Spring 2014, on the Hudson campus only, there are 6 sections (each fills at registration) taught by adjunct instructors of a total of 11 seated offerings. This is 54% of PSY classes at the Hudson campus being taught by adjunct faculty: a ratio too large for satisfying SACs recommendations. Additionally, PSY is one the new CAA pre-major choices. This will require offering students 5 different PSY classes every 2 years. There is not enough full time faculty to cover all the high school programs and the upper level PSY courses. Therefore, the need for PSY classes will continue to INCREASE.
3	1.2.2.a	Convert Electronics Engineering Director Level II to Level III	Electronics Engineering Technology	Level of coordination equivalent to other industrial and business directors who coordinate multiple programs. Position requires extensive coordination with outside agencies for STEM initiatives.

Caldwell Community College and Technical Institute
2014-2015 Institutional Plan of Action

Institutional Priority	Strategic Plan Reference	Strategy for Improvement Title	Program	Documentation of Need
4	4.2.3.a	Convert 10 mo. PPT OMA position to 12 mo. FT	Ophthalmic Medical Assistant	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.
5	2.1.3.a 2.1.3.b 2.2.1.c	Web Advisor (Academic Planning)	Enrollment Management / CIS	Academic Planning is a crucial piece needed to enhance services that promote student success.
6	2.1.1.b 4.2.3.a	Expand Electrical Lineman Program	Electrical Lineman	Hire a full-time Logistics Specialist/ Instructor to meet the growing demands for scheduling and logistics as the program continues to grow. The position would also require the individual to be certified to instructor various credentialing courses.
7	2.2.1.c	Full-Time HRD Coordinator	Human Resources Development (HRD)	The Human Resource Development (HRD) program has been incorporated into every career pathway offered in the Corporate and Continuing Education Department to improve the soft skills of graduates. HRD has also started making strides into various Curriculum programs such as Accounting, Nursing, and Physical Therapy. This has resulted in a dramatic increase in the amount of hours of instruction, coordination, planning, and developing for each new course. An additional position is needed to meet the demand for this program.
8	1.2.1.a	Approval for 12 month permanent part-time faculty position. (Watauga)	Nursing	The Affordable Healthcare Act limits work (contact) hours for part-time instructors. A permanent part-time position is needed (30 hrs. per week), in order to maintain enrollment at present levels.
9	2.2.1.a	Convert Watauga Administrative Assistant Position from PPT to FT	Adult Education	This position has new and increased responsibilities due to CCR departmental changes. Adequate front desk coverage in the Watauga CCR-AE Center is currently not possible. Additional responsibilities for Academic Success have been added.

Institutional Priority	Strategic Plan Reference	Strategy for Improvement Title	Program	Documentation of Need
10	1.2.2.b 2.2.2.a	30-hour Permanent Part time Developmental Math Instructor-Watauga	Academic Success	The system-wide developmental redesign has led to the restructuring of the way developmental math classes are being taught. On both campuses there is a demand for more and more math module classes to be taught in an emporium setting where as many as eight different math modules are taught simultaneously in a classroom. Currently, there are two emporium classes being taught on both campuses in addition to the traditional instructor led classes. On the Watauga campus there are 60 sections of developmental math modules being taught spring semester with the majority being emporium sections. A permanent position is needed to ensure that the growing demand for emporium classes can be met. In addition, the Caldwell campus currently has a full-time developmental math position which provides consistency and continuity for emporium classes and traditionally structured classes and the same need is prevalent on the Watauga campus. The position would also be shared with the curriculum math department if the need arises. The cost of this conversion is $28,403 above the current cost of the position.
11	1.2.1.a	Full Time 9 Month Culinary Arts Instructor	Culinary Arts	Spring enrollment has increased indicating a need to expand course offerings. Possible expansion to Watauga and continued growth at HCAM along with small applicant pool of qualified instructors justify this need.
12	4.1.1.a	Website Redesign	Marketing and Communications	Compliance with ADA, Update and improve design. Have an outside business to survey the website and prepare suggestions/proposal.
13	4.1.1.a 4.2.2.a 4.2.3.a	Hire PT Testing Administrator-Watauga	Testing and Assessment	In order for things to run smoothly in the testing center there needs to be one person who is responsible for giving instructor tests and placement tests. We also need a person who is a certified Pearson Vue test Administrator. The staff of Student Services has been trying to take turns in the operation of the testing center but there have been mistakes and no consistency. I think a part-time testing administrator would alleviate some of these problems.

Caldwell Community College and Technical Institute
2014-2015 Institutional Plan of Action

Institutional Priority	Strategic Plan Reference	Strategy for Improvement Title	Program	Documentation of Need
14	1.2.2.a 1.2.2.b 1.2.2.c	Convert science lab tech to full time instructor (12 mo.)	Math and Natural Sciences	With the loss of several biology positions and the increased demand for BIO 163 due to program changes, the ability to utilize lab technicians to instruct lectures in addition to labs will increase course offerings.
15	4.1.1.a	Hire Part-time Medical Director for EMS Programs	EMT/Paramedic	At the present, medical direction is provided as a courtesy through a partnership with Caldwell County EMS. For accreditation purposes, it is suggested that the best practice would be to have a Medical Director on the payroll to insure a more measurable level of commitment to our institution.

Caldwell Community College & Technical Institute

Annual Planning

Planning for 2015-2016

Annual CCC&TI Planning Retreat
May 4, 2015

Summary

The CCC&TI Executive Council met on May 4 to discuss the future direction of the college. The group discussed opportunities, challenges, funding outlook, progress in strategic planning, 2014-2015 budget priority status, and budget priorities for 2015-2016. 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 2015-2016. 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	$225,000
➢ Expand Medical Assisting to Caldwell	$25,000
➢ Expand Culinary to Watauga	$25,000
➢ Quality Enhancement Plan (QEP)	$25,000

Total $450,000

The next task was to establish budget priorities from the **$1,597,459** of requests that were submitted from the plans of action from all departments of the college. In order to maintain an equitable process, Executive Council members presented priorities from their respective areas. These priorities were voted on using a weighted process to ensure that all areas were represented.

"Ranked Priorities"

1. **Hire a part-time IE/Grant Support Professional**
2. **Convert 10 mo. PPT OMA position to 12 mo. FT**
3. **Explore and purchase unused aspects of WebAdvisor (Academic Planning)**
4. **Hire a full-time HRD Coordinator/Instructor**
5. **Hire a full-time Clinical Coordinator (Nursing)**
6. **Hire a full-time Developmental Math Instructor**
7. **Hire a full-time 9 Month Culinary Arts Instructor**
8. **Hire a part-time Medical Director for EMS programs**

9. **Hire a full-time Electronics Instructor**
10. **Purchase New Student Orientation Software**
11. **Hire a full-time Industrial Maintenance Instructor**
12. **Purchase Employee Performance Evaluation Software**
13. **Create part-time funds for Distance Learning**
14. **Purchase Advising Software**
15. **Extend contract for Director of Music Programs**
16. **Pursue CoAmps Accreditation (EMT/Paramedic)**

Total $602,061

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.

Recommendations from the "Positive Suggestions" meetings held during the fall as well as fall semester faculty/staff and student satisfaction survey results were also discussed at the retreat. A document entitled "Positive Suggestions" will be disseminated to the institution with the planning retreat summary. It includes information on how the college is addressing these suggestions and will continue to guide our work in 2015-16 academic year.

Appendices

CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE
2015-2016 Planning Retreat
Budget Priorities

	OFF THE TOP	
	President's Reserve	$25,000
	President's Equipment Reserve	$25,000
	Executive Vice President's Reserve	$100,000
	Funds for Reversion	$225,000
	Expand Medical Assisting to Caldwell	$25,000
	Expand Culinary to Watauga	$25,000
	Quality Enhancement Plan (QEP)	$25,000
	Total Off the Top	$450,000
	RANKED PRIORITIES	
1	**Hire a part-time IE/Grant Support Professional**	$22,000
2	**Convert 10 mo. PPT OMA position to 12 mo. FT**	$16,800
3	**Explore and purchase unused aspects of WebAdvisor (Academic Planning)**	$30,000
4	**Hire a full-time HRD Coordinator/Instructor**	$50,000
5	**Hire a full-time Clinical Coordinator (Nursing)**	$63,576
6	**Hire a full-time Developmental Math Instructor**	$52,185
7	**Hire a full-time 9 Month Culinary Arts Instructor**	$34,000
8	**Hire a part-time Medical Director for EMS programs**	$24,000
9	**Hire a full-time Electronics Instructor**	$58,000
10	**Purchase New Student Orientation Software**	$55,000
11	**Hire a full-time Industrial Maintenance Instructor**	$58,000
12	**Purchase Employee Performance Evaluation Software**	$4,500
13	**Create part-time funds for Distance Learning**	$15,000
14	**Purchase Advising Software**	$100,000
15	**Extend contract for Director of Music Programs**	$15,000
16	**Pursue CoAmps Accreditation (EMT/Paramedic)**	$4,000
	Total Ranked Priorities	**$602,061**
	Total ranked priorities and off the top	**$1,052,061**

Caldwell Community College and Technical Institute
Institutional Plan of Action
Institutional Strategies
2015-2016

Priority	Strategic Plan Reference	Mission Reference	Institutional Strategy from Divisional Plans of Action	Rationale from Divisional Plans of Action
OTT	3.2.a 3.2.b 5.2.b	Provide accessible, quality instruction to enhance student learning	**Medical Assisting Program Expansion**	Employers and students from Caldwell county have expressed interest in having this program on the Caldwell campus. Some current students are commuting to the Watauga campus from Caldwell, Burke and Catawba counties. With changes in healthcare requiring only credentialed individuals to enter information on electronic health records and the fact that this occupation is growing at a much faster rate than average (some sources say demand is increasing by 38%), the college is well positioned to bring this curriculum to Hudson.
OTT	1.1.b 1.3.a	Provide accessible, quality instruction to enhance student learning	**Expand Culinary Program to Watauga**	Employers and students from Watauga county have expressed interest in having this program on the Watauga campus. Also, the Watauga Advisory Committee has advocated for expanding Culinary to Watauga. This program will enhance opportunities for Watauga High School students.
OTT	2.2.c 3.1.c	Provide accessible, quality instruction to enhance student learning	**Fund Quality Enhancement Plan (QEP)**	Provide initial funding for the first stages of QEP planning and implementation during 2015-2016. The QEP is a required component of SACSCOC reaffirmation.
1.	1.3.b 2.2.c	Offer diverse services and opportunities which improve the quality of life	**Part-time (20 hours) professional to handle expanded IE&R services**	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
2.	3.2.a 3.2.b 5.2.b	Provide accessible, quality instruction to enhance student learning	**Convert 10 mo. PPT OMA position to 12 mo. FT**	Program Director is also Department Chair. With the addition of two new programs in curriculum (Medical Assisting and Nurse Aide), additional responsibilities have been added. Summer months are problematic to properly supervise 12-16 students in clinical placements which are geographically spread out up to 2 hour drive from college along with the departmental duties which require on-campus presence. At the most recent

				site visit, the team members expressed concern that the OMA program did not have a full-time faculty member. This item has been a priority for a number of years and was #3 for the Department for 2014-2015.
3.	2.2.b 2.2.c	Offer diverse services and opportunities which improve the quality of life	**Explore and Purchase unused components of Web Advisor. (Academic Planning and Retention)**	Retention and Academic Planning are crucial pieces needed to enhance services that promote student success.
4.	2.2.b 3.1.a 3.1.b 3.1.c 3.2.a 3.2.b 3.2.c 4.1.a 4.1.b	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. • 2010—30.14 HRD FTE • 2011—42.32 HRD FTE—140% increase • 2012—94.10 HRD FTE—222% increase
5.	1.1.a 1.1.b 3.2.a 6.1.b	Provide accessible, quality instruction to enhance student learning	**Full-Time Clinical Coordinator position.**	The nursing program can have a total of 116 enrolled at one time. Currently, four to seven Full-Time faculty and four to twelve Part-Time faculty are needed for clinical rotations per semester. Surrounding community college health science and nursing programs have a designated clinical coordinator's position for scheduling, coordinating sites, daily management and evaluations of the clinical instructors. CCCTI's Health Science Departments have clinical coordinators. CCCTI's nursing director has to manage and coordinate all these responsibilities along with teaching and director requirements.
6.	1.2.2.b 2.2.2.a	Provide accessible, quality instruction to enhance student learning	**Create a full-time develop-mental math instructor position for the Watauga campus.**	The system-wide developmental redesign has led to the restructuring of the way developmental math classes are being taught. On both campuses there is a demand for more and more math module classes to be taught in an emporium setting where as many as eight different math modules are taught simultaneously in a classroom. Currently, there are two emporium classes being taught on both campuses in addition to the traditional instructor led classes. On the Watauga campus there are 60 sections of developmental math modules being taught spring semester with the majority being emporium sections. A permanent position is needed to ensure that the growing demand for emporium classes can be met. In addition, the Caldwell campus currently has a full-time developmental math position which provides consistency and

				continuity for emporium classes and traditionally structured classes and the same need is prevalent on the Watauga campus. The position would also be shared with the curriculum math department if the need arises. The cost of this conversion is $28,403 above the current cost of the position.
7.	1.2.a 1.3.a	Provide accessible, quality instruction to enhance student learning	**Full-Time 9 Month Culinary Arts Instructor**	Possible expansion to Watauga and continued growth at HCAM along with small applicant pool of qualified instructors justify this need.
8.	2.2.c	Provide accessible, quality instruction to enhance student learning	**Hire a part-time Medical Director for EMS programs.**	At the present, medical direction is provided as a courtesy through a partnership with Caldwell County EMS. For accreditation purposes, it is suggested that the best practice would be to have a Medical Director on the payroll to insure a more measurable level of commitment to our institution.
9.	1.3.a 2.1.a	Provide accessible, quality instruction to enhance student learning	**Hire a full time Electronics instructor to work in the EET, Electrical Systems, BMET and MET programs.**	Increased enrollment especially with middle college students limits program options for general admission students. With the increased enrollment in these programs, another instructor is a necessity to maintain the quality of instruction. Program is currently running lab classes with 30 students in instructional space set up to accommodate 20. With overloaded lab space, students do not receive the practice and hands-on experience necessary to train for the workforce.
10.	2.2.c 4.1.c	Offer diverse services and opportunities which improve the quality of life	**Purchase New Student Orientation software and host.**	Advantage Design Group to assist in the design and development of an online Admission/Orientation system.
11.	3.2.a 3.2.b 5.2.b	Provide accessible, quality instruction to enhance student learning	**Hire a Full-Time Instructor for the Industrial Maintenance Program.**	An Industrial Maintenance program was develop to respond to local industry demands for qualified personnel to replace the aging workforce in the industrial maintenance service area. With the increase responsibilities acquired by the program director, there is a need for a permanent part-time person to assist with instruction and coordination. This individual would also assist with the increase in customized training needs of local industries.
12.	1.3.b	Offer diverse services and opportunities which improve the quality of life	**Standardize the Employee Performance Evaluation Process using Perform software from NEOGOV.**	During Employee Performance Evaluation Training, many supervisors noted their dissatisfaction with our current system. Also, some departments are adding addendums, or have developed their own forms. The evaluation system should be standardized with all departments following the same procedure. The NEOGOV Perform software would tie into our current on-line application system. It would automate and streamline our employee evaluation process. Using this program, we can create template-based evaluation forms, allow supervisors/managers to sign off electronically on

				documents, track performance history and collaborate with managers.
				The cost is a recurring annual fee. NEOGOV has agreed to waive the implementation fee and is open to further negotiation of the cost. Training is done on line via webinars and learning modules.
13.	2.2.b 6.2.a	Offer diverse services and opportunities which improve the quality of life	**Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. (Watauga)**	Having a sufficient number of staff will help make sure the distance learning department is meeting the needs of the students, faculty, and staff.
14.	2.2.b	Offer diverse services and opportunities which improve the quality of life	**Improve long range academic planning options for students seeking advising.**	Comprehensive Advising was chosen by faculty and staff vote as the institution's upcoming QEP topic, and as such, improvement in this area will be a crucial component of SACS reauthorization. We do not currently have access to a comprehensive academic advising software product such as eAdvising, within WebAdvisor. With the purchase of software such as GradesFirst, we will have access to advising tools which we do not currently have, such as web-based academic planning, enhanced communication tools, enhanced early warning and student intervention tools, and more comprehensive analytics of our advising processes and student outcomes.
15.	2.1.b 2.2.c	Provide accessible, quality instruction to enhance student learning	**Extend the contract for Director of Music Programs from 9 months to 12 months.**	Currently the Director of Music Programs is contracted for 9 months which does not provide adequate time to fully address program needs such as recruitment, the development of assessments, and the development and implementation of program improvements. Additionally, with the new CAA, there is a continued need for MUS 110 and MUS 112 in the summer to allow students to complete their degrees within the 2 year goal. Further, the MUS director is needed during the summer for advising, registration, open house, new student orientation, and other events that are frequently scheduled outside the current contract period.
16.	2.2.c	Provide accessible, quality instruction to enhance student learning	**Obtain accreditation for EMS program to meet future requirements.**	LOR received, process to continue to meet external agency requirements; To be eligible for the National Registry EMT - Paramedic exam, students must complete educational requirements from an accredited program. Progress update (March 2015) Self-study was submitted in January. In March an email was received to confirm the receipt of the LOR to Initial Self-Study and informed us that we had no items missing. Currently, we are waiting on a date for site visit within the next year.

