

Caldwell Community College & Technical Institute

Office of Institutional Effectiveness, Research and Grants

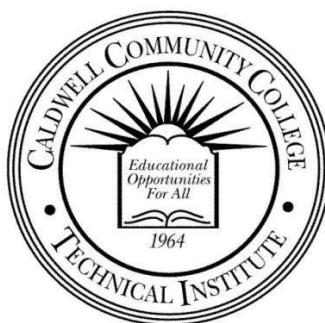


2018-2019

Institutional Effectiveness Plan

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*For additional information contact the Office of IER&G

Introduction

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

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

North Carolina Community College System (NCCCS) Guidelines

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

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

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

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

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

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

- 5. The Planning and Research section of the North Carolina Community College System Office will continue to provide technical assistance to the colleges in the area of planning when requested.*
- 6. These guidelines will be implemented in the 1999-2000 academic year*

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

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

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

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

Caldwell Community College and Technical Institute

Institutional Mission

Purpose

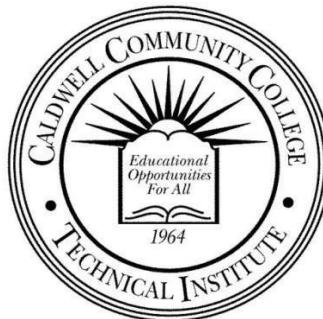
Caldwell Community College and Technical Institute is a public, comprehensive post-secondary institution whose primary service area is Caldwell and Watauga counties. Operating under the legal framework of the State of North Carolina and in partnership with the North Carolina Community College System,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

Philosophy

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

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

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



Adopted & approved by the CCC and TI Board of Trustees, September 6, 2006

Approved by CCC and TI Board of Trustees, November 14, 2012

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

Caldwell Community College and Technical Institute

Institutional Vision

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

Vision Statement

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

Provide diverse educational opportunities that broaden knowledge and enhance skills;

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

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

Provide student-centered lifelong learning experiences;

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

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



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Approved by CCC and TI Board of Trustees, November 14, 2012
Amended and approved by CCCTI Board of Trustees, October 21, 2015

Caldwell Community College and Technical Institute

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.

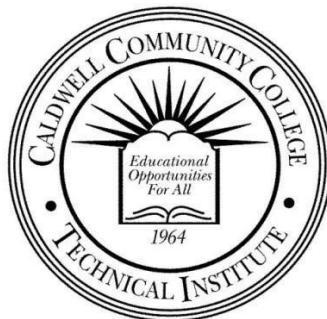
Academic Excellence—We are committed to providing exemplary educational experiences.

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

Institutional Effectiveness at Caldwell Community College and Technical Institute

The Office of Institutional Effectiveness, Research and Grants

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

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

College Planning Council

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

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

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

Executive Council

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

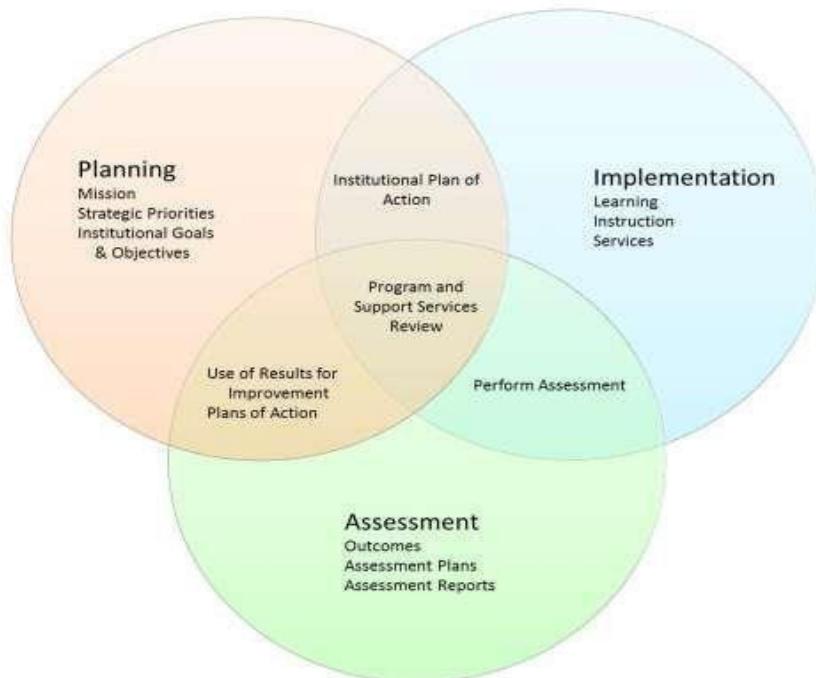
Members of this group are responsible for two-way communication with all college employees.

The membership includes the president, vice president of facility services, vice president of finance and administration, president of faculty senate, vice president for student services, vice president for college transfer and technical programs, vice president for adult, corporate and continuing education, vice president for technology and instructional support services and the president of the student government association.

Cycle of Institutional Effectiveness

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

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



Reflection

Action



What are the results?

Use the data to show improvements
made to the program and how it
supports the college mission.

What improvements are needed?

What needs to be done to make improvements?

May, 2018

Plan measureable outcomes.

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

Record data as it becomes available.

Use data to adjust plan – make changes as
needed to ensure success.

Caldwell Community College & Technical Institute

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 *50 & Beyond, Foundations for the Next Half Century: CCC&TI Strategic Plan 2015-2020*.

The strategic planning process is completed over two years and is directed by the office of institutional effectiveness, research and grants and supported by the college planning council. Beginning with a review of the current institutional mission, vision, core values and strategic plan, an initial environmental scan and data collection is conducted and faculty, staff, and students are surveyed to determine future critical issues in education and the community. Analysis of this data provides the base for CCC&TI Future Search which invites Board of Trustee members, faculty, staff, students and community partners to contribute to the building of a new strategic plan. Results of internal and external focus groups from 2012-2013 were compiled and analyzed to create our current 2012-2017 long-range plan and 2015-2020 strategic plan.

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

Institutional Achievement Plan

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

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

THE PROCESS

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

OUR PURPOSE

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

OUR PHILOSOPHY

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

OUR MISSION

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

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

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

OUR VALUES

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

As an institution, we value:

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

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

OUR VISION

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

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

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

Provide diverse educational opportunities that broaden knowledge and enhance skills.

Initiative 1.1: Promote opportunities for experiential learning.

- Objective 1.1.a: Enhance work-based learning opportunities.
- Objective 1.1.b: Enhance service learning opportunities.
- Objective 1.1.c: Enhance domestic and international study opportunities.

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

- Objective 1.2.a: Provide professional development on best practices for instruction and student engagement and success.
- Objective 1.2.b: Provide resources for faculty and staff to maintain proficiency in the field.

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

- Objective 1.3.a: Support the continual growth of instructional and organizational technology with training opportunities for faculty and staff.
- Objective 1.3.b: Encourage professionalism through employee development opportunities and resources for support.

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

Initiative 2.1: Explore innovative program options.

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

Objective 2.1.b: Enhance alternative formats for instruction.

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

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

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

Objective 2.2.c: Enhance student success initiatives.

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

Initiative 3.1: Promote student engagement.

Objective 3.1.a: Encourage 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

Review of 2017-2018

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| Institutional Plan of Action 2017-2018..... | p. 34-38 |

Annual Planning

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

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

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

Annual CCC&TI Planning/Budget Retreat

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

After the conclusion of the retreat, the executive vice president and vice president of finance and administration produce a summary of the retreat and list of institutional priorities for the next planning cycle. The office of institutional effectiveness, research and grants develops the institutional plan of action identifying these same institutional priorities and both documents are combined and disseminated to all faculty and staff. The institutional effectiveness plan is updated.

Annual CCC&TI Planning and Budget Retreat

May 9, 2017

Summary

The CCC&TI Annual Planning and Budget Retreat was held on May 9 to identify planning and budgeting priorities and establish the 2017-2018 Institutional Plan of Action. The group, Executive Council members facilitated by the Office of Institutional Effectiveness, Research and Grants, discussed opportunities, challenges, funding outlook, 2016-2017 budget priority status, and divisional budget priorities for 2017-2018. 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 2017-2018. 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 |
| ➤ Funds to Cover Eliminated Grant Funds | \$200,000 |
| ➤ Program Accreditation Costs | \$9,958 |
| ➤ Clinical Attendance Tracking Software | \$8,240 |
| TOTAL OTT | |
| \$493,198 | |

The next task was to establish budget priorities from the **\$7,089,380.31** 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) Extend contract for Director of Music Programs
- 3) Provide HR services for part-time employees
- 4) Hire full-time Electrical Lineman Instructor
- 5) Hire full-time Audio Visual Technician
- 6) Update Foundation Software
- 7) Hire full-time Music Instructor
- 8) Hire full-time Art Instructor

- 9) Convert Watauga Campus permanent part-time Library Assistant to full-time
- 10) Convert current Instructor, Lineman and Maintenance Technology to Coordinator, Lineman/Instructor
- 11) Reorganize OIERG to emphasize equitable workloads
- 12) Software renewals and purchases
- 13) Convert Watauga Campus permanent part-time distance learning position to full-time
- 14) Hire full-time PTA instructor
- 15) Hire a Coordinator/Compliance Assistant for Financial Aid

Total \$477,730

- 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 by Shannon Brown, emphasizing the continued work by the Implementation Team and next steps to be completed over summer.
- The Office of Institutional Effectiveness, Research and Grants presented a college-wide SWOT analysis taken from program reviews. The Executive Council added additional strengths, weaknesses, opportunities, and threats to strengthen the SWOT analysis.

