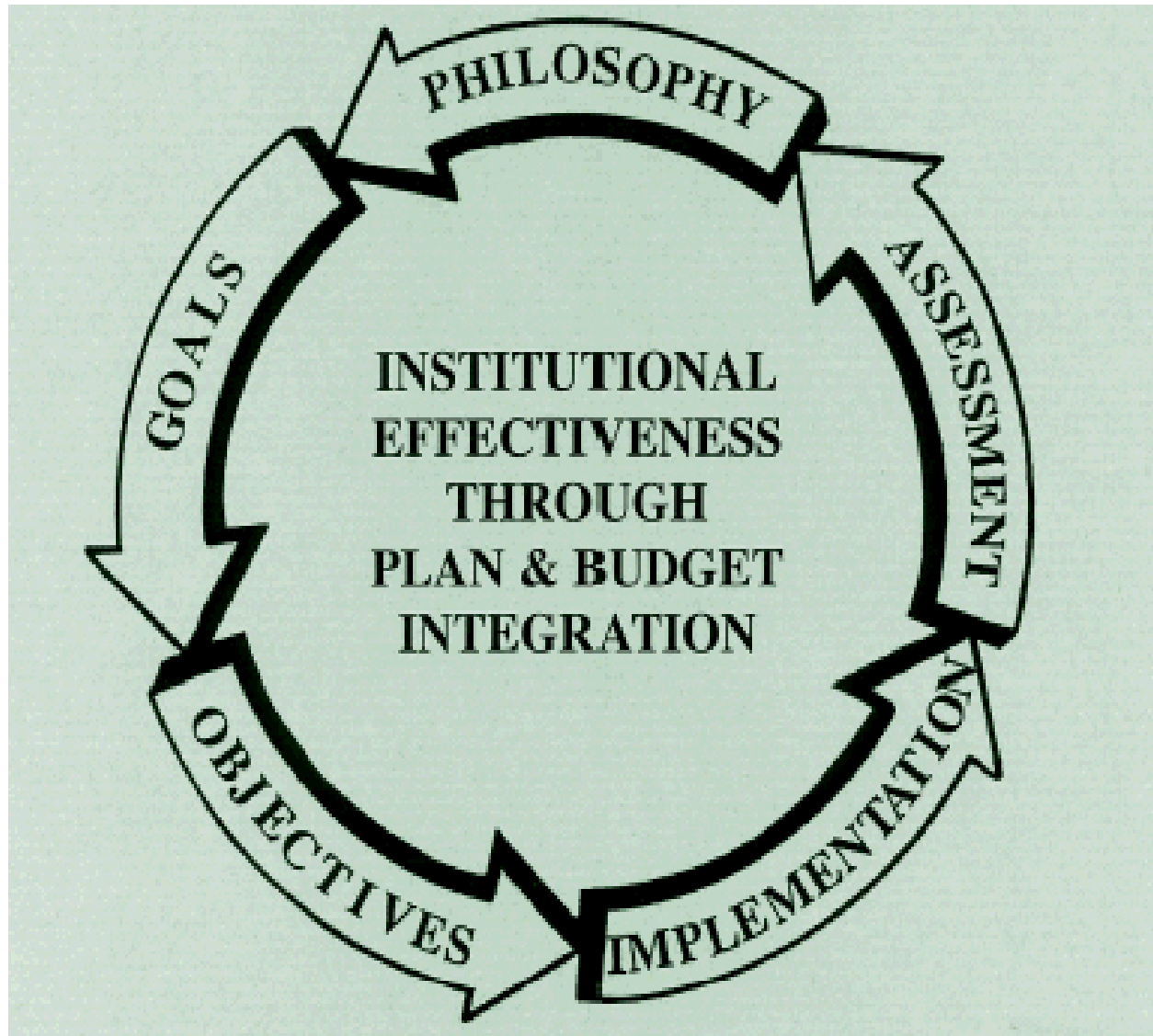


# Wayne Community College



**Strategic Plan**

**2003-2004**

# TABLE OF CONTENTS

## 2003-2004

**North Carolina Community College System**

Performance Measures and Standards for WCC ..... 1-12

**PLANNING GROUP 1 - PRESIDENT**

President ..... 13  
 Foundation ..... 14  
 Personnel ..... 15  
 Planning and Research ..... 17  
 Staff Development ..... 20