2015-2016 Plan of Action
Office of the President

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	1	Oversee renovation project - Watauga	Office of the President	Oversee renovating facility to accommodate new culinary program - Watauga (beginning date: 8/2014 - ending date 8/2015)	*enhance student learning environment on Watauga Campus to prepare students to meet the needs of local business community *building renovation to expand kitchen/classroom space		
2	2	Institutional Vending	Office of the President	Vending for faculty/staff events, graduation expenses, miscellaneous needs	Vending for: * Employee Kickoff $5,200 * Employee Christmas Luncheon $3100.00 * Employee Christmas Card $600 * Faculty/Staff Graduation Meal $1200.00 * Executive Council Retreat $300 * Board Lunches $2,000 * Plaques Retiring Board Members $150 * Faculty/Staff Awards $800 * Careers in Focus Luncheon $600 * Co-op Leadership Luncheon $1,650 * Program Advisory Committee Meetings (42) $4,200	$20,300.00	Vending
3	2	Equipment Needs	The Foundation	Computer needs - Foundation	To update technology for the foundation, computer for executive director	$1,000.00	Computers
4	1	Foundation Professional Development	The Foundation	NC Cord Conference for Foundation staff (NC Cord)	For professional development and update training	$1,700.00	Professional Development

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	Oversee renovation project - Watauga	2015-2016 Costs:								
			2016-2017 Costs:								
2	2	Institutional Vending	2015-2016 Costs:								$20,300.00
			2016-2017 Costs:								
3	2	Equipment Needs	2015-2016 Costs:		$1,000.00						
			2016-2017 Costs:								
4	1	Foundation Professional Development	2015-2016 Costs:							$1,700.00	
			2016-2017 Costs:							$1,700.00	

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
Global Diversity Committee							
	1	**Funds for International Travel**	Global Diversity Committee	Provide funds for international travel for faculty, staff and students		$6,000.00	Other Costs
	2	**Support for Professional Development (GDC)**	Global Diversity Committee	Provide support, financial and in house, for professional development of staff/faculty	Leverage CCCTI's ties to World View to engage staff more deeply in global issues Leverage CCC&TI's ties to NC Association of International Educators Continue manage the Global Distinction program at CCCTI Incentivize faculty in-house professional development promoting global and diversity awareness using 21st century educational standards. Investigate the establishment of an international faculty/staff exchange—Fulbright or other. Investigate/Identify areas on campus for Global Activities such as an on campus language center with language training modules, etc. World View Conferences 4 faculty x 3 times/yr: $3500 Faculty In-house Presentations: $500	$4,000.00	Other Costs
	3	**Support Student Activities Promoting Global Perspectives**	Global Diversity Committee	Provide support of student activities which promote global perspectives	International Education Week Activities Basic Skills/SGA annual Multicultural Fair Global Student Club Global Scholar Initiative Student engagement with guests from CCCTI's partner colleges in other countries such as Brazil and Denmark (hosting meals, etc.) International and Diversity Film Series Investigate a sustainability group/subcommittee International Education Week: $200 Film Series: $600 ASU Coffee Hour: $200	$1,150.00	Other Costs
	4	**International Education Director/Coordinator**	Global Diversity Committee	Establish position of international education director/coordinator	Appropriate personnel on-campus could be identified and given work reduction to provideleadership, cohesion, direction and support for implementation of identified activities. Establishment of a grant writer/international director position to assist with funding necessary for the integration of global issues/study opportunities with the curriculum (Position description attached) Option A: Work load reduction $3,200 Option B: Full time position $54,000 Option C: Permanent Part Time Positions $33,000		Personnel
Office of Institutional Effectiveness and Research							

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
	1	**PT (20-hr) Grant Assistant Position**	Office of Institutional Effectiveness and Research	Part-time (20 hours) professional to handle expanded IE&R services (grant assistance to the institution and other IER assistance as needed). *Previously prioritized at the institutional level but not funded*	There is no centralized resource 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. In addition, 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. Outside of grant duties, can assist with other state, federal, and accreditation reporting requirements.	$22,000.00	Personnel
	2	**Institutional Data Consistency**	Office of Institutional Effectiveness and Research	Work with the Technology Committee's data team to encourage and help facilitate consistency in data reporting across the institution.	Currently, there is little communication between various data managers and OIER in relation to responsibility and reporting of data. Requests are directed to the person available at the time or who has the closest relationship with the requester. There needs to be a centralized process for requesting data and the data team (consisting of data managers across the institution) needs to divide responsibilities depending on type of request.		
	3	**Workshops for IE Best Practice**	Office of Institutional Effectiveness and Research	Provide regular workshops and training to faculty and staff on best practice related to institutional effectiveness.	Dependent on identified need, OIER needs to provide more opportunities for professional development related to institutional effectiveness best practice. As an institution, we focus more on quantity and completion over quality and use. With limited OIER resources, a shift needs to occur from training on how to complete IE processes to how to use IE processes for program and area improvement.		
	4	**Compliance Assist Training and Resources**	Office of Institutional Effectiveness and Research	Offer Compliance Assist training and support to employees at the college through workshops, Camtasia tutorials, and one-on-one interaction	IE processes are completed using Compliance Assist software and office is responsible for not only managing processes but also providing training and support for software. Need to find efficient but effective ways to get current and new staff trained and comfortable working in CA.		
	5	**Tableau Training and Resources**	Office of Institutional Effectiveness and Research	Offer Tableau training to employees at the college through workshops, Camtasia tutorials, and one-on-one interaction	With Tableau reporting replacing all survey and data reporting out of the IR office, faculty and staff will need training and support in basic use of Tableau Reader and how to read and interpret data reported. In addition, training will increase awareness of data analysis opportunities available with Tableau.		
	6	**Update and Disseminate Reports using Tableau**	Office of Institutional Effectiveness and Research	Continue to use Tableau to update and disseminate reports. Focus on developing new Annual Data Reports and Student Evaluation of Instruction Reports using Tableau. Research analysis features available in Tableau for easy access to and use of data.	Tableau offers multiple opportunities to increase access to data while enhancing the visual clarity of data and analysis. Visual presentation and analytics needs to be explored within Tableau to create user-friendly reports that are clear and give access to needed information for decision-making. *New 9.0 version available - look into possibility of upgrading one software license and eliminating the second. Not used frequently enough.		

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
	7	**Institutional Effectiveness Webpage**	Office of Institutional Effectiveness and Research	Build Institutional Effectiveness webpage as a central area to use for storing IE process resources, training, and reports for access by college stakeholders.	With new training and support resources and increased reporting for the college, a central location for access is needed.		
	8	**Institutional Research Webpage**	Office of Institutional Effectiveness and Research	Build Institutional Research webpage as a central area to use for storing data and reports for access by college stakeholders.	With new training and support resources and increased reporting for the college, a central location for access is needed.		

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
Administrative Support and Facilities Services							
	1	**Renovate WOTF for Culinary classroom/ kitchen.**	Administrative Support and Facilities Services	Renovate lab space in WOTF for Culinary classroom/kitchen.	Program expansion and increase enrollment.	$450,000.00	Equipment
	2	**Replace Bathroom Tile in E Building**	Administrative Support and Facilities Services	Replace tile in bathrooms and locker rooms in E Building.	Tile is outdated and in some areas is coming up.	$75,000.00	Personnel
	3	**Replace Parking Lot Lights**	Administrative Support and Facilities Services	Replace parking lot lights with LED.	LED lights will be more economical and provide better lighting and a safer environment.	$60,000.00	
	4	**Replace carpet at Civic Center**	Administrative Support and Facilities Services	Replace carpet at Civic Center.	Carpet is visibly worn and needs to be replaced.	$1.00	Other Costs
	5	**Restripe parking areas**	Administrative Support and Facilities Services	Restripe parking areas.	Old faded lines.	$300.00	Equipment
	6	**Sidewalk Repair**	Administrative Support and Facilities Services	Sidewalk repair	Repair worn areas of sidewalk.	$3,000.00	Facilities
	7	**Three study rooms for library**	Administrative Support and Facilities Services	Three study rooms for library.	Continued library renovations.	$25,000.00	Facilities
	8	**Custodial Equipment**	Administrative Support and Facilities Services	Custodial Equipment	Continue to replace and upgrade eq.	$5,000.00	
	9	**Replace software for mechanical equipment in H & K facilities**	Administrative Support and Facilities Services	Replace software for mechanical equipment in H & K facilities.	Replace Johnson Control software w/Tracer	$60,000.00	Equipment
	10	**Replace maintenance hand tools as needed**	Administrative Support and Facilities Services	Replace maintenance hand tools as needed	Worn out tools/eq	$3,000.00	Equipment
	11	**Small utility cart/tractor shed**	Administrative Support and Facilities Services	Dry storage for equipment to allow more room in shop.	Old faded lines.	$75,000.00	Other Costs
	12	**Window replacement in Basic Skills Center (13)**	Administrative Support and Facilities Services	Window replacement in Basic Skills Center (13)	Replace		Personnel, Other Costs, Professional Development
	13	**Backflow preventers on Civic Center Sprinkler Lines**	Administrative Support and Facilities Services	Backflow preventers on Civic Center Sprinkler Lines	Backflow preventers required by the City of Lenoir	$30,000.00	Facilities

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
Watauga Administrative Support and Facilities Services							
	1	**Tractor and Attachments for Snow Removal**	Watauga Administrative Support and Facilities Services	Purchase a tractor with snow blower, snow plow blade, and sweeper attachments.	There are approximately 1 mile of sidewalks providing access to the buildings on the Watauga campus. The tractor and attachments are necessary to clear the sidewalks during adverse weather conditions allowing students and college employees to safely transit from building to building. The tractor with cab allows the operator to remain in an enclosed environment instead of spending extended hours in the cold weather elements. This is a carryover from two pervious year POA's.	$40,000.00	
	2	**Replace Several Sections of Sidewalk**	Watauga Administrative Support and Facilities Services	Replace several sections of sidewalk that are crumbling.	This is personnel safety issue. Exposure to extreme weather conditions and salt applications for ice control has over time resulted in extensive damage to several sections of the existing sidewalks. This is a carryover from previous POA's.	$2,500.00	
	3	**Repave Sections of Existing Parking Lots**	Watauga Administrative Support and Facilities Services	Repave Sections of Existing Parking Lots.	Exposure to extreme weather conditions over time has resulted in extensive damage to the existing parking lot surfaces. Numerous potholes have been repaired with cold patch resulting in uneven surfaces and weakening of surrounding pavement. This is a carryover from pervious POA's.	$50,000.00	
	4	**Restripe Parking Lots**	Watauga Administrative Support and Facilities Services	Restripe the Parking Lots if Approved for Repaving.	If the parking lots are approved for repaving, then restriping will be necessary for safety and maximum parking capability. This is a carryover from previous POA's.	$4,000.00	
	5	**Re-caulk Joints in Sidewalks**	Watauga Administrative Support and Facilities Services	Re-caulk Joints in Sidewalks.	Without the caulk in the sidewalk joints exposure to extreme weather conditions over time will result in damage requiring replacement of sidewalk sections. The wide joints without caulk also present a safety hazard from tripping. This is a carryover from previous POA's.	$1,000.00	
	6	**Purchase Self-Contained Floor Stripper**	Watauga Administrative Support and Facilities Services	Purchase Self-Contained Floor Stripper.	The tile floor compounds in 80% of the Watauga buildings results in the need for floor stripping and waxing during instructional hours. A self-contained stripper, strips as it goes containing all the dust and water within its path. This allows stripping while the buildings are currently occupied.	$6,500.00	
	7	**Purchase 4-Wheel Drive Truck with Snow Plow Blade**	Watauga Administrative Support and Facilities Services	Purchase 4-Wheel Drive Truck with Snow Plow Blade.	This vehicle is necessary for the growing needs of the Watauga Campus to move materials, perform maintenance, and assist with weather related issues. This purchase would allow the discontinuance of the annual snow removal contract. This is a carryover from previous POA's.	$45,000.00	

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
Global Diversity Committee											
	1	Funds for International Travel	2015-2016 Costs:						$6,000.00		
			2016-2017 Costs:						*$6,000.00*		
	2	Support for Professional Development (GDC)	2015-2016 Costs:						$4,000.00		
			2016-2017 Costs:						*$4,000.00*		
	3	Support Student Activities Promoting Global Perspectives	2015-2016 Costs:						$1,150.00		
			2016-2017 Costs:						*$1,150.00*		
	4	International Education Director/Coordinator	2015-2016 Costs:								
			2016-2017 Costs:								
Office of Institutional Effectiveness and Research											
	1	PT (20-hr) Grant Assistant Position	2015-2016 Costs:	$22,000.00							
			2016-2017 Costs:	*$23,000.00*							
	2	Institutional Data Consistency	2015-2016 Costs:								
	3	Workshops for IE Best Practice	2015-2016 Costs:								
	4	Compliance Assist Training and Resources	2015-2016 Costs:								
	5	Tableau Training and Resources	2015-2016 Costs:								
	6	Update and Disseminate Reports using Tableau	2015-2016 Costs:								
	7	Institutional Effectiveness Webpage	2015-2016 Costs:								
	8	Institutional Research Webpage	2015-2016 Costs:								

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
Administrative Support and Facilities Services											
	1	Renovate WOTF for Culinary classroom/kitchen.	2015-2016 Costs:					$450,000.00			
			2016-2017 Costs:					*$450,000.00*			
	2	Replace Bathroom Tile in E Building	2015-2016 Costs:					$75,000.00			
	3	Replace Parking Lot Lights	2015-2016 Costs:					$60,000.00			
	4	Replace carpet at Civic Center	2015-2016 Costs:					$75,000.00			
	5	Restripe parking areas	2015-2016 Costs:						$300.00		
	6	Sidewalk Repair	2015-2016 Costs:						$3,000.00		
	7	Three study rooms for library	2015-2016 Costs:					$25,000.00			
	8	Custodial Equipment	2015-2016 Costs:				$5,000.00				
	9	Replace software for mechanical equipment in H & K facilities	2015-2016 Costs:				$60,000.00				
	10	Replace maintenance hand tools as needed	2015-2016 Costs:				$3,000.00				
	11	Small utility cart/tractor shed	2015-2016 Costs:					$75,000.00			
	12	Window replacement in Basic Skills Center (13)	2015-2016 Costs:								
	13	Backflow Preventers on Civic Center Sprinkler Lines	2015-2016 Costs:					$30,000.00			
Watauga Administrative Support and Facilities Services											
	1	Tractor and Attachments for Snow Removal	2015-2016 Costs:				$40,000.00				
	2	Replace Several Sections of Sidewalk	2015-2016 Costs:					$2,500.00			
	3	Repave Sections of Existing Parking Lots	2015-2016 Costs:					$50,000.00			
	4	Restripe Parking Lots	2015-2016 Costs:					$4,000.00			
	5	Re-caulk Joints in Sidewalks	2015-2016 Costs:					$1,000.00			
	6	Purchase Self-Contained Floor Stripper	2015-2016 Costs:				$6,500.00				
	7	Purchase 4-Wheel Drive Truck with Snow Plow Blade	2015-2016 Costs:				$45,000.00				