Appendices

CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE
2017-18 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 |
| | Funds to Cover Eliminated Grant Funds | \$200,000 |
| | Program Accreditation Costs | \$9,958 |
| | Clinical Attendance Tracking Software | \$8,240 |
| | Total Off the Top | \$493,198 |
| | | |
| <u>RANKED PRIORITIES</u> | | |
| | | |
| 1) | Hire Part-time IE/Grant Support Professional | \$22,000 |
| 2) | Extend Contract for Director of Music Programs | \$15,000 |
| 3) | Provide HR Services for Part-Time Employees | \$23,000 |
| 4) | Hire Full-time Electrical Lineman Instructor | \$65,000 |
| 5) | Hire Full-time Audio Visual Technician | \$18,792 |
| 6) | Update Foundation Software | \$45,882 |
| 7) | Hire Full-time Music Instructor | \$54,691 |
| 8) | Hire Full-time Art Instructor | \$54,691 |
| 9) | Convert Watauga Campus Permanent Part-time Library Assistant to Full-time | \$9,240 |
| 10) | Convert Current Instructor, Lineman and Maintenance Technology to Coordinator, Lineman/Instructor | \$1,490 |
| 11) | Reorganize OIERG to Emphasize Equitable Workloads | \$3,600 |
| 12) | Software Renewals and Purchases | \$45,000 |
| 13) | Convert Watauga Campus Permanent Part-time Distance Learning Position to Full-time | \$3,435 |
| 14) | Hire Full-time PTA instructor | \$50,909 |
| 15) | Hire a Coordinator/Compliance Assistant for Financial Aid | \$65,000 |
| | | |
| | | |
| | Total Ranked Priorities | \$477,730 |
| | | |
| | Total ranked priorities and off the top | \$970,928 |

Caldwell Community College and Technical Institute
Institutional Plan of Action
Institutional Strategies
2017-18

| Priority | Strategic Plan Reference | Mission Reference | Institutional Strategy from Divisional Plans of Action | Rationale from Divisional Plans of Action |
|----------|----------------------------------|--|--|---|
| OTT | 2.2.b 2.2.c 3.1.c | Offer diverse services and opportunities which improve the quality of life | Funds to Cover Eliminated Grant Funds | Several grant sources have reduced funds related to salary costs (Perkins, Career Coach, etc.). These funds will continue to allow CCC&TI to provide quality services to our students. |
| OTT | 1.3.b 6.1.a 6.1.b | Provide accessible, quality instruction to enhance student learning | Program Accreditation Costs | Ensure compliance with accreditation requirements of various programs. |
| OTT | 4.1.c 6.2.a | Provide accessible, quality instruction to enhance student learning | Clinical Attendance Tracking Software | Tracking software will enable programs to stay compliant by providing data showing the number of hours students are involved in clinical assignments. |
| 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. | 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. |

| | | | | |
|----|----------------|--|--|--|
| 3. | 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. |
| 4. | 2.1.a 3.2.a | Offer diverse services and opportunities which improve the quality of life | Hire Full-Time Electrical Lineman Instructor | 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. |
| 5. | 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. |
| 6. | 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 |
| 7. | 2.1.a 2.1.b | Provide accessible, quality instruction to enhance student learning | Hire Full-time Music Instructor | 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. 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. |

| | | | | |
|-----|----------------------------------|--|--|--|
| 8. | 2.1.a 3.1.c 4.1.b 5.2.b | 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. 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> |
| 9. | 2.2.b | Offer diverse services and opportunities which improve the quality of life | Convert Watauga permanent part-time Library Assistant to full-time | <p>During the recent SACS visit, the LRC director (Alison Beard) was asked to meet with SACS representatives--most of their questions related to staffing the Watauga Branch. Currently, the Watauga LRC is open the same number of hours (56) as the Caldwell LRC, but is staffed by only one full-time librarian (Jan Bailey) and one permanent part-time library assistant (Jessica Whittaker). While Jan and Jessica do an excellent job covering these hours, the upcoming expansion of the Watauga LRC will only increase demands on these two staff members. Extra hours for Jessica would go a long way toward improving services for students and faculty who use the library.</p> <p>Jessica Whittaker has worked at the Watauga LRC for 12 years, and prior to that, operated the Watauga Testing Center for five years, while simultaneously helping to staff the Watauga Bookstore. She is an exemplary library employee. She is often single-handedly responsible for opening/closing the library, providing both circulation and reference assistance to students, and even teaching workshops about library databases.</p> |
| 10. | 1.1.b 1.3.b 2.1.a | Provide accessible, quality instruction to enhance student learning | Convert current Instructor, Lineman and Maintenance Technology to Coordinator, Lineman/Instructor | <p>This program has seen increased enrollment and the addition of an evening program. This growth has created the need to convert the full time instructor position to a coordinator position. This would provide time required to manage the growth of the program.</p> |

| | | | | |
|-----|----------------|--|--|---|
| 11. | 3.1.a | Offer diverse services and opportunities which improve the quality of life | <p>Reorganize OIERG to emphasize equitable workloads and strengths of team</p> | <p>Re-align the Program Assistant position to Coordinator of the Office of Institutional Effectiveness, Research and Grants to reflect current responsibilities. This position will also function to coordinate the office as a whole as well as keep an office schedule of activities.</p> <p>Hire approved position of part time grant writer / researcher to devote attention to private funding for the college's ongoing needs</p> <p>Shift part time position to focus on production and communication of all surveys (including course evaluations). This will free up the researcher's responsibilities of supervising the production and communication efforts so she can focus on the data and reporting responsibilities recently taken on by the department.</p> <p>Oversight of survey and evaluation will fall to Director. Director will also take on reporting requirements of the college.</p> |
| 12. | 6.2.a | Offer diverse services and opportunities which improve the quality of life | <p>Software renewals and purchases for Computer Information Services.</p> | <p>Additional software costs.</p> <p>Retrieve to replace DocEScan, which is at the end of life.</p> |
| 13. | 2.2.b 6.1.a | Offer diverse services and opportunities which improve the quality of life | <p>Convert permanent part-time position for distance learning to a full-time position at the Watauga Campus</p> | <p>This staffing need will ensure students, faculty, and staff have additional support with all aspects of distance learning.</p> |
| 14. | 6.2.a 6.2.b | Offer diverse services and opportunities which improve the quality of life | <p>Hire full-time position for PTA</p> | <p>Based on CAPTE Standards, there is a definite need to hire a PTA program. 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. 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> |

| | | | | |
|-----|----------------|--|---|---|
| 15. | 5.2.b 5.2.c | Offer diverse services and opportunities which improve the quality of life | <p>Hire a Coordinator/Compliance Assistant for Financial Aid</p> | <p>The Office of Financial Aid has experienced a high rate of change in directorship over the past five years. The current staff is relatively new to most process of administering a TIV program. Multiple changes in leadership combined with inexperienced staff members, leave the Financial Aid Program vulnerable to compliance and regulatory threats.</p> <p>Increased reporting requirements, changes in federal and state regulations, increased verification items, changes in institutional programing and audit related issues, to name a few, are areas where adhering to policy and regulatory compliance are essential.</p> <p>A majority of the community colleges within North Carolina have an upper level staff member with the experience necessary to assist with compliance related financial aid functions. Although we have been successful in maintaining the Financial Aid Program as it currently exists today, without additional seasoned human resources, the program will struggle to blossom to full potential. As the Financial Aid Programs grows, the institution will grow as well. A well-developed Financial Aid Program will have a significant positive impact on recruitment, student satisfaction, retention, and completion and graduation rates.</p> <p>Because the financial aid department currently employees a Special Populations Coordinator the addition of a Compliance Coordinator would not be a deviation from the currently established organizational structure. As responsibilities are more accurately defined throughout the department, additional time will be allocated to redeveloping our current special populations programs so students receive their full benefits.</p> |
|-----|----------------|--|---|---|

**Caldwell Community College & Technical
Institute Annual Planning
Planning for 2018-2019**

| | |
|--|----------|
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Annual CCC&TI Planning and Budget Retreat

May 14, 2018

Summary

The CCC&TI Annual Planning and Budget Retreat was held on May 14, 2018 to identify planning and budgeting priorities and establish the 2018-2019 Institutional Plan of Action. The group, Executive Council members facilitated by the Office of Institutional Effectiveness, Research and Grants, discussed opportunities, challenges, funding outlook, 2017-2018 budget priority status update, and divisional budget priorities for 2018-2019. This process was the culmination of the hard work and dedication of all employees of the institution and demonstrates the college's commitment to broad-based employee involvement throughout the planning cycle. Employee salaries remain as the top overarching priority for the college. The first action of the Executive Council was to establish "Off the Top" costs for 2018-2019. These costs represent items that are of an existing institutional nature or that are required expenses for the upcoming fiscal year. All "Off the Top Costs" and "Ranked Priorities" are pending sufficient funding (See Appendix for detailed reports).

“Off the Top Costs”

| | |
|-----------------------------------|------------------|
| ➤ President's Reserve | \$100,000 |
| ➤ President's Equipment Reserve | \$25,000 |
| ➤ Funds for Reversion | \$150,000 |
| ➤ Start-Up Costs for New Programs | \$130,000 |
| ➤ Program Accreditation Costs | \$2,700 |
| TOTAL OTT | \$407,700 |

The next task was to establish budget priorities from the **\$7,941,251.91** of requests that were submitted from the plans of action from all departments of the college. In order to maintain an equitable process, Executive Council members presented priorities from their respective areas. These priorities were voted on using a weighted process to ensure that all areas were represented.

“Ranked Priorities”

- 1) Provide HR services for part-time employees
- 2) Hire full-time Electrical Lineman Instructor
- 3) Hire full-time Music Instructor
- 4) Hire full-time Art Instructor
- 5) Convert Watauga Campus permanent part-time Library Assistant to full-time
- 6) Software renewals and purchases
- 7) Convert Watauga Campus permanent part-time distance learning position to full-time

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

Total \$531,659.68

- Requests for **program accreditation** were discussed. The Executive Council determined that further research was needed.
- An update to the **Quality Enhancement Plan** (QEP) was provided by Shannon Brown, emphasizing the continued work by the Implementation Team and next steps to be completed over summer.
- The Office of Institutional Effectiveness, Research and Grants presented a college-wide SWOT analysis taken from program reviews. The Executive Council added additional strengths, weaknesses, opportunities, and threats to strengthen the SWOT analysis.
- The Office of Institutional Effectiveness, Research and Grants presented trend analysis of planning priorities not requiring funding.