**PLANNING GROUP 2A - ACADEMIC AFFAIRS**

VP Academic Affairs ..... 24  
 Academic Skills Center ..... 25  
 Agriculture & Natural Resources ..... 26  
 Allied Health Division ..... 28  
 Business & Computer Technology ..... 29  
 Cooperative Education / Job Referral ..... 38  
 Dental ..... 39  
 Engineering/Mechanical Studies/Transportation ..... 41  
 Global Education Committee ..... 55  
 Human Services ..... 58  
 Liberal Arts ..... 59  
 Library ..... 61  
 Mathematics ..... 63  
 Medical Laboratory/Medical Assisting ..... 64  
 Nursing ..... 65  
 Preschool ..... 70  
 Public Services ..... 71  
 Science ..... 72  
 Social Science ..... 76

**PLANNING GROUP 2B - STUDENT SERVICES**

AVP Student Services ..... 77  
 Admissions & Records ..... 79  
 Student Activities ..... 80  
 Student Development ..... 81

**PLANNING GROUP 3 - EDUCATIONAL SUPPORT SERVICES**

VP for Educational Support Services ..... 86  
 Bookstore ..... 88  
 Campus Information Services ..... 90  
 Distance Education ..... 91  
 Information Systems ..... 95  
 Maintenance ..... 99  
 Media ..... 101  
 Security ..... 105

**PLANNING GROUP 4 - CONTINUING EDUCATION/WORKFORCE PREPAREDNESS/BASIC SKILLS**

VP for Continuing Education/ Workforce Preparedness ..... 108  
 Basic Skills ..... 112  
 Business and Industry Center ..... 115  
 Human Resource Development (HRD) ..... 116  
 Occupational Extension ..... 117

**NCCCS**  
**PERFORMANCE MEASURES & STANDARDS**  
**FOR**  
**WAYNE COMMUNITY COLLEGE**

Department: Vice President for Continuing Education

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Ensure the college is in compliance with the NCCCS Performance Measures and Standards of the students that entered into the Basic Skills Program.

Assessment Criteria: The minimum percentage of students who progress is seventy-five percent. This is based on three measures: (1) progressing within level, (2) completing the level entered or a pre-determined goal, and (3) completing the level entered and advancing to a higher level.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Vice President for Academic Affairs and Student Services

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Ensure the college is in compliance with the NCCCS Performance Measures and Standards for college transfer students.

Assessment Criteria: Equivalent GPA of Native UNC Sophomores and Juniors.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Vice President for Academic Affairs and Student Services &  
Vice President for Continuing Education

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Ensure the college is in compliance (Continuing Education - EMT, Life and Health, Property and Liability) with the NCCCS Performance Measures and Standards on passing rates for licensure and certification exams.

Assessment Criteria: An aggregate institutional passing rate of eighty percent for all first time test takers of licensure/certification examinations plus no passing rate falling below seventy percent for any single examination.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Vice President for Academic Affairs and Student Services

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Ensure the college is in compliance with the NCCCS Performance Measures and Standards of a seventy percent passing rate for all developmental courses.

Assessment Criteria: Passing rates will be calculated on those students enrolled in developmental courses and an overall passing rate will be computed.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Vice President for Academic Affairs and Student Services

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Ensure the college is in compliance with the NCCCS Performance Measures and Standards that no statistically significant difference occurs in the proportion of developmental students as compared to non-developmental students who obtain cumulative GPA's of 2.0 or higher.

Assessment Criteria: A computer program developed by the NCCCS will identify developmental courses and students enrolled in these courses and will track cohorts of developmental students and compare cumulative GPA's with non-developmental students.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Vice President for Academic Affairs and Student Services

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Ensure the college is in compliance with the NCCCS Performance Measures and Standards of an average of ten students enrolled in a curriculum program based on a three year, annual unduplicated head count.