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	1	**Lab Equipment**	EMT/Paramedic	Utilize space at the TAPS campus as a static lab for the EMT and Paramedic programs.	Our accrediting body, CAHEEP requires lab space that will afford our students the ability to practice skills in a static lab setting during and after class.	$20,000.00	Equipment
2	3	**Hire Part-time Medical Director**	EMT/Paramedic	Hire a part-time Medical Director for EMS programs.	At the present, medical direction is provided as a courtesy through a partnership with Caldwell County EMS. For accreditation purposes, it is suggested that the best practice would be to have a Medical Director on the payroll to insure a more measurable level of commitment to our institution.	$24,000.00	Personnel
3	1	**Facility Maintenance/Repairs**	J.E. Broyhill Civic Center	Fix/repair damaged wood and painted areas throughout facility. Relocate handicap ramp, change lighting in dressing rooms and stained glass lobby. Replace stained and damaged carpet.	Facility is in need of beautification to maintain appearance and rental appeal.	$5,000.00	
4	1	**Permanent Part-Time Instructor**	Industrial Maintenance	Hire a Permanent Part-Time Instructor for the Industrial Maintenance Program.	A Industrial Maintenance program was develop to respond to local industry demands for qualified personnel to replace the aging workforce in the industrial maintenance service area. With the increase responsibilities acquired by the program director, there is a need for a permanent part-time person to assist with instruction and coordination. This individual would also assist with the increase in customized training needs of local industries.	$32,779.43	Personnel
5	1	**Install data/phone ports in each office and workspace at NCWorks CPPC**	Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center.	The NCWorks Career Planning and Placement Center has limited office space and currently, offices are shared by two staff members with two desks. Extra data/phone ports are needed in the offices at the center to allow each staff member to have a computer and phone at their workstation. Staff are now working from laptops and are sharing a phone in each office which reduces productivity and confidentiality.	$1,500.00	Equipment
6	1	**Remove Lower Classroom**	Truck Driver Training	Close lower classroom, tear building down, and resurface, making the driving range larger.	With the Aviation program being discontinued, the upper building will be vacant of all classes. We will be able to relocate all Truck Driver Training classes to the upper building. This will put all Truck Driver Training faculty and staff in one location and will also give instructors access to two smart classrooms (computer, projector, and ELMO). If the lower classroom can be torn down, this would increase the size of our driving range and eliminate cooling and heating costs associated with the building. The lower building is in need of many repairs. The floors are soft in spots and one student has already fallen through the floor in one part of the building.	$250,000.00	Facilities

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
7	2	**Repair Driving Range**	Truck Driver Training	Repair and patch driving range at TAPS Center.	Driving range has several holes and soft spots caused by poor prep of ground before paving. If these areas aren't properly repaired the range will get much worse causing damage to tires.	$15,000.00	Facilities
8	4	**Facility Signage**	J.E. Broyhill Civic Center	Enhance interior and exterior signage	Patrons and students continue to have problems finding classes, events, and the box office. Traffic and parking has increased with the addition of the Career Planning and Placement center. Visitors to the center are redirected on a daily basis.	$1,000.00	
9	5	**Purchase Aquos Smartboard for NA I Health Services Classroom**	Nurse Aide I	Purchase Aquos Smart boards for Health Services programs to improve instruction.	An Aquos smartboard is needed to bring health services an up-to-date computerized system to promote excellence in teaching and student learning.	$9,000.00	Equipment
10	2	**Lockers for Students**	Basic Law Enforcement Training	Install lockers in the hallway of the Public Safety Building.	The new Public Safety Building was not fitted with lockers for students. Purchasing and installing lockers in the hallway will give students storage for books and PT clothing.	$6,000.00	Equipment
11	12	**Create course cohorts to provide stackable credentials for students to increase employability**	Health Services	Create co-horts to provide students the opportunity to earn additional stackable credentials in a condensed time frame. Offerings would include the following: 1. Health Care Technology I (Nurse Aide I, Phlebotomy, Medication Aide) 2. Health Care Technology II (Nurse Aide II and Pharmacy Tech)	Our students need stackable credentials to compete for employment in a very competitive health care job market. Based on feedback from advisory committee meetings, co-horts were developed to meet employers needs.		Other Costs
12	5	**Explore offering a degree in Electrical Lineman Technology**	Electrical Lineman	The utility industry currently must travel to the eastern part of the state to train. To meet the needs regionally, a degreed program is necessary.	As shown by the letters of support for the Golden Leaf grant, area employers support this expansion.		Personnel, Other Costs, Professional Development
13	2	**Marketing/Website updates**	J.E. Broyhill Civic Center	Enhance website and marketing opportunities. Seek additional funding resources for the Showcase of Stars series.	Current website does not offer enhanced services for disabled patrons and has outdated information. Funding restrictions do not allow for growth and enhancement of the Showcase of Stars series.	$3,000.00	Other Costs
14	2	**Accreditation**	EMT/Paramedic	Obtain accreditation for EMS program to meet future requirements.	LOR received, process to continue to meet external agency requirements; To be eligible for the National Registry EMT - Paramedic exam, students must complete educational requirements from an accredited program. Progress update (March 2015) Self study was submitted in January. In March an email was received to confirm the receipt of the LOR to Initial Self-Study and informed us that we had no items missing. Currently, we are waiting on a date for site visit within the next year.	$4,000.00	Other Costs

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	Lab Equipment	2015-2016 Costs:				$20,000.00				
			2016-2017 Costs:				*$20,000.00*				
2	3	Hire Part-time Medical Director	2015-2016 Costs:	$24,000.00							
			2016-2017 Costs:	*$24,000.00*							
3	1	Facility Maintenance/Repairs	2015-2016 Costs:								
4	1	Permanent Part-Time Instructor	2015-2016 Costs:								
			2016-2017 Costs:	*$32,779.43*							
5	1	Install data/phone ports in each office and workspace at NCWorks CPPC	2015-2016 Costs:				$1,500.00				
6	1	Remove Lower Classroom	2015-2016 Costs:					$250,000.00			
7	2	Repair Driving Range	2015-2016 Costs:					$15,000.00			
8	4	Facility Signage	2015-2016 Costs:					$1,000.00			
9	5	Purchase Aquos Smartboard for NA I Health Services Classroom	2015-2016 Costs:				$9,000.00				
10	2	Lockers for Students	2015-2016 Costs:				$6,000.00				
11	12	Create course cohorts to provide stackable credentials for students to increase employability	2015-2016 Costs:								
12	5	Explore offering a degree in Electrical Lineman Technology	2015-2016 Costs:				$20,000.00				
13	2	Marketing/Website updates	2015-2016 Costs:								
14	2	Accreditation	2015-2016 Costs:								
			2016-2017 Costs:						*$1,500.00*		

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	1	**FT Electronics Instructor**	Electrical Systems Technology, BMT, Electrical Engineering, Mechanical Engineering	Hire a full time instructor to work in the Electronics Engineering Technology, Electrical Systems Technology, Biomedical Technology and Mechanical Engineering Technology programs.	Increased enrollment especially with middle college students limits program options for general admission students.. With the increased enrollment in these programs, another instructor is a necessity to maintain the quality of instruction. Program is currently running lab classes with 30 students in instructional space set up to accommodate 20. With overloaded lab space, students do not receive the practice and hands-on experience necessary to train for the workforce.	$58,000.00	Personnel
2	1	**OMA Contract Conversion**	Ophthalmic Medical Assistant	Convert 10 month permanent part-time faculty position to 12 month full-time	Program Director is also Department Chair. With the addition of two new programs in curriculum (Medical Assisting and Nurse Aide), additional responsibilities have been added. Summer months are problematic to properly supervise 12-16 students in clinical placements which are geographically spread out up to 2 hour drive from college along with the departmental duties which require on-campus presence. At the most recent site visit, the team members expressed concern that the OMA program did not have a full-time faculty member. This item has been a priority for a number of years and was #3 for the Department for 2014-2015.	$16,800.00	Personnel
3	1	**Extend contract for Director of Music Programs**	Music and Music Education	Extend the contract for Director of Music Programs from 9 months to 10.5 months.	Currently the Director of Music Programs is contracted for 9 months which does not provide adequate time to fully address program needs such as recruitment, the development of assessments,and the development and implementation of program improvements. Additionally, with the new CAA, there is a continued need for MUS 110 and MUS 112 in the summer to allow students to complete their degrees within the 2 year goal. Further, the MUS director is needed during the summer for advising, registration, open house, new student orientation, and other events that are frequently scheduled outside the current contract period.	$15,000.00	Personnel

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
4	1	**30-hour Permanent Part-time Math Instructor-Watauga**	Academic Success	Create a 30-hour permanent part-time developmental math instructor position for the Watauga campus.	The system-wide developmental redesign has led to the restructuring of the way developmental math classes are being taught. On both campuses there is a demand for more and more math module classes to be taught in an emporium setting where as many as eight different math modules are taught simultaneously in a classroom. Currently, there are two emporium classes being taught on both campuses in addition to the traditional instructor led classes. On the Watauga campus there are 60 sections of developmental math modules being taught spring semester with the majority being emporium sections. A permanent position is needed to ensure that the growing demand for emporium classes can be met . In addition, the Caldwell campus currently has a full-time developmental math position which provides consistency and continuity for emporium classes and traditionally structured classes and the same need is prevalent on the Watauga campus. The position would also be shared with the curriculum math department if the need arises. The cost of this conversion is $28,403 above the current cost of the position.	$52,191.00	Personnel
5	1	**Program Expansion**	Medical Assisting	Explore possibility of expanding MA program to the Caldwell Campus.	Employers and students from Caldwell county have expressed interest in having this program on the Caldwell campus. Some current students are commuting to the Watauga campus from Caldwell, Burke and Catawba counties. With changes in healthcare requiring only credentialed individuals to enter information on electronic health records and the fact that this occupation is growing at a much faster rate than average (some sources say demand is increasing by 38%), the college is well positioned to bring this curriculum to Hudson.	$32,000.00	Personnel
6	1	**Full-Time 9 month instructor (replacement position)**	Landscape Gardening	9-month full or permanent part-time instructor (replacement position)	Due to safety issues, managing the LSG program with just one instructor is increasingly difficult. Safety concerns require that an instructor be outside when students are working outside especially with heavy equipment. Since gardening labs and WBL courses run concurrently with other LSG classes, one instructor cannot manage the outside area and teach inside at the same time. This highly visible program provides benefits for both campuses in addition to drawing students and FTE.	$49,385.89	Personnel

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
7	2	**FT Music Position**	Music and Music Education	Add full-time music position (continued from previous 9 POAs)	The AFA Music program currently has 25 students active with the degree program. With the reduction to 12 contact hours per adjunct instructor, this action would serve to consolidate many part-time positions, ensure effectiveness and consistency of instruction, as well as to expand program offerings. Adding a full time music position will help with recruitment of new students and retention of current students. Additionally, MUS 110 and MUS 112 are part of the new CAA-UGETC and are taught to students in the Early and Middle College.

-570 students taught by MUS adjunct on both campuses during 2014-2015 academic year
-45 MUS sections taught by adjunct on both campuses during 2014-2015 academic year
-3 sections of Early College MUS course requested by Early College each semester
-22 CAA course (MUS 110, MUS 112) offered 2014-2015 academic year

Adding a full time music instrutor would also help with consistency of assessments, as well helping teach Applied Music which would bring the cost down for the institution and students. | $53,000.00 | Personnel |
8	4	**Increase PT Budget**	Early Childhood Education	Budget: To increase the Early Childhood Education budget to support part-time instruction for the summer semester for EDU 119 and EDU 221.	Currently, no FT faculty are under contract during the summer. In order to offer instruction during the summer, PT budget will need to be increased to cover these costs. To increase student enrollment and retention for the ECE program.	$3,681.00	Personnel
9	1	**Clinical Coordinator Position**	Nursing	Full-Time Clinical Coordinator position.	The nursing program can have a total of 116 enrolled at one time. Currently, four to seven Full-Time faculty and four to twelve Part-Time faculty are needed for clinical rotations per semester. Surrounding community college health science and nursing programs have a designated clinical coordinator's position for scheduling, coordinating sites, daily management and evaluations of the clinical instructors. CCCTI's Health Science Departments have clinical coordinators. CCCTI's nursing director has to manage and coordinate all these responsibilities along with teaching and director requirements.	$63,576.22	Personnel
10	1	**9 month replacement instructor**	Computer Technology Integration (CTI)	Hire 9-month replacement instructor for Computer Technology Integration	CTI is currently down 2 and 3/4 instructors and it is becoming difficult to meet the needs of all of our students with so many diverse course offerings, especially with the anticipated influx of middle college students beginning with fall 2015.	$54,500.00	Personnel

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
11	1	**Increase cosmetology PT budget**	Cosmetology	With the loss of 1 FT position that was not replaced, cosmetology needs 1 part time day instructor to work on Monday-Tuesday-Wednesday from 9:30am-1:30pm.	A part-time instructor would teach multi-level cosmetology classes filling in for the loss of 1 FT position that were not replaced with recent retirements. This position will ensure that cosmetology will stay within the rules and regulations of NC Stateboard of Cosmetic Art student membership/teacher ratio.	$12,668.00	Personnel
12	3	**New ENG position**	English	A new nine-month English instructor position is needed due to recent changes in personnel and class coverage. Having lost two ENG positions last year (one on each campus) due to instructors retiring and having one English position on the Watauga campus not completely full-time English (80%), it is imperative to add back one of the two ENG positions lost last year. The proposal is to add a new ENG position that will be split between the two campuses.	Due to the loss of an ongoing adjunct position (one class) filled by the Director of Academic Support each fall and spring and ongoing requests from the Early College to teach ENG classes from 1:00-2:15, there is a deficit now of 3-5 classes needing to be covered every fall and spring semester on the Caldwell campus.

In addition, on the Watauga campus only filling one vacant ENG position from the two vacant positions has made it a challenge to cover ENG classes. The concern for Watauga is to make sure we have enough full-time ENG faculty due to SACS requirements.

Another factor to consider is the 2.6 GPA impacting the college starting fall 2016. If fewer students begin in developmental and more start with ENG 111, the number of students taking ENG 111 each semester will increase, therefore impacting the number of ENG 111 sections scheduled. | $45,000.00 | Personnel |
| 13 | 3 | **Curriculum Evaluation and Development for all HSE tests** | Adult Education | Evaluate curriculum needs for all content areas of the three High School Equivalency options (GED, HiSET, TASC) and adapt course outlines/syllabi for Adult Basic Education and Adult Secondary courses that will prepare students for these test batteries. | The increased rigor required for students to pass the GED® 2014 and the two new high school equivalency tests (HiSET and TASC) demands that instructors follow a scope and sequence that meets the requirements of the core standards. This scope and sequence needs to be determined for each of the subject content areas to insure that instruction in all classes is comparable and that the HSE pass rate meets state outcome measures.

The federally mandated performance measure of students transition into employment and/or post-secondary training requires that additional skills be imbedded into the academic curriculum along with the necessary technical skills for those transitions.