Appendices

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

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

2018-19 Budget Priorities

AT-A-Glance

| Priority | Division | Department | Strategy for Improvement | Total POA Cost |
|----------|----------|------------------------------------|--|---|
| 1 | CU/CE | Health Sciences: Nursing | Hire 1 FT and 2 PT faculty for PN Program | \$130,000.00 |
| 2 | CU/CE | STEM: Welding | Hire 1 FT faculty for Welding Program | \$60,000.00 |
| 3 | CU/CE | STEM: Mechanical Engineering | Hire 1 FT faculty for Mechanical Engineering | \$60,000.00 |
| 4 | CU/CE | Continuing Education: Truck Driver | Hire 1 FT faculty for Truck Driver Training | \$60,000.00 |
| 5 | CU/CE | Continuing Education: Nurse Aide | Hire 1 FT faculty for Nurse Aide | \$60,000.00 |
| 1 | TISS | Video Technology | Make Watauga PPT position Full time | \$3,500.00 |
| 2 | TISS | Writing Center | Make PPT Writing Center Assist Full Time | \$693.68 |
| 3 | TISS | LRC | Make Watauga PPT Library Technical Assistant Full Time | \$16,616.65 |
| 4 | TISS | IT | Network penetration testing | \$10,000.00 |
| 5 | TISS | TV Studio | Build culinary set in TV Studio | \$20,000.00 |
| 6 | TISS | Academic Support Center | Hire 5 Additional student tutors to cover increased number of tutoring requests | \$18,000.00 |
| 7 | TISS | IT | Evaluate and Purchase ILP software to provide single sign on to Moodle through portal. | \$92,000.00 |
| 8 | TISS | IT | Upgrade phone systems and equipment. | \$70,000.00 |
| 9 | TISS | IT | New carpet in the computer lab. | \$30,000.00 |
| 10 | TISS | IT | Migrate to Etrieve from DocEScan | \$80,000 with \$28,000 in recurring costs or \$125,000 with \$45,000 in recurring costs |
| 1 | StudServ | Counseling and Advisement | Increase ACA sections taught by adjunct instructors to ensure students receive the course within their first semester. | \$135,000.00 |
| 2 | StudServ | Counseling and Advisement | Obtain mental health first aid (MHFA) instructor certification for four counselors. | \$12,000.00 |
| 3 | StudServ | Financial Aid | Hire one additional full time person. | \$48,000.00 |

| Priority | Division | Department | Strategy for Improvement | Total POA Cost |
|----------|----------|-----------------------|--|--|
| 4 | StudServ | Enrollment Management | Create an Assistant Registrar position. | \$48,000.00 |
| 5 | StudServ | Student Activities | Using a mobile platform, student clubs and organizations will utilize a mobile platform for engagement and interaction | \$5,000 - \$20,000 |
| 6 | StudServ | Testing Center | Purchase 5-10 study carols without computers so students can take paper/pencil tests. | \$20,000.00 |
| 7 | StudServ | Financial Aid | Purchase front desk office furniture package. | \$3,500.00 |
| 8 | StudServ | Financial Aid | Implement voice over IP so we can upgrade the phone system. | \$8,000.00 |
| 9 | StudServ | Enrollment Management | Hire PT Student Services Specialist and purchase new laptop for student sign in | \$20,000.00 |
| 10 | StudServ | Athletics | Purchase high quality camcorder/tripod/laptop to enrich the lives of CCC&TI students and the community. | \$3,000.00 |
| 11 | StudServ | Athletics | Obtain funding to purchase software for independent website. | \$2,500.00 (recurring for 3 years) |
| 1 | PRES | Foundation | Purchase Blackbaud Donor and Financial Software. | \$9491 recurring costs for two consecutive years |
| 1 | FACILITY | Civic Center | Replacement of Civic Center Stage | \$80,000.00 |

2018-19 Plans of Action
OFFICE OF THE PRESIDENT

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|------|------------|------|--|---|---|---|
| 1 | PRES | Foundation | | Update Foundation computer software to better accommodate the financial expenses and donor reporting | Purchase Blackbaud Donor and Financial Software | Purchasing this software will enable the Foundation Office be more efficient and accountable. The software is a 3 year subscription. Year one has been purchased. | \$9,491 recurring costs for two consecutive years |

2018-19 Plans of Action
FACILITIES

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|-----|--------------|------|--|-----------------------------------|-----------------------|----------------|
| 1 | FAC | Civic Center | | Provide modern and up-to-date facilities | Replacement of civic center stage | | \$80,000.00 |

2018-19 Plans of Action Instruction

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|------|-----------------|------------------------|---|--|--|----------------|
| 1 | INST | Health Sciences | NUR | Offer additional nursing career pathway by adding the Practical Nursing diploma | Hire 1 FT and 2 PT faculty for PN Program | Additional dedicated faculty needed to deliver instruction | \$130,000.00 |
| 2 | INST | STEM | WLD | Offer additional program in Welding | Hire 1 FT faculty for Welding Program | Additional dedicated faculty needed to deliver instruction | \$60,000.00 |
| 3 | INST | STEM | Mechanical Engineering | Offer additional opportunities in Mechatronics | Hire 1 FT faculty for Mechanical Enginnering | Additional dedicated faculty needed to deliver instruction | \$60,000.00 |
| 4 | INST | Con Ed | Truck Driver Training | Maintain qualified instructors | Hire 1 FT faculty for Truck Driver Training | Additional dedicated faculty needed to deliver instruction | \$60,000.00 |
| 5 | INST | Con Ed | Nurse Aide | Increase offerings due to growth of program | Hire 1 FT faculty for Nurse Aide | The Nurse Aide program has experienced a tremendous amount of growth over the last three years. It has grown from an average of 20 FTE per year to over 60 FTE for the last two years. A full-time instructor would provide consistent instruction for both the Caldwell and Watauga campuses. | \$60,000.00 |

2018-19 Plans of Action

Student Services

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|-----------|---------------------------|------|---|---|---|----------------|
| 1 | STUD SERV | Counseling and Advisement | | Continue to work to assure adequate supply of ACA courses/sections with appropriate staffing. | Increase ACA sections taught by adjunct instructors to ensure students receive the course within their first semester | Need to develop a protocol that can accurately predict need, as close as possible, and as far in advance as possible. Consider mining "pre-loaded" course data from Academic Planning in Self Service. | \$135,000.00 |
| 2 | STUD SERV | Counseling and Advisement | | Enhance and support professional development of personal counseling staff. | Obtain mental health first aid (MHFA) instructor certification for four counselors. | Will work with grant writer to seek additional funding for any unfunding portion of costs. \$2,000 per counselor for tuition. \$1,000 per counselor for 5 days of room, board, and travel. Training in teams of 2 is recommended. | \$12,000.00 |
| 3 | STUD SERV | Financial Aid | | Improve financial aid services and compliance with VA, Consumer Information, TIV Eligibility and Disbursement, Cash Management, Enrollment Reporting, and Return to TIV | Hire one additional full time person. | This staff members time could be split between the Watagua campus and the Main Campus. This person would be responsible for assisting students on the Watagua campus during registration periods and providing F/A office coverage when our current F/A staff member is out of the office attending training opportunities, performing on and off campus FWS student employee site visits, working with local employers to create additional off campus FWS employment opportunities, and scheduled vacation times. The responsibilities of this staff member while on the Main Campus would be to assist in the development and documentation of policies, procedures, and workflows, updating and maintaining web page information, assisting with verification quality control, assisting with internal compliance reviews | \$48,000.00 |
| 4 | STUD SERV | Enrollment Management | | Improve the registration process | Create an Assistant Registrar position | Reorganize these processes by removing registrar duties from Admissions through the creation of a new position. This will improve the New Student experience through quality record keeping standards established by NCCCS (Records, Retention and Disposition Schedule) | \$48,000.00 |

2018-19 Plans of Action

Student Services

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|-----------|--------------------|------|--|--|---|--------------------|
| 5 | STUD SERV | Student Activities | | Improve communication with student body for engagement opportunities | Using a mobile platform, student clubs and organizations will utilize a mobile platform for engagement and interaction | Enhancement to moodle or an online platform | \$5,000 - \$20,000 |
| 6 | STUD SERV | Testing Center | | Improve test taking for students in the Testing Center | Purchase 5-10 study carols without computers so students can take paper/pencil tests. | | \$20,000.00 |
| 7 | STUD SERV | Financial Aid | | Provide a well organized and welcoming office environment that meets the immediate needs of students and fosters an ongoing positive relationship with all faculty, staff, and students as determined by the annual Student Satisfaction Survey and the Annual Staff Survey. | Purchase front desk office furniture package. | Purchase a well organized front desk office furniture desk and furniture package. We need to upgrade the office to a more professional, friendly environment. Use our preferred vendor list to select an ADA compliant, professional looking, functional, front desk office office and reception area furniture package. | \$3,500.00 |
| 8 | STUD SERV | Financial Aid | | Strive to reach 100% student satisfaction on the support services and student satisfaction | Implement voice over IP so we can upgrade the phone system. | We need to have the ability to create a "workflow" for incoming calls. Our current system of receiving incoming call is ineffective. Students are not happy with some aspects of the customer service we provide. I believe student satisfaction would increase if we had a better way to manage incoming calls. This would also give us the ability to set up an internal "call center" during peak periods. | \$8,000.00 |

2018-19 Plans of Action

Student Services

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|-----------|-----------------------|------|---|--|--|---|
| 9 | STUD SERV | Enrollment Management | | Provide seamless access to Watauga Student Services | Hire PT Student Services Specialist and purchase new laptop for student sign in | | \$20,000.00 |
| 10 | STUD SERV | Athletics | | Livestream all athletic games | Purchase high quality camcorder/tripod/laptop to enrich the lives of CCC&TI students and the community | Student athletics promotes academics which enhances students' overall learning. Student athletics provides a sense of pride and unity among the students, campus, and community. Student athletes learn lifelong lessons such as teamwork, discipline, and goal setting. Student athletics offers students an opportunity to participate in something that will enrich their student experience and overall quality of life. | \$3,000.00 |
| 11 | STUD SERV | Athletics | | Independent Athletic website | Obtain funding to purchase software. | | \$2,500.00 per year for 3-year commitment |

