

Caldwell Community College & Technical Institute

Office of Institutional Effectiveness, Research and Grants



2016-2017 Institutional Effectiveness Plan

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

Introduction

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

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

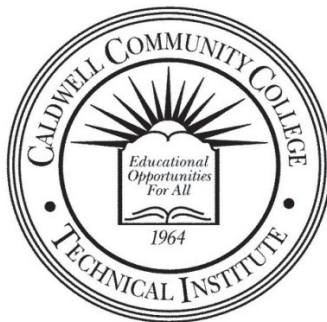
Caldwell Community College and Technical Institute is a public, comprehensive post-secondary institution whose primary service area is Caldwell and Watauga counties. Operating under the legal framework of the State of North Carolina and in partnership with the North Carolina Community College System, 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

Reaffirmed and approved by CCCTI Board of Trustees, October 21, 2015

Institutional Vision

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

Vision Statement

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

Provide diverse educational opportunities that broaden knowledge and enhance skills;

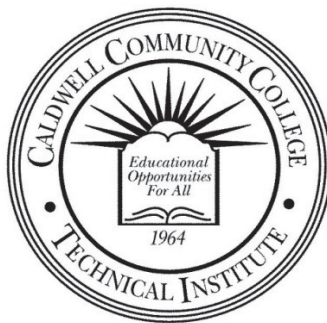
Offer progressive and flexible programs and services responsive to student and community needs;

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

Provide student-centered lifelong learning experiences;

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

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



Caldwell Community College and Technical Institute

Core Values

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

As an institution, we value:

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

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

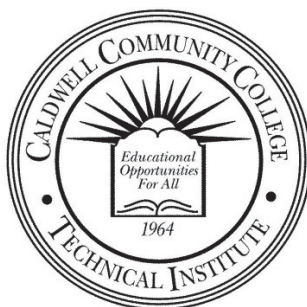
Academic Excellence—We are committed to providing exemplary educational experiences.

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

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

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

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



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Institutional Effectiveness at Caldwell Community College and Technical Institute

The Office of Institutional Effectiveness, Research and Grants

The mission of the office of institutional effectiveness, research and grant 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

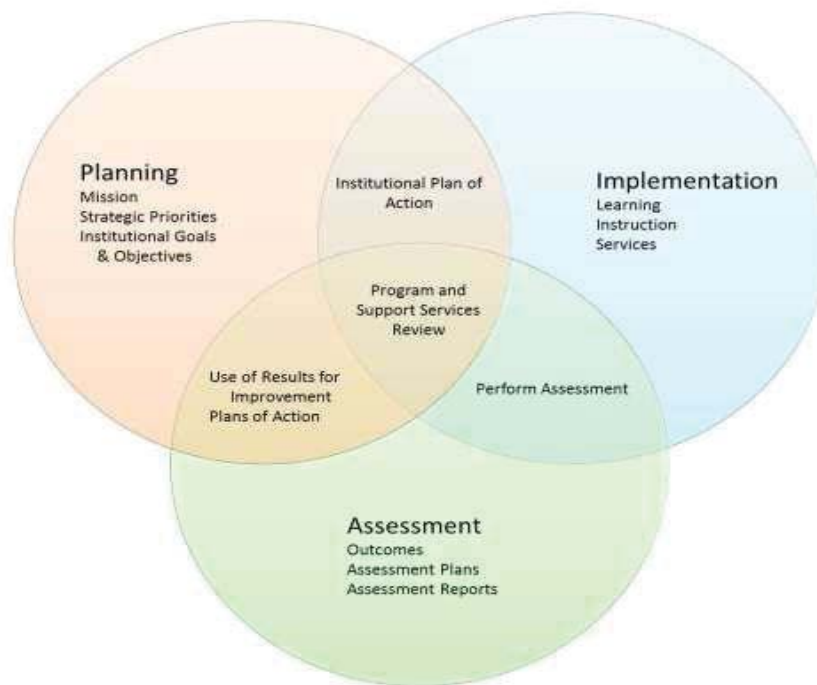
In an effort to improve coordination in overall institutional planning and operation, the president makes use of the college executive council. The purpose of this council is primarily one of intermediate and long-range institutional planning. The executive council has a primary duty to review how various 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, research and grants and college planning council to ensure it is effectively contributing to continuous improvement at the institution. Office of institutional effectiveness, research and grants 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.



Reflection

Action



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

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

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

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

Caldwell Community College and Technical Institute
Institutional Effectiveness Cycle
Annual Process Calendar 2016-2017

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

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.

Caldwell Community College & Technical Institute

Strategic Planning

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Strategic Planning

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

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

In 2012-2013, CCC&TI began the strategic planning process for the fourth time to develop the 2012-2017 long-range plan and 2015-2020 strategic plan. After a thorough collection and analysis of internal and external data, Future Search IV focus groups with Board of Trustee members, faculty, staff, and students 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, research and grants and college planning council compiled all results and developed a new strategic plan. The final plan was approved by the Board of Trustees and implemented in fall 2014 to direct planning for 2015-2020.

Institutional Achievement Plan

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

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

THE PROCESS

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

OUR PURPOSE

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

OUR PHILOSOPHY

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

OUR MISSION

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

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

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

OUR VALUES

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

As an institution, we value:

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

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

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

OUR VISION

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

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

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

Provide diverse educational opportunities that broaden knowledge and enhance skills.

Initiative 1.1: Promote opportunities for experiential learning.

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

Objective 1.1.b: Enhance service learning opportunities.

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

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

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

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

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

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

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

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

Initiative 2.1: Explore innovative program options.

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

Objective 2.1.b: Enhance alternative formats for instruction.

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

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

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

Objective 2.2.c: Enhance student success initiatives.

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

Initiative 3.1: Promote student engagement.

Objective 3.1.a: Encourage utilization of college services.

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

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

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

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

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

Objective 3.2.c: Enhance collaboration with community organizations.

Provide student-centered lifelong learning experiences.

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

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

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

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

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

Initiative 5.1: Enhance partnerships with other educational institutions.

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

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

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

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

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

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

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

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

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

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

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

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

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

50 & Beyond

Foundations for the Next Half Century

CCC&TI Strategic Plan 2015-2020

Institutional Achievement Plan Objectives

Vision Statement 1

Provide diverse educational opportunities that broaden knowledge and enhance skills.

Initiative 1.1: Promote opportunities for experiential learning.

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

Objective 1.1.b: Enhance service learning opportunities.

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

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

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

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

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

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

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

Vision Statement 2

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

Initiative 2.1: Explore innovative program options.

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

Objective 2.1.b: Enhance alternative formats for instruction.

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

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

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

Objective 2.2.c: Enhance student success initiatives.

Vision Statement 3

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

Initiative 3.1: Promote student engagement.

Objective 3.1.a: Encourage utilization of college services.

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

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

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

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

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

Objective 3.2.c: Enhance collaboration with community organizations.

Vision Statement 4

Provide student-centered lifelong learning experiences.

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

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

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

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

Vision Statement 5

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

Initiative 5.1: Enhance partnerships with other educational institutions

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

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

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

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

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

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

Vision Statement 6

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

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

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

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

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

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

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

Caldwell Community College & Technical Institute

Annual Planning

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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.

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

	<u>OFF THE TOP</u>	
	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
	<u>RANKED PRIORITIES</u>	
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

				<p>site visit, the team members expressed concern that the OMA program did not have a full-time faculty member.</p> <p>This item has been a priority for a number of years and was #3 for the Department for 2014-2015.</p>
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	<p>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.</p> <ul style="list-style-type: none"> • 2010—30.14 HRD FTE • 2011—42.32 HRD FTE—140% increase • 2012—94.10 HRD FTE—222% increase
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.	<p>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.</p> <p>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.</p>
6.	1.2.2.b 2.2.2.a	Provide accessible, quality instruction to enhance student learning	Create a full-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.
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.	<p>During Employee Performance Evaluation Training, many supervisors noted their dissatisfaction with our current system. Also, some departments are adding addendums, or have developed their own forms. The evaluation system should be standardized with all departments following the same procedure.</p> <p>The NEOGOV Perform software would tie into our current on-line application system. It would automate and streamline our employee evaluation process. Using this program, we can create template-based evaluation forms, allow supervisors/managers to sign off electronically on</p>

				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.

Caldwell Community College & Technical Institute

Annual Planning

Planning for 2016-2017

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

Summary

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

"Off the Top Costs"

➤ President's Reserve	\$100,000
➤ President's Equipment Reserve	\$25,000
➤ Funds for Reversion	\$150,000
➤ SACSCOC On-Site Visit	\$15,000
➤ Quality Enhancement Plan (QEP)	\$45,000
TOTAL OTT	\$335,000

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

"Ranked Priorities"

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

- 9) Provide Academic Support for Multiple Measures Implementation (i.e. tutoring)
- 10) Provide HR services for part-time employees
- 11) Purchase Survey Software
- 12) Convert Electrical Lineman Instructor to full time
- 13) Hire Full-time Audio Visual Technician
- 14) Update Foundation Software
- 15) Hire Full-time Financial Aid Technician
- 16) Hire Full-time Music Instructor
- 17) Hire Full-time Art Instructor

Total \$577,132

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

Appendices

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

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

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

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

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

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

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

**2016-2017 Plan of Action
Office of the President**

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	1	Update Foundation Software	The Foundation	Update Foundation computer software to better accommodate the financial expenses and donor reporting	Computer software is outdated and no longer meets reporting requirements for the Foundation. Purchasing Blackbaud Donor and Financial Software (3 year subscription) will enable the Foundation to better accommodate their donor and financial reporting. (Year 1) \$26,186.00 (Year 2) \$9,848.00 and (Year 3) \$9,848.00	\$45,882.00	Computer Software
2	1	Oversee Caldwell Campus expansion dealing with bond funds	Office of the President	Oversee expansion of square footage for TAPS campus as pertains to the 2016 bond funds	To enhance the learning environment for truck driver training/BLET programs		Other Costs
3	2	Oversee Watauga Campus expansion dealing with bond funds	Office of the President	Oversee square footage expansion on the Caldwell Campus as pertains the 2016 Bond Funds	To enhance the learning environment on the Watauga Campus		
4	3	Institutional Vending	Office of the President	Vending for faculty/staff events, graduation expenses, miscellaneous needs	Vending for: * Employee Kickoff \$5,200 * Employee Christmas Luncheon \$4200.00 * Faculty/Staff Graduation Meal \$1300.00 * Executive Council Retreat \$350.00 * 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	\$20,450.00	Vending
5	2	Vending Request	The Foundation	Vending requests to cover meals for captain's meetings and board meetings	Will enable the Foundation to provide lunch at their board meetings and other Foundation functions	\$700.00	Vending

**2016-2017 Budget Worksheet
Office of the President**

May, 2016

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	1	Update Foundation Software	2016-2017 Costs:			\$26,186.00					
			2017-2018 Costs:			\$9,848.00					
			2018-2019 Costs:			\$9,848.00					
2	1	Oversee Caldwell Campus expansion dealing with bond funds	2016-2017 Costs:								
			2017-2018 Costs:								
3	2	Oversee Watauga Campus expansion dealing with bond funds	2016-2017 Costs:								
			2017-2018 Costs:								
4	3	Institutional Vending	2016-2017 Costs:							\$20,450.00	
5	2	Vending Request (The Foundation)	2016-2017 Costs:								\$700.00

**2016-2017 Plan of Action
Office of the Executive Vice President**

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
Facility Services							
	1.1	Replace Parking Lot Lights - Caldwell	Facility Services	Replace parking lot lights with LED.	LED lights will be more economical and provide better lighting and a safer environment.	\$60,000.00	Facilities
	1.2	Sidewalk Steps at W204	Facility Services	Construction of sidewalk steps in front of W204, Multi-Purpose Classroom Building, to join the existing sidewalk to the front entrance of the building.	W204, Multi-Purpose Classroom Building, was constructed in an area to accept a multi-story capstone facility on the Watauga Campus. The front entrance of W204 was placed about 10 feet below the sideway. This configuration has allowed the students to transit down the embankment to gain access to W204. While no serious injuries have been reported to date, several students have fallen down the embankment, as well as tracking mud and debris into the building. Currently there are no plans to build the proposed capstone building on the Watauga Campus. To avoid injury and improve building access, a set of steps needs to be constructed that will join the existing sidewalk to the front	\$5,000.00	Facilities
	2.1	Replace carpet at Civic Center	Facility Services	Replace carpet at Civic Center.	Carpet is visibly worn and needs to be replaced.	\$75,000.00	Facilities
	2.2	Replace Several Sections of Sidewalk - Watauga	Facility 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	Facilities
	3.1	Restripe parking areas - Caldwell	Facility Services	Restripe parking areas.	Old faded lines.	\$300.00	Other Costs
	3.2	Repave Sections of Existing Parking Lots - Watauga	Facility 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 previous POA's.	\$50,000.00	Facilities
	4.1	Three study rooms for library - Caldwell	Facility Services	Three study rooms for library.	Continued library renovations.	\$25,000.00	

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May, 2016

	4.2	Restripe Parking Lots - Watauga	Facility Services	Restripe the Parking Lots.	Parking lots need to be striped for safety and maximum parking capability. This is a carryover from previous POA's. If the parking lots are repaved the need for striping will be mandatory.	\$4,000.00	Facilities
	5.1	Custodial Equipment- Caldwell	Facility Services	Custodial Equipment	Continue to replace and upgrade equipment	\$5,000.00	Equipment
	5.2	Re-caulk Joints in Sidewalks - Watauga	Facility 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	Facilities
	6.1	Replace maintenance hand tools as needed - Caldwell	Facility Services	Replace maintenance hand tools as needed	Worn out tools/equipment	\$3,000.00	Equipment
	6.2	Convert Part-Time Facilities Operations Worker to Full-Time - Watauga	Facility Services	Convert Part-Time Facilities Operations Worker to Full-Time Employment.	The completion of W204, Multi-Purpose Classroom Building, brought to six the total number of buildings on the Watauga Campus. Additionally the Culinary Kitchen was added in W141. There is one full-time facility worker on the campus from 12 noon until 10 PM. With the conversion of the part-time facilities operations worker to full-time the required task of housekeeping and grounds maintenance will be completed without delays.	\$10,000.00	Personnel
	7.1	Small utility cart/tractor shed - Caldwell	Facility Services	Dry storage for equipment to allow more room in shop.	Old faded lines.	\$75,000.00	Facilities
	7.2	Carpet Areas in W372 Watauga Instructional Facility	Facility Services	Replace carpet in all carpeted areas of W372, Watauga Instructional Facility.	The carpet in W372, Watauga Instructional Facility, was installed in 1998 and is noticeably worn and stained.	\$20,000.00	Facilities
	8.1	Replace software for mechanical equipment in H & K facilities	Facility Services	Replace software for mechanical equipment in H & K facilities.	Replace Johnson Control software w/Tracer		

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Office of the Executive Vice President

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	8.2	Purchase Self-Contained Floor Stripper - Watauga	Facility 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	Equipment
	9.2	Install Lighting in Northwest Parking Lot- Watauga	Facility Services	Install lighting in northwest parking lot.	The northwest parking lot was paved several years ago but lighting was not part of the project. The Watauga Campus has students parking in this lot without lighting, resulting in unsafe conditions.	\$7,000.00	Facilities
	10.2	Purchase 4-Wheel Drive Truck with Snow Plow Blade - Watauga	Facility 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. This vehicle is needed in addition to the recently purchased tractor and accessories. The tractor is for sidewalk clearing. The truck will be used to clear the parking lot and for maintenance.	\$45,000.00	Equipment
	11.2	Window replacement in Basic Skills Center- Watauga	Facility Services	Window replacement in Basic Skills Center (13)	Window replacements needed		

2016-2017 Plan of Action
Office of the Executive Vice President

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
Global Diversity							
	1	Funds for International Travel	Global Diversity Committee	Provide funds for international travel for faculty, staff and students	Continue to support and promote Faculty/student opportunities to visit/study in other countries including but not limited to Brazil and Ireland. Italy trip Spring 2016 Continue to improve on existing partnerships as well as networking with new international educational institutions (Brazil, Denmark, Ireland, Costa Rica, Puerto Rico, and Germany. Specifically support students who plan to travel with CCC & TI to other countries including but not limited to Brazil, Costa Rica, Germany, Ireland and faculty/staff who visit other countries including but not limited to Brazil, Costa Rica, Germany, Denmark and Ireland for purposes of establishing contacts/strategic plans for programming. Expand Language Immersion and Cultural Studies programs/travel abroad opportunity for CCCTI students.	\$6,000.00	Other Costs
	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

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May, 2016

	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 provide leadership, cohesion, direction and support for implementation of identified activities. Establishment of a grant writer/international director position to assist with funding necessary for the integration of global issues/study opportunities with the curriculum Position description attached Option A: Work load reduction \$3,200 Option B: Full time position \$54,000 Option C: Permanent Part Time Positions \$33,000		

**2016-2017 Plan of Action
Office of the Executive Vice President**

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
Office of Institutional Effectiveness, Research and Grants							
	1	SACSCOC Accreditation Compliance	Office of Institutional Effectiveness, Research and Grants	Ensure compliance with SACSCOC accreditation requirements, including the decennial reaffirmation of accreditation process and timely/accurate reporting of substantive changes.	The SACSCOC accreditation liaison duties have shifted to the OIERG, so an infrastructure to support the responsibilities will need to include consideration for the following: compliance requirements, including ongoing professional development procedures for timely dissemination of information records maintenance (security and access)	\$18,000.00	Other Costs
	2	Model Best Practices/Improve Efficiency	Office of Institutional Effectiveness, Research and Grants	Streamline processes, model best practices and reduce inefficiencies to save time and resources for reallocation to higher impact/greater return on investment.	Model best practices/improve efficiency: Survey methodology--establish survey review and administration processes that model best practices. Currently various groups decide how their area will be evaluated without a vetting process or assurance of standardized questions/evaluations. Online Surveys--some surveys are still paper-based (SEIs and Graduate Survey), which is very inefficient, outdated and requires staff to use an inordinate amount of time on basic activities (typing comments and manually scanning, compiling and emailing reports, etc.) that could be automated through the use of a web-based survey program. The online/web-based surveys will result in: OIERG's ability to focus efforts on higher value activities like data quality, analysis and compliance. Improved access to reports by internal customers (faculty and staff). Improved timeliness of survey results to customers. Alignment of CCTI practices with accepted best practices. Central file repository--needed for filing all official OIERG documents, including planning, assessment, research, grants and accreditation.	\$7,000.00	Computer Software

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Office of the Executive Vice President

May, 2016

	2	Model Best Practices/Improve Efficiency: CONTINUED	Office of Institutional Effectiveness, Research and Grants	CONTINUED	The centralized filing system will: improve accessibility and level of service provide for business continuity in absence of personnel improve data quality and efficiency of processes and resources. Streamline the Program Review process to reduce number of meetings and redundancy of discussions. Streamline the Planning and Assessment process. Provide workshops and produce/update simplified training videos for IE processes and make them available online to improve access by faculty/staff for Tableau, Compliance Assist, etc. Reorganize OIERG-- Combine two part-time positions into one highly-skilled full-time administrative assistant to improve continuity of operations, office support, improve quality in products and services, increase office coverage, etc. Also, this will free up office space to fill the part-time grant writer/manager position. This action is contingent upon upgrade of SEI process. Upgrade Program Assistant position to reflect current duties (unless salary study addresses the current inequity). Investigate need for Data Technician position to support data quality and increased service levels (this is contingent upon whether the SEI process is improved and other positions realigned. Develop a lexicon to improve communication, efficiency, processes, etc.		
	3	Data Quality	Office of Institutional Effectiveness, Research and Grants	Develop strategies for ensuring consistency in data quality across the institution.	There is a need to improve and ensure data quality (internally and externally to OIERG) and to support the reporting/accountability and decision-making processes of the college. An infrastructure, such as formal institutional policy and procedures, as well as a data review committee and/or process may need to be developed. The policies/procedures may need to definitively articulate responsibilities for data ownership/stewardship along with procedures for data requests, data vetting and the reporting of CCCTI's official data. As the OIERG reorganizes to improve efficiency of operations, align with best practices, and provide higher level services a data technician may be needed in 2017-2018 to support these efforts.		