Evaluating the curriculum is critical in ensuring that Adult College and Career Readiness Standards and Common Core standards are met and will allow for synchronization of lesson plans, instruction, and assessments across all HSE classes. | $4,036.88 | Personnel |

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	FT Electronics Instructor	2015-2016 Costs:	$58,000.00							
			2016-2017 Costs:	$58,000.00							
2	1	OMA Contract Conversion (10-12 mo)	2015-2016 Costs:	$16,800.00							
			2016-2017 Costs:	$16,800.00							
3	1	Extended contract for Director of Music Programs	2015-2016 Costs:	$15,000.00							
			2016-2017 Costs:	$15,000.00							
4	1	30-hour Permanent Part-time Math Instructor-Watauga	2015-2016 Costs:	$52,191.00							
			2016-2017 Costs:	$52,191.00							
5	1	Med. Asst. Program Expansion	2015-2016 Costs:	$32,000.00							
			2016-2017 Costs:	$32,000.00							
6	1	Full-Time 9 month instructor (replacement position)	2015-2016 Costs:	$49,385.89							
			2016-2017 Costs:	$49,385.89							
7	2	FT Music Position	2015-2016 Costs:	$53,000.00							
			2016-2017 Costs:	$53,000.00							
8	4	Increase EDU PT Budget	2015-2016 Costs:	$3,681.00							
			2016-2017 Costs:	$3,681.00							
9	1	Clinical NUR Coordinator Position	2015-2016 Costs:	$63,576.22							
			2016-2017 Costs:	$63,576.22							
10	1	9 month replacement CTI instructor	2015-2016 Costs:	$54,500.00							
			2016-2017 Costs:	$54,500.00							
11	1	Increase cosmetology PT budget	2015-2016 Costs:	$12,668.00							
			2016-2017 Costs:	$12,668.00							
12	3	New split ENG position	2015-2016 Costs:	$45,000.00							
			2016-2017 Costs:	$5.00							
13	3	Curriculum Evaluation and Development for all HSE tests	2015-2016 Costs:	$4,036.88							

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	1	**Employee Performance Evaluation Process Improvement**	Human Resources	Standardize the Employee Performance Evaluation Process using Perform software from NEOGOV.	During Employee Performance Evaluation Training, many supervisors noted their dissatisfaction with our current system. Also, some departments are adding addendums, or have developed their own forms. The evaluation system should be standardized with all departments following the same procedure. The NEOGOV Perform software would tie into our current on-line application system. It would automate and streamline our employee evaluation process. Using this program, we can create template-based evaluation forms, allow supervisors/managers to sign off electronically on documents, track performance history and collaborate with managers. The cost is a recurring annual fee. NEOGOV has agreed to waive the implementation fee and is open to further negotiation of the cost. Training is done on line via webinars and learning modules.	$4,500.00	Computer Software

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	Employee Performance Evaluation Process Improvement	2015-2016 Costs:			$4,500.00					
			2016-2017 Costs:			$4,500.00					

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	1	**Web Advisor (Academic Planning and Retention)**	Enrollment Management	Explore and Purchase unused components of Web Advisor. (Academic Planning and Retention)	Retention and Academic Planning are crucial pieces needed to enhance services that promote student success.	$30,000.00	Computer Software
2	1	**Long Range Academic Planning**	Counseling and Advisement Services	Improve long range academic planning options for students seeking advising.	Comprehensive Advising was chosen by faculty and staff vote as the institution's upcoming QEP topic, and as such, improvement in this area will be a crucial component of SACS reauthorization. We do not currently have access to a comprehensive academic advising software product such as eAdvising, within WebAdvisor. With the purchase of software such as GradesFirst, we will have access to advising tools which we do not currently have, such as web-based academic planning, enhanced communication tools, enhanced early warning and student intervention tools, and more comprehensive analytics of our advising processes and student outcomes.	$100,000.00	
3	3	**New Student Orientation/ Admissions Software**	Enrollment Management	Purchase New Student Orientation software and host.	Advantage Design Group to assist in the design and development of an online Admission/Orientation system.	$55,000.00	Computer Software
4	3	**Improved Advisor Training**	Counseling and Advisement Services	The Academic Advising Center will provide improved advisor training to faculty and staff.	Aggregate data from the Support Services Survey - Faculty/Staff- Fall 2014, found only an_____% agreement rating for the item, "Advisor training sessions are thorough and effective."		
5	4	**Develop "One Stop"**	Enrollment Management	Develop plans that enhance the processes of admissions, testing, career counseling, registration, advising and retention. (One Stop process)	Becoming a One Stop for all incoming Curriculum students.		
6	5	**Establish baseline use of TypeFocus career assessment software.**	Counseling and Advisement Services	We will establish a set of baseline-use data for our new career assessment software, TypeFocus, which includes MBTI, Holland Type, Work Values assessments, as well as a Success Factors assessment.		$1,200.00	Computer Software
7	4	**Increased Career Counseling on both campuses**	Counseling and Advisement Services	Increase prevalence of Career Counseling on both campuses.	Looking only at MBTI administrations, we are down to 0.33/week on the Watauga Campus for the period of 8/14-2/15 (we did 0.357/week for 8/13-2/14), and we are providing 2.87 MBTI sessions per week on the Caldwell Campus from 8/14-2/15 (whereas we provided 3.75/wk. from 8/13-2/14). This represents a reduction in MBTI administrations on both campuses over the past year, during a time when we were specifically focused on increasing this service. It should be noted that we have changed how we deliver career assessments and obtain MBTI results with the purchase of our TypeFocus software this current academic year.		

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
8	2	**Improved Student Advising**	Counseling and Advisement Services	The Academic Advising Centers will provide improved advising to students.	Of the students who received advising services through an Academic Advising Center,_____% reported being satisfied or very satisfied with advising, per the Student Satisfaction Survey-Fall 2014.		

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	Web Advisor (Academic Planning and Retention)	2015-2016 Costs:			$30,000.00					
2	1	Long Range Academic Planning	2015-2016 Costs:			$33,000.00			$66,000.00		
			2016-2017 Costs:						$30,000.00		
3	3	New Student Orientation/ Admissions Software	2015-2016 Costs:								
			2016-2017 Costs:			$4,300.00					
4	3	Improved Advisor Training	2015-2016 Costs:								
5	4	Develop "One Stop"	2015-2016 Costs:								
6	5	Establish baseline use of TypeFocus career assessment software.	2015-2016 Costs:								
			2016-2017 Costs:			$1,200.00					
7	4	Increased Career Counseling on both campuses	2015-2016 Costs:								
8	2	Improved Student Advising	2015-2016 Costs:								

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	7	Create Part-Time Funds for Distance Learning --Caldwell and Watauga	Distance Learning	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. (Watauga)	Having a sufficient number of staff will help make sure the distance learning department is meeting the needs of the students, faculty, and staff.	$15,000.00	Personnel
2	2	Maintenance/ Warranty Contracts Polycom/Renewals Adobe Connect	Distance Learning	Purchase 1 or 3 year Maintenance/Warranty Contracts for Polycom Systems in B118, B104, W 372 101, W141 103 & Boardroom. Continue to purchase Adobe connect licenses to be used throughout the campus.	With the increase of Video Conference classrooms, it would benefit the department to have warranties on all the Polycom systems. This will ensure if a system goes down, we will have the ability to receive support or replace the item in a timely manner. Continuing to purchase the Adobe Connect license will help us maintain our training webinars and allow others to use the product within their classes.	$20,762.88	Equipment
3	1	Software renewals and purchases	Technology Support	Moodle Virtual Desktop licenses VMWare Infrastructure maintenance Administrative system, UNIX maintenance Security scans Portal add ons Phone system Adobe Connect Catalog software Schooldude for crisis management Ellucian contract hours		$50,000.00	
4	4	Expanding Electronic Resources	Learning Resource Center	To offer additional electronic resources to our faculty, staff, and students. Having a well-rounded electronic collection is essential for our support of distance education and helps all CCC&TI members by providing access even when the LRC is closed.	A majority of Faculty and Staff requested that the LRC make improvement of online resources our first priority (IE Survey, Fall 2013). As NCLive has picked up Films on Demand Content the library would like to at expanding our core humanities content by adding additional JSTOR or Project Muse collections (based on faculty input), add video content or Health Science content (NCLive resources have decreased in that area) and look at under-served departments who may need specialized database resources. Cost would range from a minimum of $3500 to more than $25000 depending on the content chosen.	$3,500.00	
5	6	Explore Online College Catalog to replace Catalog PDF	Marketing and Communications	Explore Online College Catalog to replace Catalog PDF	Enhance catalog viewing experience by adding search capability to view by campus, delivery type, etc.		
6	3	Distance Learning HelpDesk Support	Distance Learning	Improve distance learning support for students, faculty, and staff.	Continue to train the instructional designer and technicians on the use of Moodle and upcoming trends and events in distance learning.		

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
7	2	Improving Web-based Access to LRC Resources	Learning Resource Center	Continue to work with the web development staff to improve the usability of the LRC webpage and online catalog. While major steps have been taking in this direction to increase usability and improve the look and feel of the website (thanks to Gary Wilson) - the library continues to struggle to provide needed content specific to CCC&TI's courses and training materials for use of databases, the catalog, or on core information literacy concepts like plagiarism and copyright. Improving online content will facilitate every student's access to all of the LRC's resources, print and electronic, add new contact points for student/staff interaction, offer support for classes taught entirely online, and move the LRC toward compliance with SACS expectations for 21st century library and information literacy services.	With help from Gary and Angie, we have removed almost all of the outdated information from our webpage. The main LRC page, updated to the new CCC&TI template in February 2015, focuses on quick access to online resources and better directs students on how to contact library staff. Our goal for the coming year is to add tutorial and supplemental information, library policies, and to use the site to highlight our online and in-house collections. However, that has been an LRC goal for the past 18 months, and lack of staffing has contributed to a lack of progress in that area. Pulling professional staff away from the library service desk and instruction to classes to work on online resources or finding a service to contract or purchase such resources from are both being considered as an option. Instructors with online classes in areas where library instruction is typically provided (ENG 111 and 112) have reason to expect equivalent online LRC services, it is a SACS requirement. In March 2015, the LRC director has received two written requests for additional online resources for these classes.		
8	2	Improvements and additions to Datatel and portal to assist and automate tasks in departments across campus.	Technology Support	Implement mobile and the mycampus app, begin student self service and self service finance and SAS software.			
9	6	Professional Development	Technology Support	Offer additional opportunities to participate in professional development activities to stay up-to-date with technology.	Maintaining up-to-date knowledge of the technology and changes within DL will gives us the opportunity to grow in distance learning and offer more advance training for faculty & staff.	$5,000.00	Professional Development
10	3	Continue working to bring Website and video production into compliance with ADA	Marketing and Communications	Continue working to bring Website and video production into compliance with ADA	Identify and develop a plan to deal with accessibility issues ie: closed captioning and copyright		
11	4	Carpet for computer labs and computer services offices	Technology Support	Carpet for Caldwell campus labs		$40,000.00	Facilities

Division Priority	Prog. Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
12	3	**Expand Watauga LRC**	Learning Resource Center	Expand the Watauga LRC in order to off comparable resources, services, and study spaces for Watauga campus students and faculty. This continues to be a high priority - and an acknowledged need from our 14-15 program review. However, the current budget & enrollment climate make taking action on this need improbably in the near future - hence the move from a #1 priority to a #3 priority.	College surveys have continually reported the need for additional resources (books/computers) and study space at the Watauga LRC. The limited nature of the space makes library instruction difficult as entire classes often will not fit in the room. Having only two staff members (one PPT, 30hrs) who together cover 61 operating hours severely limits staff's ability to offer instruction outside of the LRC. We continue to look for ways to improve in our current space and offer services outside of it (a projector for instruction has been added, desks have been lowered to improve instruction visibility, additional electronic resources have been purchased for both campuses), however, as Watauga campus grows - expanding or creating new space for the LRC should be considered. Costs for such a project can not be estimated without more information, but would certainly include facilities and equipment costs.		Personnel, Computers, Equipment, Facilities, Other Costs
13	8	**Reactivate the FT AV Tech Position**	Marketing and Communications			$11,000.00	Personnel
14	9	**Permanent-Time Position/Full-Time - Watauga**	Distance Learning	Reactivate permanent-time position for distance learning or convert the existing permanent part-time video conference technician to full-time position for distance learning to aid distance learning instruction on the Watauga Campus	This staffing need will ensure students, faculty, and staff have additional support with all aspects of distance learning.	$38,642.47	Personnel
15	1	**Professional Librarian**	Learning Resource Center	Establishing adequate staffing to allow time for "regular and timely instruction" as well as reference desk support at both campuses and lead the development of online resources for our growing number of online students (SACS requirements) by adding an additional instructional librarian willing to work on both campuses (at least 30 hours, $43,035.66) This was one of the major areas for improvement found in our 14-15 Program Review and is a longstanding need.	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. Another professional dedicated to instruction 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 while still being able to offer assistance to students in the Library. The ideal hire would also be able to contribute to and perhaps even lead development of online research resources and tools for students and faculty, as well as participate on campus committees and in other leadership roles.	$43,035.00	Personnel

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	7	Create Part-Time Funds for Distance Learning --Caldwell and Watauga	2015-2016 Costs:								
			2016-2017 Costs:	$15,000.00							
2	2	Maintenance/Warranty Contracts Polycom/Renewals Adobe Connect	2015-2016 Costs:				$20,762.88				
3	1	Software renewals and purchases	2015-2016 Costs:								
			2016-2017 Costs:			$50,000.00					
4	4	Expanding Electronic Resources	2015-2016 Costs:						$3,500.00		
			2016-2017 Costs:						$3,500.00		
5	6	Explore Online College Catalog to replace Catalog PDF	2015-2016 Costs:								
6	3	Distance Learning HelpDesk Support	2015-2016 Costs:								
7	2	Improving Web-based Access to LRC Resources	2015-2016 Costs:								
8	2	Improvements and additions to Datatel and portal to assist and automate tasks in departments across campus.	2015-2016 Costs:								
9	6	Professional Development	2015-2016 Costs:							$5,000.00	
10	3	Continue working to bring Website and video production into compliance with ADA	2015-2016 Costs:								
11	4	Carpet for computer labs and computer services offices	2015-2016 Costs:								
12	3	Expand Watauga LRC	2015-2016 Costs:								
13	8	Reactivate the FT AV Tech Position	2015-2016 Costs:	$33,481.00							
			2016-2017 Costs:	$43,768.00							
14	9	Permanent-Time Position/Full-Time - Watauga	2015-2016 Costs:								
			2016-2017 Costs:	$38,642.47							
15	1	Professional Librarian	2015-2016 Costs:	$43,035.00							
			2016-2017 Costs:	$43,035.00							

Caldwell Community College & Technical Institute

Annual Assessment

<u>Proving Institutional Effectiveness</u>

Proving Institutional Effectiveness
Institutional Assessment Report for 2013-2014
Caldwell Community College and Technical Institute

Goal 1: To advance educational excellence			
Strategic Directive 1.1: To enhance student learning			
Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
1. Curriculum students will complete or persist toward a post-secondary credential. *NCCCS Performance Measure F*	Each NCCCS-defined fall semester curriculum cohort will graduate, transfer to a senior institution, or be retained with 36 hours after six years, meeting at least the NCCCS set baseline. The cohort will be defined each fall based upon number of credential-seeking students (program code A, D, C) enrolled in curriculum courses for the first time after high school graduation Baseline: 28.6% Goal: 45.6% Note: Include reporting students who transfer without completing a degree. Includes previously dually enrolled at CCCTI and excludes previously enrolled at another college.	**2007 Cohort:** 32% graduated 3% returned 13% transferred 47.6% graduated, transferred, or returned (292/614) System office rate = 43.0% Average college rate = 43.6% **2006 Cohort:** 30% graduated 3% returned 14% transferred 46.2% graduated, transferred, or returned	2004 – 40% 2005 – 43% 2006 – 46% 2007 – 48% MET – 2% increase from previous year. Continue to do well in graduation rate but would be good to look at transfer and retention (especially related to transfer success, measure H) *Check on Baseline and Goal each year and make any necessary changes.

2. Students enrolled in developmental math and reading courses will succeed in these courses.	70% of students who complete a developmental course will earn a passing grade.
	