2018-19 Plans of Action

Technology and Instructional Support Services

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|------|----------------|------|--|--|--|----------------|
| 1 | TISS | Video Tech | | | Make Watauga PPT position Full time | A Full time staff person on the Watauga campus would be trained to support all areas and projects under video technology including: Record events on the Watauga campus for TV and archiving Serve as support for videoconferencing, surveillance, and lockdown systems Install new technology in related areas Perform maintenance and upkeep of all related technology on the Watauga campus | \$3,500.00 |
| 2 | TISS | Writing Center | | | Make PPT Writing Center Assist Full Time | The Writing Center Assistant will: Customize online resources and expand to synchronous online tutoring to meet the needs of the growing online student population Offer instructor support in the classrooms, particularly for ENG 111 courses Teach developmental courses and/or offer independent studies for DRE and ACA 085 and 115 courses | \$693.68 |
| 3 | TISS | LRC | | Alleviate SACSCOC committee concerns regarding staff levels at Watauga branch library. As door counts continue to rise on Watauga campus, and the square footage increases in the new facility, more staff is needed to operate effectively. | Make Watauga PPT Library Technical Assistant Full Time | The full-time Library Technical Assistant will cover additional desk hours, providing reference, circulation, and instructional help; assist with move to larger space in new facility; and provide adequate coverage to meet demands of new, larger space and rising usage levels. | \$7,025.91 |
| 4 | TISS | IT | | | Network penetration testing | The system office has contracted with Coalfire to offer reduced cost for external and internal penetration testing. | \$10,000.00 |

2018-19 Plans of Action

Technology and Instructional Support Services

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|------|-------------------------|------|--|--|--|---|
| 5 | TISS | TV Studio | | | Build culinary set in TV Studio | The culinary show is the most popular show we produce. We have scheduling conflicts because the kitchen and cafeteria is used by the Early College High School. We have to reschedule more than we can record. | \$20,000.00 |
| 6 | TISS | Academic Support Center | | Tutor hours will expand to reflect student needs | Hire 5 Additional student tutors to cover increased number of tutoring requests in specific academic subjects that are not offered through staffed tutoring. | The Academic Support Center and Writing Center will expand tutoring hours. With a budget decrease of 25% and a student salary increase of \$1.75 per hour during the 2017-18 year, tutoring hours have declined significantly. Previously provided 4,138 hours of student tutoring, currently only allows for 3,333 hours of student tutoring. | \$18,000.00 |
| 7 | TISS | IT | | | Evaluate and Purchase ILP software to provide single sign on to Moodle through portal. | Purchase ILP to integrate with portal. This will give single sign on and allow enrollments, courses, grades, attendance to sync in real-time through our Portal system. We have single sign on for email through portal, but the Intelligent Learning Platform (ILP) from Ellucian is needed to provide the same for Moodle. | \$92,000.00 |
| 8 | TISS | IT | | | Upgrade phone systems and equipment. | A software and equipment upgrade including voicemail and VOIP phones for all employees | \$70,000.00 |
| 9 | TISS | IT | | | New carpet in the computer lab. | The carpet in the F building computer lab is very worn, stained, and original to the building. | \$30,000.00 |
| 10 | TISS | IT | | | Migrate to Etrieve from DocEScan | Soft Docs will be ending support for DocEScan in the next year or two. Etrieve Forms and Flow will give us the ability to automate many paper tasks. | \$80,000 with \$28,000 in recurring costs or \$125,000 with \$45,000 in recurring costs |
| 11 | TISS | Marketing | | | Add administrative staff person to Marketing Team | Backup for website maintenance, Ensure ADA compliance of documents published to website, assist marketing with various functions, and assist as part time photographer | \$39,421.52 |
| 12 | TISS | Video-conferencing | | | Update existing videoconferencing rooms | Update technology rooms to create a better learning environment and address some of the concerns of faculty and students | \$45,000 per room (8 rooms) |

2018-19 Plans of Action

Technology and Instructional Support Services

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|------|-----------|------------|------|---|---|----------------|
| 13 | TISS | Marketing | | | Implement a Workflow Software System for Marketing | Workflow software would allow marketing staff member to consolidate publicity requests and projects into a centralized location that can be accessed by all team members. The software would increase efficiency and communication among the staff and would help ensure that all requests are fulfilled or receive a response in a timely manner. The software would also provide a means by which the marketing workload could be quantified and reported on as needed. The software could also create a record of past activities for archival, training and research purposes. | \$1,200.00 |
| 14 | TISS | IT | | | Continue to work on ADA Compliance | Work with the instructional designer, faculty, staff and students for ADA compliance Stay abreast with Guidelines through professional development opportunities and staying active with the system office, VLC, and NC3ADL Make sure information is shared about ADA Purchase Blackboard ALLY to help instructors with ADA in their Moodle courses. Ally focus on making digital course content more accessible by bringing accessibility into existing workflows. | \$12,000.00 |
| 15 | TISS | Marketing | Print Shop | | Diversify product offerings and increase production capabilities for the Print Shop | As the use of electronic devices increases, the demand for print materials has decreased. Increasing the print shop's product offering and production capabilities will allow the Marketing Department to try new methods of reaching stakeholders while also allowing the Print Shop to produce professional and impressive items for recruitment events, trade shows, accreditation visits and much more. The folding machine will increase the productivity of the shop, allowing a variety of folded, scored and specialty documents to be added to our list of items that can be produced in-house. In addition, the garment printer has a wide range of uses that could benefit the college including: t-shirts, bags, coasters, tablecloths, cloth banners, towels, jackets and much more. | \$26,500.00 |

2018-19 Plans of Action

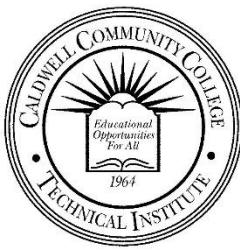
Technology and Instructional Support Services

| PRI | DIV | DEPT | PROG | GOAL | STRATEGY FOR IMPROVEMENT | DOCUMENTATION OF NEED | Total POA Cost |
|-----|------|-----------|------|------|---|--|----------------|
| 16 | TISS | IT | | | Windows 10 migration across campus | New computers and laptops come installed with Windows 10 and we need to provide this technology to students. Texts for students are based on Windows 10. | No Cost |
| 17 | TISS | TV Studio | | | Update TV Studio | Upgrade technology in TV studio to create a more streamlined production environment and make more user friendly. | \$20,000.00 |
| 19 | TISS | ASC | | | Hire 1 FT instructor for the Watauga campus ASC | The Academic Support Center in Watauga will expand math tutoring hours, course offerings, and data reporting. | \$55,266.80 |

Office of IER&G

Proving Institutional Effectiveness

Institutional SWOT Analysis (Strengths, Weakness, Opportunities, Threat).....p. 56-63
2018 Program Planning Sheet (Trends of Non-Funding Planning Items).....p. 64-76
Executive Retreat QEP 2018 (Update on QEP and Appreciative Advising).....p. 77-80



CALDWELL COMMUNITY COLLEGE AND TECHNICAL INSTITUTE

2017-18 Strengths, Weaknesses, Opportunities and Threats (SWOT)

This analysis is an examination of both the positive and negative factors to consider in determining a successful path forward. Positive internal factors are defined as Strengths, with negative internal factors defined as Weaknesses. External positive factors are defined as Opportunities, and external negative factors are defined as Challenges. The

SWOT analysis has determined that the College boasts many strengths on which to build upon, several weaknesses to be aware of, opportunities that need to be explored, and challenges of which to be cognizant. This analysis process will provide the foundation to enhance the mission and vision at CCC&TI, and a realistic view of weaknesses and threats. It also serves as an important guide in determining an effective appropriate prioritization of goals and allocation of resources.

STRENGTHS

Administration

- Administration encourages flexibility and outside-the-box thinking
- Professional development opportunities for faculty and staff
- Supportive Administration
- Recent staff compensation plan revision makes us more competitive and attracts more qualified applicants

College Initiatives

- Advising / QEP

Excellence

- Excellent, experienced, and dedicated faculty and staff
- Excellent value for the cost
- Expectation of excellence from all CCC&TI constituents
- Faculty and staff involved in state organizations
- Family-like atmosphere
- Global diversity on campus
- Good customer service
- Graduate testimonies
- History of community involvement
- Safe campus
- Strong culture of continuous improvement
- Strong mission, vision and goals
- Successful job placement for students
- Student and customer oriented
- Students are the primary focus of all programs and support services
- Successes of graduates
- Teacher / student ratio
- The "Caldwell Way" experience
- Wide-breadth of "human" resources

Partners / Relationships

- Caldwell Early College High School
- Caldwell Middle College

- Collaborative relationships between departments and programs
- Employers use the college to find good employees
- First in The World Grant participant/recipient
- Partnerships with Appalachian State University
- Partnerships with business and industry
- Established transition advisors in high schools
- Strong relationships with key community partners (Caldwell, Boone, Blowing Rock Chambers, Caldwell and Watauga EDCs, Caldwell and Watauga School Systems, municipal leaders, and business community).

Performance Measures / Accountability

- Competitive pass rates on state licensure exams
- Commitment to excellence in teaching and learning
- Reaffirmation of Accreditation- no recommendations
- Programmatic accreditations

Programs / Agreements

- Academic programs that meet career and workforce need
- Accredited programs
- Advisory committee relationships are strong
- Articulation agreements
- Diverse course delivery options: online, traditional seated, hybrid, late start classes, etc.
- Interdisciplinary collaboration with health science programs creates well-rounded graduates
- Specialized programs like AFA Music, AFA Art, CTE programs, and health sciences programs
- Strong academic programs
- Programs that put people to work or transfer to four year institutions
- Reputation of programs

Support Services

- Diverse offerings and support services for students: from adult education through degree completion
- Support Services provided by the LRC, Academic Support Center, and Writing Center with great new facilities
- The new location for ASC and Writing Center provides more visibility with students and staff, and access to a variety of services is more convenient.
- Passionate about helping students achieve their goals and realizing their full potential.
- Strong student clubs and Student Government Association

Technology

- Commitment to technology
- Modern technology equipment across all instructional areas
- State-of-the-art software and equipment in TV studio
- Print Shop with state-of-the-art software, hardware, printing, and finishing equipment allowing us to complete most print projects in-house.