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	4	PT (20-hr) Grant Assistant Position	Office of Institutional Effectiveness, Research and Grants	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*	OIERG staff has added responsibilities for federal compliance, SACSCOC 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. OIERG 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.	\$22,000.00	Personnel
	5	Realign the PA position to professional: Coordinator of IE and Program Support	Office of Institutional Effectiveness, Research and Grants	Continue to realign the position to professional: Coordinator of Institutional Effectiveness and Program Support and System Administrator for Compliance Assist	Coordinate and manage Compliance Assist usage for the office and across all instructional and support programs. Continue to review, develop training videos & implement standardized reporting for planning, assessment, and program review. Manage current and new application utilizing modules in Compliance Assist.		
	6	Professional Development	Office of Institutional Effectiveness, Research and Grants	To provide higher levels of service and to remain current with technology and best practices, OIERG staff will need to engage in professional development for: Software--Compliance Assist (multiple modules), Tableau, Excel, SAS, grant management software, new survey software package, etc. SACSCOC Accreditation (Annual Meeting in December, Summer Institute in July, peer-evaluation committees, etc.) Planning, Assessment, Research - CCPRO, AIR, NCAIR Grants--various workshops		\$15,000.00	Professional Development

**2016-2017 Budget Worksheet
Office of the Executive Vice President**

May, 2016

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
Facility Services											
	1.1	Replace Parking Lot Lights- Caldwell	2016-2017 Costs:					\$60,000.00			
	1.2	Sidewalk Steps at W204	2016-2017 Costs:					\$5,000.00			
	2.1	Replace carpet at Civic Center	2016-2017 Costs:					\$75,000.00			
	2.2	Replace Sveral Sections of Sidewalk - Watauga	2016-2017 Costs:					\$2,500.00			
	3.1	Restipe parking areas - Caldwell	2016-2017 Costs:						\$300.00		
	3.2	Repave Sections of Existing Parking Lots - Watauga	2016-2017 Costs:					\$50,000.00			
	4.1	Three study rooms fo library - Caldwell	2016-2017 Costs:					\$25,000.00			
	4.2	Restipe Parking Lots - Watauga	2016-2017 Costs:					\$4,000.00			
	5.1	Custodial Equipment - Caldwell	2016-2017 Costs:				\$5,000.00				
	5.2	Re-caulk Joints in Sideswalks - Watauga	2016-2017 Costs:					\$1,000.00			
	6.1	Replace maintenance hand tools as needed - Caldwell	2016-2017 Costs:				\$3,000.00				
	6.2	Convert Part-Time Facilities Operations Worker to Full-Time - Watauga	2016-2017 Costs:	\$10,000.00							
			2017-2018 Costs:	\$10,000.00							
	7.1	Small utility cart/tractor shed - Caldwell	2016-2017 Costs:					\$75,000.00			
	7.2	Carpet Areas in W372 Watauga Instruction Facility	2016-2017 Costs:					\$20,000.00			
	8.1	Replace software fo mechanical equipment in H & K facilities	2016-2017 Costs:								
	8.2	Purchase Self-Contained Floor Stripper - Watauga	2016-2017 Costs:				\$6,500.00				
	9.2	Install Lighting in Northwest Parking Lot - Watauga	2016-2017 Costs:					\$7,000.00			
	10.2	Purchase 4-Wheel Drive Truck with Snow Plow Blade - Watauga	2016-2017 Costs:				\$45,000.00				
	11.2	Window replacement in Basic Skils Center - Watauga	2016-2017 Costs:								
Global Diversity Committee											
	1	Funds for International Travel	2016-2017 Costs:						\$6,000.00		
			2017-2018 Costs:						\$6,000.00		
	2	Support for Professional Development (GDC)	2016-2017 Costs:					\$4,000.00			
			2017-2018 Costs:					\$4,000.00			
	3	Support Student Activities Promoting Global Perspectives	2016-2017 Costs:					\$1,150.00			
			2017-2018 Costs:					\$1,150.00			
	4	International Education Director/Coordinator	2016-2017 Costs:								
			2017-2018 Costs:								
Office of Institutional Effectiveness, Research and Grants											
	1	SACSCOC Accreditation Compliance Certification/On-Site Visit	2016-2017 Costs:						\$18,000.00		
	2	Model Best Practices/Improve Efficiency	2016-2017 Costs:			\$7,000.00					
	3	Data Quality	2016-2017 Costs:								
	4	PT (20-hr) Grant Assistant Position	2016-2017 Costs:	\$22,000.00							
			2017-2018 Costs:	\$23,000.00							
	5	Realign the PA position to professional: Coordinator of IE and Program Support	2016-2017 Costs:								
			2017-2018 Costs:								
	6	Professional Development	2016-2017 Costs:							\$15,000.00	

**2016-2017 Plan of Action
Continuing Education and Workforce Development**

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	4	Restructure Truck Driving Staff	Truck Driver Training	Convert Clayton Crump to Garage Supervisor to reflect his level of responsibility and convert 9 month employees to 12 month employees so that instructional demands due to year-round offerings as well as site expansion can be met.	Restructure Truck Driving Staff as follows: Convert Clayton Crump to Garage Supervisor: Clayton is the lead mechanic in the garage and also supervises and schedules employees and work. The garage is the heart of the truck driving program and without the proper supervision and maintenance on our trucks, the quality of our program would plunge. His new classification and salary should reflect Clayton's garage responsibilities as well as the duties as a third-party examiner and as a Vehicle Safety Inspection and OBD Emission instructor. Clayton will instruct our entry-level diesel mechanic class when started. Thousands of dollars are saved each year due to not out-sourcing mechanical work on the equipment because of Clayton's expertise.	\$10,000.00	Personnel
		Restructure Truck Driving Staff: CONTINUED	CONTINUED		Convert 9 month employees to 12 month employees so that instructional demands due to year-round offerings as well as site expansions can be met. Since Truck Driving moved to Continuing Education and Workforce Development, courses have been offered year-round. The program has also added 5 new sites. These expansions, as well as the requirements for ACA, make it necessary to utilize full-time employees rather than relying on part-time instructors during the summer semester. When instructors' contracts expire in May, it is difficult to run classes and complete classroom work without a full time instructor. Splitting part-time classroom instruction with two people can be confusing to students. Funding for this request will come from maintenance funds which are nearly 1/2 million dollars at present.		
2	1	Convert Part-Time Instructor to Full-Time Instructor	Electrical Lineman	To ensure program continuity and allow for expansion, the program needs a full-time instructor who has industry experience and is well connected to the energy providers. The funding estimate below does not reflect a savings of part-time instructional funds of approximately \$30,000 (20 hours per-week at a rate of \$30.00 per hour plus FICA for 48 weeks).		\$65,000.00	Personnel
3	3	Full Time Production Technician/PT Office Conversion	J.E. Broyhill Civic Center	Addition of full time position or conversion of current part time position to full time to meet the growing demands of the JEBCC.	The JEBCC continues to grow at a rate that is greater than ten percent per year in rentals and catering events. This is needed due to a position loss that took place over six years ago. Prior to this time the JEBCC had a Technical Director and two full time technicians. Presently, we have a Technical Director and one full time technician with the Director and contractual labor filling the additional need. Ideally, this would be the addition of another full time position to the current staff. However, the possibility of a converting a current office administration position position (25 hours PT) to full time has been discussed.	\$24,000.00	Personnel

**2016-2017 Plan of Action
Continuing Education and Workforce Development**

May, 2016

4	4	Facility Signage	J.E. Broyhill Civic Center	Update and increase signage to help patrons and students better navigate the facility.	The JEBCC is in need of signage that indicates the location of conference facility rooms, bathrooms, and the Auditorium. This signage would also enhance college policies such as the smoking policy. It would help stream line evacuation during emergency situations.	\$5,000.00	
5	4	Convert Administrative Assistant to Assistant Functional Center Manager	Career Planning and Placement Center	Convert the Administrative Assistant at the Career Planning and Placement Center to the Functional Center Manager and share the cost with other center partners.	Due to limited staffing and many diverse partners being housed at the NCWorks, Career Planning and Placement Center, there is often confusion as to whom can make decisions regarding center operations. Having a person designated as the assistant functional manager would promote a clear chain of command for the center and provide stability and efficiency. Due to several variable such as evaluating the appropriate level of pay based on the institutional scale and partner contributions, a dollar amount could not be projected at this time.		Personnel
6	2	Construct a World-class Lineman Training Lab	Electrical Lineman	Construct a World-class Lineman Training Lab	Construct a World-class Lineman Training Lab that would include a mock electrical substation and a sheltered environment. The mock substation would expose students to a de-energized simulated work environment for electrical distribution, improve their career options and meet employer needs. Students need access to a mock substation because they are currently required to travel offsite to observe a working system, which cannot be de-energized to allow students to practice. The lab would include a sheltered environment to allow for training during all weather conditions. More classroom time can be on site rather than decreasing the amount of classroom and outside lab time by having to travel between the two settings for Linemen II students. S Building would be utilized more because Lineman I students would be in class there all day whereas Lineman II students only use the classroom a few hours a day. The building would provide much needed storage space for tools and help provide a more cohesive looking Pole Lab.	Unknown	
7	5	Facility Furniture	J.E. Broyhill Civic Center	Purchase lobby furniture to be used during events at the JEBCC.	Patrons arriving for events have no place to wait prior to entering the Auditorium for events.	\$5,000.00	
8	1	Purchase Fire Vent Simulator	Fire, Rescue, and EMS	The North Carolina Fire and Rescue Commission and Certification Board passed a no simulation policy during fire and rescue certification courses that became effective January 1, 2015. The Fire Vent Mobile Unit would allow for completion of the skills required in the Ventilation class as well as practicals in confined space, ladders, rescue and RIT. The mobile unit would allow for training to be conducted at all departments and not require them to travel to one location for a class.	The use of "simulation" was more closely defined by the North Carolina Fire and Rescue Commission. In defining it eliminates the use of simulation for practical evolutions. The Fire Vent Mobile Unit would allow for a variety of training techniques such as vertical ventilation at any roof pitch, gable end ventilation, overhead door cutting, confined space rescue, basement rescue, ladder evolutions and many other training scenarios. The benefit of the mobile unit is it would allow these training scenarios to be conducted at any department within our service area.	\$72,000.00	Equipment

**2016-2017 Plan of Action
Continuing Education and Workforce Development**

May, 2016

9	1	Purchase additional lab equipment	EMT/Paramedic	Purchase additional lab equipment to meet the requirements for our CoAEMSP Accreditation.	Once the appropriate lab equipment has been purchased, the main campus and both satellite campuses will mirror each other.		
10	7	Event Planning Software	J.E. Broyhill Civic Center	Purchase software to stream line event planning and tracking.	Rental requests and bookings continue to increase at the JEBCC. A way for tracking, scheduling, retaining, and invoicing events is needed in order to maintain the current level of revenue and client retention. This software would ensure quality customer service by maintaining crucial information for one contractual process to the next. It would also create a streamlined contractual process that would enhance customer service allowing us to deliver a quality, consistent experience for the patron.	\$10,000.00	Computer Software
11	3	Renovate the Mechanical Room at the NCWorks, CPPC	Career Planning and Placement Center	Renovate the Mechanical Room at the NCWorks, CPPC	The NCWorks Career Planning and Placement Center could better utilize the limited space in the mechanical room by moving the firewall closer to the equipment housed in this room. A wall would be built at the end of the hallway to create a new Records Room where confidential documents and a work station would be housed. This space would also serve as the mailroom and office supply storage area.	\$10,000.00	
12	1	Explore the possibility of a regional industry training center	Occupational Extension	Business and industry have requested a multi-use training facility in the area. Several program areas would benefit and grow from having a state-of-the-art facility. A training center would allow CCC&TI to remain competitive in the region.	Competition in the region have these types of facilities already in place. Current labs are located in outdated facilities. Quality of programs are solid but the appearance and functionality of the classrooms/labs are lacking. The need for this type facility has been identified and requested by local/regional business and industry		

2016-2017 Budget Worksheet
Continuing Education and Workforce Development

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	4	Restructure Truck Driving Staff	2016-2017 Costs:	\$25,000.00							
			2017-2018 Cost	\$25,000.00							
2	1	Convert Part-Time Instructor to Full-Time Instructor	2016-2017 Costs:	\$65,000.00							
			2017-2018 Cost	\$65,000.00							
3	3	Full Time Production Technician/PT Office Conversion	2016-2017 Costs:	\$24,000.00							
			2017-2018 Cost	\$24,000.00							
4	4	Facility Signage	2016-2017 Costs:					\$5,000.00			
5	4	Convert Administrative Assistant to Assistant Functional Center Manager	2016-2017 Costs:								
			2017-2018 Cost								
6	2	Construct a World-class Lineman Training Lab	2016-2017 Costs:						\$20,000.00		
7	5	Facility Furniture	2016-2017 Costs:				\$5,000.00				
8	1	Purchase Fire Vent Simulator	2016-2017 Costs:				\$72,000.00				
9	1	Purchase additional lab equipment	2016-2017 Costs:								
10	7	Event Planning Software	2016-2017 Costs:			\$10,000.00					
11	3	Renovate the Mechanical Room at the NCWorks, CPPC	2016-2017 Costs:					\$10,000.00			
12	1	Explore the possibility of a regional industry training center	2016-2017 Costs:								

**2016-2017 Plan of Action
Curriculum and Adult Education**

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	2	FT Music Position	Music and Music Education	Add full-time music position.	With the reduction to 12 contact hours per adjunct instructor, this action would serve to consolidate many part-time positions, ensure effectiveness and consistency of instruction, as well as to expand program offerings. Adding a full-time music position will help with recruitment of new students and retention of current students. Additionally, MUS 110 and MUS 112 are part of the new CAA-UGETC and multiple sections are taught to students in the Early and Middle College each semester. Fall 2015: 6 adjunct instructors contracted for Fall 2015 teaching 269 students Spring 2016: 8 adjunct instructors contracted for Spring 2016 teaching 655 students Total cost for MUS adjuncts for 2014-15 was \$42,428.00. Total cost for MUS adjuncts for 2015-16 was \$57,106.00. A full-time position would not eliminate adjunct instruction, but would reduce adjunct MUS expenses by approximately \$36,000.	\$54,691.90	Personnel
2	2	Conversion of 1 Watauga faculty 9 month contract to 12 month contract	Nursing	Conversion of 1 faculty 9 month contract to 12 month contract..	The conversion of 1 faculty 9 month contract to 12 months is necessary to provide course preparation, strategic planning and completion of national accreditation assignments. Currently, have only one full-time faculty at Watauga Campus.	\$12,000.00	Personnel
3	1	Unfreeze 9 month Biology position vacated by Janice Moses.	Natural Sciences	Unfreeze the 9 month Biology position vacated by Janice Moses.	We are currently using 6 part-time instructors to cover classes and all full-time instructors are teaching 18 hours with 40 to 48 students per class and 20 to 24 students per lab. Department chair is teaching 125 students which is comparable to full-time biology faculty. In comparison, average social science teaching load is 15 hours and average class size is 26. For 2015-16, we spent \$60,212.00 for adjunct instruction. Hiring this position will not eliminate adjunct instruction, but it will provide program stability and consistency of instruction.	\$54,691.90	Personnel
4	1	Add Full Time Art Faculty	Visual Arts	Hire third full time ART faculty.	With the loss of the third full-time faculty position (Jane Harrison), more adjuncts were required to fulfill the necessary ART offerings. While the department has outstanding adjunct faculty, a full-time instructor, that could move between campuses, would enhance our offerings. Adjuncts, with the appropriate degree, are difficult to find and sometimes decline courses based on scheduling. For 2014-15, we spent \$50,716.00 and for 2015-16, we spent \$60,533.00 on adjunct instruction. In the past three semesters Early and Middle College have requested more and more ART 111 classes, and continue to request even more. A full-time position faculty would not eliminate all adjunct instruction; however, it would increase the department's ability to offer the necessary courses for AFA majors to possibly graduate within a two-year time frame.	\$54,691.90	Personnel

**2016-2017 Plan of Action
Curriculum and Adult Education**

May, 2016

5	2	Software License Renewal	Adult Education	Renew existing instructional software licenses especially Aztec.	<p>Adult Education students must be prepared for web-based instruction as they transition to post-secondary education and training.</p> <p>Reduced funding for instructional salaries requires that Adult Education deliver instruction in innovative ways including but not limited to web-based instructional programs.</p> <p>Multi-level programming requires that Adult Education be able to meet instruction needs ranging from non-readers to adult secondary high students. Appropriate digital instructional programs provide a more cost-efficient way of addressing that wide range of instructional needs.</p> <p>Texts are very expensive to replace when revisions are made. Digital instructional programs are updated with no or low costs.</p>	\$10,000.00	Computer Software
6	4	Prepare for the transition to multiple measures	Academic Success	Academic Success staff will explore ways to provide support to students in developmental and curriculum math and English classes as the college transitions to multiple measures for placement.	Students who have not performed at high levels in secondary education will be admitted to gateway courses in the future. Academic Success will be responsible for providing support and success strategies for these students who have not had the benefit of structured remediation. Recommendations from Academic Success include embedded writing consultants in designated ENG 111 classes; Benchmark exams in MAT 143, 152, and 171 with a mandatory test review/tutoring component if benchmarks are not met. Additionally, Academic Success will offer a one week intensive "boot camp" that covers reading, writing, foundation math skills, and study skills. Continued assessment will be needed to complete our recommendations.	\$14,000.00	Personnel
7	2	Permanent part-time faculty	Physical Therapist Assistant	Hire a permanent part-time 30-hour PTA to help with lab evaluations and some course work.	<p>CAPTE Standard 8A: "Minimally, the program employs at least two, preferably three, full-time core faculty members dedicated to the PTA program. One of the full-time core faculty members must be a physical therapist who holds a license to practice in the jurisdiction where the program operates."</p> <p>Historically the PTA program has utilized various part-time faculty to teach courses within the curriculum. There has been increasing difficulty in finding qualified professionals with full-time practices to serve as adjunct faculty.</p> <p>The college usually spends about \$14,000-\$15,000 on part-time faculty for the PTA program. With the employment of new full-time faculty for 2016-2017, the time is appropriate to look at staffing needs to see if an additional permanent part-time or full-time faculty position is warranted.</p>	\$36,000.00	Personnel
8	8	Program Specific PR/Recruitment Campaign	Curriculum and Adult Education	Funds needed to market specific programs beyond the PR/Marketing provided by our Marketing/Communications department.	Faced with declining enrollment we need Institutional funds to market some of our low enrollment programs. We could place students who complete these programs in jobs. We are not doing a good job at getting the message out to students about good paying jobs in these fields.	\$16,000.00	Other Costs