Assessment Criteria: The standard of an average of ten students over a three year period.

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Director of Planning and Research

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Ensure the college is in compliance with the NCCCS Performance Measures and Standard of ninety percent of the combined respondents will report being satisfied with the quality of the college's programs and services.

Assessment Criteria: Data are collected by survey using a standard set of questions with a fifty percent response rate for completers and a minimum of fifteen respondents. No response rate required for non-completers.

Resources: Departmental Budget

Target Date: Annually in October

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Director of Planning & Research

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: By October 2004, ensure the college is in compliance with the NCCCS Performance Measures and Standard that ninety-five percent of program completers will report goal completion.

Assessment Criteria: The proportion of graduates of certificate, diploma, and degree programs who report that their primary goal in attending has been met. The data are collected by survey with a fifty percent response rate with a minimum of fifteen respondents.

Resources: Departmental Budget

Target Date: Annually in October

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Director of Planning & Research

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: By June 2003, ensure the college is in compliance with the NCCCS Performance Measures and Standard for curriculum student progress and success. Sixty percent of the defined cohort will graduate, be retained, or report goal completion.

Assessment Criteria: A composite of three measures will be used: (1) number completing a curriculum program with a certificate, diploma, or degree, (2) number who have not completed a program but who are continuing enrollment in either curriculum or occupational extension programs, (3) of the remaining non-completers, the number responding to a survey that they have met their primary goal for attending college. The sum of the three will be divided by the total curriculum students in the cohort to compute an indicator of curriculum student program and success.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Director of Planning & Research

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: By June 2004, ensure the college is in compliance with the NCCCS Performance Measures and Standard that addresses that eighty-five percent of the employers will report being satisfied with the preparation of WCC graduates.

Assessment Criteria: The percentage of a sample of businesses who employ WCC students will indicate that their expectations of graduate performance has been met. The data are collected by standard survey questions with a fifty percent response rate with a minimum of fifteen respondents.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Director of Planning & Research

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: By June 2003, ensure the college is in compliance with the NCCCS Performance Measures and Standard that ninety-five percent of the community college completers achieving a marketable skill, will obtain employment or increase their earnings within one year of last attendance.

Assessment Criteria: The data in the Common Follow-up System maintained by the Employment Security Commission will be analyzed by the system office and results reported to each college.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Vice President for Continuing Education

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: By June 2004, ensure the college is in compliance with the NCCCS Performance Measures and Standard that indicate ninety-percent of the businesses that were provided services through the new and expanding industry program will indicate being satisfied with those services.

Assessment Criteria: The college will survey clients of customized training services annually utilizing specific questions developed by the Economic Development Section at the NCCCS.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

**PLANNING GROUP 1**  
**PRESIDENT'S OFFICE**

President  
Foundation  
Personnel  
Planning and Research  
Staff Development



Department: President

Long Range Goal #6: Enhance the effectiveness of the college through appropriate planning, research, marketing, and resource development.

Short Range Goal #6.3: Improve institutional research and planning processes for the college.

Objective/Intended Outcome: Prepare the SACS Reaffirmation Team for the 2006 Reaffirmation Visit by attending the Principles of Accreditation training in Atlanta, Georgia on January 30, 2004.

Assessment Criteria: Reaffirmation Team will be more knowledgeable of their responsibilities and the processes involved in addressing the Compliance Certification and Quality Enhancement Plan component of the *Principles of Accreditation*.

Resources:

Travel	\$7,500 (\$750 x 10 committee members)
TOTAL	\$7,500

Target Date: January 30, 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Foundation

Long Range Goal #6: Enhance the effectiveness of the college through appropriate planning, research, marketing, and resource development.

Short Range Goal #6.3: Improve institutional research and planning processes for the college.

Objective/Intended Outcome: To establish the Hal Plonk Endowment Fund Drive in conjunction with the City of Goldsboro.

Assessment Criteria: The Hal Plonk Endowment Fund Drive is estimated to raise at least \$50,000.

Resources: None

Target Date: Ongoing

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Personnel

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.2: Evaluate college operations through the use of continuous improvement principles to use present resources more efficiently.