WEAKNESSES

Administration

- Lack of open communication from administration
- Lack of unified front; not everyone is on board with the way things are being done
- Lack of teamwork across campus; divisions are too separated
- Perceived divide between Caldwell and Watauga campuses

Assessment / Accountability

- Assessment of general education competencies in programs that do not contain general educational core
- Performance-based funding; lower than excellence on standards
- Lack of consistent work flows across campus to produce accurate data
- Procedures - lack of and no consistency

Career Exploration / Advising

- Lack of opportunities scheduled for advising about careers as students progress toward their goals
- Late release of semester schedule rushes student advising
- Advising center is too small during peak times

Compliance

- ADA compliance

Facilities

- Aging facilities;
- Aging equipment in some programs
- Space/Location/Signage of some programs
- Updated / ADA compliant facilities
- Student lounge is outdated, not very inviting for students
- Better facilities - updated

Faculty / Staff

- Challenges with consistent part-time faculty
- Competitive salaries / retention of faculty and staff
- Diversity/international students/global diversity on campus
- Finding credentialed faculty in specialized programs
- High teaching loads for some directors
- Lack of succession planning / cross training
- Overworked employees
- Low pay rates for some staff positions
- Perception of divide between student services and faculty

Marketing

- Inconsistent brand or identity in the community
- Marketing of new and current programs
- No consistent marketing / brand for the college
- Marketing is limited and could definitely improve
- Website has an outdated look
- Website needs to be compared to other community colleges and revamped

Professional Development

- Campus-wide professional development program
- Lack of training opportunities

Programs

- Inconsistent use of Advisory Committees

- Local prerequisites on courses as compared to sister community colleges
- Low pass rates for some programs with required licensure exams
- Lack of simulation of real life scenarios in health sciences programs
- Limited reach to community regarding programs and opportunities
- Oversaturation of graduates from some programs
- Out of sequencing course offerings
- Not offering the same classes on Watauga campus that is offered on the Hudson campus (ex. Allied Health Programs)
- Not offering enough classes during the summer semester (ex. Chemistry, Biology, or Math classes offered during the summer semester for students who need to pick up extra classes during the summer, more specifically for ASU students.)

Recruitment / Retention /Completion

- Lack of focused recruitment and retention efforts
- Lack of unified recruiting efforts
- Low retention and persistence of students from semester to semester
- Student retention
- Low graduation rates in programs and for the college
- We need more updated recruitment material/view books

Students

- Changing demographics
- Declining enrollment
- Overcoming the community college perception
- Most of our students attend part time
- Services for Veterans
- Support services for all students
- Students are not prepared for college-level material
- No structured way of following up with students.
- HS scheduling hinders curriculum students' ability to register for needed courses
- Challenges with student activities for evening student involvement
- Lack of "activity period" college-wide
- No student activities for non-traditional students
- Activities such as spring fling, fall fest, club day and constitution day are always the same and do not encourage involvement/participation from other campus departments.

Technology

- Technology is not consistent (Informer issues, technology gaps, etc.)

OPPORTUNITIES

Administration

- Fresh leadership in instructional division
- Unity in Instructional Division

Career Explorations / Advising

- Career Coach on the CCC&TI website
- Career Connection Center/ referrals/ career exploration opportunities

- Ensuring that students know about all resources on campus for counseling, career exploration, weight room, library, etc.

Distance Education / Technology

- Aligning quality with growth of distance learning opportunities
- Implementation of new/revitalized programs
- Purchase ILP to integrate with portal. This will give single sign on and allow enrollments, courses, grades, attendance to sync in real-time
- Technology resources
- Update existing videoconferencing rooms

Facilities

- Completion of construction at Watauga
- Improve technology and facilities to meet our student population's needs and help faculty facilitate effective instruction, communication, and marketing
- Upgraded facilities – renovated classrooms

Grants / Other Funding

- Grant writer devoted to seeking funds for the college
- Increased efforts in Grants
- Capital Campaign

Marketing

- Marketing with increased used of Facebook, student videos, YouTube, etc.
- Marketing: selling the CCC&TI experience and well as individual program highlights
- Institutional changes and reorganization present opportunity for the Marketing Department to introduce and implement new ideas, shape perception of the institution and strengthen brand recognition in the service area
- Educating parents on opportunities at community college compared to four year college (we are not just a cheap alternative)
- CCP could be huge if promoted more through media – a marketing campaign would be beneficial throughout the year

Programs / Courses

- ACA 115 and ACA 122
- Cost and resource sharing with other community colleges
- Divisor change in continuing education programs
- Expansion of CCP programs
- Articulation agreements throughout campuses
- Expansion of specialized, unique programs on a regional level
- Increased development of articulation agreements for AAS programs
- Offering classes through a variety of delivery methods at various times
- Interdisciplinary collaboration between programs with the creation of a simulated hospital environment
- New / revitalized programs
- Optimize resources regionally, especially for programs with high cost overhead
- Strategic program course scheduling to optimize faculty and space
- Departmental tours/speakers/job shadowing to help students explore careers
- Increased awareness of resources (financial aid, counseling, advising) for students
- When possible design the CCP pathways in a way that makes completion possible

- We could probably gain some enrollment by organizing college sections that are more aligned with the high school bell schedules. Some courses cross over too many periods in the high school schedule

Relationships/Partnerships

- Collaboration with internal departments
- Foster CCC&TI pride within public, private and home schools
- Improved communication and coordination with employer services, other departments, and agencies to assist students with resumes and job preparation
- Local jobs available to our students
- Make connection with employers for placement of our graduates (to include something like an employer center where employers call us before they post a position vacancy)
- Offer more open house events (like Creepy Caldwell) to show off our campus and programs
- Offer more wellness activities that encourage ongoing participation for students, faculty and staff (Zumba/Step/Walking/Yoga/Open Gym/Basketball)
- Open more activities to the community (Friday night movies / Skate in the parking lot / Music in the Breezeway)
- Offer more cultural opportunities to the community
- Using surveys to ask opinions of students and community
- Strong work-based learning, pre-apprenticeships and formal apprenticeship programs within business and industry
- Partnerships with business and industry (Google, Subaru, etc.)
- Strengthen communication between campuses
- Provide additional training opportunities for community businesses

Students

- Expansion of athletic programs for students
- Provide health care options for student and staff
- Expansion of outreach activities in health sciences (flu shot clinics, wellness events, etc.)
- Focused questionnaire for student withdrawing from programs in attempt to identify true reason for withdrawal
- Incentivize students to choose CCC&TI
- Increased multiple entry options for students
- Investigation of additional student organization affiliations (Skills USA, Key Club, Boys and Girls Clubs of America)
- Performance-based funding
- Program partnerships with small businesses
- Renewed and strengthened relationships with external partners
- Services for Veterans
- Transition and parallel opportunities for students within the college
- CCC&TI should reach out to all applicants after initial application

Other

- Streamlined institutional effectiveness processes
- Global diversity on campus
- Increased population of seasonal residents during the summer months

THREATS

Budget Cuts

- Budget cuts/ low funding for high cost programs
- Unpredictable state budget and legislative initiatives

Competition

- Close proximity to multiple community colleges with similar programming
- Community college who have more resources for new buildings, renovations, updating campus
- Threats of losing good employees to other colleges

Communication

- Career Coach on the website provides information that is not always accurate
- Lack of security for buildings (cameras/automatic shutdown on doors)
- Lack of time and funding for planning and preparation
- Quality of student has declined over the years

Cost of Attendance

- Additional costs for students not covered by Pell (books, gas, instructional costs, etc.)
- Cost of attendance for students (books, food, transportation)
- Housing and living expenses for students
- Rising cost of tuition and books, e-books are the new trend for young adults
- Out of state fee charges for students wanting to take on-line classes from us in their home state

Employer /External Partnerships

- Employer valuation of credentials from CCC&TI
- Incumbent worker training opportunities
- Limited clinical sites for health sciences programs
- Limitations with WBL placements

Enrollment

- Declining enrollment
- Decreasing populations at Caldwell Schools/Charter Schools/Home Schools
- Higher employment status lowers college enrollment

External Initiatives / Directives

- Initiative exhaustion – projects that seem to conflict with the philosophy of community college
- Continued changes in developmental education
- Immigration reform
- Increasing requirements from outside agencies (clinical site requirements, accreditation requirements, etc.)
- Continued changes from SACSCOC, DOE, and IPEDS
- Potential budget cuts to Pell and Federal Work Study programs
- Online link to IRS shut down in FAFSA process causes more work for FA employees and students

Perceptions

- Disconnect between high school and college (readiness levels, rigor, no child left behind, etc.)
- Career College Ready Graduate unknowns
- Mindset/perceptions of high school counselors that graduates have to go to a 4 year college to be successful

- Lack of “buy-in” from guidance counselors in public school systems

Programs

- Maintaining relevance of degree programs

Students

- Increasing number and severity of mental health issues among community college students
- Students no longer choose one community college; they can cherry-pick courses at multiple community colleges to fit their needs
- Not having the ability to track students’ employment once they leave
- Some students have negative experiences with an instructor or staff and then pass that information on to others
- Some CCP and traditional students are looking at other community colleges, often because they are looking for completely online courses

Other

- Performance-based funding
- Retirement of long-term faculty and staff
- State Authorization
- State legislature may cut or decrease health insurance benefits and/or retirement benefits for faculty and staff
- Lack of HR services for part-time employees including pre-employment background checks, policy orientation and safety training due to budget constraints
- No HR oversight in hiring process for part-time employees



2018 PROGRAM PLANNING SHEET

Divisional Plans of Action are due to OIERG by April 15.

Trends of Non-Funding Planning Items

PRESIDENT

Trend: *Improving facilities on both campus to enhance student-learning environment.*

- Update facilities on the Watauga campus with construction of a new Student Services Center.
- Update facilities to enhance student-learning environment.
- Update Caldwell campus facilities to add, in cooperation with the West Caldwell Health Council, a new student health center.