**2016-2017 Plan of Action
Curriculum and Adult Education**

May, 2016

9	5	Instructional Materials for WIOA Alignment	Adult Education	<p>Purchase instructional materials needed to meet the WIOA requirement that all classes integrate career awareness and exploration across core curriculum for Adult Education.</p> <p>Materials for Adult Education that are contextualized to workforce readiness training will be necessary in order to increase the level of integration that CCCTI has already put into practice.</p> <p>Texts for lower level readers are especially needed as the new Workforce Ready pathways program will be targeting students with intellectual disabilities.</p> <p>A much expanded focus on STEM careers and activities requires purchase of materials for science experiments, dissection supplies, dissection specimens, etc.</p>	<p>WIOA mandates integrated education and training which is defined in the law as "a service approach that provides adult education and literacy activities concurrently and contextually with workforce preparation activities and workforce training for a specific occupation or occupational cluster for the purpose of educational and career advancement."</p> <p>Materials for Adult Education that are contextualized to workforce readiness training will be necessary in order to increase the level of integration that CCCTI has already put into practice.</p> <p>Texts for lower level readers are especially needed as the new Workforce Ready pathways program will be targeting students with intellectual disabilities.</p> <p>A much expanded focus on STEM careers and activities requires purchase of materials for science experiments, dissection supplies, dissection specimens, etc.</p>	\$10,000.00	Other Costs
10	2	Advanced PLC Equipment	Electronics Engineering Technology	Advanced PLC Equipment	Local employers have requested advanced PLC training, and CCCTI currently has very little Advanced Manufacturing equipment to support instruction.	\$40,000.00	Equipment
11	1	Part-Time Pastry Chef	Culinary Arts	Pastry chef to teach at Caldwell and Watauga the pastry program part of the culinary arts program	We are currently using a part time instructor to cover classes and one of our full time instructors is having to split time between both the Caldwell and Watauga campus. With an increase in interest and demand for baking classes on both campuses, this position would allow for an instructor who specializes in baking. Hiring this position will provide program stability and consistency of instruction. It would also free up the other instructors to teach in their area of expertise, giving culinary students a more in-depth knowledge of various cooking techniques.	\$10,000.00	Personnel

**2016-2017 Budget Worksheet
Curriculum and Adult Education**

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	2	FT Music Position	2016-2017 Costs:	\$54,691.90							
			2017-2018 Cost	\$54,691.90							
2	2	Conversion of 1 Watauga faculty 9 month contract to 12 month contract	2016-2017 Costs:	\$12,000.00							
			2017-2018 Cost	\$12,000.00							
3	1	Unfreeze 9 month Biology position vacated by Janice Moses	2016-2017 Costs:	\$54,691.90							
			2017-2018 Cost	\$54,691.90							
4	1	Add Full Time Art Faculty	2016-2017 Costs:	\$54,691.90							
			2017-2018 Cost	\$54,691.90							
5	2	Software License Renewal	2016-2017 Costs:			\$10,000.00					
			2017-2018 Cost			\$10,000.00					
6	4	Prepare for the transition to multiple measures	2016-2017 Costs:	\$14,000.00							
			2017-2018 Cost	\$14,000.00							
7	2	Permanent part-time faculty	2016-2017 Costs:	\$36,000.00							
			2017-2018 Cost	\$36,000.00							
8	8	Program Specific PR/Recruitment Campaign	2016-2017 Costs:						\$16,000.00		
			2017-2018 Cost						\$16,000.00		
9	5	Instructional Materials for WIOA Alignment	2016-2017 Costs:						\$10,000.00		
10	2	Advanced PLC Equipment	2016-2017 Costs:				\$40,000.00				
11	1	Part-Time Pastry Chef	2016-2017 Costs:	\$10,000.00							
			2017-2018 Cost	\$10,000.00							

**2016-2017 Plan of Action
Finance and Administration**

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	2	Provide HR services for Part-Time Employees	Human Resources	Provide Human Resources services for part-time employees	Recruiting, hiring and orienting part-time employees is currently handled at the departmental level. There is no consistency in the process. Bringing part-time employment under the Human Resources department would help protect the college from potential discrimination claims, college policy violations and ACA reporting inconsistencies.	\$23,000.00	Personnel, Computers
2	1	Employee Performance Evaluation Process Improvement	Human Resources	Standardize the Employee Performance Evaluation Process using Perform software from NEOGOV.	<p>During Employee Performance Evaluation Training, many supervisors noted their dissatisfaction with our current system. Also, some departments are adding addendums, or have developed their own forms. The evaluation system should be standardized with all departments following the same procedure.</p> <p>The NEOGOV Perform software would tie into our current on-line application system. It would automate and streamline our employee evaluation process. Using this program, we can create template-based evaluation forms, allow supervisors/managers to sign off electronically on documents, track performance history and collaborate with managers.</p> <p>The cost is a recurring annual fee. NEOGOV has agreed to waive the implementation fee and is open to further negotiation of the cost. Training is done on line via webinars and learning modules.</p>	\$4,500.00	Computer Software
3	5	Install Doorway	College Stores	Install/insert new frame and door to create quick and efficient access to back storage area via sales floor.	Quicker access to backroom storage is necessary to create a more cohesive store environment. Safety issues are also a concern with the current limited access to the room provided at this time.		
4	4	Update Store	College Stores	Update store fixtures; replace carpet and refresh the overall look of the store.	The bookstore is 15+ years old. The fixtures (shelving, etc.) are weight weary and aged. The paint and walls are scarred and dirty. The carpet is stretched, shredding in places and very worn.		

**2016-2017 Budget Worksheet
Finance and Administration**

May, 2016

Division Priority	Prog. Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	2	Provide HR services for Part-Time Employees	2016-2017 Costs:	\$22,000.00	\$1,000.00						
			2017-2018 Costs:	\$22,000.00							
2	1	Employee Performance Evaluation Process Improvement	2016-2017 Costs:			\$4,500.00					
			2017-2018 Costs:			\$4,500.00					
3	5	Install Doorway	2016-2017 Costs:								
			2017-2018 Costs:								
4	4	Update Store	2016-2017 Costs:								
			2017-2018 Costs:								

**2016-2017 Plan of Action
Student Services**

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title	Program	Strategy for Improvement	Documentation of Need	Total Strategy Cost	Expense Categories
1	2	Reinstate budget for Financial Aid Technician Position	Financial Aid	Reinstate Financial Aid Technician position (this position was not filled after the departure of a position on the Watauga Campus).	The FA Office is currently understaffed to effectively run per federally mandated regulations. Compliance issues of policy and procedure regulations, transfer monitoring, degree audits, monthly reconciliations and other items have not been successfully kept up to date or completed because the day to day servicing of students outweighs and overcomes these federally mandated necessities. Now with the additional weight of the need to dedicate an employee as our default prevention / outreach counselor, the need for this position is at an utmost need. With our current cohort default rate over 30% and next year's rate being predicated to be over 30% again, the federal government requires our college to now create a Default Management Task Force and to appoint someone dedicated to review our data.	\$70,000.00	Personnel
2	4	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. As a participant in the First in the World Grant, we now have access to a comprehensive academic advising software product named Aviso. We will need to dedicate significant time in the coming year to understanding the product and integrating it with our revised methods of advising for the QEP. Not having seen the QEP budget, however, will need to account for possibility of bearing additional cost of initial implementation (\$100,000), as well as maintenance in the following years (\$30,000).	\$100,000.00	Computer Software
2	1	Academic Planning and Retention Software	Enrollment Management	Explore and Purchase unused components of Web Advisor. (Academic Planning and Retention)	Retention and Academic Planning are crucial pieces needed to enhance services that promote student success.	\$30,000.00	Computer Software
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	1	Staff Development	Counseling and Advisement Services	Professional development on Aviso, Advantage Design, Multiple Measures, Title IX, SaVE, VAWA, and Drug Free Communities and Schools, in the context of QEP requirements.	All department staff will need to receive professional development on multiple new topics in the upcoming year, including training on Aviso software, training on Multiple Measures implementation, possible training on Advantage Design orientation software, and varied trainings related to the QEP of Comprehensive Advising. Any of the aforementioned trainings could involve travel to multi-day conferences or single-day seminars. Additionally, select specialty staff may require supplemental training on Title IX implementation, SaVE, VAWA, and Drug Free Communities and Schools, as well as NC Career Coaches for High Schools, based upon institutional needs being driven by recent state and national mandates, in the context of QEP compliance to support SACS reaffirmation.	\$5,000.00	Professional Development
5	1	Utilize technology to engage students through mobile and online resources	Student Activities	Purchase and use a online platform that will create an online community for campus. The online community will allow us to connect to students with information sharing, track involvement and track usage for reporting.	Students utilize their mobile devices to engage with the college. the college is going to a mobile platform to allow students to register, check grades, send e-mails, and communicate with the college. Student Life needs the ability to connect to students and share information where they are engaged, on their mobile phones.	\$15,000.00	Computer Software

**2016-2017 Plan of Action
Student Services**

May, 2016

6	2	Purchase Technology to Increase Student Engagement in TRIO/ETS	TRIO	TRIO/ETS would like to have a set of 25 iPads to use with students as services are delivered. iPads, or some other mobile device, would be utilized in the classroom lessons that Specialists conduct with students at the middle school level. The TRIO/ETS Curriculum needs to be supplemented with technology to increase students' interest and participation in the service delivery and program activities that are used in the classroom.		\$13,000.00	Computers
7	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.	\$5,000,000.00	Facilities
8	3	Enclosed Office for Technician	Financial Aid	Provide walled-with-door office for FA Technician on Hudson Campus to allow for student privacy under FERPA.	An FA Technician continues to be located in open workroom area shared with FA Administrative Assistant and Work-Study Students, causing us to be unable to meet FERPA privacy need when that staff member is working with sensitive student issues. Student's are having to relay private information such as; social security numbers, federal tax and wage information, personal family situations and other items standing in a doorway open to the sign in area of the FA Office. The staff member's work area on the Caldwell Campus is still unresolved, and the other staff member with this same issue on the Watauga Campus was resolved in 2011.	\$20,000.00	Facilities
9	2	Testing - Caldwell	Testing and Assessment	To continue to provide a quiet testing environment on the Hudson Campus.	We continue to need a quiet, distraction free testing center for our students to test. Although the noise level has improved the rooms are not sound-proof and are still affected by hallways and offices.	\$100,000.00	Facilities
10	2	Improved Advisor Training	Counseling and Advisement Services	The Academic Advising Center will provide improved advisor training to faculty and staff.	Historical data from institutional effectiveness shows aggregate data from the Support Services Survey - Faculty/Staff- Fall 2014, finding only a 63.6% agreement rating for the item, "Advisor training sessions are thorough and effective." This compares to a 56.1% approval rating from Fall 2013 on the same measure. While representing a 7.5% improvement, this is still way below a much more comfortable target range of >90% satisfaction. As of 3/24/16, data is not available for 2015FA satisfaction. However, given that the QEP is Comprehensive Advising, it is fair to infer that a majority of faculty and staff continue to desire better training on academic advising.	\$5,000.00	Professional Development
11	5	Professional Development	Enrollment Management	Professional Development and training for staff. (CTPA Conference, Program of Studies training, Enrollment/Admission conferences).	Learn, Share and Discuss initiatives of CCC&TI while learning initiatives of other NC community colleges that may be useful to the college.	\$3,000.00	Professional Development

**2016-2017 Plan of Action
Student Services**

May, 2016

12	6	Add Assistant Director of Financial Aid Position	Financial Aid	Requesting the addition of the position for an Assistant Director of Financial Aid to the staff organization in the Financial Aid Office.	The reasons for the addition include, but are not limited to increased responsibilities within the Financial Aid Office and the need for a staff member to have increased knowledge of the Federal Regulations to keep the Financial Aid Office compliant with all federal and state regulations. After researching the staffing of the community colleges in North Carolina, the majority of financial aid departments had a higher level staff member that assisted the director with the management of day to day processes and compliance issues. For our Financial Aid Office to move in the direction of being efficient and compliant, the need for a competent and experienced staff will only be met by the offering of an advanced position at a competitive wage.	\$65,000.00	Personnel
13	2	Recruiting and Retention Teams	Enrollment Management	Establish campus wide recruiting and retention teams. Develop recruiting and retention plans.	Recruitment and Retention planning are crucial pieces needed to improve services to enhance student success.		
14	3	Improved Student Advising	Counseling and Advisement Services	The Academic Advising Centers will provide improved advising to students.	By institutional vote, the chosen QEP topic is comprehensive advising. Initial efforts to address this topic will likely be rolled out in smaller sub-units or cohorts. The college transfer population is the most likely candidate for initial implementation of early efforts, and this is typically heavily coordinated through our academic advising centers.		
15	2	Testing - Watauga	Testing and Assessment	To continue to provide a quiet testing environment on the Watauga Campus. We need to purchase 6 new carols for	We continue to need a quiet, distraction free testing center for our students to test. Although the noise level has improved the rooms are not sound-proof and are still affected by hallways and offices.	\$20,000.00	Equipment
16	1	TRIO/ETS New Curriculum	TRIO	The curriculum used for middle and high school needs to be updated to include more up-to-date information and more interactive lessons and activities with students.		\$5,000.00	
17	4	Watauga SGA	Student Activities	Provide Student Activities and Student Government Association with a physical space in Watauga to enhance program delivery.	With expanding physical space and steady enrollment SA & SGA need more secure work space to provide students with services. Expanding campus clubs need an area for meetings and to work on projects.	\$25,000.00	Other Costs
18	3	Professional Development - COE/TRIO National Conference San Diego, CA September 2016	TRIO	Increasing knowledge of best practices, program practices and strategies, and networking with other TRIO programs is essential for all TRIO staff. Attending a national conference will increase our knowledge and strengthen our program as we seek to provide the most comprehensive services for our students to be successful.		\$5,000.00	Professional Development
19	5	Additional Space for Veterans on both Watauga and Caldwell campuses	Financial Aid	Additional space for Veterans on both Watauga and Caldwell campuses.	Other community colleges have implemented this type of VA service on their campuses. This would increase services to this student demographic on both the Caldwell and Watauga Campuses, preferably so they can also do FAFSAs and receive additional information to address their VA needs. We have a large population of VA students with special needs.	\$100,000.00	Facilities, Other Costs

**2016-2017 Plan of Action
Student Services**

May, 2016

20	1	Email Accommodation Notices	Disability Services	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. The email will include a line indicating the student should meet with the instructor since he or she will have "hard copy" forms for instructors to sign. Accommodations are not officially in place until the student delivers the hard copy of the accommodation form as an effort to encourage and continue student self-advocacy. However, since the instructor will receive email notification, the opportunity for communication with the student will be improved.	This method, combined with continued use of the paper copies, will insure instructors are notified in a timely manner of the need for accommodations. This method will also serve to teach SWD about the importance of self-advocacy and contribute to additional communication between the instructor and the SWD.		
21	2	Professional Development	Disability Services	Personnel in Disability Services will seek out professional development opportunities online and in the state of North Carolina.	Laws and best practices in the area of disabilities are constantly changing and being reinterpreted by the Office of Civil Rights and the Department of Justice. Personnel in Disability Services should be up-to-date and aware of all the trends, changes, and new OCR agreements taking place across the country. Additionally, networking with other service providers is helpful to DS personnel and beneficial to the college.	\$1,600.00	Professional Development
22	1	Provide multicultural and diversity programs	Student Activities	Provide multicultural and diversity programs to each campus at least once a semester..	Meet the objective to provide culturally diverse opportunities for students both in and out of the classroom. Meet the objective to encourage participation in cultural and global awareness opportunities.		
23	1	Default Prevention Program Continuation and Improvement	Financial Aid	Default Prevention Program Continuation and Improvement.	The FA Office implemented SALT in the fall of 2013 but the focus of the SALT program was intended for new and current borrowers. Since the college removed themselves from the Federal Student Loan Program with the beginning of the fall 2013 academic year it should have aligned itself with an actual default prevention and recovery company at that time. Fortunately, we did contract with USA Funds beginning June 2015 but at this point they are struggling with trying to cure loans that are already far in the default process with students that were never counseled on the end results of not taking ownership of their loans. With our college hitting over the 30% point in the Cohort Default Rate this year, we must now: "Under Section 435(a)(7) of the HEA, an institution that has a 3-Year Cohort Default Rate of 30 percent or greater for any one federal fiscal year is required to establish a Default Prevention Task Force to reduce defaults and prevent the loss of institutional eligibility."	\$12,000.00	

**2016-2017 Plan of Action
Student Services**

May, 2016

24	2	National Society Of Leadership and Success	Student Activities	Continue to provide the National Society of Leadership and Success speaker broadcasts to the campus communities, the opportunity for student to join and participate in learning communities through SNT groups and provide training through the program to members.	Students need diverse programming outside of the classroom which focuses on success and personalized goal setting.		
25	5	Increased Career Counseling on both campuses	Counseling and Advisement Services	Increase prevalence of Career Counseling on both campuses.	For historical comparison, 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 changed how we deliver career assessments during the latter part of the 14-15 academic year, with the purchase of our TypeFocus software. From August 2015 through the end of February 2015, we delivered 323 career assessments with the new software. This will act as our baseline for future growth.		
26	1	Recruit and retain student athletes	Athletics	Recruit and retain male and female student athletes to ensure both the men's and women's basketball team are competitive during the 2016-17 academic year.			
27	3	Health and Fitness in Watauga	Student Activities	Provide opportunities for health and fitness activities on the Watauga Campus	Students need diverse programming outside of the classroom which focuses on success and personalized goal setting. Expanding opportunities to offer physical education will help with student retention and allow opportunities for personal goal setting.	\$10,000.00	Equipment
28	4	Training and Professional Development for FA Staff	Financial Aid	Training and professional development for financial aid staff.	In order to meet Administrative Capabilities Standards as set by the Department of Education, all of the FA Office staff need continual training and professional development. This training would be in regards to FA policies, procedures, and regulations pertaining to the administration of Federal Student Aid. Similar requirements exist to properly administer State aid. Ongoing training is still required for the FA Director, the VA/FWS Coordinator and support staff. Specific Informer training is still needed for all aid staff members.	\$2,000.00	Professional Development
29	6	Student Satisfaction Survey for CCP	Counseling and Advisement Services	Initiate student satisfaction survey of Career and College Promise Students (other than Early and Middle College).	We are not presently reporting any isolated satisfaction results for CCP students exclusively.		