	Note: 2013 Fall and 2014 Spring courses only (no 2014 Summer)
	
	(P = Passing)
	*Source: DL Success Rate Report
	Success Rate ABCP < NA
		82.7% DMA: 79.1% = P
		                  9.8% = R
		                  6.7% = W
		                  4.4% = NA
		
		71.3% DRE: 69.4% = P
		                  7.1% = R
		              20.8% = W
		                2.8% = NA
		
		_____
		79.9% Total succeeded in courses
			MET
			Because of R grade and duplication of students, need to better define expectations. Will change "complete" to "take" for 2014-2015 and continue to report out all grades. Will also look at collecting numbers from Dev. Education instead of pulling it through OIER.

3. Students previously enrolled in developmental English and/or reading courses will succeed in subsequent credit-bearing English courses. *NCCCS Performance Measure C*	Students previously enrolled in developmental English and/or reading courses will successfully complete with a grade "P", "C" or better in credit English courses upon first attempt, meeting at least the NCCCS set baseline. Baseline: 45.2% Goal: 74.9% 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.	62.3% Total succeeded in subsequent courses System office rate = 64.3% Average college rate = 64.4% 2011-2012: 65% success rate 2010-2011: 64% success rate	MET – 3% decrease from previous year. Changes in developmental education will be reflected in 2015 report (2013-2014 data). Continue to monitor. *Check on Baseline and Goal each year and make any necessary changes.

4. Students previously enrolled in developmental math will succeed in subsequent credit-bearing math courses. *NCCCS Performance Measure D*	Students previously enrolled in developmental math courses will successfully complete a grade of "C" or better in credit math courses upon first attempt, meeting at least the NCCCS set baseline. Baseline: 47.5% Goal: 75.4% 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.	65.4% Total succeeded in subsequent courses System office rate = 63.6% Average college rate = 64.4% 2011-2012: 72% success rate 2010-2011: 71% success rate	MET – 7% decrease from previous year. Changes in developmental education will be reflected in 2015 report (2013-2014 data). Continue to monitor. *Check on Baseline and Goal each year and make any necessary changes.
5. First-time test takers will succeed on state mandated licensure and certification exams. *NCCCS Performance Measure G*	Students who take the following state-mandated licensure and certification exams will pass in the first attempt at taking the exam, meeting at least the NCCCS set baseline. - Nuc. Med. Tech. - Massage & Body Work - Radiography - Phys. Therapist Asst. - COS Apprentice - Reg. Nursing - COS Instructor - BLET - Cosmetology - EMT, EMT-I, EMT-P - Manicurist Baseline: 71% Goal: 91.7% Note: Passing rates for individual exams will be provided for informational purposes only ** Less than 5 test takers – not reported	56% = BLET (18) 67% = NMT (9) 86% = COS Appr. (7) 100% = NUR (12) **% = COS Instr. (0) 100% = PTA (13) **% = COS (4) **% = RAD (1) 100% = Massage (10) 70% = EMT (44) 60% = Manicurist (10) 90% = EMT-P (20) **% = EMT-I (0) 78.4% Total first-time test taker success (148) System office rate = 85% Average college rate = 83.3% 2011-2012: 83% success rate 2010-2011: 82% success rate	MET – 5% decrease from previous year. Important to note that numbers fluctuate not just based on test-taker success but also on number of test-takers total. *Check on Baseline and Goal each year and make any necessary changes.
6. CCCTI students enrolled in the college transfer program will transfer to UNC institutions.	The transfer rate to UNC institutions for CCCTI graduates from the college transfer program will match the NCCCS peer group. Source: UNC Performance of transfers w/associate report (2011-2012 grads enrolled 2012FA) Note: Transfers to private institutions make no statistical difference in the transfer rate.	NCCCS transfer rate: 43.0% (2566/5962) CCC&TI transfer rate: 49.5% (91/184)	MET – 7% higher transfer rate compared to the NCCC System.
7. Graduates of Curriculum programs will indicate a growth in knowledge, skills, and personal development while at CCCTI.	90% of respondents will agree with each of the following items on the 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	(see table below)	NOT MET – When including "neutral" responses, which is technically not a negative response, all questions surpass the 90% rate. "Neutral" is not an agreement with the statement, however, and so not included with positive response.

2013 Curriculum Graduate Survey

	Positive Response		Neutral
	%	#	%
a	91.2	374	7.6
b	82.0	338	13.8
c	89.1	366	9.5
d	87.8	361	9.5

				Graduate survey cycle has already begun for 2014-2015 but "neutral" option will be removed beginning 2015-2016.
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 *2012SU-2013SP	e	92.0	380	6.1	
	f	85.6	352	12.7	
	g	87.6	360	10.5	
	h	69.3	284	25.1	
	i	70.8	289	23.0	
	Aggregate				
		84.0	3104/3695	13.1	

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)	Assessment results from the General Education Assessment Plan will indicate success.	A total of 1159 students were assessed across ENG, PSY, COM and CIS classes. Criteria for success was met for all assessments. These results indicate that our graduates are demonstrating competence in communication skills both through written and oral modalities.	MET
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.	A total of 98 students were assessed in MUS, HIS, POL, ART and HUM classes. While criteria for success was met in each class, this is a very small sample size. Efforts to increase the sample will be targeted in future years. More classes as well as sections of courses across campus will need to be included in future assessments.	MET Small sample size. Will look for ways to increase sample.
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.	A total of 2153 students were included a variety of assessments in ART, ENG, SPA, PSY and CIS classes. Majority of assessments were successful, but not all. There appeared to be less success in on-line classes. This information will be used to analyze better practices in communicating technology skills to distance students.	MET – not all successful, especially online courses.
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.	A total of 103 students were assessed in HUM, HIS, POL and SOC classes. Of these assessments, all met criteria for success. While confident we are demonstrating critical thinking activities, a larger sample size is needed across all courses offered.	MET Small sample size. Will look for ways to increase sample.
11. Graduates will apply the computational skills necessary	Assessment results from the General Education Assessment Plan will indicate success.	Data was collected from 1289 student assessments in MAT and CIS courses. Of the	Partially Met (see below)

to become sufficiently numerate to function as a member of society. (GenEd competency 5)		collection, many were successful. There are 455 student assessment data from courses which will no longer be offered. Another was a new assessment measure that needs to be refined. Finally, the largest sample (772) showed the on-line students performing below the success criteria while the seated and hybrid courses met criteria. This demonstrates more focus needs to be put onto the distance education classes.	Need to review assessment measures to accommodate curriculum changes. Focus on improving distance education 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.	Institution provided cultural learning experiences for students. See attached supplemental document.	MET
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. *Positive response = Strongly agree or Agree*	**2013 Curriculum Graduate Survey** (table below)	NOT MET – When including "neutral" responses, which is technically not a negative response, question surpasses the 90% rate. "Neutral" is not an agreement with the statement, however, and so not included with positive response. Graduate survey cycle has already begun for 2014-2015 but "neutral" option will be remove beginning 2015-2016.

2013 Curriculum Graduate Survey:

	Positive Response		Neutral
	%	#	%
a. CCCTI prepared me well for employment in my field.	74.3	237/319	21.3

Goal 1: To advance educational excellence

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

Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
1. CCC&TI will provide opportunity for professional development to faculty and staff.	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.	Institution provided opportunities for professional development to faculty and staff. See attached supplemental document.	MET For 2014 fall - Professional Dev. site now on Portal and Friday emails to faculty and staff about upcoming trainings and development.
2. CCC&TI will promote and support instructional and curricular innovation.	The institution will promote innovation in instructional methodology and program curricula as evidence by program and institutional planning documentation.	Institution promoted innovation through the planning process. See attached supplemental document.	MET

| 3. Students will be successful in distance learning courses. | The aggregate success rate (% of students earning grades A, B, C, or P) for distance learning courses (online, hybrid, videoconference, and videoconference hybrid) will be comparable to similar seated courses. All grades earned after census are included in the tracking population, including incompletes and withdrawals.

- 2013 Fall and 2014 Spring (2014 Summer classes not included)
- 2012 Fall and 2013 Spring (2013 Summer classes not included)
  *2012-2013 data edited based on new procedure to be comparable to the 2013-2014 data. Courses = SUB-COURSE# | 63.0% Online *to* 72.3% Seated (35 courses)
69.0% Hybrid *to* 73.1% Seated (26 courses)
73.3% Videoconf. *to* 62.6% Seated (9 courses)
73.2% Videoconf. Hyb. *to* 64.2% Seated (6 courses)

Aggregate:
67.0% Distance Learning
76.8% Seated (including WB)

2012-2013:
62.2% Online *to* 67.7% Seated (37 courses)
66.3% Hybrid *to* 70.7% Seated (28 courses)
77.3% Videoconf. *to* 70.8% Seated (7 courses)
70.3% Videoconf. Hyb. *to* 67.7% Seated (6 courses)

Aggregate:
65.3% Distance Learning
72.0% Seated (including WB) | NOT MET. 10% difference in success is not "comparable." Online, hybrid, and overall rates went up slightly.

*Will look at data entry methods and find ways to audit and correct any data errors between section numbers and methodology codes. |

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

Method of Assessment	Criteria for Success	Results of Assessment	Use of Results

1. CCCTI provides high-quality programs and services.	90% of respondents (aggregated) will respond *Satisfied* or *Very Satisfied* 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
		95.2% / 94.7% - Quality instr – program courses
		96.4% / 95.1% - Quality instr – other courses
		95.2% / 94.2% - Overall quality - program
		94.9% / 94.2% - Overall quality - college
		95.4% Graduates Agg.
		94.6% Non-completers Agg.
		
		Aggregate:
		95.1% Total satisfaction with programs and services
			MET – down slightly in graduate satisfaction from previous year.
			
			2012: 96.6% Total
			      97.1% Graduates
			      94.8% Non-compl.

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 2013FA who did not graduate and are enrolled 2014FA	52.5% minority retention 52.1% majority retention 52.2% total retention Retention= Return/(Enrolled-Grads)	MET
3. Distance learning support services will meet new student expectations.	80% of students indicating they are taking a distance learning course for the first time (aggregated) will respond *Agree* or *Strongly Agree* to the following items from the Distance Learning Services survey. a. The DL Orientation was beneficial in preparing me for this course	% positive – first time online % positive – all respondents	Criteria not met in 2012-2013. Not collected. Will review and re-assess for 2014-2015 due to changes in DL LMS and services during 2013-2014.

Goal 2: To provide comprehensive and effective services to students			
Strategic Directive 2.2: To promote student success			
Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
1. CCCTI students who transfer into the University of North Carolina system and to North Carolina private postsecondary institutions will be successful. *NCCCS Performance Measure H*	Students with an associate degree or at least 30 articulated transfer credits will earn a GPA of 2.00 or higher after two consecutive semesters, meeting at least the NCCCS set baseline. Baseline: 71.2% Goal: 93.8% Note: Only compared to NC based 4-year institutions and 4-year institutions with which the community college has an articulated transfer agreement. *No longer compared to success rates for native students.*	81% 30-hours or more (124) <u>90%</u> Graduates (123) 85.4% earned a GPA of 2.00 or higher System office rate = 87.8% Average college rate = 87.8% 2010-2011: 88% success rate 2009-2010: 89% success rate	MET – 3% decrease from previous year. *Check on Baseline and Goal each year and make any necessary changes.
2. Students enrolled in Basic Skills courses will show progress/ advancement through the literacy program. *NCCCS Performance Measure A*	Basic skills students attempting 60 or more contact hours during the program year who complete the program year at a higher educational functioning level, meeting at least the NCCCS set baseline. Baseline: 20.6% Goal: 51.2% Note: Pre-test is considered if it occurs up to 90 days prior to program year. Excludes high adult secondary education initial placements.	46.3% success rate System office rate = 42% Average college rate = 41.3% 2011-2012: 42% success rate	MET – 4% increase from previous year. First year this measure is included in performance funding. Continue to monitor. *Check on Baseline and Goal each year and make any necessary changes.
3. GED students will pass GED subtests and receive a GED diploma. *NCCCS Performance Measure B*	GED students entering with ASEL or ASH EFL attempting at least one GED test during the program year and have 12 or more contact hours will receive a GED diploma, meeting at least the NCCCS set baseline. Baseline: 49.3% Goal: 82%	71.8% success rate System office rate = 71.7% Average college rate = 73.6% 2011-2012: 65% success rate	MET – 7% increase from previous year. First year this measure is included in performance funding. Continue to monitor. *Check on Baseline and Goal each year and make any necessary changes.
4. First-time students will successfully complete their first year. *NCCCS Performance Measure E*	First-time credential-seeking students attempting at least 12 hours will complete at least 12 hours with a "P", "C" or better in their first year, meeting at least the NCCCS set baseline. Baseline: 53.2% Goal: 74.6%	69.4% success rate System office rate = 68.3% Average college rate = 68.3% 2011-2012: 68% success rate 2010-2011: 67% success rate	MET – 1% increase from previous year. *Check on Baseline and Goal each year and make any necessary changes.

	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.		
5. Graduates of curriculum programs will accomplish their educational goals while attending CCCTI.	95% of graduates will indicate they have met their goal for attending CCCTI as reported on the Survey of Curriculum Graduates.	68.2% "Yes, completely" 31.3% "Yes, partially" 99.5% met their goal	MET – aggregate the same as previous year but down slightly in "completely" response. 2012: 99.8% met goal 69.8% completely 30.0% partially
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 small colleges*) who participate in the CCSSE. a. Active and Collaborative Learning b. Student Effort c. Academic Challenge d. Student-Faculty Interaction, and e. Support for Learners *Collected in alternate years. (2014-2015)* *CCCTI now compared to Small Colleges due to enrollment decrease.	**Active and Collaborative Learning:** **Student Effort:** **Academic Challenge:** **Student-Faculty Interaction:** **Support for Learners:**	Not collected in 2013-2014. Along with comparison to other similar-size institutions, would be beneficial to benchmark and set internal expectations.
7. CCCTI students enrolled in curriculum programs will engage in meaningful educational practices during the first semester. *New assessment*	CCCTI scores for the following SENSE Benchmarks will exceed the average score of the national peer group members (other small colleges*) who participate in the SENSE. a. Early Connections b. High Expectations and Aspirations c. Clear Academic Plan and Pathway d. Effective Track to College Readiness e. Engaged Learning f. Academic and Social Support Network *Collected in alternate years. (2013-2014)* *CCCTI now compared to Small Colleges due to enrollment decrease.	**Early Connections:** 55.1 (57.2)** **High Expectations/Aspirations:** 48.3 (49.7) **Academic Plan/Pathway:** 57.5 (55.5) **Effective Track to Readiness:** 48.5 (51.0) **Engaged Learning:** 47.8 (52.3) **Academic/Social Support:** 53.2 (51.3) **CCCTI score first followed by small colleges score in parenthesis.	NOT MET – Met on two benchmarks only; Academic Plan/Pathway and Academic/Social Support. After College Planning Council discussion, it was determined that the benefits of SENSE data did not outweigh the obstacles posed by SENSE sampling and scheduling. This survey will not be administered in the future. Will research alternative methods for collecting entering student data.
8. 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.	24% CCC&TI 18% National Peer Group **Peer Group has been adjusted to better match CCC&TI's factors	MET **100% Rate:** 8% CCC&TI 9% Peer Group **200% Rate:** 25% CCC&TI

	Source: 2013 IPEDS Data Feedback Report		28% Peer Group
9. 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.	91% CCC&TI graduates were retained (All CC to UNC 85%)	MET
10. 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.	71% CCC&TI graduates graduated (All CC grads from UNC 71%)	MET

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

Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
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.	Institution provided cultural learning experiences for the community. See attached supplemental document.	MET

Goal 4: To enhance the infrastructure to support the college mission

Strategic Directive 4.1: To strengthen college operations and services

Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
1. CCCTI networking infrastructure and computing hardware will be sufficient to meet institutional needs.	90% of instructional computers in the hardware rotation schedule will be less than five years old. Source: VP of TISS	97% of instructional computers in the hardware rotation schedule are less than 5 years old	MET
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	85% of work orders were resolved within 2 business days	MET
3. CCCTI facilities will provide an environment that is conducive to learning and work.	90% of curriculum students will respond *Satisfied* or *Very Satisfied* to each of the following items on the Student Satisfaction Survey. Rate your satisfaction with: College Security. The buildings are clean. The buildings are well maintained. The grounds are well maintained. 90% of faculty and staff will respond *Satisfied* or *Very Satisfied* to each of the following items on the Support Services Survey.	(see table below)	MET Look at rotating "college operations and services" questions from year to year instead of simply repeating the same measures. Criteria increased from previous years.