OIERG

Trend 1: *Provide internal support to faculty and staff.*

Trend 2: *Provide external support various constituencies and agencies.*

- Reorganize OIERG to emphasize equitable workloads and emphasize strengths of team.
- Faculty and staff will understand their role in program review, planning, and assessment through modified and streamlined processes.
- The Office of Institutional Effectiveness guarantees accurate and timely data for departments, divisions, and the College as well as for various constituencies and agencies.
- The Office of Institutional Effectiveness manages, communicates, and reports accurate and timely data.
- OIERG will serve as a centralized source to provide and facilitate professional development opportunities for CCC&TI throughout the year in the areas of assessment, planning, program review, and SACSCOC Principles and Substantive change processes.

INSTRUCTION

College Transfer

Trend 1: *Improve course offerings*

Trend 2: *Improve student experience and retention*

Humanities

- Offer COM 140 Introduction to Intercultural Communication by pursuing appropriate channels through the Academic Affairs committee to add the course to the CCC&TI catalog. Offer the UGETC elective course in variety of formats to both college transfer

and technical students and coordinate efforts to enhance the proposed leadership credential and the Global Scholars distinction.

- Work to offer affordable international travel opportunities for students by continuing to develop a working relationship with Wine to Water and look into potential relationships with other service groups. Support a variety of faculty in organizing and participating in travel in order to facilitate positive relationships with students and the community.
- Explore and research the possibility of offering an outdoor leadership certificate through the Physical Education department by investigating travel expenses, availability of local service providers and facility managers, and determining their potential role in the program.
- ENG will coordinate with math for the RISE pilot in spring 2019 to develop and implement course content, schedule the developmental classes, and train faculty/staff regarding the new developmental program.
- ENG will implement strategies for success to improve the ENG performance measures rating and student success in ENG 111.
- Provide feedback for improvement and potential use of information highway classrooms. Look into technology options, including, but not limited to, programs that will allow instructors to focus on individual students, cameras to follow instructors as they move, and will allow both PowerPoint and instructors to be seen on a screen simultaneously.
- Develop innovative scheduling and course delivery methods to meet the needs of our markets: high school, traditional, online, hybrid, and seated.

AFA-Music

Trend: *Improve course offerings*

- Through Academic Affairs, the CCC&TI catalog will need to be updated, including edits to the credit hours and course description for MUS 121, MUS 122, MUS 221, and MUS 222. Also new courses MUS 125 Aural Skills I, MUS 126 Aural Skills II, MUS 225 Aural Skills III, and MUS 226 Aural Skills IV will need to be added to the CCC&TI catalog.
- Create curriculum and offer new courses; MUS 125 Aural Skills I, MUS 126 Aural Skills II, MUS 225 Aural Skills III, and MUS 226 Aural Skills IV.

AFA-Visual

Trend 1: *Professional development for faculty to improve or expand faculty expertise*

Trend 2: *Marketing and student recruitment*

- Attend workshops. As we ask art instructors to expand their areas of expertise to teach new courses, it is necessary to provide professional development opportunities. Instructors are able to stay up to date with new materials and techniques with professional development in various art disciplines.
- Offer a Professional Development for all art instructors each summer or fall, in house. Topics may include new media, technology, and/or craft. Open to all CCC&TI instructors.

- Work with the PR department to develop stronger web based presence through video and social media. This media could be shared with high schools, galleries, and museums, as well as the greater communities.

CAREER TECHNICAL EDUCATION (CTE) PROGRAMS

Business Programs (Accounting, Business Administration, Hospitality Management)

Trend: Marketing and student recruitment

- Target company employees and high school students through informational presentations.
- Create approved CCP certificate in Hospitality Management, identify feasible curriculum programs, and develop additional industry certification pathways.
- Recommend resources based upon faculty instructional and delivery needs.
- Build upon relationships formed during company and high school visits.

Culinary

Trend: Improving facilities on both campus to enhance student-learning environment.

- ACF or NRA Certification
- The culinary department will be partnering with the landscaping department and will need a compost area

Cosmetology

Trend 1: Increase recruitment and enrollment

Trend 2: Improve student success

Increase and maintain enrollment for both beginners and advanced levels

- Schedule recruitment activities at least one time per semester
- Work with marketing to design a campaign around Cosmetology
- Advertise success stories
- Advertise program and services in the community
- Host special occasion services (prom, special needs students, etc.) and provide discounted services
- Target middle school students with demonstrations
- Increase diversity in the program through target marketing

Empower Students to create their own businesses and/or work in a salon

- Invite Small Business Director to visit and speak to all 1st and 2nd year students about entrepreneurship opportunities'
- Invite guest speakers (insurance, retirement, smartstyle, regis) throughout the year
- Provide opportunities for student to compete and/or attend state-wide and regional Hair Opportunities
- Prepare students with practical state board exam to maintain high pass rate

- Graduates are not finding jobs due to the fact that the market is saturated

Encourage communication between students as well as faculty in order to increase success

- Initiate contract with students regarding absenteeism and class rules and responsibilities
- Hold students accountable the first time for their actions
- Follow early alert system through Student Development
- Invite speakers from SOAR/Counseling Services to talk about student relationships, conflict, and resolution.
- Student absenteeism
- Conflict among students
- Quality of students has declined- they are entitled, spoiled, etc
- Many students leave with only the 1,200 hours certificate, which requires they work under a licensed cosmetologist for six (6) months at forty (40) hours per week or one (1) year at twenty (20) hours per week.

Early Childhood Education

Trend 1: Increase recruitment, enrollment, retention

Trend 2: Professional development

Trend 3: Improve partnerships and collaborations

- Closely examine existing program data for trends and explore new certificates/program/course offerings to expand student options while working to streamlining the current program of study to fit with student need (courses/time/hours required for completion).
- To reach out beyond current service area (Ashe and Mayland) to increase enrollment in online and distance learning classes.
- Work collaboratively with CCCC&TI Marketing Department to showcase course opportunities for students in and outside of our service area and to share program happenings and highpoints in order generate program interest.
- Improve advising methodologies by reviewing MAP with students during advising sessions, contacting/reaching out to advisees 2-3 times during course of semester, offering group advising sessions, and encouraging students to apply for certificates/diplomas immediately upon completion.
- Engage in a “Meet-and-Greet” with students enrolled in EDU 119 course each semester.
- Collaborate with Caldwell County Smart Start and the Early Childhood Advisory Board to investigate scholarship opportunities for EDU 119 completers.
- Survey students via Survey Monkey for input on course offerings (times, formats).
- The Program Director will serve on the Performance Measure Work Team and the program will support and engage in improvement efforts resulting from the Performance Measures Committee’s work.
- Work collaboratively with Director of Distance Learning to research online meeting platforms and “How To” tools to assist with faculty-student connection and with the delivery of Moodle courses.
- Add attendance to at least one college-sponsored activity in all Early Childhood Education classes and course syllabi under class/group activity or student learning activity or community service event or extra credit to encourage student involvement.

- Faculty will continue to explore new textbook options for EDU courses in and effort to Reduce textbook cost for students (student barrier) and research possibility of creating a new Lending Library with updated textbooks
- Examine, and as needed, restructure faculty load/course division/semester offerings in order to allocate more time for off-site retention/recruitment efforts and additional job duties.
- Look for professional development opportunities on distance learning to improve quality in EDU online courses.
- Develop a memorandum of understanding for EDU fieldwork with Caldwell and Watauga County Schools and Child Care Centers.
- Continue to assist community partners (Smart Start, FCHA, NCDCDDE, Watauga Children's Council) by providing access to Early Childhood Classroom for trainings and workshops
- Survey center directors and community partners for input on course offerings (times, formats) and to elicit feedback on employer educational needs and barriers.
- Continue to work with local employers to promote employment opportunities for Early Childhood students and work with Employer Services and Marketing Department to develop an employment advertising form and to host an Early Childhood Employment Fair.
- Invite representatives from Caldwell County Smart Start, Watauga Children's Council and NC Child Care Association to EDU courses (119, 131, 280) and to Early childhood Teacher's Club meetings to share information about vouchers, scholarships, incentives and professional development opportunities for students
- Work collaboratively with Caldwell and Watauga Smart Start agencies to develop textbook rental for students
- Work collaboratively with Office of Instructional Effectiveness, community partners and program graduates to develop a better method of tracking and reporting employment and transfer information from graduates.
- Investigate Early Childhood office area/spaces on campus that will extend each faculty member's workspace while keeping team grouped together so that we can maintain our current supportive atmosphere for EDU students.
- Seek assistance from CCC&TI Grant writer for funding opportunities that will assist in providing the plans of action listed with Goal 4.
- Meet at least once a month to communicate with one another and to work on program development/planning, assessment data, college reports/processes, accreditation requirements and program decision-making.
- The program director, and faculty members as requested, will attend training and informational sessions on college processes and updates and share information with one another at monthly faculty meetings.
- Work collaboratively on NAEYC key assessments and course learning opportunities that reflect the philosophical stance of the program.
- Begin work on the NAEYC self-study report due spring 2020, including working with advisory board, students, community partners, other institutional programs and college administration to gather required information and funding for the site visit.

Emergency Management

Trend: *Improve technology*

- Continue to provide updates and resources for DL courses in Moodle.
- Explore new technology tools to use in the delivery of online courses.