**2016-2017 Budget Worksheet
Student Services**

May, 2016

Division Priority	Program Priority	Strategy for Improvement Title		Personnel	Computers	Comp. Software	Equipment	Facilities	Other	Prof. Development	Vending
1	2	Reinstate budget for Financial Aid Technician Position	2016-2017 Costs:	\$70,000.00							
			2017-2018 Cost	\$70,000.00							
2	4	Long Range Academic Planning	2016-2017 Costs:			\$100,000.00					
			2017-2018 Cost			\$30,000.00					
2	1	Academic Planning and Retention Software	2016-2017 Costs:			\$30,000.00					
			2017-2018 Cost			\$30,000.00					
3	3	New Student Orientation/Admissions Software	2016-2017 Costs:								
			2017-2018 Cost			\$4,300.00					
4	1	Staff Development	2016-2017 Costs:							\$5,000.00	
5	1	Utilize technology to engage students through mobile and online resources	2016-2017 Costs:			\$15,000.00					
			2017-2018 Cost			\$3,000.00					
6	2	Purchase Technology to Increase Student Engagement in TRIO/ETS	2016-2017 Costs:		\$13,000.00						
7	4	Develop "One Stop"	2016-2017 Costs:					\$5,000,000.00			
8	3	Enclosed Office for Technician	2016-2017 Costs:					\$20,000.00			
9	2	Testing - Caldwell	2016-2017 Costs:					\$100,000.00			
10	2	Improved Advisor Training	2016-2017 Costs:							\$5,000.00	
11	5	Professional Development	2016-2017 Costs:							\$3,000.00	
12	6	Add Assistant Director of Financial Aid Position	2016-2017 Costs:	\$65,000.00							
			2017-2018 Cost	\$65,000.00							
13	2	Recruiting and Retention Teams	2016-2017 Costs:								
14	3	Improved Student Advising	2016-2017 Costs:								
15	2	Testing - Watauga	2016-2017 Costs:				\$20,000.00				
16	1	TRIO/ETS New Curriculum	2016-2017 Costs:						\$5,000.00		
17	4	Watauga SGA	2016-2017 Costs:						\$25,000.00		
18	3	Professional Development - COE/TRIO National Conference San Diego, CA September 2016	2016-2017 Costs:							\$5,000.00	
19	5	Additional Space for Veterans on both Watauga and Caldwell campuses	2016-2017 Costs:						\$100,000.00		
20	1	Email Accommodation Notices	2016-2017 Costs:								
21	2	Professional Development	2016-2017 Costs:							\$1,600.00	
22	1	Provide multicultural and diversity programs	2016-2017 Costs:								
23	1	Default Prevention Program Continuation and Improvement	2016-2017 Costs:						\$12,000.00		
24	2	National Society Of Leadership and Success	2016-2017 Costs:								
25	5	Increased Career Counseling on both campuses	2016-2017 Costs:								
26	1	Recruit and retain student athletes	2016-2017 Costs:								
27	3	Health and Fitness in Watauga	2016-2017 Costs:				\$10,000.00	\$.00			
28	4	Training and Professional Development for FA Staff	2016-2017 Costs:							\$2,000.00	
29	6	Student Satisfaction Survey for CCP	2016-2017 Costs:								

**2016-2017 Plan of Action
Technology and Instructional Support Services**

May, 2016

Division Priority	Program 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
1	1	Reinstate FT AV Technician position	Marketing and Communications	Reinstate FT AV Technician position	Increased requests for advertising and instructional videos that are also in ADA compliance. Provides technical backup to the Distance Learning department.	\$18,792.27	Personnel
2	5	Hire and train Network Administrator	Computer Information Services	Hire and train a new network and telecommunications administrator		\$50,000.00	Personnel
3	1	Hire Librarian for Instructional Support	Learning Resource Center	<p>Hire an additional librarian to assist with adequate support for:</p> <p>1.) regular and timely instruction as required by SACS 2.) In-person reference desk support at both campuses 3.) development of online resources being requested by faculty to equivalently support our growing number of online students (SACS requirements)</p> <p>This additional instructional librarian should willing to work on both campuses (at least 30 hours), at a minimum cost of \$43,035.66.</p>	<p>Currently we offer orientations and instruction at both campuses, but the times we can offer instruction are limited by the need to keep the LRC open 60+ hours each week. In 2013, the LRC professional staffing level was reduced, and we have struggled to provide needed services, especially in the areas of instruction and online resources. 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.</p> <p>This was one of the major areas for improvement found in our 14-15 Program Review and is a longstanding need.</p>	\$43,035.00	Personnel
4	1	Convert the Part-time Video Conference Assistance Position to a Permanent-Time Video Conference Position	Distance Learning	Convert the Part-time Video Conference Assistance Position to a Permanent-Time Video Conference Position for Distance Learning to Aid Distance Learning Support on the Caldwell Campus.	<p>The demand for videoconference classes has increase and we are now having video conference classes and meeting in different building such as B, F, and E. Some of these classes are usually occurring at the same time. Also, starting in Fall 2016 all classes will be required to have a Moodle site. Having a sufficient number of staff will help make sure the videoconferencing classes are being facilitated and running smoothly. This position will work mostly during afternoon and evening shifts ensuring there will be technical support for Moodle for adjunct faculty who work during these hours and students who are taking classes during hours on the Caldwell campus.</p> <p>Currently we are paying the PT position \$25,163.19. If it moved to PPT the total cost a year would be \$40,057.25 the difference between these positions would be \$14,894.06. That is why I have added that figure to the budgeted area.</p>	\$14,894.06	Personnel

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5	2	Convert the Part-time Video Conference Assistance Position to a Permanent-Time Video Conference Position for Distance Learning	Marketing and Communications	Convert the Part-time Video Conference Assistance Position to a Permanent-Time Video Conference Position for Distance Learning to Aid Distance Learning Support on the Caldwell Campus.	The demand for videoconference classes has increase and we are now having video conference classes and meeting in different building such as B, F, and E. Some of these classes are usually occurring at the same time. Also, starting in Fall 2016 all classes will be required to have a Moodle site. Having a sufficient number of staff will help make sure the videoconferencing classes are being facilitated and running smoothly. This position will work mostly during afternoon and evening shifts ensuring there will be technical support for Moodle for adjunct faculty who work during these hours and students who are taking classes during hours on the Caldwell campus.	\$14,894.06	Personnel
6	5	Network and wiring improvements	Computer Information Services	Continue to network all smart boards to the instructor machines in classrooms Hardwire classrooms across both campuses Continue to work with upgrading speaker/intercom system and future plans for emergency systems		\$15,000.00	Other Costs
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. Easier access through the use of a proxy service would also improve student's experience and might increase use of underused databases (JSTOR, Opposing Viewpoints, and some ebooks require individual login or token activation. These barriers make student access off campus more difficult, lowering the overall usage of resources the college is paying for. Proxy access would eliminate those barriers to use). A quote for the EZProxy hosted and site-based service is attached.	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.		
7	6	ADA door at Caldwell Campus	Learning Resource Center	Replace current LRC main doors with a set that can be opened by handicapped users.	In 2014, we currently had 54 documented students with physical disabilities on campus, and the reality is probably higher. Providing equitable, easy access to facilities would benefit all students.	\$15,000.00	Facilities
8	2	Purchase Moodle for the next 2 Academic Year	Distance Learning	Purchase Moodle for next two academic year	Moodle is CCCTI Learning Management System	\$60,000.00	Other Costs

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9	3	Professional Development for all TISS staff	Marketing and Communications	Provide professional development opportunities for all staff to be better prepared to serve students, faculty and other patrons.	Professional development prepares employees to better deal with the day to day needs of the students, faculty and staff. It is healthy to share problems and solutions with others in professional organizations in departments similar to ours.	\$8,500.00	Professional Development
9	6	Provide Professional Development to Staff and Faculty	Computer Information Services	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	1	Software renewals and purchases	Computer Information Services	Moodle Virtual Desktop licenses VMWare Infrastructure maintenance Administrative system, UNIX maintenance		\$50,000.00	
11	2	Purchase Hosted Proxy Service to Improve Off-campus access to LRC Resources	Learning Resource Center	<p>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 access to purchased resources, assist faculty with a myriad of types of links, and communicate passwords to faculty, staff, and students.</p> <p>Improving every student's access to all of the LRC's resources, print and electronic will move the LRC toward compliance with SACS expectations for 21st century library and information literacy services.</p> <p>Easier access through the use of a proxy service would also improve student's experience and might increase use of underused databases. The multitude of passwords and accounts create barriers that make student access off campus more difficult, lowering the overall usage of resources the college is paying for. A quote for the EZProxy hosted and site-based service is attached. The LRC Director recommends the hosted service, as it will eliminate the need for on campus hardware, an additional burden on IT staff.</p>	<p>Student and Faculty off-campus use of databases that require a username and password or unique account not connected to their many existing college credentials (Library Card #, Moodle, Portal, Gmail, etc) remain under-used compared to our databases that merely require a library card number for access.</p> <p>Students & Faculty report dissatisfaction and confusion when accessing resources from home that do not consistently make clear what logins are required. Although all credentials are available to students in Moodle courses, not all classes have or use their Moodle course shell or introduce off-campus students to how to find these resources.</p> <p>Using a hosted proxy service like EZ-Proxy could simplify students research efforts off campus, and reduce the need for all CCC&TI users to deal with a complex set of different passwords.</p>	\$3,250.00	Computer Software
12	4	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		
13	2	Additions to Datatel and other applications to assist and automate tasks in departments across campus.	Computer Information Services	Crisis Management APP Mycampus app Student self service and Self service finance Aviso			

**2016-2017 Plan of Action
Technology and Instructional Support Services**

May, 2016

14	5	Facilities updates for Caldwell LRC	Learning Resource Center	<p>LRC facilities at Caldwell, while much improved, need structural changes to support the changing needs of our student population.</p> <p>The LRC Director recommends the creation of additional study rooms, opening the LRC to allow entrance from the open stairwell in E building, and the creation of a quiet study/instructional area by closing in the old reference area.</p>	<p>Continued complaints about noise in the Caldwell LRC highlight the changing role of the library on campus. With double digit class visits each month and an increase in the collaborative nature of coursework, students need to be able to met and discuss projects in the LRC. However, the library will always need silent areas to promote individual study and research.</p> <p>Many positive steps have been taken, however the greatest need is the creation of a truly quiet space in the LRC. The best candidates for such a space would be the old Reference Area where door and glass, with soundproofing could create a quiet area, or in E215, which could be opened from the LRC side.</p> <p>The closing of the breezeway between E and A also highlights the need for an alternative entrance to E building. This could be facilitated by added a gate to the rear security door leading to the stairwell closest to the gym. Some structural changes in the hallway could minimize the noise of the added entry way and this would permit greater flexibility in LRC space usage.</p>	\$38,000.00	
15	4	Increase training workshops for students.	Distance Learning	Increase training workshops for students.	To help improve student success for Distance Learning.		
16	5	Explore next channel of social media	Marketing and Communications	Explore next channel of social media	LinkedIn, Snapchat, or Tumblr		
17	4	Expand Watauga LRC	Learning Resource Center	<p>Expand the Watauga LRC in order to off comparable resources, services, and study spaces for Watauga campus students and faculty.</p> <p>This continues to be a high priority - and an acknowledged need from our 14-15 program review.</p>	<p>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.</p> <p>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.</p> <p>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.</p>		
18	6	Full-Time - Watauga	Distance Learning	<p>Reactivate permanent-time position for distance learning as a full-time position for distance learning to aid distance learning instruction on the Watauga Campus</p>	<p>This staffing need will ensure students, faculty, and staff have additional support with all aspects of distance learning.</p> <p>Currently we are paying the PPT position \$40,481.49. If it moved to FT the total cost a year would be \$43,916.04 the difference between these positions would be \$3,434.55. That is why I have added that figure to the budgeted area.</p>	\$3,434.55	Personnel

**2016-2017 Plan of Action
Technology and Instructional Support Services**

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19	6	Training for Online College Catalog to replace Catalog PDF	Marketing and Communications	Training for Online College Catalog to replace Catalog PDF	Enhance catalog viewing experience by adding search capability to view by campus, delivery type, etc.		
20	7	Marketing Library Resources to the College Community	Learning Resource Center	Promotion of new and existing library resources through classroom visits, Wise-up Workshops, material displays, afternoon library orientations, and other departmental partnerships.	Faculty interest in LRC staff coming to speak about available resources during class. LRC staff interest in connecting with faculty course needs and using opportunities to learn from and better meet the needs of all CCC&TI programs. Request for course guides in 2015 have increased dramatically. Offering new ways to connect, especially with instructors teaching courses online should expand options for students.	\$.00	
21	7	Replace network infrastructure equipment	Computer Information Services	4 POE switches H bldg Core switch for Watauga Access points for rotation and additional coverage			
22	9	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.		
23	7	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. The demand for videoconference classes and Moodle courses has increase.	Marketing and Communications	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. The demand for videoconference classes and Moodle courses has increase.	Having a sufficient number of staff will help make sure the videoconferencing classes are being facilitated and running smoothly. Thus freeing the Director of Distance Learning to conduct training and quality assurance for all distance-learning courses. This will ensure the department meets the SACS requirements for Distance Learning With the increase of videoconference classrooms on the Hudson Campus the demand for videoconference classes has increase. According to SACS 4.8 standard we have to make sure we verify students identities. This is accomplished by having an instructor on the originating site and a videoconference technician (facilitator) on the receiving site. Having a sufficient number of staff will help make sure the videoconferencing classes are being facilitated and running smoothly.	\$15,000.00	
24	3	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 to scholarly information even when the LRC is closed.	A large percentage 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 w(like computer science) which may need specialized database resources. Cost would range from a minimum of \$3500 to more than \$25,000 depending on the content chosen.	\$3,500.00	Computer Software

**2016-2017 Plan of Action
Technology and Instructional Support Services**

May, 2016

25	3	Equip faculty, staff, and student computer labs with the latest equipment and software	Computer Information Services	40 Faculty/staff computers 90 DL and H bldg laptops Lab rotation (TBA) 4 Additional aquosboards for classrooms 4 Smart podium replacements in classrooms Rotation of projectors in classrooms Computer lab furniture for F215		\$100,000.00	Equipment
26	11	Create a Budget line for Distance Learning	Distance Learning	Create a Budget line for Distance Learning	Distance Learning money is taken out of Marketing and Communications budget lines. Having a separate budget line for distance learning could help distance learning cover cost of part-time help or providing professional development opportunities for DL staff.	\$20,000.00	Other Costs
27	8	Transfer slide and negative archived files to digital format.	Marketing and Communications	Transfer slide and negative archived files to digital format.	Due to requests from various groups both external and internal, including the system office, it would benefit the college to have easy access to labeled digital images in the future.		

**2016-2017 Budget Worksheet
Technology and Instructional Support Services**

May, 2016

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	2016-2017 Costs:	\$15,000.00							
			2017-2018 Cost	\$15,000.00							
1	1	Reinstate FT AV Technician position	2016-2017 Costs:	\$25,163.19							
			2017-2018 Cost	\$43,955.45							
2	5	Hire and train Network Administrator	2016-2017 Costs:								
			2017-2018 Cost								
3	1	Hire Librarian for Instructional Support	2016-2017 Costs:	\$43,035.00							
			2017-2018 Cost	\$43,035.00							
4	1	Convert the Part-time Video Conference Assistance Position to a Permanent-Time Video Conference Position	2016-2017 Costs:	\$25,163.19							
			2017-2018 Cost	\$40,057.25							
5	2	Convert the Part-time Video Conference Assistance Position to a Permanent-Time Video Conference Position for Distance Learning	2016-2017 Costs:	\$25,163.19							
			2017-2018 Cost	\$40,057.25							
6	5	Network and wiring improvements	2016-2017 Costs:								
7	2	Improving Web-based Access to LRC Resources	2016-2017 Costs:								
7	6	ADA door at Caldwell Campus	2016-2017 Costs:					\$15,000.00			
8	2	Purchase Moodle for the next 2 Academic Year	2016-2017 Costs:								
			2017-2018 Cost						\$60,000.00		
9	3	Professional Development for all TISS staff	2016-2017 Costs:								
9	6	Provide Professional Development to Staff and Faculty	2016-2017 Costs:							\$5,000.00	
10	1	Software renewals and purchases	2016-2017 Costs:								
			2017-2018 Cost			\$50,000.00					
11	2	Purchase Hosted Proxy Service to Improve Off-campus access to LRC Resources	2016-2017 Costs:			\$3,250.00					
			2017-2018 Cost			\$2,250.00					
12	4	Continue working to bring Website and video production into compliance with ADA	2016-2017 Costs:								
13	2	Additions to Datatel and other applications to assist and automate tasks in departments across campus.	2016-2017 Costs:								
14	5	Facilities updates for Caldwell LRC	2016-2017 Costs:				\$13,000.00	\$25,000.00			
			2017-2018 Cost						\$1,200.00		
15	4	Increase training workshops for students.	2016-2017 Costs:								
16	5	Explore next channel of social media	2016-2017 Costs:								
17	4	Expand Watauga LRC	2016-2017 Costs:								
18	6	Full-Time - Watauga	2016-2017 Costs:	\$40,481.49							
			2017-2018 Cost	\$43,916.04							
19	6	Training for Online College Catalog to replace Catalog PDF	2016-2017 Costs:								
20	7	Marketing Library Resources to the College Community	2016-2017 Costs:								
21	7	Replace network infrastructure equipment	2016-2017 Costs:								
22	9	Distance Learning HelpDesk Support	2016-2017 Costs:								
23	7	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. The demand for videoconference classes and Moodle courses has increase.	2016-2017 Costs:								
24	3	Expanding Electronic Resources	2016-2017 Costs:			\$3,500.00					
			2017-2018 Cost			\$3,500.00					

**2016-2017 Budget Worksheet
Technology and Instructional Support Services**

May, 2016

25	3	Equip faculty, staff, and student computer labs with the latest equipment and software	2016-2017 Costs:								
26	11	Create a Budget line for Distance Learning	2016-2017 Costs:								
27	8	Transfer slide and negative archived files to digital format.	2016-2017 Costs:								

Caldwell Community College & Technical Institute

Annual Assessment

Proving Institutional Effectiveness

Institutional Achievement Plan for 2015-2020 Status Report.....p. 85-133

**Institutional Achievement Plan
Divisional Program Improvement Objectives for Fiscal 2015-2020
Preliminary Status Report**

**The Status Report for 2015-2016 will be updated in August 2016 after the Plan of Action "Closing the Loop" Results have been entered into Compliance Assist-Planning module.*