2013-2014 Student Satisfaction Survey

	Positive	
Rate your satisfaction with: **College Security**	93.6%	464
The buildings are clean	97.6%	570
The buildings are well maintained	95.4%	557
The grounds are well maintained	97.6%	561

2013-2014 Support Services Survey

	Positive

		Facilities provide an environment that is conducive to learning.	92.0%	161	
4. The services of the Business Office will meet the expectation of students and faculty/staff.	90% of curriculum students will respond *Satisfied* or *Very Satisfied* to each of the following items on the Student Satisfaction Survey. Rate your satisfaction with: Business Office services (payment of tuition) 90% of faculty and staff will respond *Satisfied* or *Very Satisfied* to each of the following items on the Support Services Survey. Overall, I am satisfied with Business Office services.	**2013-2014 Student Satisfaction Survey**			MET Look at rotating "college operations and services" questions from year to year instead of simply repeating the same measures. Criteria increased from previous years.
				Positive	
		Business Office services (payment of tuition)	95.7%	485	
		2013-2014 Support Services Survey			
				Positive	
		Overall, I am satisfied with Business Office services	94.7%	161	

5. The services of the Bookstore will meet the expectations of students and faculty/staff.	90% of curriculum students will respond *Satisfied* or *Very Satisfied* to each of the following items on the Student Satisfaction Survey.
	
	Rate your satisfaction with:
	   Customer services provided by Bookstore staff.
	   Bookstore staff's communication of available services.
	
	90% of faculty and staff will respond *Satisfied* or *Very Satisfied* to each of the following items on the Support Services Survey.
	
	Overall, I am satisfied with Bookstore services.
		2013-2014 Student Satisfaction Survey			MET
					Look at rotating "college operations and services" questions from year to year instead of simply repeating the same measures.
					
					Criteria increased from previous years.

				Positive	
		Customer service provided by **Bookstore staff**	97.0%	550	
		Bookstore staff's communication of available services	95.4%	518	
		2013-2014 Support Services Survey			
				Positive	
		Overall, I am satisfied with Bookstore services	100%	156	

Goal 4: To enhance the infrastructure to support the college mission			
Strategic Directive 4.2: To increase institutional effectiveness			
Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
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. Source: VP of Finance and Administration	N/A	Financial audit conducted every other year. No audit conducted for this year.
	The program audit report will indicate no exceptions to Institution Class Reports, programs, policies, and procedures reviewed.	No exceptions indicated.	MET

		The equipment audit report will indicate that CCCTI maintains adequate control of inventory. Source: VP of Finance and Administration	The equipment audit found no items missing.	MET
2.	CCCTI instructional programs will be validated by external agencies.	Annual reports will indicate that instructional programs are successful in application for reaccreditation, recertification, or licensure and/or are recognized for innovation or excellence.	Early Childhood Education successfully completed NAEYAC Site Visit for national accreditation. CVS/SON self-study submitted to JRC-DMS. ADN program had NCBON site visit for re-approval and found to be in 100% compliance. See attached supplemental document for program recognition/awards.	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 programs scheduled for program review completed successfully during 2013-2014.	MET – Program review completion has continually improved, especially with the use of Compliance Assist to facilitate the process. Will continue to monitor the program review process through OIER assessment and remove this measure from future institutional assessment.

Proving Institutional Effectiveness
Institutional Assessment Plan for 2014-2015
Caldwell Community College and Technical Institute

Goal 1: To advance educational excellence			
Strategic Directive 1.1: To enhance student learning			
Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
1. Curriculum students will complete or persist toward a post-secondary credential. *NCCCS Performance Measure F*	Each NCCCS-defined fall semester curriculum cohort will graduate, transfer to a senior institution, or be retained with 36 hours after six years, meeting at least the NCCCS set baseline. The cohort will be defined each fall based upon number of credential-seeking students (program code A, D, C) enrolled in curriculum courses for the first time after high school graduation. Baseline: 28.6% Goal: 45.6% Note: Include reporting students who transfer without completing a degree. Includes previously dually enrolled at CCCTI and excludes previously enrolled at another college.	**2008 Cohort:** % graduated % returned % transferred % graduated, transferred, or returned (/) System office rate = % Average college rate = % **2007 Cohort:** 32% graduated 3% returned 13% transferred 47.6% graduated, transferred, or returned	2005 – 43% 2006 – 46% 2007 – 48% 2008 – % *MET – 2% increase from previous year. Continue to do well in graduation rate but would be good to look at transfer and retention (especially related to transfer success, measure H) *Check on Baseline and Goal each year and make any necessary changes.*
2. Students enrolled in developmental math and reading courses will succeed in these courses.	70% of students who take a developmental course will earn a passing grade. Note: 2014 Fall and 2015 Spring courses only (no 2015 Summer) (P = Passing) *Source: Developmental Education (Nancy Risch?) Success Rate = ?	% DMA: % = P % = R % = W % = NA % DRE: % = P % = R % = W % = NA _____ % Total succeeded in courses	*MET* *Because of R grade and duplication of students, need to better define expectations. Will change "complete" to "take" for 2014-2015 and continue to report out all grades. Will also look at collecting numbers from Dev. Education instead of pulling it through OIER.*
3. Students previously enrolled in developmental English and/or reading courses will succeed in subsequent credit-bearing English courses. *NCCCS Performance Measure C*	Students previously enrolled in developmental English and/or reading courses will successfully complete with a grade "P", "C" or better in credit English courses upon first attempt, meeting at least the NCCCS set baseline. Baseline: 45.2% Goal: 74.9% 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 System office rate = % Average college rate = % 2012-2013: 62% success rate 2011-2012: 65% success rate 2010-2011: 64% success rate	*MET – 3% decrease from previous year. Changes in developmental education will be reflected in 2015 report (2013-2014 data). Continue to monitor. *Check on Baseline and Goal each year and make any necessary changes.*

4. Students previously enrolled in developmental math will succeed in subsequent credit-bearing math courses. *NCCCS Performance Measure D*	Students previously enrolled in developmental math courses will successfully complete a grade of "C" or better in credit math courses upon first attempt, meeting at least the NCCCS set baseline. Baseline: 47.5% Goal: 75.4% 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 System office rate = % Average college rate = % 2012-2013: 65% success rate 2011-2012: 72% success rate 2010-2011: 71% success rate	*MET – 7% decrease from previous year.* *Changes in developmental education will be reflected in 2015 report (2013-2014 data). Continue to monitor.* **Check on Baseline and Goal each year and make any necessary changes.*
5. First-time test takers will succeed on state mandated licensure and certification exams. *NCCCS Performance Measure G*	Students who take the following state-mandated licensure and certification exams will pass in the first attempt at taking the exam, meeting at least the NCCCS set baseline. - Nuc. Med. Tech. - Massage & Body Work - Radiography - Phys. Therapist Asst. - COS Apprentice - Reg. Nursing - COS Instructor - BLET - Cosmetology - EMT, EMT-I, EMT-P - Manicurist Baseline: 71% Goal: 91.7% Note: Passing rates for individual exams will be provided for informational purposes only ** Less than 5 test takers – not reported	% = BLET () % = NMT () % = COS Appr. () % = NUR () % = COS Instr. () % = PTA () % = COS () % = RAD () % = Massage () % = EMT () % = Manicurist () % = EMT-P () % = EMT-I () % Total first-time test taker success () System office rate = % Average college rate = % 2012-2013: 78% success rate 2011-2012: 83% success rate 2010-2011: 82% success rate	*MET – 5% decrease from previous year.* *Important to note that numbers fluctuate not just based on test-taker success but also on number of test-takers total.* **Check on Baseline and Goal each year and make any necessary changes.*
6. CCCTI students enrolled in the college transfer program will transfer to UNC institutions.	The transfer rate to UNC institutions for CCCTI graduates from the college transfer program will match the NCCCS peer group. Source: UNC Performance of transfers w/associate report (2011-2012 grads enrolled 2012FA) Note: Transfers to private institutions make no statistical difference in the transfer rate.	NCCCS transfer rate: % (/) CCC&TI transfer rate: % (/) 2012 CCCTI transfers: 49.5%	*MET – 7% higher transfer rate compared to the NCCC System.*

7. Graduates of Curriculum programs will indicate a growth in knowledge, skills, and personal development while at CCCTI.	90% of respondents will agree with each of the following items on the 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
		2014 Curriculum Graduate Survey<table><tr><td></td><td colspan="2">Positive Response</td><td>Neutral</td></tr><tr><td></td><td>%</td><td>#</td><td>%</td></tr><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></table>	*NOT MET – When including "neutral" responses, which is technically not a negative response, all questions surpass the 90% rate. "Neutral" is not an agreement with the statement, however, and so not included with positive response.*

	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 *2013SU-2014SP		e			*Graduate survey cycle has already begun for 2014-2015 but "neutral" option will be removed beginning 2015-2016.*
			f			
			g			
			h			
			i			
		Aggregate				
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)	Assessment results from the General Education Assessment Report will indicate success.				
8. Graduates will recognize and articulate an understanding of global perspectives and cultural diversity. (GenEd competency 2)	Assessment results from the General Education Assessment Report 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 Report 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 Report will indicate success.				
11. Graduates will apply the computational skills necessary to become sufficiently numerate to function as a	Assessment results from the General Education Assessment Report will indicate success.				

member of society. (GenEd competency 5)	90% of respondents will agree with the following statement on the curriculum Graduate Survey.		*MET*
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.	Institution provided cultural learning experiences for students. See attached supplemental document.	
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. *Positive response = Strongly agree or Agree*	**2014 Curriculum Graduate Survey** (see table below)	*NOT MET – When including "neutral" responses, which is technically not a negative response, question surpasses the 90% rate. "Neutral" is not an agreement with the statement, however, and so not included with positive response. Graduate survey cycle has already begun for 2014- 2015 but "neutral" option will be remove beginning 2015-2016*

2014 Curriculum Graduate Survey

	Positive Response		Neutral
	%	#	%
a .CCCTI prepared me well for employment in my field			

Goal 1: To advance educational excellence			
Strategic Directive 1.2: To establish a culture that promotes excellence in teaching and learning			
Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
1. CCC&TI will provide opportunity for professional development to faculty and staff.	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.	Institution provided opportunities for professional development to faculty and staff. See attached supplemental document.	*MET* *For 2014 fall - Professional Dev. site now on Portal and Friday emails to faculty and staff about upcoming trainings and development.*
2. CCC&TI will promote and support instructional and curricular innovation. 3. Students will be successful in distance learning courses.	The institution will promote innovation in instructional methodology and program curricula as evidence by program and institutional planning documentation. The aggregate success rate (% of students earning grades A, B, C, or P) for distance learning courses (online, hybrid, videoconference, and videoconference hybrid) will be comparable to similar seated courses. All grades earned after census are included in the tracking population, including incompletes and withdrawals.	Institution promoted innovation through the planning process. See attached supplemental document. % Online *to* % Seated (courses) % Hybrid *to* % Seated (courses) % Video conf. *to* % Seated (9 courses) % Video conf. Hyb. *to* % Seated (6 courses) Aggregate: % Distance Learning % Seated (including WB) 2013-2014:	*MET* *NOT MET. 10% difference in success is not "comparable." Online, hybrid, and overall rates went up slightly.* *Will look at data entry methods and find ways to audit and correct any data errors between section*

	- 2013 Fall and 2014 Spring (2014 Summer classes not included) - 2012 Fall and 2013 Spring (2013 Summer classes not included) *2012-2013 data edited based on new procedure to be comparable to the 2013-2014 data. Courses = SUB-COURSE#	63.0% Online *to* 72.3% Seated (35 courses) 69.0% Hybrid *to* 73.1% Seated (26 courses) 73.3% Video conf. *to* 62.6% Seated (7 courses) 73.2% Video conf. Hyb. *to* 64.2% Seated (6 courses) Aggregate: 67.0% Distance Learning 76.8% Seated (including WB)	numbers and methodology codes.

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			
Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
1. CCCTI provides high- quality programs and services.	90% of respondents (aggregated) will respond *Satisfied* or *Very Satisfied* to the following items on the curriculum Graduate Survey and the Survey of Students Not Returning to CCC&TI. Quality of instruction in program area courses Quality of instruction in other courses Overall quality of the academic program Overall quality of the college	% / % - 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 <u> </u>	*MET – down slightly in graduate satisfaction from previous year.* 2013: 95.1% Total 95.4% Graduates 94.6% Non-compl.
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 2014FA who did not graduate and are enrolled 2015FA	% minority retention % majority retention % total retention Retention=Return/(Enrolled-Grads) 2013 to 2014: 52.2% total retention	*MET*

3. Distance learning support services will meet new student expectations.	80% of students indicating they are taking a distance learning course for the first time (aggregated) will respond *Agree* or *Strongly Agree* to the following items from the Student Satisfaction survey.
	    a. The Distance Learning Orientation is beneficial
	    b. The Moodle site is easy to navigate
		% positive – first time online
		
		% positive – all respondents
		
		(New questions for 2014FA)
			Criteria not met in 2012-2013.
			Not collected. Will review and re-assess for 2014-2015 due to changes in DL LMS and services during 2013- 2014.

Goal 2: To provide comprehensive and effective services to students			
Strategic Directive 2.2: To promote student success			
Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*

1. CCCTI students who transfer into the University of North Carolina system and to North Carolina private postsecondary institutions will be successful. *NCCCS Performance Measure H*	Students with an associate degree or at least 30 articulated transfer credits will earn a GPA of 2.00 or higher after two consecutive semesters, meeting at least the NCCCS set baseline. Baseline: 71.2% Goal: 93.8% Note: Only compared to NC based 4-year institutions and 4-year institutions with which the community college has an articulated transfer agreement. *No longer compared to success rates for native students.*	% 30-hours or more () % Graduates () % earned a GPA of 2.00 or higher System office rate = % Average college rate = % 2011-2012: 85% success rate 2010-2011: 88% success rate 2009-2010: 89% success rate	*MET – 3% decrease from previous year.* *Check on Baseline and Goal each year and make any necessary changes.*
2. Students enrolled in Basic Skills courses will show progress/ advancement through the literacy program. *NCCCS Performance Measure A*	Basic skills students attempting 60 or more contact hours during the program year who complete the program year at a higher educational functioning level, meeting at least the NCCCS set baseline. Baseline: 20.6% Goal: 51.2% Note: Pre-test is considered if it occurs up to 90 days prior to program year. Excludes high adult secondary education initial placements.	% success rate System office rate = % Average college rate = % 2012-2013: 46% success rate 2011-2012: 42% success rate	*MET – 4% increase from previous year.* *First year this measure is included in performance funding. Continue to monitor.* *Check on Baseline and Goal each year and make any necessary changes.*
3. GED students will pass GED subtests and receive a GED diploma. *NCCCS Performance Measure B*	GED students entering with ASEL or ASH EFL attempting at least one GED test during the program year and have 12 or more contact hours will receive a GED diploma, meeting at least the NCCCS set baseline. Baseline: 49.3% Goal: 82%	% success rate System office rate = % Average college rate = % 2012-2013: 72% success rate 2011-2012: 65% success rate	*MET – 7% increase from previous year.* *First year this measure is included in performance funding. Continue to monitor.* *Check on Baseline and Goal each year and make any necessary changes.*
4. First-time students will successfully complete their first year. *NCCCS Performance Measure E*	First-time credential-seeking students attempting at least 12 hours will complete at least 12 hours with a "P", "C" or better in their first year, meeting at least the NCCCS set baseline. Baseline: 53.2% Goal: 74.6% 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.	% success rate System office rate = % Average college rate = % 2012-2013: 69% success rate 2011-2012: 68% success rate 2010-2011: 67% success rate	*MET – 1% increase from previous year.* *Check on Baseline and Goal each year and make any necessary changes.*