Objective/Intended Outcome: Conduct an indepth salary study to improve salary competitiveness.

Assessment Criteria: A survey of local businesses, industries and colleges will indicate the competitiveness of salaries.

Resources: Departmental budget

Target Date: Ongoing

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Personnel

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.2: Evaluate college operations through the use of continuous improvement principles to use present resources more efficiently.

Objective/Intended Outcome: Ensure WCC's compliance with OSHA's standards and guidelines in addition to providing adequate wellness benefits to WCC's employees by expanding the current contract with Wayne Memorial Hospital's Health Promotions Program.

Assessment Criteria: As a result of the expanded contract the Health Promotions Nurse will be available on campus one day per week, to monitor the college's compliance with OSHA's standards and guidelines which include Hep. B, Bloodborne Pathogens and Hazard Communication training. Equally important is the regular presence of the Health Promotions Nurse on campus to provide expanded wellness programs for WCC employees.

Resources:

Supplies	\$ 3,000
Personnel	\$ 10,000
TOTAL	\$ 13,000

Target Date: Ongoing

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Planning and Research - 1

Long Range Goal #6: Enhance the effectiveness of the college through appropriate planning, research, marketing, and resource development.

Short Range Goal #6.3: Improve institutional research and planning processes for the college.

Objective/Intended Outcome: By Fall 2003, complete Futures Conference and publication of the 2004-2007 Strategic Plan.

Assessment Criteria: The 2004-2007 Strategic Plan will be published.

Resources:

Supplies	\$ 1,500	office supplies, publication
Travel	\$ 500	travel expenses for facilitators
TOTAL	\$ 1,500	

Target Date: Fall 2003

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Grant Development

Long Range Goal #6: Enhance the effectiveness of the college through appropriate planning, research, marketing, and resource development.

Short Range Goal #6.1: Increase Resource Development Program efforts to obtain additional sources of funding.

Objective/Intended Outcome: By December 19, 2003, complete a five-year plan for the Federal Title III Strengthening Institutions Grant Proposal.

Assessment Criteria: The Title III proposal will be submitted 30 days prior to the Federal suspense date posted in the Federal Register.

Resources: Departmental Budget

Target Date: December 19, 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Retired and Senior Volunteer Program / Volunteer Wayne

Long Range Goal #7: Strengthen the partnership between the college and the community through programs and services.

Short Range Goal #7.1: Promote effective articulation with local educational systems, businesses and industries, community organizations, and other agencies.

Objective/Intended Outcome: By the end of the RSVP/Volunteer Wayne plan year, increase the number of volunteer stations and volunteers serving Wayne County.

Assessment Criteria: There will be a adequate increase in the number of volunteer stations and volunteers serving Wayne County.

Resources: Departmental Budget

Target Date: June 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Staff Development

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Develop a Wayne Community College professional development publication that encourages faculty and staff to make professional development part of their annual performance plans.

Assessment Criteria: The number of faculty and staff making professional development goals part of their annual performance plans will increase significantly over the next three years.

Resources: Departmental Budget

Target Date: Fall 2003

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Staff Development

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To enhance student access to learning materials and reduce the use of institutional supplies. Have all WCC Program Curriculum Course syllabi posted to the BlackBoard platform by Spring 2004.

Assessment Criteria: Course syllabus available on-line and significant reduction in the use of the institutional supply (paper) budget.

Resources: Departmental Budget

Target Date: Spring 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Staff Development

Long Range Goal #3: Enhance the performance of faculty and staff through opportunities and incentives.

Short Range Goal #3.1: Expand professional development activities for all college employees.

Objective/Intended Outcome: Ensure all WCC employees attain a satisfactory level of technology proficiency through in-house training and other outside training opportunities.

Assessment Criteria: Each WCC employee will be able to pass the technology proficiency exam.

Resources: Departmental Budget

Target Date: Spring 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Staff Development

Long Range Goal #3: Enhance the performance of faculty and staff through opportunities and incentives.

Short Range Goal #3.1: Expand professional development activities for all college employees.