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
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.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	Contract Person	Hire FT contract/clinical manager.	7/1/2015	Yes		Incomplete
Nursing	Clinical Coordinator Position	Full-Time Clinical Coordinator position.	7/1/2015	Yes	\$72,115.52	Ongoing
Visual Arts	Add Full Time Art Faculty	Hire third full time ART faculty.	7/1/2015	Yes	\$50,000.00	Ongoing
Office of the President	Oversee renovation project - Watauga	Oversee expansion of square footage for Watauga Campus as pertains to the 2016 Bond Funds	7/1/2015	Yes		
Marketing and Communications	Professional Development for all TISS staff	Provide professional development opportunities for all staff to be better prepared to serve students, faculty and other patrons.	7/1/2015	Yes	\$7,500.00	Ongoing
Adult Education	Implementation of WIOA Requirements	Strengthen the integration of digital literacy, career awareness, and career development throughout adult education programming. Establish a relationship with the local Workforce Development Boards. Maintain a regular presence at the local NC Works Career Planning and Placement Center. Align adult education programming with the new WIOA requirements for out of school youth. Strengthen relationship with Human Resources Development. Modify the current career pathways model and expand if needed. Strengthen the outreach and service to underserved populations, including English Language Learners (ELL/ESL) Stay abreast of WIOA regulations and NCCCS guidelines to be prepared to implement required program revisions immediately.	7/1/2015	No		Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Adult Basic Education	Community Center for Contextual Learning	Develop a community center for contextual learning that will engage students in the operation of a business, customer service skills, hands-on activities, environmental awareness, and community involvement.	7/1/2015	Yes	\$1,500.00	Removed
Culinary Arts	ACF Regional Conference + Membership and Training	Involved with ACF to help get students accredited with the ACF culinary program, this will help the students with job placement	7/1/2015	Yes	\$7,000.00	Ongoing
Speech Language Pathology Assistant	Lab Space	Students in the SLPA program do not have a designated lab space. A lab space would allow students an opportunity to work in a realist environment under the supervision of trained staff prior to observations and clinical interships.	7/1/2015	Yes	\$5,000.00	Incomplete
Speech Language Pathology Assistant	Educational: Student/Community Interaction	To increase opportunities for students to interact with individuals within the community who have communication disorders	7/1/2015	No		Ongoing
Music and Music Education	Pathway to Music Industries/Business	Create a pathway to Music Industries/Business	7/1/2015	No		Completed
Adult Education	Bridge Class for Automotive	Provide a contextualized bridge class for ABE level (grades 5-8) students by expanding an established partnership with Automotive Systems Technology	7/1/2015	Yes	\$350.00	Completed
Objective 1.1.b: Enhance service learning opportunities.						
Program Planning Strategy for Improvement						
Nursing	Clinical Coordinator Position	Full-Time Clinical Coordinator position.	7/1/2015	Yes	\$72,115.52	Ongoing
Office of the President	Oversee renovation project - Watauga	Oversee expansion of square footage for Watauga Campus as pertains to the 2016 Bond Funds	7/1/2015	Yes		
Marketing and Communications	Professional Development for all TISS staff	Provide professional development opportunities for all staff to be better prepared to serve students, faculty and other patrons.	7/1/2015	Yes	\$7,500.00	Ongoing
Culinary Arts	Expand Culinary Arts to Watauga County	Expand Culinary Program to Watauga	7/1/2015	Yes	\$25,000.00	Completed
Culinary Arts	ACF Regional Conference + Membership and Training	Involved with ACF to help get students accredited with the ACF culinary program, this will help the students with job placement	7/1/2015	Yes	\$7,000.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Culinary Arts	NRA Conference	To keep on to date in the Culinary industry	7/1/2015	Yes	\$3,500.00	Ongoing
Ophthalmic Medical Assistant	Service-based learning	Continue participation in monthly Lions Clinics and CHAMP.	7/1/2015	No		Ongoing
Objective 1.1.c: Enhance domestic and international study opportunities.						
Program Planning Strategy for Improvement						
Manicurist/Nail Technology	Printer for Manicurist room	Purchase a printer for the Manicurist classroom to provide better quality of instruction in a timely manner.	7/1/2015	Yes	\$180.00	Incomplete
English	ENG 261 and ENG 262 for Global Diversity	Explore the feasibility of offering ENG 261 and ENG 262 for future semesters.	7/1/2015	No		
Landscape Gardening	Recruitment event - SAPS	Recruitment, Budget, & Community Involvement: Develop the Southern Appalachian Plant Society to facilitate involvement from the Caldwell and Watauga Communities	7/1/2015	Yes	\$1,200.00	Incomplete
Global Diversity Committee	International Education Director/Coordinator	Establish position of international education director/coordinator	7/1/2015	Yes		Ongoing
Early Childhood Education	Globally Intensive Courses	Early Childhood Program: to adjust at least 2 early childhood courses to meet Globally Intensive course requirements to assist students in meeting the requirements for the Global Scholar Distinction	7/1/2015	No		
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.						
Program Strategy for Improvement						
English	ENG Professional Development	ENG faculty members will each have the opportunity to attend one conference during the 2015-16 academic year.	7/1/2015	Yes	\$3,000.00	
Culinary Arts	Full 9 Month Culinary Arts Instructor	Full-Time 9 Month Culinary Arts Instructor	7/1/2015	Yes	\$45,000.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Culinary Arts	ACF Membership and Training	Involvement with ACF to help get students accredited with the ACF culinary program, this will help the students with job placement	7/1/2015	Yes	\$2,000.00	Ongoing
Visual Arts	Develop standards for courses	Develop standards for courses, course outlines, and course syllabuses to ensure continuity in all ART classes.	7/1/2015	No		Completed
Ophthalmic Medical Assistant	JCAHPO Annual Meeting	Fund travel to JCAHPO annual meeting in Fall 2015	7/1/2015	Yes	\$4,000.00	Completed
Nursing	Accreditation	Accreditation 1. NLNAC accreditation preparation 2. Certification of faculty as Nurse Educators	7/1/2015	Yes	\$8,000.00	Ongoing
Financial Aid	Training and Professional Development for FA Staff	Training and professional development for financial aid staff.	7/1/2015	Yes	\$1,500.00	Ongoing
Medical Assisting	Self-study workshop	Provide funding for two faculty to attend self-study workshop.	7/1/2015	Yes	\$1,500.00	Completed
Nurse Aide I	Purchase Aquos Smartboard for NA I Health Services Classroom	Purchase Aquos Smart boards for Health Services programs to improve instruction.	7/1/2015	Yes	\$9,000.00	Incomplete
English	ENG 111 Professional Development	Continue to offer professional development workshops for English faculty on ENG 111 based on the new CAA course descriptions and objectives.	7/1/2015	No		
Visual Arts	Professional Development	Professional Development for Full Time art instructors off campus in various art disciplines	7/1/2015	Yes		Completed
Distance Learning	Increase training workshops for faculty and Staff	Train faculty and staff, in all areas of Distance Learning Moodle workshops Basic computer skills workshops Accessibility	7/1/2015	No		
Enrollment Management	Professional Development	Professional Development and training for staff. (CTPA Conference, Program of Studies training, Enrollment/Admission conferences).	7/1/2015	Yes	\$3,000.00	Ongoing
English	ENG 112 Professional Development	Offer professional development workshops for the new ENG 112 course.	7/1/2015	No		
Computer Information Services	Professional Development	Offer additional opportunities to participate in professional development activities to stay up-to-date with technology.	7/1/2015	Yes	\$5,000.00	Ongoing
English	ENG 231 and ENG 232 Professional Development	Offer professional development workshops for English faculty on major American authors and key works in American literature.	7/1/2015	No		

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Visual Arts	Offer Professional Development	Offer Professional Development for all art instructors each summer or fall in house. Plan for 2014 early fall semester, a workshop for using the software program Photoshop. This may be open to all instructors on each campus. Several instructors, from various disciplines, have requested this.	7/1/2015	No		Ongoing
Learning Resource Center	Professional Development	Offer additional opportunities for staff professional development (conferences, workshops, and webinars) especially in the areas of public service, electronic resources, and best practices.	7/1/2015	No		Ongoing
Math and Natural Sciences	Professional Development	Provide meaningful professional development for math & science instructors including conferences such as HAPS, ABLE, ASB, PIB, and PLC for science instructors and AMATYC, NCMATYC and general developmental redesign for math instructors	7/1/2015	Yes	\$8,000.00	Ongoing
Math and Natural Sciences	In-house professional development	In house professional development for math and science instructors	7/1/2015	Yes	\$100.00	Ongoing
Objective 1.2.b: Provide resources for faculty and staff to maintain proficiency in the field.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	Grant Writer	Hire full-time grant writer.	7/1/2015	Yes		Incomplete
Nurse Aide I	Hire a Permanent Full-time Nurse Aide I Instructor	Hire a Permanent Full-time Nurse Aide I Instructor to meet increased demands.	7/1/2015	Yes	\$49,668.00	Incomplete
The Foundation	Foundation Professional Development	NC Cord Conference for Foundation staff (NC Cord)	7/1/2015	Yes	\$1,700.00	
Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center.	7/1/2015	Yes	\$1,500.00	Ongoing
Financial Aid	Promote FA Technician to Assistant Director of Financial Aid	I am requesting the promotion of Shanna Kirby from Financial Aid Technician to Assistant Director of Financial Aid.	7/1/2015	Yes	\$15,000.00	Ongoing
Culinary Arts	ACF Membership and Training	Involvement with ACF to help get students accredited with the ACF culinary program, this will help the students with job placement	7/1/2015	Yes	\$2,000.00	Ongoing
The Foundation	Equipment Needs	Computer needs - Foundation	7/1/2015	Yes	\$1,000.00	

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Financial Aid	Enclosed Office	Provide walled-with-door office for FA Technician on Hudson Campus to allow for student privacy under FERPA.	7/1/2015	Yes	\$8,000.00	Ongoing
Learning Resource Center	Improving Web-based Access to LRC Resources	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. Easier access through the use of a proxy service would also improve student's experience and might increase use of underused databases (JSTOR, Opposing Viewpoints, and some ebooks require individual login or token activation. These barriers make student access off campus more difficult, lowering the overall usage of resources the college is paying for. Proxy access would eliminate those barriers to use). A quote for the EZProxy hosted and site-based service is attached.	7/1/2015	Yes		Ongoing
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Culinary Arts	ACF Regional Conference + Membership and Training	Involved with ACF to help get students accredited with the ACF culinary program, this will help the students with job placement	7/1/2015	Yes	\$7,000.00	Ongoing
Nurse Aide I	Desktop Printer	New desktop copier for Health Services Coordinator's office.	7/1/2015	Yes	\$250.00	Completed
Electronics Engineering Technology	Equipment for Instrumentation and Control Training	Purchase additional equipment for the purpose of teaching Instrumentation and Control as part of existing courses. I propose purchasing one LabVolt Process Level Control Trainer at a cost of \$27,000.	7/1/2015	Yes	\$27,000.00	Ongoing
Adult Education	Implementation of WIOA Requirements	Strengthen the integration of digital literacy, career awareness, and career development throughout adult education programming.	7/1/2015	No		Ongoing
Nursing	Accreditation	Accreditation 1. NLNAC accreditation preparation 2. Certification of faculty as Nurse Educators	7/1/2015	Yes	\$8,000.00	Ongoing
Culinary Arts	NRA Conference	To keep on to date in the Culinary industry	7/1/2015	Yes	\$3,500.00	Ongoing
Distance Learning	Distance Learning HelpDesk Support	Improve distance learning support for students, faculty, and staff.	7/1/2015	No		
Visual Arts	Ceramic Equipment	Maintenance of Ceramics Equipment due to heavy wear. Specifically to keep kilns in good operating condition. Maintenance of other studio equipment such as the printing press.	7/1/2015	Yes	\$1,200.00	Completed
Medical Assisting	Self-study workshop	Provide funding for two faculty to attend self-study workshop.	7/1/2015	Yes	\$1,500.00	Completed
J.E. Broyhill Civic Center	Full Time Production Technician	Hire additional staff to keep up with rental demands and return to previous staffing levels.	7/1/2015	Yes	\$25,000.00	Ongoing
Counseling and Advisement Services	Improved Advisor Training	The Academic Advising Center will provide improved advisor training to faculty and staff.	7/1/2015	No		Ongoing
Speech Language Pathology Assistant	Budget: Professional Development	Improve funding for SLPA instructors to participate in professional development opportunities associated with the field of speech-language pathology	7/1/2015	Yes	\$4,500.00	Incomplete

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Financial Aid	Training and Professional Development for FA Staff	Training and professional development for financial aid staff.	7/1/2015	Yes	\$1,500.00	Ongoing
Visual Arts	Printer / Scanner for both campuses	Purchase of laser printer and scanner for Watauga and Hudson studios.	7/1/2015	Yes	\$600.00	Completed
Financial Aid	Additional Space for Veterans on both Watauga and Caldwell campuses	Additional space for Veterans on both Watauga and Caldwell campuses.	7/1/2015	Yes		Ongoing
Adult Education	Administrative Support Increased Responsibilities	Continue to cross-train support staff to provide additional and adequate professional administrative support for all four program areas on both campuses. Provide training to support staff on WIOA regulations affecting general data collection and data input, LEIS data collection and data input, departmental and program forms, etc. Continue to evaluate and streamline paperwork processes to efficiently support all CCR-AE programs.	7/1/2015	No		Ongoing
Distance Learning	Increase training workshops for faculty and Staff	Train faculty and staff, in all areas of Distance Learning Moodle workshops Basic computer skills workshops Accessibility workshops Adobe Connect workshops	7/1/2015	No		
College Stores	Update In-store Procedure Manual	Update the procedure manual that was started last year and make it accessible to bookstore employees via an icon on desk top computer at both stores. This will be a live, ever-changing manual with input from all cashiers as procedures are changed or created.	7/1/2015	No		Completed
English	ENG 111 Professional Development	Continue to offer professional development workshops for English faculty on ENG 111 based on the new CAA course descriptions and objectives.	7/1/2015	No		
J.E. Broyhill Civic Center	Part Time Marketing Manager	Schedule and oversee marketing for the Showcase of Stars series, Conference Center, and Catering Group.	7/1/2015	Yes	\$18,000.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Enrollment Management	Professional Development	Professional Development and training for staff. (CTPA Conference, Program of Studies training, Enrollment/Admission conferences).	7/1/2015	Yes	\$3,000.00	Ongoing
English	ENG 112 Professional Development	Offer professional development workshops for the new ENG 112 course.	7/1/2015	No		
Computer Information Services	Professional Development	Offer additional opportunities to participate in professional development activities to stay up-to-date with technology.	7/1/2015	Yes	\$5,000.00	Ongoing
English	ENG 231 and ENG 232 Professional Development	Offer professional development workshops for English faculty on major American authors and key works in American literature.	7/1/2015	No		
J.E. Broyhill Civic Center	Auditorium Draperies	Replacement of Auditorium draperies	7/1/2015	Yes	\$60,000.00	Ongoing
Ophthalmic Medical Assistant	JCAHPO regional meeting	Fund travel to JCAHPO regional meeting Fall 2015	7/1/2015	Yes	\$1,500.00	Completed
Counseling and Advisement Services	National Academic Advising Association	Institutional enrollment into the National Academic Advising Association (NACADA), for better access to staff development and best practice models of advising.	7/1/2015	Yes	\$150.00	Ongoing
Adult Education	Post-testing Alert System	Develop a department wide post-testing alert system to be used with all CCR-AE students.	7/1/2015	No		Removed
Learning Resource Center	Professional Development	Offer additional opportunities for staff professional development (conferences, workshops, and webinars) especially in the areas of public service, electronic resources, and best practices.	7/1/2015	No		Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Adult Education	Technology Professional Development Plans	Develop individualized technology professional development plans during annual performance evaluations.	7/1/2015	No		Removed
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.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	Grant Writer	Hire full-time grant writer.	7/1/2015	Yes		Incomplete
Mechanical Engineering	Purchase Additional Robots	Robotics is a popular course/topic in the Engineering Technology programs. We currently have two educational robots that students share during labs. Class size is typically 15 or more students. This leads to crowded, ineffective training. Two additional robots would greatly improve the quality of training in this area.	7/1/2015	Yes	\$50,000.00	Ongoing
Culinary Arts	Expand Culinary Arts to Watauga County	Expand Culinary Program to Watauga	7/1/2015	Yes	\$25,000.00	Completed
Culinary Arts	Increase Budget		7/1/2015	Yes	\$38,000.00	Ongoing
Culinary Arts	Full 9 Month Culinary Arts Instructor	Full-Time 9 Month Culinary Arts Instructor	7/1/2015	Yes	\$45,000.00	Ongoing
Biomedical Equipment	BioMed x-ray certificate instructor/Engineering	Hire a full time instructor to work in the EET, Electrical Systems Tech, BMET and MET programs	7/1/2015	Yes	\$58,000.00	
S.T.E.M.	FT Electronics Instructor	Hire a full time Electronics instructor to work in the EET, Electrical Systems, BMET and MET programs.	7/1/2015	Yes	\$58,000.00	
Culinary Arts	ACF Membership and Training	Involvement with ACF to help get students accredited with the ACF culinary program, this will help the students with job placement	7/1/2015	Yes	\$2,000.00	Ongoing
Mechanical Engineering	Upgrade Manual Lathes in the Machine Shop.	Upgrade Manual Lathes in the Machine Shop. Recommend purchasing 3 manual lathes at a total cost of \$50,000.	7/1/2015	Yes	\$50,000.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Mechanical Engineering	Upgrade Vertical Milling Machines in the Machine Shop,	Upgrade Vertical Milling Machines in the Machine Shop, (J-Building). Recommend purchasing 3 manual milling machines for the shop at a total cost of approximately \$51,000.	7/1/2015	Yes	\$51,000.00	Ongoing
Office of Institutional Effectiveness, Research and Grants	Workshops for IE Best Practice	Provide regular workshops and training to faculty and staff on best practice related to institutional effectiveness.	7/1/2015	No		
Financial Aid	Training and Professional Development for FA Staff	Training and professional development for financial aid staff.	7/1/2015	Yes	\$1,500.00	Ongoing
Distance Learning	Distance Learning HelpDesk Support	Improve distance learning support for students, faculty, and staff.	7/1/2015	No		
Office of Institutional Effectiveness, Research and Grants	Tableau Training and Resources	Offer Tableau training to employees at the college through workshops, Camtasia tutorials, and one-on-one interaction	7/1/2015	No		
Distance Learning	Increase training workshops for faculty and Staff	Train faculty and staff, in all areas of Distance Learning Moodle workshops Basic computer skills workshops	7/1/2015	No		
Computer Information Services	Professional Development	Offer additional opportunities to participate in professional development activities to stay up-to-date with technology.	7/1/2015	Yes	\$5,000.00	Ongoing
Visual Arts	Photo Equipment	Purchase of high quality photography set up including lights, reflectors, and backdrop for use photographing student work. One for each campus.	7/1/2015	Yes	\$272.79	Ongoing
Learning Resource Center	Marketing Library Resource Internally	Promotion of new and existing library resources through classroom visits, Wise-up Workshops, material displays,	7/1/2015	No		Ongoing
Adult Education	Post-testing Alert System	Develop a department wide post-testing alert system to be used with all CCR-AE students.	7/1/2015	No		Removed

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Culinary Arts	Purchase Van for culinary program	the van will help us move food to cooking demo's and Civic center	7/1/2015	Yes	\$20,000.00	Ongoing
Adult Education	Technology Skills Assessment for Students	Administer a technology skills assessment to all CCR-AE students prior to enrolling in AE classes.	7/1/2015	No		Removed
Adult Education	Technology Professional	Develop individualized technology professional development	7/1/2015	No		Removed
Initiative 1.3.b: Encourage professionalism through employee development opportunities and resources for support.						
Program Planning Strategy for Improvement						
Human Resources	Review employee benefits and benefit providers	Review current employee benefit offerings and provide recommendations for improvement.	7/1/2015	No		Removed
Financial Aid	Promote FA Technician to Assistant Director of Financial Aid	I am requesting the promotion of Shanna Kirby from Financial Aid Technician to Assistant Director of Financial Aid.	7/1/2015	Yes	\$15,000.00	Ongoing
Human Resources	Employee Performance Evaluation Process Improvement	Standardize the Employee Performance Evaluation Process using Perform software from NEOGOV.	7/1/2015	Yes	\$4,500.00	Ongoing
Office of Institutional Effectiveness, Research and Grants	PT (20-hr) Grant Assistant Position	Part-time (20 hours) professional to handle expanded IER&G services (grant assistance to the institution and other IERG assistance as needed). *Previously prioritized at the institutional level but not funded*	7/1/2015	Yes	\$22,000.00	
Early Childhood Education	Budget: Professional Development	Budget: To provide the funding for the early childhood faculty to attend the NAEYC Annual Conference Expo in Orlando, Florida , November 18-21, 2015	7/1/2015	Yes	\$4,000.00	Ongoing
The Foundation	Foundation Professional Development	NC Cord Conference for Foundation staff (NC Cord)	7/1/2015	Yes	\$1,700.00	
Phlebotomy	American Society of Phlebotomy Technicians Continuing Education Units	Accomplish instructional needs by remaining current on Continuing Education Units through the American Society of Phlebotomy Technicians. Renewed annually.	7/1/2015	Yes	\$180.00	Ongoing
Office of the President	Institutional Vending	Vending for faculty/staff events, graduation expenses, miscellaneous needs	7/1/2015	Yes	\$20,300.00	
Ophthalmic Medical Assistant	JCAHPO Annual Meeting	Fund travel to JCAHPO annual meeting in Fall 2015	7/1/2015	Yes	\$4,000.00	Completed

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Medical Assisting	Self-study workshop	Provide funding for two faculty to attend self-study workshop.	7/1/2015	Yes	\$1,500.00	Completed
Office of Institutional Effectiveness, Research and Grants	Workshops for IE Best Practice	Provide regular workshops and training to faculty and staff on best practice related to institutional effectiveness.	7/1/2015	No		
Adult Education	Administrative Support Increased Responsibilities	Continue to cross-train support staff to provide additional and adequate professional administrative support for all four program areas on both campuses. Provide training to support staff on WIOA regulations affecting general data collection and data input, LEIS data collection and data input, departmental and program forms, etc. Continue to evaluate and streamline paperwork processes to efficiently support all CCR-AE programs.	7/1/2015	No		Ongoing
Enrollment Management	Professional Development	Professional Development and training for staff. (CTPA Conference, Program of Studies training, Enrollment/Admission conferences).	7/1/2015	Yes	\$3,000.00	Ongoing
Speech Language Pathology Assistant	Program: Training and Support for Supervisors	Provide training and support for SLPs and individuals who supervised or hire SLPAs	7/1/2015	Yes	\$500.00	Incomplete
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.						
Program Planning Strategy for Improvement						
Biomedical Equipment Technology	BioMed x-ray certificate instructor/Engineering	Hire a full time instructor to work in the EET, Electrical Systems Tech, BMET and MET programs	7/1/2015	Yes	\$58,000.00	
S.T.E.M.	FT Electronics Instructor	Hire a full time Electronics instructor to work in the EET, Electrical Systems, BMET and MET programs.	7/1/2015	Yes	\$58,000.00	
EMT/Paramedic	Lab Equipment	Utilize space at the TAPS campus as a static lab for the EMT and Paramedic programs.	7/1/2015	Yes	\$20,000.00	
Nurse Aide II	Nurse Aide II & Nurse Aide II Refresher Inactive	Nurse Aide II and Nurse Aide II Refresher course inactive.	7/1/2015	No		Removed