Medical Office Administration/Office Administration/Paralegal

Trend 1: *Increase recruitment, enrollment, retention*

Trend 2: *Professional development*

Trend 3: *Improve partnerships and collaborations*

- Research webinar opportunities
- Implement advisory board recommendations
- Collaborate with textbook publishers for up-to-date resources
- Increase marketing through radio, lighted marquee, splash ads on CCCTI's website and other advertising tools
- High school on-site program informative sessions
- Create CCP certificate (Paralegal Technology)

HEALTH SCIENCES PROGRAMS

Associate Degree Nursing

Trend 1: *Improve student attrition/completion rates*

Trend 2: *Professional development*

Trend 3: *Program accreditation and organizational memberships*

- Added ACA to POS to be effective with fall 2018 cohort
- Changed admission point system to better emphasize science ability since research shows statistical correlation between science ability and success in nursing—points only awarded for BIO courses
- Continue to review ATI TEAS scores for correlation between scores and student success in program to determine if changes need to be made to TEAS cut scores for admission
- Continue to use Moodle for summer orientation modules to expose students to expectations of nursing program
- Initiated comprehensive exam for re-entry/transfer students to determine competency of nursing knowledge and eligibility for entering program as advanced placement student—will continue this process and refine comprehensive exam.
- Faculty voted to devise a questionnaire-type advising sheet specific to nursing to see if we can positively impact student retention and decrease student failures/withdrawals from the program. Questionnaire to be completed spring semester 2018.
- ATI complete partnership, started fall 2017, includes live reviews and virtual capstone course for senior students. Faculty will monitor student evaluations and NLCEX scores to determine benefit of these resources.
- Discussed “learning community” in gen-ed courses for nursing/health science students—will have one English 111 section in fall 2018 for a learning community. Will evaluate impact of this course on students.
- Faculty development activities at least annually for PT faculty—to train on student evaluation and clinical delivery techniques
- Initiate Castlebranch accounts for all clinical instructors

- Sim hospital —for use by all Health Science programs and possibly to partner with outside agencies such as UNC Healthcare
- ↑ simulation exercises to emphasize areas of deficiency in curriculum, especially pediatrics
- Submit annual reports as indicated
- Identify plan for meeting new NCBON rule regarding percentage of MSN-prepared faculty

Medical Assisting

Trend 1: *Improve student attrition/completion rates*

Trend 2: *Professional development*

Trend 3: *Program accreditation and organizational memberships*

- Provide professional development opportunities for full-time and part-time faculty both in the discipline and in educational theory and technique (addressing a MAERB citation)
- Revise psychomotor and affective competencies as recommended to be in complete compliance with MAERB standards
- Revise clinical affiliation agreements to include statements regarding student supervision and statement that clinical is not paid
- Faculty outreach to area practices
- Consolidate health sciences programs in one building

Nuclear Medicine Technology

Trend 1: *Improve student attrition/completion rates*

Trend 2: *Professional development*

Trend 3: *Program accreditation and organizational memberships*

- Conduct 2 day registry review session in April before students take exams; Expand faculty knowledge of CT; faculty tutoring
- Improved advisement; recruitment from surrounding high schools
- Provide opportunities to join and attend continuing education meetings to maintain certification required by accreditation body; replace the full time clinical coordinator position
- Student attendance of state meeting; student membership to nuclear medicine societies

Ophthalmic Medical Assistant

Trend 1: *Improve student attrition, retention, and completion rates*

Program developed study guides and faculty tutoring; Improved advisement; Add ACA to POS; add a minimum GPA requirement for program admission

Physical Therapy Assistant

Trend 1: *Improve student attrition, retention, and completion rates*

Trend 2: *Professional development*

Trend 3: *Program accreditation and organizational memberships*

- Investigate obtaining a tutor for PTA who is a graduate of the program and providing compensation that is appropriate for a licensed PTA.
- Implement the new admissions process to better identify students who will be successful in the program.
- Obtain a classroom space designated for PTA that will seat at least 24 students.
- Improved access to computer classroom with at least 24 computers to allow proctored online testing and classroom instruction in EMR.
- Facilitate PTA club fundraising to provide financial assistance for student to attend.
- Educate clinical sites on the new student PTA evaluation instrument used by CCC&TI emphasizing ease of use and decreased time constraints.
- Allow student to recommend sites they may be interested working in that would be willing to take students.
- Explore articulation agreement with ASU with PTA AAS to Bachelor's degree.
- Attend conference(s) to stay updated on any impending changes with PTA accreditation/licensure
- The clinical coordinator will pursue advanced degree in physical therapy to allow her to teach university level courses, if needed.

Radiology

Trend 1: *Improve student attrition, retention, and completion rates*

Trend 2: *Professional development*

Trend 3: *Program accreditation and organizational memberships*

- Continue Corectec subscription for 5th semester students; Continue to offer the first 4 days post-graduation as optional study dates with faculty on campus prior to testing.
- Added ACA course; added an additional RAD lab course (elective option from the state) mandated into our new curriculum at CCC&TI to get students more hands on time during their first semester; continue new competency process where students are mandated to test on anatomy twice at two different timeframes.
- Submit annual report; pay annual accreditation fee; continuously update assessment plan and results.
- Faculty need yearly training, professional development, and continuing education.

Sonography

Trend 1: *Improve student attrition, retention, and completion rates*

Trend 2: *Professional development*

Trend 3: *Program accreditation and organizational memberships*

- Add modules to our ultrasound simulating system for training specific to female pelvic anatomy
- Submit annual report and fees
- Track performance on SPI examination for currently enrolled students and develop incentives to encourage students to attempt their specialty examinations prior to graduation.

Speech Language Pathology Assistant

Trend 1: *Improve student attrition, retention, and completion rates*

Trend 2: *Professional development*

- Faculty will meet with school systems and private practice companies to share information about the use of SLPAs and to update them on changes related to the use of SLPAs.
- Partner with Special Olympics and other organizations to provide opportunities for students outside of class

STEM (Science, Technology, Engineering and Math) PROGRAMS

Biomedical Equipment Technology

Trend 1: *Improve student attrition, retention, and completion rates*

Trend 2: *Improve partnerships and collaborations*

Trend 3: *Improve technology*

- Sign ISA agreements with as many community colleges, which would like to participate.
- Research new ABET accreditation standards for BMET programs.
- Upgrade internet access in biomedical lab.
- Student assigned more presentations in BMT 212 and 213.

INSTRUCTION

Continuing Education

Trend 1: *Improve student attrition, retention, and completion rates*

Trend 2: *Improve student experience and retention*

Trend 3: *Professional development*

Adult High School

- Collaborate with the RISE committee, student services, and the administration to determine the purpose of the TC and how best to serve students.
- Investigate the TC at Davidson CC.

- Train staff on the use of NROC for remediation and what the requirements are for progressing through the RISE program.
- Determine staff and budget needs for the TC. Create a TC team who will oversee/operate the TC.
- Evaluate the blending of services for both Adult Education students and Developmental students. (BAS+, fast tracking AE, etc.)
- Develop a plan for how the TC services will be offered in Watauga.
- Determine the structure for how the TC will serve students. I.e. hours, attendance policy, assessment with TABE, staffing, instructional delivery, etc.
- Develop a plan for evaluating the success of the Transition Center
- Create and pilot a course in Moodle to enhance online offering.
- Increase number of HSE online students.
- Increase the number of courses AHS students can access online.
- Investigate a more efficient mode of communicating regularly with online students regarding their progress and questions.
- Provide NROC training for staff of TC and AE.
- Ensure that staff and faculty understand the Career Connections Center processes/ advising in order to best benefit students with referrals and support.
- Continue data/assessment training for support staff and instructors to ensure accurate data for reporting to state and assessing performance.
- Continue to investigate new data reports through Colleague and Informer that will improve our understanding of data trends and gaps in Adult Education.
- Continue to provide guidance and resources to instructors for aligning lesson plans to the NC Community College Adult Education Content Standards.
- Ensure that staff and faculty communicate with students in a manner appropriate to the adult learner and be consistent in the information we share with students.
- Improve the branding of Adult Education both internally and externally.
- Consider target markets for potential students that are not being currently served.
- Develop new marketing strategies. (such as putting information about Adult Education in food bags that are disseminated by Yokefellow and/or South Caldwell Christian Ministries)
- Restructure instruction to include more opportunity for fast-tracking, modularizing content, and expanding off campus offerings.
- Evaluate our use of full time staff so that we are maximizing strengths, abilities, and budget to the best of our ability.
- Increase the use of incentives/incentive stores by setting up a store on campus. Add to types of incentives that we can offer. (Eligibility for trips, tickets for events, consumables, whole class rewards)
- Continue to look for grants that can assist students with scholarships, texts, class supplies, equipment necessary for particular programs, etc.
- Investigate setting up a mini Adult Ed Hired Ed.... Use as incentives for participation.
- Create opportunities for staff to meet with other program areas to share information/possibilities for students.
- Expand our Advisory Board to include more representatives from program areas and businesses for which our students may be good candidates.
- Integrate the services of the Career Connections Center into our advising processes for students.

- Arrange visits to program areas of the college for career exploration; investigate the possibility of Adult Education students joining some of the career day activities or arranging for similar activities targeting adults.
- Market the pre-apprenticeship program to Adult Education students.

Electrical Lineman

Trend 1: *Improve student attrition, retention, and completion rates*

Trend 2: *Improve student experience and retention*

- Grow training opportunities by installing our substation and transmission training lines.
- Develop an orientation program.

Message Therapy

Trend 1: *Improve student attrition, retention, and completion rates*

Trend 2: *Improve student experience, with specialize courses*

Trend 3: *Improve course selections and online curriculum*

- The Massage Therapy program will convert to part-time January 2019. This will cut instructional costs and allow one program to be offered per year with a rotation
- Course curriculum can be delivered through Moodle to allow students the opportunity to complete the course as a hybrid model. This will reduce the required amount of seated class hours for students and instructors.
- The Massage Therapy program has the potential to hit several specific populations with specialized courses. Topics such as couples massage and stress relief would be new smaller courses that could be offered to market the Massage Therapy program.

Nurse Aide

Trend 1: *Improve student attrition, retention, and passage rates*

Trend 2: *Improve facilities, classrooms and labs*

- The limited amount of dedicated class/lab space on the Watauga campus has put a restriction on the number of classes that can be offered. An additional class/lab space would allow more flexibility with scheduling and would allow the program to offer classes designed to meet different populations, such as high schools and employers.
- Students who successfully complete the Nurse Aide I program are allowed to schedule an appointment for the Pearson Vue State Nurse Aide I Competency Exam. The Nurse Aide program is working to increase the yearly student pass rate.

Pharmacy Technician Program

Trend 1: *Improve enrollment*

Trend 2: *Improve facilities, classrooms and labs*

- The Pharmacy Technician program will be restructured to ensure content is matched up with certification standards and requirements. This will increase student enrollment and success.
- The Pharmacy Technician course has an opportunity for growth with the restructuring by expanding the program to the Watauga campus. Currently, students from Watauga are required to travel to the Hudson campus to complete the course. A class/lab will have to be added to the Watauga campus.