Objective/Intended Outcome: Encourage all WCC employees to establish a goal to attain at least 40 hours of training each year in their speciality through self instruction, conferences, workshops, and other venues.

Assessment Criteria: Over the course of the next two years, the Staff Development Committee will conduct a survey to have faculty and staff self report progress in this program.

Resources: Departmental Budget

Target Date: Spring 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

# **PLANNING GROUP 2A**

## **ACADEMIC AFFAIRS**

VP Academic Affairs/Student Services

Academic Skills Center

Agriculture & Natural Resources/Human Services/Social Science

Allied Health Division

Business & Computer Technology

Cooperative Education/Job Referral

Dental

Engineering/Mechanical Studies/Transportation

Global Education

Human Services

Liberal Arts

Library

Mathematics

Medical Lab Science

Nursing

Preschool

Public Services

Science

Social Science

Department: VP Academic Affairs and Student Services / Developmental - 1

Long Range Goal #3: Enhance the performance of faculty and staff through opportunities and incentives.

Short Range Goal #3.1: Expand professional development activities for all college employees.

Objective/Intended Outcome: To provide opportunities for at least twenty instructors working with developmental students to attend one conference/workshop dealing with developmental issues.

Assessment Criteria: At least 20 Developmental instructors will attend one conference/workshop dealing with Developmental issues. Each participant will complete an evaluation for assessing the activity. In addition, the participants will be encouraged to share the information with their colleagues.

Resources:

Travel	\$ 5,000	(travel, registration fee, etc. for 20 instructors)
TOTAL	\$ 5,000	

Target Date: Fall 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Academic Skills Center - 1

Long Range Goal #1: Enhance student success through college wide programs and services.

Short Range Goal #1.1: Improve student competency in basic skills.

Objective/Intended Outcome: To implement an on-line assistance program for Math 060.

Assessment Criteria: Data on student use.

Resources:	Personnel	\$ 1,024 (1 part-time staff person, 32 weeks, \$8.00 hourly)
	Other	Connect Computer in WLC 324 to network for Internet support - Blackboard
	TOTAL	\$ 1,024

Target Date: December 2003

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Ag/Natural Resources - Forestry - 1

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: 1). Replace outdated GPS/GIS software and equipment to bring our instruction in this area up to current standards. 2). Integrate GPS/GIS software and equipment from multiple vendors into our curricula to provide students with exposure to the most common types of equipment seen in the job place. 3). Insure adequate numbers of GPS/GIS units and software licenses to allow complete coverage of the students in the classroom.

Assessment Criteria: 1). Eighty percent 80% of employers surveyed will indicate satisfaction with Wayne Community College graduate's proficiency with GPS/GIS technology. 2). Eighty percent (80%) of students surveyed will indicate satisfaction with their ability to understand and utilize GPS/GIS technology. 3). Fifty percent (50%) of graduates surveyed will indicate that knowledge of GPS/GIS technology was critical in gaining employment.

Resources:

Equipment	\$ 52,701	15 Trimble Geo XT GPS Units
	\$ 500	HP Professional Color Printer
	\$ 5,650	CMT MC-GPS Unit
	\$ 40,000	Computer platforms (with 19" monitors) capable of running software listed below (see attached system requirements) - <i>Cascade computers meeting the software specifications will be acceptable.</i>
Software	\$ 1,000	ArcView 8.X GIS software upgrade (see attached for system requirements)
Other	\$ 6,000	Training on the above equipment
TOTAL	\$ 105,841	

Target Date: Summer 2003

-----

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Ag/Natural Resources - Ag Business - 1

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: By August 2003, satisfy an immediate requirement to purchase two (2) 20 passenger (adult) Agriculture and Natural Resources departmental short busses to provide safe and reliable transportation for departmental faculty and students. This is to begin to come into compliance with pending legislative action which dictates that a maximum of nine (9) passengers can be transported on one (1) 15-passenger van.

Assessment Criteria: Faculty and students will indicate their satisfaction with safe, efficient, and reliable transportation to off-site lab experiences.