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Computer Technology	9 month replacement instructor	Hire 9-month replacement instructor for Computer Technology Integration	7/1/2015	Yes	\$54,500.00	
Landscape Gardening	Full-Time 9 month instructor (replacement position)	9-month full or permanent part-time instructor (replacement position)	7/1/2015	Yes	\$49,385.89	
Construction Trades	Develop a Facilities Maintenance Program for Watauga	Develop curriculum and implement a plan to expand and restructure construction traders offerings to meet the employers needs in Watauga County.	7/1/2015	Yes		Ongoing
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	
Landscape Gardening	Recruitment	Recruitment: To fund 50 hours of summer recruitment for the Caldwell and Watauga LSG Program.	7/1/2015	Yes	\$13,200.00	Ongoing
J.E. Broyhill Civic Center	Marketing/Website updates	Enhance website and marketing opportunities. Seek additional funding resources for the Showcase of Stars series.	7/1/2015	Yes	\$3,000.00	Ongoing
Nursing	Acquisition of Simulation Lab for Watauga Nursing	Acquisition of Simulation Lab for Watauga Nursing.	7/1/2015	Yes	\$5,000.00	Ongoing
English	New ENG position	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.	7/1/2015	Yes	\$45,000.00	

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Music and Music Education	Dedicated space for piano lab/music courses on Watauga campus	The Music program needs a dedicated room on the Watauga campus to fully expand the AFA Music program to the Watauga campus. This space would be used for all MUS courses as well as housing the digital piano lab. Having a dedicated room would help the AFA Music program to increase enrollment as well as ease room schedule conflicts on the Watauga campus which prevent required AFA Music courses from being offered to students.	7/1/2015	No		Ongoing
Financial Aid	Additional Space for Veterans on both Watauga and Caldwell campuses	Additional space for Veterans on both Watauga and Caldwell campuses.	7/1/2015	Yes		Ongoing
Electrical Lineman	Construct an In-Ground Vault	Construct an in-ground communications vault.	7/1/2015	Yes	\$16,000.00	Ongoing
Culinary Arts	Vita Prep	To emulsify food products	7/1/2015	Yes	\$705.00	Completed
English	ENG 261 and ENG 262 for Global Diversity	Explore the feasibility of offering ENG 261 and ENG 262 for future semesters.	7/1/2015	No		
Music and Music Education	Add MUS 121, 122 Watauga Campus course offering.	Add course offerings MUS 121 and 122 to Watauga campus course offerings. Adding these courses will give the opportunity to the students on the Watauga campus to earn an AFA Music degree without traveling to the Hudson campus.	7/1/2015	No		Completed

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Adult Education	Recruiting and Marketing plan	Develop an annual recruitment plan to market all Adult Education programs.	7/1/2015	No		Ongoing
Music and Music Education	Pathway to Music Industries/Business	Create a pathway to Music Industries/Business	7/1/2015	No		Completed
Culinary Arts	Buffalo Chopper	For students to use in Garde Manger, Culinary Skills 1& 2 class	7/1/2015	Yes	\$6,000.00	Completed
Adult Education	Bridge Class for Automotive	Provide a contextualized bridge class for ABE level (grades 5-	7/1/2015	Yes	\$350.00	Completed
Objective 2.1.b: Enhance alternative formats for instruction.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	PACS	Purchase imaging PACS system.	7/1/2015	Yes	\$150,000.00	Incomplete
Nuclear Medicine Technology	Grant Writer	Hire full-time grant writer.	7/1/2015	Yes		Incomplete
EMT/Paramedic	Lab Equipment	Utilize space at the TAPS campus as a static lab for the EMT and Paramedic programs.	7/1/2015	Yes	\$20,000.00	
Distance Learning	Purchase Moodle for Academic Year	Purchase Moodle for next academic year	7/1/2015	Yes	\$38,000.00	
Adult Education	Software License Renewal	Renew existing instructional software licenses, specifically Rosetta Stone.	7/1/2015	Yes	\$10,000.00	Ongoing
Music and Music Education	Extend contract for Director of Music Programs	Extend the contract for Director of Music Programs from 9 months to 12 months.	7/1/2015	Yes	\$15,000.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Learning Resource Center	Improving Web-based Access to LRC Resources	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. Easier access through the use of a proxy service would also improve student's experience and might increase use of underused databases (JSTOR, Opposing Viewpoints, and some ebooks require individual login or token activation. These barriers make student access off campus more difficult, lowering the overall usage of resources the college is paying for. Proxy access would eliminate those barriers to use). A quote for the EZProxy hosted and site-based service is attached.	7/1/2015	Yes		Ongoing
Nursing	Acquisition of Simulation Lab for Watauga Nursing	Acquisition of Simulation Lab for Watauga Nursing.	7/1/2015	Yes	\$5,000.00	Ongoing
Music and Music Education	FT Music Position	Add full-time music position (continued from previous 9 POAs)	7/1/2015	Yes	\$53,000.00	Incomplete
Distance Learning	Maintenance/Warranty Contracts Polycom/Renewals Adobe Connect	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.	7/1/2015	Yes	\$20,762.88	
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Nursing	Conversion of 2 Watauga faculty 9 month contracts to 10 month contracts	Conversion of 2 faculty 9 month contracts to 10 month contracts.	7/1/2015	Yes	\$12,000.00	Ongoing
Learning Resource Center	Expanding Electronic Resources	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.	7/1/2015	Yes	\$3,500.00	Ongoing
Culinary Arts	Spice Grinder	To grind whole spices	7/1/2015	Yes	\$225.00	Completed
Music and Music Education	Add MUS 121, 122 Watauga Campus course offering.	Add course offerings MUS 121 and 122 to Watauga campus course offerings. Adding these courses will give the opportunity to the students on the Watauga campus to earn an AFA Music degree without traveling to the Hudson campus.	7/1/2015	No		Completed
Nursing	Conversion of two Caldwell nine month faculty contracts to 10 month contracts	Conversion of two nine month faculty contracts to 10 month contracts.	7/1/2015	Yes	\$12,000.00	Ongoing
Academic Success	Full-time Math Instructor-Watauga	Create a full-time developmental math instructor position for the Watauga campus.	7/1/2015	Yes	\$52,191.00	Removed
Initiative 2.2: Strengthen support services to reach a diverse student population.						
Objective 2.2.a: Develop and implement a strategic enrollment management plan.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	FT Health Science Admission Assistant/Adviser	Hire FT Health Science Admission Assistant/Adviser.	7/1/2015	Yes		Incomplete
Nuclear Medicine Technology	Grant Writer	Hire full-time grant writer.	7/1/2015	Yes		Incomplete
Music and Music Education	Extend contract for Director of Music Programs	Extend the contract for Director of Music Programs from 9 months to 12 months.	7/1/2015	Yes	\$15,000.00	Ongoing
Music and Music Education	FT Music Position	Add full-time music position (continued from previous 9 POAs)	7/1/2015	Yes	\$53,000.00	Incomplete
Landscape Gardening	Recruitment	Recruitment: To fund 50 hours of summer recruitment for the Caldwell and Watauga LSG Program.	7/1/2015	Yes	\$13,200.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Early Childhood Education	Recruitment	Recruitment: To fund 20 hours of summer recruitment for the Caldwell Early Childhood Program.	7/1/2015	Yes	\$600.00	
Enrollment Management	Develop "One Stop"	Develop plans that enhance the processes of admissions, testing, career counseling, registration, advising and retention. (One Stop process) Related to QEP.	7/1/2015	No		Ongoing
Landscape Gardening	Recruitment- regional	Recruitment: Promote and advertise in a timely manner the LSG Program to recruit students regionally from Western NC, Western SC and Eastern TN	7/1/2015	Yes	\$1,500.00	Incomplete
Biomedical Equipment Technology	Increase program students	Increase advertising of BMET field in service area and in collaborative colleges service areas.	7/1/2015	Yes	\$3,000.00	
Music and Music Education	Pathway for Early College	Implement pathway for Early College students to earn an AFA Music degree.	7/1/2015	No		Completed
Enrollment Management	Recruiting and Retention Teams	Establish campus wide recruiting and retention teams. Develop recruiting and retention plans.	7/1/2015	No		Ongoing
Early Childhood Education	Increase PT Budget	Budget: To increase the Early Childhood Education budget to support part-time instruction for the summer semester for EDU 119 and EDU 221.	7/1/2015	Yes	\$3,681.00	
Early Childhood Education	Program Retention	Early Childhood Program Retention: To improve student success and retention by engaging in an "end of course celebration" in EDU 119 (fall, spring, summer).	7/1/2015	Yes	\$50.00	

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Adult Education	Recruiting and Marketing plan	Develop an annual recruitment plan to market all Adult Education programs. Evaluate populations in service area to determine needs and to target marketing strategies to those most likely to respond. Use billboards, radio/TV spots, and social media to reach a wider population. Continue to collaborate with institution's public information services to cover service area with all program information. Update flyers and posters for distribution in service area. Evaluate current enrollment and retention trends and determine where new strategies are needed, particularly with students who complete orientation and assessment.	7/1/2015	No		Ongoing
Early Childhood Education	Recruitment	Recruitment: To purchase marketing materials (display board, table cover, banner stand) to use during marketing events.	7/1/2015	Yes	\$1,300.00	
Nursing	FT Health Science Administrative Assistant	FT Health Science Administrative Assistant	7/1/2015	Yes		Ongoing
Early Childhood	Recruitment: Program Flyer	Recruitment: To update Early Childhood Education Program	7/1/2015	No		
Objective 2.2.b: Enhance support services based on student need.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	FT Health Science Admission Assistant/Adviser	Hire FT Health Science Admission Assistant/Adviser.	7/1/2015	Yes		Incomplete
Learning Resource Center	Professional Librarian	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	7/1/2015	Yes	\$43,035.00	Incomplete
Human Resources Development (HRD)	Full-Time HRD Coordinator	Hire a full-time HRD Coordinator/Instructor	7/1/2015	Yes	\$65,790.00	
Counseling and Advisement	Long Range Academic Planning	Improve long range academic planning options for students seeking advising.	7/1/2015	Yes	\$100,000.00	Ongoing
Nurse Aide I	Hire a Permanent Full-time Nurse Aide I Instructor	Hire a Permanent Full-time Nurse Aide I Instructor to meet increased demands.	7/1/2015	Yes	\$49,668.00	Incomplete

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Enrollment Management	Academic Planning and Retention	Explore and Purchase academic and planning software.	7/1/2015	Yes	\$30,000.00	Ongoing
TRIO	TRIO/ETS grant 2015-16	Prepare for development of proposal for 4th grant cycle of TRIO/ETS (covering 9.1.2016-8.31.2021), in accord with U.S. Department of Education guidelines.	7/1/2015	No		Completed
Music and Music Education	Extend contract for Director of Music Programs	Extend the contract for Director of Music Programs from 9 months to 12 months.	7/1/2015	Yes	\$15,000.00	Ongoing
Learning Resource Center	Improving Web-based Access to LRC Resources	<p>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.</p> <p>Easier access through the use of a proxy service would also improve student's experience and might increase use of underused databases (JSTOR, Opposing Viewpoints, and some ebooks require individual login or token activation. These barriers make student access off campus more difficult, lowering the overall usage of resources the college is paying for. Proxy access would eliminate those barriers to use). A quote for the EZProxy hosted and site-based service is attached.</p>	7/1/2015	Yes		Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
TRIO	Dream Award program	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. Manage nomination, selection, awarding at schools processes for Dream Award activity in both counties.	7/1/2015	Yes	\$10,000.00	Completed
Financial Aid	Enclosed Office	Provide walled-with-door office for FA Technician on Hudson Campus to allow for student privacy under FERPA.	7/1/2015	Yes	\$8,000.00	Ongoing
Counseling and Advisement Services	Improved Student Advising	The Academic Advising Centers will provide improved advising to students.	7/1/2015	No		Ongoing
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	
Learning Resource Center	Expand Watauga LRC	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.	7/1/2015	Yes		Incomplete
Electronics Engineering Technology	Convert Director Level II to Level III	Convert Director, Electronics Engineering (Level II) to (Level III)		Yes	\$1,766.00	Ongoing
College Stores	Update Store	Update store fixtures; replace carpet and re-fresh the overall look of the store.		Yes		Incomplete
Financial Aid	Additional Space for Veterans on both Watauga and Caldwell campuses	Additional space for Veterans on both Watauga and Caldwell campuses.		Yes		Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
College Stores	Install Doorway	Install/insert new frame and door to create quick and efficient access to back storage area via sales floor.		Yes		Incomplete
Learning Resource Center	Expanding Electronic Resources	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.	7/1/2015	Yes	\$3,500.00	Ongoing
Adult Education	Transition Advisor Responsibilities	Expand role of Transition Advisor (TA) to include greater collaboration with the NC Works Career Planning and Placement Center. Develop the collaboration of the TA with the Career Pathways Coordinator. Strengthen the collaboration of the TA with Student Services. Evaluate the exit interview process for AHS/HSE graduates to ensure smooth transitions from AE to curriculum or continuing education programs and make revisions as necessary.	7/1/2015	No		Ongoing
Adult Education	Administrative Support Increased Responsibilities	Continue to cross-train support staff to provide additional and adequate professional administrative support for all four program areas on both campuses. Provide training to support staff on WIOA regulations affecting general data collection and data input, LEIS data collection and data input, departmental and program forms, etc. Continue to evaluate and streamline paperwork processes to efficiently support all CCR-AE programs.	7/1/2015	No		Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Learning Resource Center	Facilities updates for Caldwell LRC	LRC facilities at Caldwell, while much improved, need structural changes to support the changing needs of our student population. Continued complaints about noise in the Caldwell LRC highlight the changing role of the library on campus. With double digit class visits each month and an increase in the collaborative nature of coursework, students need to be able to met and discuss projects in the LRC. However, the library will always need silent areas to promote individual study and research. Many positive steps have been taken, however the greatest need is the creation of a truly quiet space in the LRC. The best candidates for such a space would be the old Reference Area where door and glass, with soundproofing could create a quiet area, or in E215, which could be opened from the LRC side. The closing of the breezeway between E and A also highlights the need for an alternative entrance to E building. This could be facilitated by added a gate to the rear security door leading to the stairwell closest to the gym. Some structural changes in the hallway could minimize the noise of the added entry way and this would permit greater flexibility in LRC space usage.	7/1/2015	Yes	\$25,000.00	Incomplete
Distance Learning	Create Part-Time Funds for Distance Learning --Caldwell and Watauga	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. (Watauga)	7/1/2015	Yes	\$15,000.00	
Counseling and Advisement Services	Student Satisfaction Survey for CCP	Initiate student satisfaction survey of Career and College Promise Students (other than Early and Middle College).	7/1/2015	No		Incomplete
Nursing	FT Health Science Administrative Assistant	FT Health Science Administrative Assistant	7/1/2015	Yes		Ongoing
Distance Learning	Permanent-Time Position/Full-Time - Watauga	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	7/1/2015	Yes	\$38,642.47	

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Objective 2.2.c: Enhance student success initiatives.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	HS Building	Construct a building that will house most of the HS programs in one location.	7/1/2015	Yes		Incomplete
Nuclear Medicine Technology	FT Health Science Admission Assistant/Adviser	Hire FT Health Science Admission Assistant/Adviser.	7/1/2015	Yes		Incomplete
Nuclear Medicine Technology	Grant Writer	Hire full-time grant writer.	7/1/2015	Yes		Incomplete
Music and Music Education	Extend contract for Director of Music Programs	Extend the contract for Director of Music Programs from 9 months to 12 months.	7/1/2015	Yes	\$15,000.00	Ongoing
Culinary Arts	Increase Budget		7/1/2015	Yes	\$38,000.00	Ongoing
Enrollment Management	Academic Planning and Retention	Explore and Purchase academic and planning software.	7/1/2015	Yes	\$30,000.00	Ongoing
Office of the Executive Vice President	Provide Funding for the QEP	Fund Quality Enhancement Plan (QEP)	7/1/2015	Yes	\$25,000.00	
Speech Language Pathology Assistant	Recruitment: information sessions	Increase information sessions on the CCCTI and MCC campuses	7/1/2015	No		Ongoing
Office of Institutional Effectiveness, Research and Grants	PT (20-hr) Grant Assistant Position	Part-time (20 hours) professional to handle expanded IER&G services (grant assistance to the institution and other IERG assistance as needed). *Previously prioritized at the institutional level but not funded*	7/1/2015	Yes	\$22,000.00	
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	
EMT/Paramedic	Accreditation	Obtain accreditation for EMS program to meet future requirements.	7/1/2015	Yes	\$4,000.00	
Music and Music Education	FT Music Position	Add full-time music position (continued from previous 9 POAs)	7/1/2015	Yes	\$53,000.00	Incomplete
Enrollment Management	New Student Orientation/Admissions Software	Purchase New Student Orientation software and host.	7/1/2015	Yes	\$55,000.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Enrollment Management	Develop "One Stop"	Develop plans that enhance the processes of admissions, testing, career counseling, registration, advising and retention. (One Stop process) Related to QEP.	7/1/2015	No		Ongoing
EMT/Paramedic	Hire Part-time Medical Director	Hire a part-time Medical Director for EMS programs.	7/1/2015	Yes	\$24,000.00	Completed
Phlebotomy	CPR Baby Mannequins	Purchase 16 CPR baby mannequins	7/1/2015	Yes	\$1,624.00	Incomplete
Nursing	Conversion of 2 Watauga faculty 9 month contracts to 10 month contracts	Conversion of 2 faculty 9 month contracts to 10 month contracts.	7/1/2015	Yes	\$12,000.00	Ongoing
Distance Learning	Increase training workshops for students.	Increase training workshops for students.	7/1/2015	No		
Counseling and Advisement Services	Establish baseline use of TypeFocus career assessment software.	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.	7/1/2015	Yes	\$1,200.00	Ongoing
Financial Aid	Default Prevention Program Continuation	Default Prevention Program Continuation.	7/1/2015	Yes		Ongoing
Nursing	Conversion of two Caldwell nine month faculty contracts to 10 month contracts	Conversion of two nine month faculty contracts to 10 month contracts.	7/1/2015	Yes	\$12,000.00	Ongoing
Nursing	Approval for 12 month permanent part-time faculty position. (Caldwell)	Approval for a 12 month permanent part-time faculty position. (Caldwell)	7/1/2015	Yes	\$20,006.00	Ongoing
Academic Success	Full-time Math Instructor-Watauga	Create a full-time developmental math instructor position for the Watauga campus.	7/1/2015	Yes	\$52,191.00	Removed