5. Graduates of curriculum programs will accomplish their educational goals while attending CCCTI.	95% of graduates will indicate they have met their goal for attending CCCTI as reported on the Survey of Curriculum Graduates.	% "Yes, completely" % "Yes, partially" % met their goal	*MET – aggregate the same as previous year but down slightly in "completely" response.* 2013: 99.5% met goal 68.2% completely 31.3% partially
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 small colleges*) who participate in the CCSSE. a. Active and Collaborative Learning b. Student Effort c. Academic Challenge d. Student-Faculty Interaction, and e. Support for Learners *Collected in alternate years. (2014-2015)* *CCCTI now compared to Small Colleges due to enrollment decrease.	**Active and Collaborative Learning:** **Student Effort:** **Academic Challenge:** **Student-Faculty Interaction:** **Support for Learners:**	*Not collected in 2013-2014.* *Along with comparison to other similar-size institutions, would be beneficial to benchmark and set internal expectations.*
7. CCCTI students enrolled in curriculum programs will engage in meaningful educational practices during the first semester.	<mark>No current assessment measure after removal of SENSE.</mark>		

8. 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: 2014 IPEDS Data Feedback Report	% CCC&TI % National Peer Group **Peer Group has been adjusted to better match CCC&TI's factors 2013: 24% CCC&TI 18% National Peer Group	*MET* **100% Rate:** % CCC&TI % Peer Group **200% Rate:** % CCC&TI % Peer Group
9. 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 (All CC to UNC %)	*MET*
10. CCCTI associate degree graduates who transfer into the University of North	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 (All CC grads from UNC %)	*MET*

Carolina system will earn a Bachelor's degree.			
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			
Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
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.	Institution provided cultural learning experiences for the community. See attached supplemental document.	*MET*
Goal 4: To enhance the infrastructure to support the college mission			
Strategic Directive 4.1: To strengthen college operations and services			
Method of Assessment	*Criteria for Success*	*Results of Assessment*	*Use of Results*
1. CCCTI networking infrastructure and computing hardware will be sufficient to meet institutional needs.	90% of instructional computers in the hardware rotation schedule will be less than five years old. Source: VP of TISS	% of instructional computers in the hardware rotation schedule are less than 5 years old	*MET*
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	*MET*
3. CCCTI facilities will provide an environment that is conducive to learning and work.	90% of curriculum students will respond *Satisfied* or *Very Satisfied* to each of the following items on the Student Satisfaction Survey. Rate your satisfaction with: College Security. The buildings are clean. The buildings are well maintained. The grounds are well maintained. 90% of faculty and staff will respond *Satisfied* or *Very Satisfied* to each of the following items on the Support Services Survey. Facilities provide an environment that is conducive to learning.	**2014-2015 Student Satisfaction Survey** Rate your satisfaction with: **College Security** — Positive The buildings are clean — Positive The buildings are well maintained — Positive The grounds are well maintained — Positive **2014-2015 Support Services Survey** Facilities provide an environment that is conducive to learning. — Positive	*MET* *Look at rotating "college operations and services" questions from year to year instead of simply repeating the same measures.* *Criteria increased from previous years.*
4. The services of the Business Office will meet the expectation of students and faculty/staff.	90% of curriculum students will respond *Satisfied* or *Very Satisfied* to each of the following items on the Student Satisfaction Survey. Rate your satisfaction with: Business Office services (payment of tuition)	**2014-2015 Student Satisfaction Survey** **Business Office** services (payment of tuition) — Positive	*MET* *Look at rotating "college operations and services" questions from year to year instead of simply repeating the same measures.*

	90% of faculty and staff will respond *Satisfied* or *Very Satisfied* to each of the following items on the Support Services Survey. Overall, I am satisfied with Business Office services.	**2014-2015 Support Services Survey**			*Criteria increased from previous years.*
				Positive	
		Overall, I am satisfied with Business Office services			

5. The services of the Bookstore will meet the expectations of students and faculty/staff.	90% of curriculum students will respond *Satisfied* or *Very Satisfied* to each of the following items on the Student Satisfaction Survey. Rate your satisfaction with: Customer services provided by Bookstore staff. Bookstore staff's communication of available services. 90% of faculty and staff will respond *Satisfied* or *Very Satisfied* to each of the following items on the Support Services Survey. Overall, I am satisfied with Bookstore services.	**2014-2015 Student Satisfaction Survey**			*MET* *Look at rotating "college operations and services" questions from year to year instead of simply repeating the same measures.* *Criteria increased from previous years.*
				Positive	
		Customer service provided by **Bookstore staff**			
		Bookstore staff's communication of available services			
		2014-2015 Support Services Survey			
				Positive	
		Overall, I am satisfied with Bookstore services			

Goal 4: To enhance the infrastructure to support the college mission

Strategic Directive 4.2: To increase institutional effectiveness

Method of Assessment	Criteria for Success	Results of Assessment	Use of Results
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. Source: VP of Finance and Administration	N/A	*Financial audit conducted every other year. No audit conducted for 13-14.*
	The program audit report will indicate no exceptions to Institution Class Reports, programs, policies, and procedures reviewed.	No exceptions indicated.	*MET*
	The equipment audit report will indicate that CCCTI maintains adequate control of inventory. Source: VP of Finance and Administration	The equipment audit found no items missing.	*MET*
2. CCCTI instructional programs will be validated by external agencies.	Annual reports will indicate that instructional programs are successful in application for reaccreditation, recertification, or licensure and/or are recognized for innovation or excellence.	RAD, MedAsst, NucMed, SON visit…	*MET*

Institutional Achievement Plan
Divisional Improvement Objectives For Fiscal 2010-2015
Status Report

Transformation Through Innovation: 2010-2015		2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
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.	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	✔
		Provide support, financial and in-house, for professional development of staff/faculty (13-14)	Office of the Executive Vice President	Ongoing
		Provide support, financial and in-house, for professional development of staff/faculty (14-15)	Office of the Executive Vice President	Ongoing
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	✔
		Provide funds for international travel for faculty, staff, and students (13-14)	Office of the Executive Vice President	Ongoing
		Add Spanish Instructor (13-14)	Curriculum and Adult Education	Not Funded
		Provide multicultural and diversity programs (14-15)	Student Services	Ongoing
		TRIO/SSS grant 2014-15 (14-15)	Student Services	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Provide funds for international travel for faculty, staff, and students (14-15)	Office of the Executive Vice President	Ongoing
c. Develop supplemental resources that foster cultural and global awareness and d. Encourage participation in cultural and global awareness opportunities.	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
	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
	Continue to cultivate multicultural and global perspectives in all Basic Skills (CCR) students (13-14)	Office of the Executive Vice President	Ongoing
	Provide support of student activities which promote global perspectives (13-14)	Office of the Executive Vice President	Ongoing
	Establish position of international education director/coordinator (13-14)	Office of the Executive Vice President	Not Funded
	Provide support of student activities which promote global perspectives (14-15)	Office of the Executive Vice President	Ongoing
	Establish position of international education director/coordinator (14-15)	Office of the Executive Vice President	Not Funded
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	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	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
	Convert AV tech position to AV specialist (12-13)	Technology and Instructional Support Services	Ongoing
	Renew Skills Tutor and other software licenses (13-14)	Technology and Instructional Support Services	✔
	Continue implementation of the Basic Skills (CCR) Technology Strategic Plan (13-14)	Office of the Executive Vice President	Ongoing (Yr3✔)
	Initiate development of Continuing ED courses in Moodle (14-15)	Technology and Instructional Support Services	Ongoing
	Acquisition of Simulation Lab for Watauga Nursing. (14-15)	Curriculum and Adult Education	Ongoing
b. Incorporate best practices into distance learning courses, including Quality Matters.	Convert Permanent Part-time Instructional Designer position to Full-time for Distance Learning to aid Distance Learning instruction on Hudson and Watauga campuses (13-14)	Technology and Instructional Support Services	✔
	Convert PPT Web Assistant to FT Media Coordinator (13-14)	Technology and Instructional Support Services	X
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	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	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	✔
	Enhance videos, props and simulation equipment for firefighting and law enforcement training (13-14)	Continuing Education and Workforce Development	Ongoing
	Construct a Mock Electrical Substation (14-15)	Continuing Education and Workforce Development	Ongoing
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.	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

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	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	Incomplete
	Grow the Electrical Lineman Program (12-13)	Adult, Corporate, and Continuing Education	Ongoing
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
	Some staff members in College and Career Readiness who teach 9-22 hours per week and work a 40 hour work week are not paid at faculty levels. (14-15)	Curriculum and Adult Education	✓
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
	12 mo. PPT Faculty for Watauga (NUR) (13-14)	Curriculum and Adult Education	Not Funded
	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 (13-14)	Curriculum and Adult Education	Ongoing
	Contract Extension to 12 months for DRE and DMA faculty positions (14-15)	Curriculum and Adult Education	Not Funded
	Full 9 Month Culinary Arts Instructor (14-15)	Curriculum and Adult Education	Ongoing
	Full-Time Human Resource Development Coordinator (14-15)	Continuing Education and Workforce Development	Not Funded
	Purchasing Plagiarism Software for Moodle (14-15)	Technology and Instructional Support Services	✓
	Restore full-time clinical coordinator position in Nuclear Med. (14-15)	Curriculum and Adult Education	✓

Transformation Through Innovation: 2010-2015		2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
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	✔
		Add full-time music position (14-15)	Curriculum and Adult Education	Not Funded
		Utilize two instructors in every Nurse Aide 1 evening class in Hudson to improve instruction for students. (14-15)	Continuing Education and Workforce Development	Ongoing
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
		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	Ongoing
		Provide a coordinator of Technical Support Services in computer services (12-13)	Technology and Instructional Support Services	✔
		Expand and improve technology for providing students with books in audio format and other support services (13-14)	Student Services	
		Purchase additional instructional props to help students identify the basic structures of the body, muscle origins, and insertion point to expand the Massage Therapy program on the Watauga campus. (14-15)	Continuing Education and Workforce Development	✔
		Implement mobile and the mycampus app, begin student self-service and self-service finance. Implement SAS software, hopefully pilot the SQL project. (14-15)	Technology and Instructional Support Services	Ongoing
		Network all smart boards to the instructor machines. (14-15)	Technology and Instructional Support Services	Incomplete
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				

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	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
	Convert AUT instructor from part-time to permanent part-time (12-13)	College Transfer and Technical Programs	X
	Add full-time Social Science instructor (13-14)	Curriculum and Adult Education	Not Funded
	Convert Director, Electronic Engineering Technologies (Level II) to Director, Engineering Technologies (Level III) (13-14)	Curriculum and Adult Education	Not Funded
	Convert one part-time math instructor to permanent part-time (13-14)	Curriculum and Adult Education	Not Funded
	Explore implementation of Hospitality program in Watauga (13-14)	Curriculum and Adult Education	✔
	Explore implementation of Medical Assisting program (13-14)	Curriculum and Adult Education	✔
	Explore implementation of Computer Integrated Technology program (13-14)	Curriculum and Adult Education	✔
	Communication Coordinator, increase contract to 10 months (13-14)	Curriculum and Adult Education	Not Funded
	Add fulltime faculty with imaging experience and PACS, DICOM networking skills (13-14)	Curriculum and Adult Education	Not Funded
	Convert science lab technician to faculty position while maintaining lab tech responsibilities. (12 months) (14-15)	Curriculum and Adult Education	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Convert 10 month OPH permanent part-time faculty position to 12 month full-time. (14-15)	Curriculum and Adult Education	Incomplete
	Hire a full time instructor to work in the EET, Electrical Systems Tech, BMET and MET programs. (14-15)	Curriculum and Adult Education	Not Funded
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
	Prepare for upcoming Adult Secondary Education (ASE) changes (13-14)	Office of the Executive Vice President	✓
	Transform the framework of Basic Skills (CCR) to reflect the System-wide emphasis on transitions to post-secondary education/training and employment and to incorporate the institutional redesign the includes Developmental Education and Academic Success (CCR) (13-14)	Office of the Executive Vice President	Ongoing
	Convert science lab technician positions to faculty positions (13-14)	Curriculum and Adult Education	Not Funded
	Involved with ACF to help get students accredited with the ACF culinary program, this will help the students with job placement. (14-15)	Curriculum and Adult Education	Ongoing
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	Ongoing
	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	✓

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Expand/renovate Biology lab – Watauga (12-13)	College Transfer and Technical Programs	X
	Expanding Electronic Resources in the LRC. (14-15)	Technology and Instructional Support Services	Ongoing
	Continue to work with the web development staff to improve the usability of the LRC webpage and online catalog. (14-15)	Technology and Instructional Support Services	Ongoing
	Repair microscopes on both campuses. (14-15)	Curriculum and Adult Education	✔
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	✔
	Professional development for all TISS staff (11-12)	Technology and Instructional Support Services	✔
	Increase budget amount for professional development opportunities (12-13)	Student Services	✔
	Train faculty and staff, in all areas of Distance Learning. (14-15)	Technology and Instructional Support Services	Ongoing
	Provide professional development opportunities for all staff to be better prepared to serve students, faculty and other patrons. (14-15)	Technology and Instructional Support Services	Ongoing
	Buyer and Director should participate in CAMEX (Campus Market Expo, collegiate trade show). (14-15)	Finance and Administration	✔
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	✔
	Convert AUT instructor from Part-time to Full-time (13-14)	Curriculum and Adult Education	✔
	Employ and retain highly qualified personnel through strategically identifying professional development activities and needs (13-14)	Office of the Executive Vice President	Ongoing
	Professional Development for all TISS staff (13-14)	Technology and Instructional Support Services	Ongoing

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	To provide the funding for the early childhood faculty to attend the NAEYC Annual Conference Expo. (14-15)	Curriculum and Adult Education	✔
	Conference professional development funds (NC Cord). (14-15)	Office of the President	Not Funded
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	Upgrade industrial administrative assistant position to program technician (11-12)	College Transfer and Technical Programs	Completed
	Change Titles, Job Descriptions and increase duties and responsibilities for several FA Staff Members (13-14)	Student Services	X
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	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
	Purchase New Student Orientation software and host (13-14)	Student Services	Ongoing
	Prepare and execute 10th iteration of the TRIO Youth Leadership League (TYLL) (14-15)	Student Services	✔
	Manage Dream Award program as part of TRIO/ETS (Caldwell) and offer TRIO-type services to Dream Award recipients in Watauga, per established plan and agreement. (14-15)	Student Services	Ongoing
	Continue to provide the National Society of Leadership and Success and SNT resources to students and community (14-15)	Student Services	Ongoing

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Provide Student Activities and Student Government Association with a physical space in Watauga to enhance program delivery. (14-15)	Student Services	Incomplete
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
	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	✔
	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 (13-14)	Student Services	✔
	Replace Financial Aid Staff Member(s) lost in Fall 2012 and Spring 2013 (13-14)	Student Services	✔
	Establish regular meetings with IT staff to ensure technological enhancements are pursued and implemented. (14-15)	Student Services	Ongoing
	Provide Riskless Rental option to students. (14-15)	Finance and Administration	✔
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			

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
Initiative 2.1.2 Enhance joint initiatives with public school and post-secondary partnerships			
a. Enhance collaboration with Caldwell and Watauga County Schools	Maintain superlative TRIO Programs (13-14)	Student Services	✓
	Innovate to generate enrollments at CCC&TI, within federal proscription against TRIO/ETS staff's recruiting for CCC&TI. (14-15)	Student Services	Ongoing
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			
Strategic Directive 2.1 – To develop and deliver programs that anticipate and respond to student needs			
Initiative 2.1.3 Develop and implement a strategic enrollment management plan			
a. Assess and improve the processes of recruitment, admissions, advising, orientation, registration and retention.	Add 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
	Increase awareness and availability of emergency services course information (12-13)	Adult, Corporate, and Continuing Education	Ongoing
	Encourage online student services use by offering computers in the admission/registration/records area (12-13)	Student Services	Ongoing
	Develop plans that enhance the processes of admissions, testing, career counseling, registration, advising and retention. (One Stop process) (14-15)	Student Services	Ongoing
	Purchase New Student Orientation software and host. (14-15)	Student Services	Ongoing
	Increase phone services to students by adding phone menu for student callers (enhancement to current phone system). (14-15)	Student Services	X
	Purchase several pieces of equipment for expansion and replacement of older units. (14-15)	Continuing Education and Workforce Development	Ongoing
	Develop a recruitment plan that will help maintain steady enrollment growth. (14-15)	Student Services	X
	Explore and Purchase unused components of Web Advisor. (Academic Planning and Retention) (14-15)	Student Services	Ongoing