Resources:

Equipment	\$ 77,000.00	2Thomas Minotour EL busses @ \$38,500.00 ea.
Other	\$ 281.25	CDL cost for five (5) AG instructors Class "C" CDL with "P" endorsement
TOTAL	\$ 77,281.25	

Target Date: August 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Allied Health Division New Surgical Technology Program

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.2: Develop new educational programs as identified by a comprehensive assessment of community needs.

Objective/Intended Outcome: Provide personnel, administrative support, and supplies to offer new surgical technology program in collaboration with Lenoir Community College beginning Fall, 2003. WCC's eight students will take SUR class and laboratory courses at LCC and general education and SUR clinical courses at Wayne.

Assessment Criteria: Surgical Technology program will admit 8 Wayne Community College students in Fall, 2003. Quality instruction will be provided at LCC and WMH by LCC and WCC instructors. Administrative support will provide for coordination of program, advisement of students, and communication with LCC and WCC faculty.

Resources:

Supplies	\$ 1,250	
Personnel	\$19,125	(Salary for part-time clinical instructor)
Travel	\$ 825	(For travel to LCC and other clinical sites)
TOTAL	\$21,200	

Target Date: Fall 2003

-----

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Business and Computer Technologies - Business Administration/Accounting - 1

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome:

1. Over the next three years, replace the student chairs in lecture classrooms WLC 210, WLC 212, WLC 213, WLC 217, and WLC 218A and the chairs in computer classrooms WLC 202, WLC 203, WLC 204, WLC 206, and WLC 208. The chairs have become worn, in disrepair, uncomfortable, and detract from the aesthetic atmosphere of the classrooms.
2. To provide a more pleasing and safe educational environment.

Assessment Criteria: Feedback from students and faculty will indicate that the chairs are safe and functional and conducive to a more pleasant educational experience.

Resources:

Other:	\$14,850 <sup>1st</sup> year (90 Chairs @ 165 for FY 2002-2003) - Furnishings
	\$14,850 <sup>2nd</sup> year (90 Chairs @ 165 for FY 2003-2004)- Furnishings
	\$14,850 <sup>3rd</sup> year (90 Chairs @ 165 for FY 2004-2005)- Furnishings
TOTAL	\$44,550(270 Chairs)

Target Date: Fall 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Business and Computer Technologies - Computer Technology - 1

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To provide for the continued excellence for offerings of the Information Systems, Network Administration and Support Concentration, and Internet Technologies degrees by purchasing 15 computers to replace computers in the WLC 224/227 labs and an additional printer.

The 15 computers will be placed in one room, with parts of the existing computers consolidated into the other room. Remaining computers can be cascaded, used for demonstrations, or used for spare parts. Currently, either class sizes must be reduced, or students are unable to work individually on equipment, because the current computers are failing. Several computers are generally out of service at any given time. Presently, there is only one printer used between rooms WLC 224/227. A second printer will allow students in both rooms to make printouts when doing research on projects, and will not require interrupting the other room to retrieve a printout, or to move the printer from room to room.

Assessment Criteria: Feedback from instructors and students will indicate that class sizes will not have to be reduced because of failing equipment, and that course content will not have to be restricted because of outdated equipment.

Resources:

Equipment	\$22,500	15 Computers @ \$1,500.00
		500 Laser Printer
		2,500 Additional equipment: Cables, hubs, and other connection equipment
TOTAL	\$25,500	

Target Date: Spring 2003

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Business and Computer Technologies - Computer Technology - 2

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To provide for the continued expanded offerings of Networking and Routing and Switching (Cisco) courses under the network Administration and Support Concentration by purchasing an additional Cisco Lab bundle with a network Analyzer learning Center Kit, a Cisco content engine, and an additional file server. Since the 4 course Cisco CCNA sequence was begun in Fall 2000, 3 to 4 classes per semester have had to be added to meet the demand. Cisco requires that local academies limit themselves to 15 students per class. Since for many of their assignments each student must have the lab bundle to themselves, the students must wait turns to use the lab pack. This makes scheduling hands-on labs very difficult. An additional Cisco lab bundle will ease this bottleneck.