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
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.						
Program Planning Strategy for Improvement						
Learning Resource Center	Professional Librarian	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 being requested by faculty to equivalently support our growing number of online students (SACS requirements) by adding an additional instructional librarian willing to work on both campuses (at least 30 hours, at a minimum cost of \$43,035.66) This was one of the major areas for improvement found in our 14-15 Program Review and is a longstanding need.	7/1/2015	Yes	\$43,035.00	Incomplete
Human Resources Development (HRD)	Full-Time HRD Coordinator	Hire a full-time HRD Coordinator/Instructor	7/1/2015	Yes	\$65,790.00	
Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center.	7/1/2015	Yes	\$1,500.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Learning Resource Center	Improving Web-based Access to LRC Resources	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. Easier access through the use of a proxy service would also improve student's experience and might increase use of underused databases (JSTOR, Opposing Viewpoints, and some ebooks require individual login or token activation. These barriers make student access off campus more difficult, lowering the overall usage of resources the college is paying for. Proxy access would eliminate those barriers to use). A quote for the EZProxy hosted and site-based service is attached.	7/1/2015	Yes		Ongoing
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	
Marketing and Communications	Develop Mobile Version of Website	Make specific parts of the website accessible through a smartphone app	7/1/2015	Yes	\$5,000.00	Completed
Enrollment Management	Develop "One Stop"	Develop plans that enhance the processes of admissions, testing, career counseling, registration, advising and retention. (One Stop process) Related to QEP.	7/1/2015	No		Ongoing
Marketing and Communications	Continue working to bring Website and video production	Continue working to bring Website and video production into compliance with ADA	7/1/2015	No		Ongoing
College Stores	Update Store	Update store fixtures; replace carpet and re-fresh the overall look of the store.	7/1/2015	Yes		Incomplete

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Counseling and Advisement	Increased Career Counseling on both campuses	Increase prevalence of Career Counseling on both campuses.	7/1/2015	No		Ongoing
EMT/Paramedic	Ambulance Wrap	Improve EMS course awareness by utilizing ambulance as marketing tool.	7/1/2015	Yes	\$4,000.00	
Adult Education	Transition Advisor Responsibilities	Expand role of Transition Advisor (TA) to include greater collaboration with the NC Works Career Planning and Placement Center. Develop the collaboration of the TA with the Career Pathways Coordinator. Strengthen the collaboration of the TA with Student Services. Evaluate the exit interview process for AHS/HSE graduates to ensure smooth transitions from AE to curriculum or continuing education programs and make revisions as necessary.	7/1/2015	No		Ongoing
Financial Aid	Default Prevention Program Continuation	Default Prevention Program Continuation.		Yes		Ongoing
Marketing and Communications	Website Redesign	Deplore entire Website Redesign	7/1/2015	No		Ongoing
Marketing and Communications	Explore Online College Catalog to replace Catalog PDF	Explore Online College Catalog to replace Catalog PDF	7/1/2015	Yes	\$12,000.00	Completed
J.E. Broyhill Civic Center	Part Time Marketing Manager	Schedule and oversee marketing for the Showcase of Stars series, Conference Center, and Catering Group.	7/1/2015	Yes	\$18,000.00	Ongoing
J.E. Broyhill Civic Center	Auditorium Draperies	Replacement of Auditorium draperies	7/1/2015	Yes	\$60,000.00	Ongoing
Culinary Arts	Purchase Van for culinary program	the van will help us move food to cooking demo's and Civic center	7/1/2015	Yes	\$20,000.00	Ongoing
Learning Resource Center	Marketing Library Resource Internally	Promotion of new and existing library resources through classroom visits, Wise-up Workshops, material displays, afternoon library orientations, and other departmental	7/1/2015	No		Ongoing
Distance Learning	Continue working to bring Moodle into compliance with ADA	Continue working to bring Moodle into compliance with ADA	7/1/2015	No		

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Objective 3.1.b: Encourage student participation in campus organizations and activities.						
Program Planning Strategy for Improvement						
Student Activities	Provide multicultural and diversity programs	Provide multicultural and diversity programs to each campus at least once a semester..	7/1/2015	No		Ongoing
Student Activities	Establish baseline date for the % of students who are involved in campus clubs and student organizations.	Establishing baseline data for the % of students involved in campus clubs and student organizations. Having this baseline the program can focus planning and activities to increase % of student involvement.	7/1/2015	No		
Human Resources Development (HRD)	Full-Time HRD Coordinator	Hire a full-time HRD Coordinator/Instructor	7/1/2015	Yes	\$65,790.00	
Student Activities	National Society Of Leadership and Success	Continue to provide the National Society of Leadership and Success speaker broadcasts to the campus communities, the opportunity for student to join and participate in learning communities through SNT groups and provide training through the program to members.	7/1/2015	No		Ongoing
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	
J.E. Broyhill Civic Center	Marketing/Website updates	Enhance website and marketing opportunities. Seek additional funding resources for the Showcase of Stars series.	7/1/2015	Yes	\$3,000.00	Ongoing
English	Branches	Continue publication of CCC & TI literary/arts magazine, Branches.	7/1/2015	Yes	\$2,500.00	
Student Activities	Health and Fitness in Watauga	Provide opportunities for health and fitness activities on the Watauga Campus	7/1/2015	Yes	\$10,000.00	Ongoing
Student Activities	Watauga SGA	Provide Student Activities and Student Government Association with a physical space in Watauga to enhance	7/1/2015	No		Ongoing
Marketing and Communications	Explore next channel of social media	Explore next channel of social media	7/1/2015	No		Removed
Financial Aid	Default Prevention Program Continuation	Default Prevention Program Continuation.	7/1/2015	Yes		Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Objective 3.1.c: Actively engage students in their own learning.						
Program Planning Strategy for Improvement						
Learning Resource Center	Professional Librarian	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 being requested by faculty to equivalently support our growing number of online students (SACS requirements) by adding an additional instructional librarian willing to work on both campuses (at least 30 hours, at a minimum cost of \$43,035.66) This was one of the major areas for improvement found in our 14-15 Program Review and is a longstanding need.	7/1/2015	Yes	\$43,035.00	Incomplete
Office of the Executive Vice	Provide Funding for the QEP	Fund Quality Enhancement Plan (QEP)	7/1/2015	Yes	\$25,000.00	
Adult Education	Software License Renewal	Renew existing instructional software licenses, specifically Rosetta Stone.	7/1/2015	Yes	\$10,000.00	Ongoing
Human Resources Development (HRD)	Full-Time HRD Coordinator	Hire a full-time HRD Coordinator/Instructor	7/1/2015	Yes	\$65,790.00	
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	
Adult Basic Education	Community Center for Contextual Learning	Develop a community center for contextual learning that will engage students in the operation of a business, customer	7/1/2015	Yes	\$1,500.00	Removed
Nursing	Acquisition of Simulation Lab for Watauga Nursing	Acquisition of Simulation Lab for Watauga Nursing.	7/1/2015	Yes	\$5,000.00	Ongoing
Enrollment Management	Recruiting and Retention Teams	Establish campus wide recruiting and retention teams. Develop recruiting and retention plans.	7/1/2015	No		Ongoing
Early Childhood Education	Educational Software	Education: To purchase instructional materials and assessment tools needed to enhance accreditation standards (Creative Curriculum, E-Lap, LAP 3, DIAL-4).	7/1/2015	Yes	\$1,600.00	
Math and Natural Sciences	Math Contest	Revise math contest for middle school participation.	7/1/2015	Yes	\$600.00	Incomplete
Early Childhood Education	Instructional Materials: Die Cuts	Education: To purchase instructional materials (die cuts) to support quality instruction	7/1/2015	Yes	\$450.00	

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
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.						
Program Planning Strategy for Improvement		Program Planning Strategy for Improvement				
Nuclear Medicine	Contract Person	Hire FT contract/clinical manager.	7/1/2015	Yes		Incomplete
Nursing	Clinical Coordinator Position	Full-Time Clinical Coordinator position.	7/1/2015	Yes	\$72,115.52	Ongoing
Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center.	7/1/2015	Yes	\$1,500.00	Ongoing
Medical Assisting	Program Expansion	Medical Assisting Program Expansion	7/1/2015	Yes	\$25,000.00	Completed
Human Resources Development (HRD)	Full-Time HRD Coordinator	Hire a full-time HRD Coordinator/Instructor	7/1/2015	Yes	\$65,790.00	
Industrial Maintenance	Permanent Part-Time Instructor	Hire a Full-Time Instructor for the Industrial Maintenance Program.	7/1/2015	Yes	\$32,779.43	Ongoing
Electrical Lineman	Expand Program	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.	7/1/2015	Yes	\$50,000.00	Completed
Ophthalmic Medical Assistant	OMA Contract Conversion	Convert 10 mo. PPT OMA position to 12 mo. FT		Yes	\$16,800.00	Completed
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.		Yes	\$55,000.00	
Adult Basic Education	Community Center for Contextual Learning	Develop a community center for contextual learning that will engage students in the operation of a business, customer service skills, hands-on activities, environmental awareness,		Yes	\$1,500.00	Removed
Career Planning and Placement Center	Convert Part-Time to Full-time Administrative Assistant	Convert part-time to full-time Administrative Assistant for the CPPC.	7/1/2015	Yes	\$35,869.00	

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Biomedical Equipment Technology	Increase program students	Increase advertising of BMET field in service area and in collaborative colleges service areas.	7/1/2015	Yes	\$3,000.00	
Career Planning and Placement Center	Renovate the Mechanical Room at the NCWorks, CPPC	Renovate the Mechanical Room at the NCWorks, CPPC	7/1/2015	Yes	\$10,000.00	
Ophthalmic Medical Assistant	JCAHPO regional meeting	Fund travel to JCAHPO regional meeting Fall 2015	7/1/2015	Yes	\$1,500.00	Completed
Early Childhood Education	Early Childhood Manual	Early Childhood: To review Early Childhood manual to address program enrollment requirements	7/1/2015	No		
Early Childhood	Advisory Board	To provide funding to purchase food for the fall advisory	7/1/2015	Yes	\$100.00	
Objective 3.2.b: Enhance collaboration with workforce development partners.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	Contract Person	Hire FT contract/clinical manager.	7/1/2015	Yes		Incomplete
Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center.	7/1/2015	Yes	\$1,500.00	Ongoing
Medical Assisting	Program Expansion	Medical Assisting Program Expansion	7/1/2015	Yes	\$25,000.00	Completed
Human Resources Development (HRD)	Full-Time HRD Coordinator	Hire a full-time HRD Coordinator/Instructor	7/1/2015	Yes	\$65,790.00	
Industrial Maintenance	Permanent Part-Time Instructor	Hire a Full-Time Instructor for the Industrial Maintenance Program.	7/1/2015	Yes	\$32,779.43	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Adult Education	Implementation of WIOA Requirements	<p>Strengthen the integration of digital literacy, career awareness, and career development throughout adult education programming.</p> <p>Establish a relationship with the local Workforce Development Boards.</p> <p>Maintain a regular presence at the local NC Works Career Planning and Placement Center.</p> <p>Align adult education programming with the new WIOA requirements for out of school youth.</p> <p>Strengthen relationship with Human Resources Development.</p> <p>Modify the current career pathways model and expand if needed.</p> <p>Strengthen the outreach and service to underserved populations, including English Language Learners (ELL/ESL)</p> <p>Stay abreast of WIOA regulations and NCCCS guidelines to be prepared to implement required program revisions immediately.</p>	7/1/2015	No		Ongoing
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.		Yes	\$55,000.00	
Career Planning and Placement Center	Convert Part-Time to Full-time Administrative Assistant	Convert part-time to full-time Administrative Assistant for the CPPC.	7/1/2015	Yes	\$35,869.00	
Biomedical Equipment Technology	Increase program students	Increase advertising of BMET field in service area and in collaborative colleges service areas.	7/1/2015	Yes	\$3,000.00	
Adult Education	Transition Advisor Responsibilities	<p>Expand role of Transition Advisor (TA) to include greater collaboration with the NC Works Career Planning and Placement Center.</p> <p>Develop the collaboration of the TA with the Career Pathways Coordinator.</p> <p>Strengthen the collaboration of the TA with Student Services.</p> <p>Evaluate the exit interview process for AHS/HSE graduates to ensure smooth transitions from AE to curriculum or continuing education programs and make revisions as necessary.</p>	7/1/2015	No		Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Career Planning and Placement Center	Renovate the Mechanical Room at the NCWorks, CPPC	Renovate the Mechanical Room at the NCWorks, CPPC	7/1/2015	Yes	\$10,000.00	
Speech Language Pathology Assistant	Program: Partnering with Potential Employers	To form a partnership between the SLPA program and surrounding school systems and private practices	7/1/2015	No		Ongoing
Adult Education	Recruiting and Marketing plan	Develop an annual recruitment plan to market all Adult Education programs. Evaluate populations in service area to determine needs and to target marketing strategies to those most likely to respond. Use billboards, radio/TV spots, and social media to reach a wider population. Continue to collaborate with institution's public information services to cover service area with all program information. Update flyers and posters for distribution in service area. Evaluate current enrollment and retention trends and determine where new strategies are needed, particularly with students who complete orientation and assessment.	7/1/2015	No		Ongoing
Culinary Arts	Advisory Committee Meeting Spring	Culinary advisory meeting spring 2015, introduce advisory committee to culinary students	7/1/2015	Yes	\$75.00	Ongoing
Objective 3.2.c: Enhance collaboration with community organizations.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	Contract Person	Hire FT contract/clinical manager.	7/1/2015	Yes		Incomplete
Career Planning and Placement Center	Install data/phone ports in each office and workspace at NCWorks Career Planning and	Install data/phone ports in each office and workspace at NCWorks Career Planning and Placement Center.	7/1/2015	Yes	\$1,500.00	Ongoing
Human Resources Development (HRD)	Full-Time HRD Coordinator	Hire a full-time HRD Coordinator/Instructor	7/1/2015	Yes	\$65,790.00	
Humanities and Social Sciences	Service Learning	Resources of area facilities that may offer service learning opportunities for students will be gathered via the HUM 230 classes and from the HUM course. Instructors of these courses may be able to share this information and experiences for integrating these activities into other courses.	7/1/2015	No		Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	
J.E. Broyhill Civic Center	Marketing/Website updates	Enhance website and marketing opportunities. Seek additional funding resources for the Showcase of Stars series.	7/1/2015	Yes	\$3,000.00	Ongoing
Career Planning and Placement Center	Convert Part-Time to Full-time Administrative Assistant	Convert part-time to full-time Administrative Assistant for the CPPC.	7/1/2015	Yes	\$35,869.00	
Career Planning and Placement	Renovate the Mechanical Room at the NCWorks, CPPC	Renovate the Mechanical Room at the NCWorks, CPPC	7/1/2015	Yes	\$10,000.00	
Marketing and Communications	Transfer slide and negative archived files to digital format.	Transfer slide and negative archived files to digital format.	7/1/2015	No		Ongoing
Visual Arts	Exhibitions for Students	Find opportunities away from our own college campus for student participation in art shows.	7/1/2015	No		Completed
Adult Education	Third Annual Immigration Symposium	Provide support for students in the service area who are immigrants. Provide community with information regarding immigration to support students and families. Strengthen collaboration with community agencies that serve ESL students by disseminating information about educational and career training opportunities for immigrants.	7/1/2015	No		Completed

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Vision Statement 4: 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.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	PACS	Purchase imaging PACS system.	7/1/2015	Yes	\$150,000.00	Incomplete
Humanities and Social Sciences	Team-teaching	Explore resources and/or training--in-house or outside sources.	7/1/2015	Yes	\$1,000.00	Completed
Human Resources Development (HRD)	Full-Time HRD Coordinator	Hire a full-time HRD Coordinator/Instructor	7/1/2015	Yes	\$65,790.00	
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	
Nursing	Acquisition of Simulation Lab for Watauga Nursing	Acquisition of Simulation Lab for Watauga Nursing.	7/1/2015	Yes	\$5,000.00	Ongoing
Humanities and Social Sciences	ACA 122	Explore how to effectively and efficiently use the department faculty to fulfill the new CAA requirement.	7/1/2015	No		Ongoing
Adult Education	Curriculum Evaluation and Development for all HSE tests	Evaluate curriculum needs for all content areas of the three High School Equivalency options (GED, HiSET, TASC)	7/1/2015	Yes	\$4,036.88	Completed
Objective 4.1.b: Develop and implement strategies to enhance students' soft skills						
Program Planning Strategy for Improvement						
Human Resources Development (HRD)	Full-Time HRD Coordinator	Hire a full-time HRD Coordinator/Instructor	7/1/2015	Yes	\$65,790.00	
Human Resources Development (HRD)	Permanent Part-Time HRD Instructor	Hire a Permanent Part-Time HRD Instructor to meet the demands of the HRD program.	7/1/2015	Yes	\$55,000.00	
Nursing	Acquisition of Simulation Lab for Watauga Nursing	Acquisition of Simulation Lab for Watauga Nursing.	7/1/2015	Yes	\$5,000.00	Ongoing
Adult Education	Curriculum Evaluation and Development for all HSE tests	Evaluate curriculum needs for all content areas of the three High School Equivalency options (GED, HiSET, TASC)	7/1/2015	Yes	\$4,036.88	Completed
Career Planning and Placement	Convert Part-Time to Full-time Administrative Assistant	Convert part-time to full-time Administrative Assistant for the CPPC.	7/1/2015	Yes	\$35,869.00	
Electrical Lineman	Build a covered outdoor	Construct outdoor classroom/shelter for students to utilize for	7/1/2015	Yes	\$6,000.00	Ongoing
Objective 4.1.c: Provide opportunities to utilize and embrace changing technologies.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	HS Building	Construct a building that will house most of the HS programs in one location.	7/1/2015	Yes		Incomplete
Nuclear Medicine Technology	PACS	Purchase imaging PACS system.	7/1/2015	Yes	\$150,000.00	Incomplete