Pharmacy Technician Program

Trend 1: *Improve enrollment*

Trend 2: *Improve facilities, classrooms and labs*

Trend 3: *Improve course selections and online curriculum*

- The phlebotomy classrooms on both campuses need additional phlebotomy chairs to ensure students have adequate space to be able to practice skills before beginning clinical. By adding four (4) chairs to the Caldwell lab and two (2) chairs to the Watauga lab students will be able to practice more efficiently.
- Currently all phlebotomy courses are offered at night on both campuses. The phlebotomy program will attempt to add a daytime course to the schedule during the 2018-2019 year to allow students the flexibility of taking the course during the day.
- Course material could be offered online through Moodle with the exams and assignments being completed outside of structured seat time. This would allow students to complete the coursework in less time and more efficiently.

Public Safety Program Area

Trend 1: *Improve enrollment*

Trend 2: *Improve facilities, classrooms and labs*

Trend 3: *Improve course selections and online curriculum*

- Evaluate current course offerings and conduct a survey / needs assessment to see of any training topics not currently being offered.
- Work with agencies to assist with the recruiting of new members to increase the number of persons being trained.
- Conduct a survey of other community colleges with higher passing rates to determine what we can change in our program.
- Evaluate current equipment levels to ensure adequate student to equipment ratio to ensure proficiency in the field.
- Survey local agencies for need of training facility. Determine type of facility based upon external requirements.

Small Business Center

Trend 1: *Improve services provided for the Small Business Center*

Trend 2: Improve facilities, classrooms and labs

- Work with marketing department to create new branding for the SBC
- Target Market Segments in addition to standard business clients
- Teach curriculum classes in business. Classes could include Marketing, Social media, etc. Find other ways to invoice entrepreneurial-based classes – culinary, massage therapy, body shop.
- Create unique space to incubate new businesses

Truck Driver Training

Trend 1: Improve enrollment

Continue to re-evaluate current and future programs for student demand and financial feasibility.

FINANCE & ADMINISTRATION

College Store

Trend 1: Improve services provided by the College Store

Trend 2: Improve technology

Trend 3: Professional development

- We began working on this November 2017. The site is currently under development with a few hurdles yet to complete. Fully integrating the credit card payment gateway, linking the student registration platform, testing the site, and disconnecting from the current eFollett site are the steps that remain.
- The 2 extra/backup credit card devices that are only used during “rush” have the physical capability to accept chip cards, but the current programming inside does not support the chip card option. We have been waiting for Verifone to provide the needed update to Booklog, who provides tech support for our POS/credit card systems. (I will continue to leave this on my POA until this detail is completed or no longer necessary.)
- I would like our new full-time workers to attend at least the summer session of the CSANC that will take place at Randolph Community College in June.

Human Resources

Trend 1: Improve services provided by Human Resources

Trend 2: Provide updated and current policies and procedures to before inform faculty and staff

- Employees will be satisfied with Human Resources department services.
- CCC&TI Employee Handbook will be updated to reflect most current policies and procedures.

Executive Planning Retreat: QEP Update
May 14, 2018

Appreciative Advising

Goals for the 2017-18 academic year were to Implement and provide Professional Development for Phase 1 Disarm, and Phase 2 Discover, of Appreciative Advising:

1. 2017FA- 145 Faculty and Staff participated in Disarm Training
2. 2018SP- 101 Faculty and Staff participated in Discover Training

AAC Traffic

One might consider using the amount of traffic to the Academic Advising Center (AAC), on each campus as an indicator of programmatic adoption of Appreciative Advising and the more personalized faculty advisor model. To be fair, students don't always do what's asked of them, so traffic alone cannot accurately reflect either student or advisor commitment to QEP adoption and implementation. That said, it is still worthwhile to look at which students from which programs are using the AAC. You can loosely infer that programs which have most successfully embraced the more personalized "faculty advisor" model and who have convinced more of their students to take advantage of advising in their offices, would have fewer students visiting the AAC. If that's a fair inference, it is worth taking a closer look at how Appreciative Advising is grafting to programs where students are consistently and overwhelmingly still being seen in the AAC. Traffic for both advising centers has been reviewed and sorted by program affiliation, then arranged from "most visitors" to "fewest visitors." That report can be viewed here.

To determine an accurate percentage of students who "should" still be seen in the AAC, one could look at all active, registered students as of 3/29/18 (3,202), then subtract all CCP students to leave the total number of traditional adult students who should be assigned to a non-CCP advisor (2,046). Of those 2,046 students, 1,312 are Caldwell Campus students and 735 are Watauga Campus students. For Caldwell Campus 217 of their 1,312 (16.5%), are "legitimately assigned" to the AAC. For Watauga Campus, that number is 228 out of 735 (31%).

30.5% of 2018SP visits to the Caldwell AAC were by CTE students who were not Health Sciences/EMT/Bio-med majors. On the Watauga Campus, that number was 9.8%.

Moving forward:

1. 2018FA- Prof. Development for Phases 3 and 4 (Dream and Design) Sept 10-14, 2018
2. 2019SP- Prof. Development for Phases 5 and 6 (Deliver and Don't Settle) Feb 5-8, 2019

Enhanced Onboarding

Goals for the 2017-18 academic year were to:

1. Pilot an Online Orientation product by Advantage Design (originally slated for pilot in 2017SU), with full implementation in 2017FA. However, due to technology integration delays, we are behind our proposed schedule. Our current status is that we are unable to get students logged in to the product. Advantage Design says it's working on their end, and the tech integration problem is likely on our side. This is prohibiting full adoption and launch. Adjusted target date for functional launch is 5/24/18.
2. Improve career assessment and referral for all incoming students
 - a. Counseling and Advising has seen a drop in career assessments
 - b. Career Connections
 - i. 2017-18 space is redesigned and furnished
 - ii. Implementation team has been meeting to address student access/flow
 - iii. "Undecided" option has been added to CCC&TI Application to foster career referrals on the front end upon application
 - iv. Interviews for Executive Director of Career Connections are complete (awaiting formal hiring decision and announcement)
3. Adopt mandatory ACA for all degree seeking students in the first semester of enrollment has been completed (working towards improving compliance)
 - a. Enrollment was unfortunately below goals in 2018SP
 - b. ACA 2018FA anticipated need (based on 2 prior years cohort enrollment)
 - c. ACA "supply and demand" projection for 2018FA (5-1-18)
 - d.
4. New Student Self Assessments in ACA to discern student expectations re: advising
 - a. 2016FA New Student (baseline data)
 - b. 2017SP
 - c. 2017FA
 - d. 2018SP (three new questions added to incorporate new processes & resources)

Moving forward:

1. Scheduled launch of online orientation on 5/24/18
 - a. Consider question regarding home internet access
 - b. Consider question regarding transportation access
2. Improve entry triage training
 - a. Walk-ins
 - b. Applications with "Undecided" program of study
3. PERC students who have not taken ACA in 1st semester (route to advisors)

Aviso

Goals each semester are to have multiple sessions of Open Labs on the Aviso product to educate faculty and staff regarding Aviso product updates, answer questions, and foster adoption of the Aviso platform for Early Alert initiation, Notes documentation, document storage, and general advisor-to-student (and advisor-to-advisor) communication

1. 2017FA- 6 Hours of Open Lab sessions offered on each campus (12 total hours).
2. 2018SP- 19 hours of Open Labs offered on Caldwell campus, and 11 hours of Open Labs offered on the Watauga Campus (some sessions were replacement sessions due to others being cancelled due to inclement weather)
3. Poor Aviso Open Lab attendance 2018SP
4. "Aviso Notes" adoption (7,863 notes by 56 different authors in 2018SP up through March 30th) - Globally, when comparing 1st 6 weeks of Fall to 1st 6 weeks of Spring, there was only a difference of 100 notes (fewer in the Spring). However, there is a definite trend this Spring toward a shift from Student Services staff entries towards an increase in faculty advisor notes. That said, Fall shows "broader" faculty adoption, while Spring is showing "fewer faculty" using Aviso for notes than in the Fall; but, of those who are using it, they are fully embracing the platform (see table for comparison), to essentially create a small group of "power users."
5. Aviso Alerts
 - a. 2017FA
 - b. 2018SP
6. Full narrative Aviso Impact Report from 4-30-18 (19 pages)
7. Aviso Impact ppt slides from 4-30-18 (49 slides)

Moving forward:

1. Continue protocol of Open Labs each semester.
2. Ideas to incentivize lab attendance?
3. Promote increased use of Documents storage (or push to Self Service) for:
 - a. MAP plan documents (MAP template)
 - b. Academic Improvement Plans (AIP template)
 - c. Career choice/exploration documentation (increase visibility to advising team)

Self Service

1. 2018SP- Piloting of Academic Planning functionality in Dena Holman/Matt Anderson ACA 122 course

Summary Assessment and Targets moving into the new year:

Priorities moving forward:

1. Clarify changing role of the Department of Counseling and Advising
 - a. AAC : identity, role, responsibilities, and expertise
 - i. AIP, retention, high risk students
 - ii. Research transfer programs and provide ongoing Advisor Prof Dev.
 - b. Career Counseling role
2. Integration of our advising processes and Professional Development with impending CCRG/RISE/NCGPS changes
 - a. Impact of CCRG on RISE
 - b. Impact of RISE on NCGPS
 - c. Impact of RISE and NCGPS on advising protocol
3. Address faculty advisor concerns
 - a. Inconsistent advisee lists
 - b. Improve “General Advisor” training (prescriptive lists and resources)
 - c. Advisor-specific feedback
 - i. 2018SP registration survey
 - ii. Assessment sub-committee working on Advisor Self-Assessment
4. Improve/Increase knowledge of student impact, and use as validation of current policy and practice or as primary instigator of change

Additional Reference Resources:

1. Full QEP presented to SACSCOC
2. Executive Summary of QEP 1-26-17
3. Timeline checklist template from Summary
4. QEP Proposed Outcomes (SLOs & Program Outcomes)
5. QEP Implementation Archives Documents Master Archive