The Cisco content engine will download Cisco content overnight and store it locally. This will increase response time for students accessing Cisco materials. This can also download student study material that would not be available directly from the Cisco web site. The file server will allow WLC 224 and WLC 227 to set up as individual classrooms with their own servers without sharing a server between the classrooms. This means that changes made as hands-on operations in one classroom will not affect students in the other classrooms.

Assessment Criteria: Feedback from instructors and students will indicate that students wishing to enroll in Cisco programs will not be turned away because of the lack of equipment, that Cisco requirements for class size are not being missed because of lack of equipment, and Cisco and Networking students have sufficient opportunities to work on the equipment in their classes.

Resources:

Equipment	\$29,500	Computer Hardware (CiscoLab Bundle, file Server and Content engine)
		4304 Hubs
		2,250 Protocol/Network
		205 Mounting Rack
TOTAL	\$32,385	

Target Date: Fall 2003

-----

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Business and Computer Technologies - Computer Technology - 3

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To provide for the continued expanded offerings in the Information Systems curriculum by increasing offerings in the Information Systems: Network Administration and Support Concentration at SJAFB. This will also establish WCC’s use of the computer/networking classroom at the SJAFB education facility.

In fall 2002, the Information Systems Department will begin offering Networking, Cisco and Hardware Installation classes at SJAFB. We will use the existing computers, plus some cascaded machines for demonstration when computers will actually need to be disassembled. We will add more removable hard drives to operate with the existing removable system. Storage cabinets will be used to lock equipment when other classes are using the room.

Assessment Criteria: A survey of advisors and the SJAFB WCC coordinator will indicate that SJAFB students find that course offerings in Information Systems are sufficient to meet their needs and that WCC has established its presence in the networking computer room at the base education facility.

Resources:		
Equipment	\$5,500	Computing Equipment (Additional hard drives and drawers for removal)
	\$ 600	Furniture (Storage cabinets)
		Cascaded computers for hardware maintenance as available
TOTAL	\$6,100	

Target Date:

-----

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Business and Computer Technologies - Computer Technology

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To provide for the continued operation of the Cisco Academy by purchasing upgraded equipment required by changes in the Cisco curriculum. Cisco is revising their Academy from Version 2.14 to Version 3. Version 3.0 covers the 2600 Series Routers and the 2900 Series Switch. To be able to cover this material in our curriculum, we will need to purchase this equipment.

Assessment Criteria: Feedback from instructors and students will indicate that students can carry the operations instructed in the Version 3.0 curriculum using the equipment called for in the curriculum.

Resources:

Equipment	\$ 4,800	2 - 2600 series routers 2 - 2900 series switches
Software	\$ 1,200	Memory upgrades, WAN Interface Card
TOTAL	\$ 6,000	Cisco Operating System

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Business and Computer Technologies - Medical Technology - 1

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To upgrade instruction by replacing aging dictaphone machines in WLC 204 with up-to-date units.

Assessment Criteria: Feedback from instructors and students affirming that the up-to-date equipment is more efficient and that it better prepares them for employment.

Resources:	Supplies	\$6,900	(25 Dictaphone 2742W units @ \$275 per unit)
	TOTAL	\$6,900	

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Business and Computer Technologies - Office Systems Technology -1

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To provide for the continued expanded course offerings in the Office Technologies curricula by converting Lana Mason from a nine-month to a twelve-month contract.

1. For the past several years, OST students have consistently expressed a desire for more course offerings during the summer semester. Based on an FTE increase of 18 percent from Fall 2001 to Fall 2002 and a 10 percent increase from Spring 2002 to Spring 2003, as well as the loss of a full-time position, this request is justifiable.
2. Because of Lana’s expertise in the area of distance education, having her here year-around would enable the OST Department to further develop and expand our on-line course offerings.

Assessment Criteria: A survey of advisors and feedback from students will indicate that course offerings are sufficient to meet student needs.

Resources:	Personnel	\$17,100	(for additional salary, social security, state retirement, and medical insurance)
	TOTAL	\$17,100	

Target Date: Summer 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Business and Computer Technologies / Math Departments

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To continue expanding the course offerings in the Mathematics and Business Administration curriculums by employing a three-quarters time, nine-month instructor that would be shared by both departments to teach Math and Business Administration Courses. This instructor would also be available to teach courses at Seymour Johnson Air Force Base and possibly at the Federal Prison Camp.