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
College Stores	Change Credit Card Processor	We must install PAYware which is a newer credit card processor "browser supported" by October 2015.	7/1/2015	Yes	\$300.00	Incomplete
Electrical Lineman	Construct a Mock Electrical Substation	Construct a mock electrical substation.	7/1/2015	Yes	\$20,000.00	Ongoing
Enrollment Management	New Student Orientation/Admissions Software	Purchase New Student Orientation software and host.	7/1/2015	Yes	\$55,000.00	Ongoing
Learning Resource Center	Improving Web-based Access to LRC Resources	Continue to work with the web development staff to improve the usability of the LRC webpage and online catalog. While	7/1/2015	Yes		Ongoing
Nursing	Acquisition of Simulation Lab for Watauga Nursing	Acquisition of Simulation Lab for Watauga Nursing.		Yes	\$5,000.00	Ongoing
Distance Learning	Increase training workshops for students.	Increase training workshops for students.	7/1/2015	No		
Nurse Aide I	Purchase Aquos Smartboard for NA I Health Services Classroom	Purchase Aquos Smart boards for Health Services programs to improve instruction.	7/1/2015	Yes	\$9,000.00	Incomplete
Music and Music Education	Add MUS 121, 122 Watauga Campus course offering.	Add course offerings MUS 121 and 122 to Watauga campus course offerings. Adding these courses will give the opportunity to the students on the Watauga campus to earn an AFA Music degree without traveling to the Hudson campus.	7/1/2015	No		Completed
Learning Resource Center	Marketing Library Resource Internally	Promotion of new and existing library resources through classroom visits, Wise-up Workshops, material displays,	7/1/2015	No		Ongoing
Music and Music Education	Piano Tunings	6 Piano tunings	7/1/2015	Yes	\$480.00	Completed
Adult Education	Technology Skills Assessment for Students	Administer a technology skills assessment to all CCR-AE students prior to enrolling in AE classes.	7/1/2015	No		Removed
Early Childhood Education	Technology	Education: To purchase Screenflow, screencasting and video editing software, to enhance DL classes.	7/1/2015	Yes	\$100.00	
J.E. Broyhill Civic Center	Auditorium Seating	repair/refurbish seating upholstery and arm rests	7/1/2015	Yes	\$15,000.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Music and Music Education	Digital Pianos for Watauga campus	The AFA Music program needs six additional digital pianos, stands and student accessory kits for the Watauga campus to provide enough seats to offer a separate section on Watauga instead of combining sections with Hudson campus via Adobe Connect.	7/1/2015	Yes	\$1,800.00	Completed
J.E. Broyhill Civic Center	Auditorium Stage Floor	replace/refurbish stage floor	7/1/2015	Yes	\$20,000.00	Ongoing
Marketing and Communications	Re-organize TV Studio.	Re-organize TV Studio.	7/1/2015	No		Ongoing
J.E. Broyhill Civic	Audio System Upgrade	replace speaker system	7/1/2015	Yes	\$100,000.00	Incomplete
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.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	Contract Person	Hire FT contract/clinical manager.	7/1/2015	Yes		Incomplete
Music and Music Education	Pathway for Early College	Implement pathway for Early College students to earn an AFA Music degree.	7/1/2015	No		Completed
Math and Natural	Math Contest	Revise math contest for middle school participation.	7/1/2015	Yes	\$600.00	Incomplete
Objective 5.1.b: Enhance partnerships with other post-secondary institutions.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	Contract Person	Hire FT contract/clinical manager.	7/1/2015	Yes		Incomplete
Ophthalmic Medical Assistant	Program Improvement	Review OMA program curriculum and course descriptions with other OMA programs	7/1/2015	No		Ongoing
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.						
Program Planning Strategy for Improvement						
Automotive Systems Technology	Purchase New on-car brake lathe	The current on-car brake lathe is out dated and not industry standard as used in local automotive shops, and used by manufacturers for their warranty purposes. The automotive advisory committee has discussed this in meetings and has recommended that we at this to the current plan of action.	7/1/2015	Yes	\$13,000.00	
Phlebotomy	Strengthen the collaborations between Phlebotomy and Potential Employers	Strengthen the collaborations between the Phlebotomy program area and potential employers	7/1/2015	Yes	\$100.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Office of the President	Institutional Vending	Vending for faculty/staff events, graduation expenses, miscellaneous needs	7/1/2015	Yes	\$20,300.00	
Nurse Aide I	Strengthen the collaborations between Nurse Aide 1 and their potential employers	Strengthen the collaborations between Nurse Aide 1 and potential employers by: Developing and expanding Nurse Aide Advisory Committee Meetings to elicit input into programs and services Job Fair Participation Potential employers invited into the classroom Students participation in the clinical setting	7/1/2015	Yes	\$100.00	Ongoing
Ophthalmic Medical Assistant	Advisory Committee	Provide refreshments for 2 advisory committee meetings.	7/1/2015	Yes	\$100.00	
Objective 5.2.b: Leverage local resources to enhance opportunities for students.						
<i>Program Planning Strategy for Improvement</i>						
Medical Assisting	Program Expansion	Medical Assisting Program Expansion	7/1/2015	Yes	\$25,000.00	Completed
Industrial Maintenance	Permanent Part-Time Instructor	Hire a Full-Time Instructor for the Industrial Maintenance Program.	7/1/2015	Yes	\$32,779.43	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Career Planning and Placement	Convert Part-Time to Full-time Administrative Assistant	Convert part-time to full-time Administrative Assistant for the CPPC.	7/1/2015	Yes	\$35,869.00	
Culinary Arts	Advisory Committee Meeting Fall	Culinary advisory meeting fall 2014, introduce advisory committee to culinary students	7/1/2015	Yes		Completed
Speech Language	Program: Grant Writer	Advocate for establishing institutional grant writer to gain	7/1/2015	Yes		Incomplete
Objective 5.2.c: Invite community participation in institutional processes and initiatives.						
Program Planning Strategy for Improvement						
Phlebotomy	Strengthen the collaborations between Phlebotomy and Potential Employers	Strengthen the collaborations between the Phlebotomy program area and potential employers	7/1/2015	Yes	\$100.00	Ongoing
Nursing	Accreditation	Accreditation 1. NLNAC accreditation preparation 2. Certification of faculty as Nurse Educators	7/1/2015	Yes	\$8,000.00	Ongoing
Nurse Aide I	Strengthen the collaborations between Nurse Aide 1 and their potential employers	Strengthen the collaborations between Nurse Aide 1 and potential employers by: Developing and expanding Nurse Aide Advisory Committee Meetings to elicit input into programs and services Job Fair Participation Potential employers invited into the classroom Students participation in the clinical setting	7/1/2015	Yes	\$100.00	Ongoing
Landscape Gardening	Recruitment event - SAPS	Recruitment, Budget, & Community Involvement: Develop the Southern Appalachian Plant Society to facilitate involvement from the Caldwell and Watauga Communities	7/1/2015	Yes	\$1,200.00	Incomplete
Culinary Arts	Advisory Committee Meeting Fall	Culinary advisory meeting fall 2014, introduce advisory committee to culinary students	7/1/2015	Yes	\$75.00	Completed
Culinary Arts	Advisory Committee Meeting Spring	Culinary advisory meeting spring 2015, introduce advisory committee to culinary students	7/1/2015	Yes	\$75.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Adult Education	Third Annual Immigration Symposium	Provide support for students in the service area who are immigrants. Provide community with information regarding immigration to support students and families. Strengthen collaboration with community agencies that serve ESL students by disseminating information about educational and career training opportunities for immigrants.	7/1/2015	No		Completed
Vision Statement 6: 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.						
Program Planning Strategy for Improvement						
Office of Institutional Effectiveness, Research and Grants	Institutional Data Consistency	Work with the Technology Committee's data team to encourage and help facilitate consistency in data reporting across the institution.	7/1/2015	No		
Medical Assisting	Program Accreditation	Submit request for accreditation services to CAAHEP and prepare self-study for initial accreditation by MAERB (Medical Assisting Education Review Board).	7/1/2015	Yes	\$3,550.00	Incomplete
Office of Institutional Effectiveness, Research and	Tableau Training and Resources	Offer Tableau training to employees at the college through workshops, Camtasia tutorials, and one-on-one interaction	7/1/2015	No		
Enrollment Management	Regular meetings with IT staff	Establish regular meetings with IT staff to ensure technological enhancements are pursued and implemented.	7/1/2015	No		Removed
Office of Institutional Effectiveness, Research and Grants	Update and Disseminate Reports using Tableau	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.	7/1/2015	No		
Office of Institutional	Realign the Program Assistant	Continue to realign the position to professional: Coordinator of	7/1/2015	No		
Objective 6.1.b: Promote the development and utilization of strong channels of communication.						
Program Planning Strategy for Improvement						
Nursing	Clinical Coordinator Position	Full-Time Clinical Coordinator position.	7/1/2015	Yes	\$72,115.52	Ongoing
Office of Institutional Effectiveness, Research and	Institutional Data Consistency	Work with the Technology Committee's data team to encourage and help facilitate consistency in data reporting across the institution.	7/1/2015	No		

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Enrollment Management	Regular meetings with IT staff	Establish regular meetings with IT staff to ensure technological enhancements are pursued and implemented.	7/1/2015	No		Removed
Office of Institutional Effectiveness, Research and Grants	Realign the Program Assistant position to professional: Coordinator of Program Support	Continue to realign the position to professional: Coordinator of Program Support or Coordinator of IE Support...	7/1/2015	No		
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.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	PACS	Purchase imaging PACS system.	7/1/2015	Yes	\$150,000.00	Incomplete
Nuclear Medicine Technology	HS Building	Construct a building that will house most of the HS programs in one location.	7/1/2015	Yes		Incomplete
Facility Services	Renovate WOTF for Culinary classroom/kitchen.	Renovate lab space in WOTF for Culinary classroom/kitchen.	7/1/2015	Yes	\$450,000.00	Completed
Distance Learning	Purchase Moodle for Academic Year	Purchase Moodle for next academic year	7/1/2015	Yes	\$38,000.00	
J.E. Broyhill Civic Center	Facility Maintenance/Repairs	Fix/repair damaged wood and painted areas throughout facility. Relocate handicap ramp, change lighting in dressing rooms and stained glass lobby. Replace stained and	7/1/2015	Yes	\$5,000.00	Ongoing
Electronics Engineering	HVAC for Electronics Lab	Installation of HVAC system for Electronics Lab	7/1/2015	Yes	\$50,000.00	Ongoing
College Stores	Change Credit Card Processor	We must install PAYware which is a newer credit card processor "browser supported" by October 2015.	7/1/2015	Yes	\$300.00	Incomplete
Biomedical Equipment Technology	Respiratory Therapy Equipment Vacuum and Air	Install Air and Vacuum lines in BMET lab for working on respiratory therapy equipment.	7/1/2015	Yes	\$2,500.00	
College Stores	Update Booklog and become EMV ready	All Credit Card Merchants that are brick & mortar (not online) will be required to be EMV ready by October 2015. We must update our POS system to the newest version v12 and install an update on our signature capture machines.	7/1/2015	Yes		Incomplete

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Medical Assisting	Program Accreditation	Submit request for accreditation services to CAAHEP and prepare self-study for initial accreditation by MAERB (Medical Assisting Education Review Board).	7/1/2015	Yes	\$3,550.00	Incomplete
Ophthalmic Medical Assistant	Tonometer and model eye	Purchase a Goldmann applanation tonometer and model eye for Haig Strait slit lamp.	7/1/2015	Yes	\$2,000.00	Completed
Music and Music Education	Dedicated space for piano lab/music courses on Watauga campus	The Music program needs a dedicated room on the Watauga campus to fully expand the AFA Music program to the Watauga campus. This space would be used for all MUS courses as well as housing the digital piano lab. Having a dedicated room would help the AFA Music program to increase enrollment as well as ease room schedule conflicts on the Watauga campus which prevent required AFA Music courses from being offered to students.	7/1/2015	No		Ongoing
Learning Resource Center	Expand Watauga LRC	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.	7/1/2015	Yes		Incomplete
Learning Resource Center	Expanding Electronic Resources	To offer additional electronic resources to our faculty, staff, and students. Having a well-rounded electronic collection is	7/1/2015	Yes	\$3,500.00	Ongoing
J.E. Broyhill Civic Center	Facility Signage	Enhance interior and exterior signage	7/1/2015	Yes	\$1,000.00	Ongoing
Nursing	Acquisition of tables and chairs for Nursing classroom	Acquisition of tables and chairs for Nursing classroom.	7/1/2015	Yes	\$13,000.00	Completed
Speech Language Pathology Assistant	Education: Instruction material needed	To purchase speech and language instructional materials including screening tools needed to meet current curriculum and employment standards	7/1/2015	Yes	\$3,000.00	Incomplete

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Marketing and Communications	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. The demand for videoconference classes and Blackboard/Moodle courses has increase.	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. The demand for videoconference classes and Blackboard/Moodle courses has increase.	7/1/2015	Yes	\$15,000.00	Ongoing
J.E. Broyhill Civic Center	Auditorium Draperies	Replacement of Auditorium draperies	7/1/2015	Yes	\$60,000.00	Ongoing
Distance Learning	Create Part-Time Funds for Distance Learning --Caldwell and Watauga	Create Part-Time Funds for Distance Learning to Aid Distance Learning Instruction. (Watauga)	7/1/2015	Yes	\$15,000.00	
Music and Music Education	Soundproofing E305	The noise produced by the maintenance room next to E305 is a major distraction to the students and instructors that are in E305. If E305 were void of the distracting hum/noise students would be able to better concentrate and the room could also be used as an alternative performance space for the AFA Music program events. As well with the ongoing scheduling conflicts between the AFA Music program events and Foothills Performing Arts in the theater (B100) sound proofing E305 would help to alleviate these scheduling conflicts.	7/1/2015	Yes	\$2,000.00	Ongoing
Distance Learning	Permanent-Time Position/Full-Time - Watauga	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	7/1/2015	Yes	\$38,642.47	
Music and Music Education	Digital Pianos for Watauga campus	The AFA Music program needs six additional digital pianos, stands and student accessory kits for the Watauga campus to provide enough seats to offer a separate section on Watauga instead of combining sections with Hudson campus via Adobe Connect.	7/1/2015	Yes	\$1,800.00	Completed
Early Childhood Education	Educational DVDS	Education: To purchase educational DVDs in order to update our video library used to provide quality instruction.	7/1/2015	Yes	\$2,500.00	

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Early Childhood Education	Software EDU 271	Budget: to purchase educational software to support quality instruction in EDU 271	7/1/2015	Yes	\$250.00	
Early Childhood Education	Watauga Instructional Materials	Early Childhood: To purchase instructional materials for the Watauga Campus to provide equal access to a quality	7/1/2015	Yes	\$2,500.00	
Early Childhood	Technology: I-Pad Cart	Technology: To purchase the Bretford Mobility Cart for I-pad	7/1/2015	Yes	\$1,700.00	
Objective 6.2.b: Provide a safe and productive environment conducive to student learning.						
Program Planning Strategy for Improvement						
Nuclear Medicine Technology	Campus AEDs	Purchase campus wide AEDs.	7/1/2015	Yes	\$15,000.00	Incomplete
Nuclear Medicine Technology	HS Building	Construct a building that will house most of the HS programs in one location.	7/1/2015	Yes		Incomplete
Facility Services	Tractor and Attachments for Snow Removal - Watauga	Purchase a tractor with snow blower, snow plow blade, and sweeper attachments.	7/1/2015	Yes	\$40,000.00	Completed
J.E. Broyhill Civic Center	Facility Maintenance/Repairs	Fix/repair damaged wood and painted areas throughout facility. Relocate handicap ramp, change lighting in dressing rooms and stained glass lobby. Replace stained and	7/1/2015	Yes	\$5,000.00	Ongoing
Electronics Engineering	HVAC for Electronics Lab	Installation of HVAC system for Electronics Lab	7/1/2015	Yes	\$50,000.00	Ongoing
Landscape Gardening	Full-Time 9 month instructor (replacement position)	9-month full or permanent part-time instructor (replacement position)	7/1/2015	Yes	\$49,385.89	
College Stores	Update Booklog and become EMV ready	All Credit Card Merchants that are brick & mortar (not online) will be required to be EMV ready by October 2015. We must	7/1/2015	Yes		Incomplete
Financial Aid	Enclosed Office	Provide walled-with-door office for FA Technician on Hudson Campus to allow for student privacy under FERPA.	7/1/2015	Yes	\$8,000.00	Ongoing
Nursing	Acquisition of Simulation Lab for Watauga Nursing	Acquisition of Simulation Lab for Watauga Nursing.	7/1/2015	Yes	\$5,000.00	Ongoing
Facility Services	Replace Bathroom Tile in E Building	Replace tile in bathrooms and locker rooms in E Building.	7/1/2015	Yes	\$75,000.00	Incomplete

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Biomedical Equipment	Respiratory Therapy Equipment Vacuum and Air	Install Air and Vacuum lines in BMET lab for working on respiratory therapy equipment.	7/1/2015	Yes	\$2,500.00	
Facility Services	Replace Several Sections of Sidewalk - Watauga	Replace several sections of sidewalk that are crumbling.	7/1/2015	Yes	\$2,500.00	Ongoing
Learning Resource Center	Expand Watauga LRC	Expand the Watauga LRC in order to off comparable resources, services, and study spaces for Watauga campus	7/1/2015	Yes		Incomplete
Facility Services	Repave Sections of Existing Parking Lots - Watauga	Repave Sections of Existing Parking Lots.	7/1/2015	Yes	\$50,000.00	Incomplete
Music and Music Education	Dedicated space for piano lab/music courses on	The Music program needs a dedicated room on the Watauga campus to fully expand the AFA Music program to the	7/1/2015	No		Ongoing
Facility Services	Replace Parking Lot Lights- Caldwell	Replace parking lot lights with LED.	7/1/2015	Yes	\$60,000.00	Ongoing
Facility Services	Restripe Parking Lots - Watauga	Restripe the Parking Lots.	7/1/2015	Yes	\$4,000.00	Incomplete
Career Planning and Placement Center	Renovate the Mechanical Room at the NCWorks, CPPC	Renovate the Mechanical Room at the NCWorks, CPPC	7/1/2015	Yes	\$10,000.00	
Facility Services	Replace carpet at Civic Center	Replace carpet at Civic Center.	7/1/2015	Yes	\$75,000.00	Incomplete
J.E. Broyhill Civic Center	Facility Signage	Enhance interior and exterior signage	7/1/2015	Yes	\$1,000.00	Ongoing
Learning Resource Center	Facilities updates for Caldwell LRC	LRC facilities at Caldwell, while much improved, need structural changes to support the changing needs of our	7/1/2015	Yes	\$25,000.00	Incomplete
Facility Services	Re-caulk Joints in Sidewalks - Watauga	Re-caulk Joints in Sidewalks.	7/1/2015	Yes	\$1,000.00	
J.E. Broyhill Civic Center	Facility Furniture	Enhance furniture options for the box office and lower lobby areas.	7/1/2015	Yes	\$3,000.00	Incomplete
Facility Services	Restripe parking areas- Caldwell	Restripe parking areas.	7/1/2015	Yes	\$300.00	Incomplete

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Learning Resource Center	ADA improvements to LRC; Handicapped accessible door for Caldwell LRC	While the main door to E building from the Breezeway has an automatic door opener, there is no easy way for our disabled students to enter the LRC. They often have to ask other students or staff to open the doors for them. (In 2014, we currently had 54 documented students with physical disabilities on campus, and the reality is probably higher). To add such an automatic door opener would cost around \$10,000. To add an additional security gate to enable access to the other side of E-building through the library would cost approximately \$11,000 for the gate plus \$1000 in maintenance fees per year. The LRC has made progress on adding accessibility software. Free screen magnification software has been added to all LRC desktop machines and two copies of Dragon Natural Speaking have been purchased in February 2015 for addition to LRC laptops.	7/1/2015	Yes	\$10,000.00	Incomplete
Facility Services	Purchase Self-Contained Floor Stripper - Watauga	Purchase Self-Contained Floor Stripper.	7/1/2015	Yes	\$6,500.00	
Facility Services	Purchase 4-Wheel Drive Truck with Snow Plow Blade - Watauga	Purchase 4-Wheel Drive Truck with Snow Plow Blade.	7/1/2015	Yes	\$45,000.00	
Facility Services	Three study rooms for library- Caldwell	Three study rooms for library.	7/1/2015	Yes	\$25,000.00	Incomplete
Facility Services	Custodial Equipment- Caldwell	Custodial Equipment	7/1/2015	Yes	\$5,000.00	Ongoing
Music and Music Education	Soundproofing E305	The noise produced by the maintenance room next to E305 is a major distraction to the students and instructors that are in E305. If E305 were void of the distracting hum/noise students would be able to better concentrate and the room could also be used as an alternative performance space for the AFA Music program events. As well with the ongoing scheduling conflicts between the AFA Music program events and Foothills Performing Arts in the theater (B100) sound proofing E305 would help to alleviate these scheduling conflicts.	7/1/2015	Yes	\$2,000.00	Ongoing

Program	Strategy for Improvement Title	2015-2020 Program Strategy for Improvement	Start Date	Funding Required	Total Strategy Cost	Status of Strategy for Improvement
Facility Services	Replace software for mechanical equipment in H & K facilities	Replace software for mechanical equipment in H & K facilities.	7/1/2015	Yes		Incomplete
Music and Music Education	Digital Pianos for Watauga campus	The AFA Music program needs six additional digital pianos, stands and student accessory kits for the Watauga campus to provide enough seats to offer a separate section on Watauga instead of combining sections with Hudson campus via Adobe Connect.	7/1/2015	Yes	\$1,800.00	Completed
Facility Services	Replace maintenance hand tools as needed- Caldwell	Replace maintenance hand tools as needed	7/1/2015	Yes	\$3,000.00	Ongoing
Nursing	3 AED	AED	7/1/2015	Yes	\$6,000.00	Removed
Facility Services	Small utility cart/tractor shed- Caldwell	Dry storage for equipment to allow more room in shop.	7/1/2015	Yes	\$75,000.00	Incomplete
Facility Services	Window replacement in Basic Skills Center- Watauga	Window replacement in Basic Skills Center (13)	7/1/2015	Yes		
Facility Services	Backflow Preventers - Civic Center	Backflow preventers on sprinkler lines at the Civic Center.	7/1/2015	Yes	\$30,000.00	Incomplete