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Purchase admissions tracking software needed to enhance the Health Science Admissions process for students, faculty and staff. (14-15)	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
	Establish campus wide recruiting and retention teams. (14-15)	Student Services	Ongoing
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	✔
	Obtain a larger space on Watauga campus for the ASC, preferably one that houses both ASC and WC (12-13)	Student Services	Ongoing

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Expand the 20-hour professional math instructor position on Watauga campus to a full-time position (12-13)	Student Services	Ongoing
	Fund part-time staff hours in order to hire two "floating" or substitute staff with the ability for flexibility in scheduling (13-14)	Student Services	**X**
	Provide walled-with-door offices for FA Technician on Hudson Campus to allow for student privacy under FERPA (13-14)	Student Services	Ongoing
	Expand available technology for audio books as it evolves in order to increase access for students with disabilities with print disabilities. (14-15)	Student Services	✔
b. Expand facilities to accommodate growth and ensure student 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
	Provide walled-with-door office for FA Technician on Hudson Campus to allow for student privacy under FERPA. (14-15)	Student Services	Not Funded
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
	Develop and implement an Industrial Maintenance program to respond to the request from businesses and industries requesting qualified personnel to replace their aging work force in the industrial maintenance service area. (14-15)	Continuing Education and Workforce Development	Ongoing
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			

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
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
	Expand available technology for audio books and other accommodations to increase access for students with disabilities (12-13)	Student Services	Ongoing
	Convert Director of ABE/GED/Family Literacy to Director of Basic Skills (13-14)	Office of the Executive Vice President	✓
	Increase the number of CCR students served in Watauga County (13-14)	Office of the Executive Vice President	Ongoing
	Increase the number of eligible students enrolled in the Family Literacy Program (13-14)	Office of the Executive Vice President	Ongoing
	Implement 13/14 Processing year functionalities and changes (13-14)	Student Services	Ongoing
	Default Prevention Program Implementation (13-14)	Student Services	✓
	Create a 30-hour permanent part-time developmental math instructor position for the Watauga campus. (14-15)	Curriculum and Adult Education	Ongoing
	Create new email groups in Portal of students with disabilities on each campus and update annually. (14-15)	Student Services	X
	Attend TRIO's NCCEOP meeting in Asheville, NC (14-15)	Student Services	✓
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.	Provide 20 hours of more staff to student activities on the Watauga campus (12-13)	Student Services	X
	Provide 20 hours more staff to student activities on the Watauga Campus (13-14)	Student Services	X
	Establishing adequate staffing to allow time for "regular and timely instruction" at both campuses. (14-15)	Technology and Instructional Support Services	Not Funded

Transformation Through Innovation: 2010-2015		2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
		Facilities updates for Caldwell LRC. (14-15)	Technology and Instructional Support Services	Incomplete
		Provide opportunities for health and fitness activities on the Watauga Campus. (14-15)	Student Services	Incomplete
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
		Explore and purchase unused aspects of WebAdvisor (Retention and Academic Planning) (13-14)	Student Services	Ongoing
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	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
		Work with local industry to address need by developing and refining sewing curriculum that meets the needs of both industry and working students. (14-15)	Continuing Education and Workforce Development	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				
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	Professional Development TRANE (11-12)	Facility Services	✓

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
training opportunities	Professional Development and training for staff. (CTPA Conference, Program of Studies training, Enrollment/Admission conferences). (14-15)	Student Services	Ongoing
c. Promote strategic business, industry, and community partnerships	Continue to expand and improve the welding program to meet employer needs. (14-15)	Continuing Education and Workforce Development	Ongoing
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.	Hire a full-time HRD Coordinator/Instructor (13-14)	Continuing Education and Workforce Development	Incomplete
	Hire a full-time Electrical Lineman Instructor (13-14)	Continuing Education and Workforce Development	Incomplete
	Hire a full-time Emergency Services Coordinator for fire area (13-14)	Continuing Education and Workforce Development	Incomplete
	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 (13-14)	Continuing Education and Workforce Development	Incomplete
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.	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	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	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	✓
	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	✓
	Enhance logistical support for emergency services training programs and reduce institutional liability incurred by instructors towing CCC&TI's equipment with their personal vehicles (13-14)	Continuing Education and Workforce Development	Incomplete
	25 hour/week Part-Time Marketing Assistant at the JEBCC (13-14)	Continuing Education and Workforce Development	Ongoing
	In addition to preparing the hard copy accommodation letter forms and giving them to student to deliver to each instructor, Disability Services will notify each instructor of the student's need for a specific accommodation or accommodations via email. (14-15)	Student Services	Ongoing
	Explore next channel of social media. (14-15)	Technology and Instructional Support Services	Ongoing
	Explore Online College Catalog to replace Catalog PDF (14-15)	Technology and Instructional Support Services	Ongoing

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Hire a part-time Medical Director for EMS programs. (14-15)	Continuing Education and Workforce Development	✔
	Bring Website and video production into compliance with ADA (14-15)	Technology and Instructional Support Services	Ongoing
	Develop Mobile Version of Website (14-15)	Technology and Instructional Support Services	Ongoing
	Begin to develop a procedure manual accessible to bookstore employees via desk top computer. This will be a live, ever-changing manual with input from all cashiers as procedures are changed or created. (14-15)	Finance and Administration	Ongoing
b. Provide training in new and existing processes and procedures.	Promotion of new and existing library resources through classroom visits, Wise-up Workshops, material displays, afternoon library orientations, and other departmental partnerships. (14-15)	Technology and Instructional Support Services	Ongoing
	Expand current marketing to promote courses. (14-15)	Continuing Education and Workforce Development	Ongoing
	Improve EMS course awareness by utilizing ambulance as marketing tool. (14-15)	Continuing Education and Workforce Development	Not Funded
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	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	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	✔
	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	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Desktop for office manager (IE) (12-13)	Office of the Executive Vice President	✔
	Laser printer (IE) (12-13)	Office of the Executive Vice President	✔
	Improvements and additions to Datatel and portal (13-14)	Technology and Instructional Support Services	Ongoing
	Equip faculty, staff, and student computer labs with the latest equipment and software (13-14)	Technology and Instructional Support Services	✔
	Replace network infrastructure equipment (13-14)	Technology and Instructional Support Services	✔
	Provide TISS staff with new computers and Software (13-14)	Technology and Instructional Support Services	✔
	Provide Student Activities staff with IPads or notebook computers to help with implementation of programing (13-14)	Student Services	✔
	9 monitors for FA staff computers as part of front-end document processing (14-15)	Student Services	✔
	Add a dedicated FAX line for the Caldwell FAO (14-15)	Student Services	✔
	Equip faculty, staff, and student computer labs with the latest equipment and software (14-15)	Technology and Instructional Support Services	Ongoing
	Purchase 3 year Maintenance/Warranty Contracts for Polycom Systems (14-15)	Technology and Instructional Support Services	✔
	Firewall, switches, phone system upgrade (14-15)	Technology and Instructional Support Services	Ongoing
	Software renewals and purchases (14-15)	Technology and Instructional Support Services	Ongoing
	Investigate and possibly install new and safer (PCI Compliant) credit card processing software that would be "off" site and accessed through our Point of Sales System (POS). (14-15)	Finance and Administration	Ongoing
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	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	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
	Convert permanent part-time Watauga administrative assistant to a full-time position (13-14)	Curriculum and Adult Education	Not Funded
	Implement scanning and electronic storage of HR Documents from full-time and permanent part-time personnel files (13-14)	Finance	X
	Implement background checks for newly hired part-time employees working 20 hours per week (13-14)	Finance	X
	The Human Resources Department will provide an organizational chart that reflects the reporting structures of the institution on the CCC&TI Employee Portal. (14-15)	Finance and Administration	✔
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	✔
	Custodial Equipment (14-15)	Facilities Services	Ongoing
	Mechanical Room Renovation at the NCWorks, CPPC (14-15)	Facilities Services	Not Funded
	Replace maintenance hand tools as needed (14-15)	Facilities Services	Ongoing
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	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Replace hand tools, drills, equipment (10-11)	Facilities Services	✔
	Custodial equipment – 2 shower scrubbers (10-11)	Facilities Services	✔
	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 2nd 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
	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	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	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	Ongoing
	Construct a multi-purpose emergency services training facility to enhance course offerings (12-13)	Adult, Corporate, and Continuing Education	Incomplete
	1 ton pickup (12-13)	Facility Services	✔
	Replace maintenance hand tools as needed (12-13)	Facility Services	✔
	Custodial equipment (12-13)	Facility Services	✔
	Concrete 2nd 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	✔
	Oversee construction needs at Watauga campus (13-14)	Office of the President	✔
	Oversee construction needs at Caldwell campus (13-14)	Office of the President	✔
	Oversee renovation project for Chamber (13-14)	Office of the President	✔
	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	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	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**
	Replace Several Sections of Sidewalk that are Crumbling (13-14)	Office of the Executive Vice President	Ongoing
	Purchase Snow Blower Attachment for the Bobcat (13-14)	Office of the Executive Vice President	Ongoing
	Repair and Repaint Damaged Exterior Portions of the Instructional Facility (13-14)	Office of the Executive Vice President	Ongoing
	Hire a 30 Hour Permanent Part-Time Facility Operations Worker (13-14)	Office of the Executive Vice President	Ongoing
	Repair Sections of Existing Parking Lots Around Instructional Facilities (13-14)	Office of the Executive Vice President	Ongoing
	Restripe the Parking Lot if the Lot is Approved for Resurfacing (13-14)	Office of the Executive Vice President	Ongoing
	Re-caulk Joints in the Sidewalks (13-14)	Office of the Executive Vice President	Ongoing
	Purchase 4-Wheel Drive Truck (13-14)	Office of the Executive Vice President	Ongoing
	Maintenance trailer (13-14)	Facility Services	✔
	Replace maintenance hand tools as needed (13-14)	Facility Services	✔
	Custodial equipment (13-14)	Facility Services	✔
	Small tractor/utility cart shed (13-14)	Facility Services	Ongoing
	Build ¾ individual study rooms in Library (13-14)	Facility Services	Ongoing
	Begin renovation of D bldg. and S bldg. (13-14)	Facility Services	TBD
	New BLET/EMS facility (13-14)	Facility Services	✔

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	New Con-Ed / Curriculum facility in Watauga (13-14)	Facility Services	✔
	Renovate Chamber basement (13-14)	Facility Services	✔
	Re-model "F" bldg where job-link was located (13-14)	Facility Services	✔
	Re-stripe parking lot areas (13-14)	Facility Services	Ongoing (ann)
	New Civic Center bumpers (13-14)	Facility Services	X
	Carport for new bus (13-14)	Facility Services	X
	Replace cracked raised areas of campus sidewalk (13-14)	Facility Services	✔
	Pressure wash Civic Center (13-14)	Facility Services	Ongoing (ann)
	Furniture for new BLET and Watauga facilities (13-14)	Facility Services	✔
	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 (13-14)	Continuing Education and Workforce Development	Incomplete
	JEBCC Facility Maintenance and Repair: Relocation of handicapped ramp, repair auditorium and dressing areas, fix loading docks (13-14)	Continuing Education and Workforce Development	Incomplete
	JEBCC Auditorium Draperies/Rigging (13-14)	Continuing Education and Workforce Development	Incomplete
	JEBCC Green Room Renovation (13-14)	Continuing Education and Workforce Development	Incomplete
	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 (13-14)	Technology and Instructional Support Services	Ongoing
	New furniture/carpet/chairs for computer labs (13-14)	Technology and Instructional Support Services	✔
	Provide a safe and comfortable learning environment for students and work environment for faculty/staff (13-14)	Office of the Executive Vice President	Ongoing
	New furniture/carpet/chairs for computer labs (14-15)	Technology and Instructional Support Services	Ongoing
	Renovate CVS lab and classroom area into one large lab, add projector and screen (14-15)	Curriculum and Adult Education	✔
	Repair and patch driving range at TAPS Center. (14-15)	Continuing Education and Workforce Development	Ongoing
	Tractor for Snow Removal (14-15)	Office of the Executive Vice President	Incomplete
	Purchase Self-Contained Floor Stripper (14-15)	Office of the Executive Vice President	Incomplete
	Purchase 4-Wheel Drive Truck with Snow Plow Blade (14-15)	Office of the Executive Vice President	Incomplete

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Purchase a Curb Sweeper (14-15)	Office of the Executive Vice President	**X**
	Upgrade PT Facility Operations Worker to 30 Hour PPT (14-15)	Office of the Executive Vice President	**X**
	Repair and Repaint Damaged Exterior (14-15)	Office of the Executive Vice President	✔
	Replace Several Sections of Sidewalk (14-15)	Office of the Executive Vice President	Incomplete
	Repair Sections of Existing Parking Lots (14-15)	Office of the Executive Vice President	Incomplete
	Restripe the Parking Lot (14-15)	Office of the Executive Vice President	Incomplete
	Re-caulk Joints in the Sidewalks (14-15)	Office of the Executive Vice President	Incomplete
	Install/insert new frame and door to create quick and efficient access to back storage area via sales floor. (14-15)	Finance and Administration	Incomplete
	Update store fixtures; replace carpet and re-fresh the overall look of the store. (14-15)	Finance and Administration	Incomplete
	Replace main curtain, black scrim, and blackout draperies. (14-15)	Continuing Education and Workforce Development	Incomplete
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	✔
	SENSE/CCSSE – fund IER permanent line (12-13)	Office of the Executive Vice President	✔
	Organize External Future Search IV Conference at the Civic Center for Fall 2013 – Catering (13-14)	Office of the Executive Vice President	✔
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			

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
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	X
	Process new hires of PT employees through Human Resources (12-13)	Finance and Business Services	✓
	Convert 10 mo. PPT OMA position to 12 mo. FT (13-14)	Curriculum and Adult Education	Not Funded
	Hire a full-time Logistics Specialist/ Instructor to meet the growing demands for scheduling and logistics as the program continues to grow. (14-15)	Continuing Education and Workforce Development	Ongoing
	Hire a part-time testing administrator on the Watauga Campus. (14-15)	Student Services	Ongoing
	Continue to provide a quiet testing environment on the Hudson Campus. (14-15)	Student Services	Ongoing
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	✓
	Continue to develop strategies to address changing National Reporting Service (NRS) implementation guidelines and changing System Office guidelines, policies, and procedures affective Literacy Education Information System (LEIS) (13-14)	Office of the Executive Vice President	Ongoing
	Hire a part-time Medical Director to meet the requirements for the CoAEMSP (13-14)	Continuing Education and Workforce Development	Incomplete
	Full Time Social Science Instructor (14-15)	Curriculum and Adult Education	✓
	Standardize the Employee Performance Evaluation Process using Perform software from NEOGOV. (14-15)	Finance and Administration	Not Funded
Goal 4: To enhance infrastructure to support the college mission			
Strategic Directive 4.2 – To increase institutional effectiveness			
Initiative 4.2.4 Continue to pursue external funding to diversify college resources			
a. Develop an office of grant activities and sponsored programs to secure funding opportunities in support institutional initiatives.	Enhance Foundation operations (10-11)	Office of the President	✓
	Foundation - Conference/Workshops (13-14)	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	✓

Transformation Through Innovation: 2010-2015	2010-2015 Divisional Strategies for Improvement	Responsibility	Conclusion
	Part-time (20 hours) professional to handle expanded IER services (12-13)	Office of the Executive Vice President	Not Funded
	Part-time (20 hours) professional to handle expanded IER services (13-14)	Office of the Executive Vice President	Not Funded
	Part-time (20 hours) professional to handle expanded IER services 14-15	Office of the Executive Vice President	Not Funded