Currently, both departments share an individual that teaches courses on campus and at Seymour Johnson. The departments are also using this instructor to develop and teach online courses in Math and Business. Since this instructor is subject to be transferred out of the area, the instructor would continue to teach some Math and Business courses online.

Assessment Criteria: Increase the availability/enrollment of Math and Business courses on the Wayne Community College Campus and Seymour Johnson Air Force Base would justify the position/salary increase demands. Feed/survey results from students and advisors will indicate whether math and business course offerings are sufficient to meet student educational needs.

Resources: Salary, social security, state retirement, and medical insurance, etc. will be included in the Mathematics Department budget.

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Business and Computer Technologies

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To provide a computer and instructional software in a secure, accessible, and noise-controlled area on the second floor of the WLC Building to allow OST 284 students a place to receive one-on-one instruction and troubleshooting as needed. At this time, the voice recognition software cannot be installed on the network because of the Centurion guard residing on the computers.

Assessment Criteria: Feedback from the instructor and students indicating that the equipment improves the success and learning experiences for the students of this on-line course.

Resources:	Equipment	\$ 4,500
	TOTAL	\$ 4,500

Target Date: Fall 2003

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Mid-Year Status Report: Carried forward for assessment.

End-of-Year Assessment Results:

Use of Results:

Department: Cooperative Education

Long Range Goal #3: Enhance the performance of faculty and staff through opportunities and incentives.

Short Range Goal #3.2: Develop and expand internal and external customer service skills for all employees.

Objective/Intended Outcome: To improve internal and external customer relations among faculty, students and employers by bringing together all three groups to encourage appreciation for what each group contributes to the educational method of Cooperative Education. During National Co-op Week, host a reception for employers, faculty and students to exchange ideas, comments and thanks. During the school year, enhance customer service with positive incentives.

Assessment Criteria: Improved customer satisfaction among students, faculty and employers by creating better communication opportunities for students to faculty, students to employers, Co-op Office to faculty, and employers to both faculty and students. Improved appreciation of students, faculty and employers for each other's efforts in completing a successful cooperative education experience.

Resources:

Supplies	\$ 250
Facilities	\$ 250
TOTAL	\$ 500

Target Date: July 1, 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Dental

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.3: Increase educational and training opportunities for displaced workers, current workers, and new entrants into the workforce.

Objective/Intended Outcome: To provide one additional full-time dental hygiene instructor (9.5 month contract) to cover increased didactic and clinical instructional load associated with Dental Hygiene program class size increase and provide for proper clinical faculty/student ratio of 1:6 as set forth in accreditation guidelines and to provide instructional and laboratory small equipment to increase the entering class size of the Dental Hygiene Program from twenty-four to thirty students per class. This objective is planned in order to equip the addition and renovation of the Holly Building that will take place in Spring and Summer of 2003.(This request does not include equipment funded by the Kate B. Reynolds foundation grant.) This is small equipment necessary to furnish the 10 additional operatories and provide classroom and instructional equipment for the six additional students.

Assessment Criteria: Thirty first-year dental hygiene students will be admitted in Fall of 2003. Clinical facilities will be operational to accommodate 30 first-year students. The clinical and laboratory courses will be properly staffed and equipped to provide adequate learning opportunities for students.

Resources:

Personnel	\$ 38,000	Faculty - full-time
Equipment		Clinic/lab equipment (small equipment)
	\$ 5,350	Rinn Dexter x-ray manikin(1)
	\$ 1,400	Model trimmers (2) for laboratory
	\$ 5,500	Desktop computers(3) for clinic (cascaded if possible)
	<u>\$ 1,590</u>	Dentoforms(instructional models)(10)
Subtotal	\$ 15,000	Subtotal w tax, shipping (est)
TOTAL	\$ 53,000	Total cost faculty and equipment

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Dental

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.3: Implement systematic process for upgrading and replacing technology.

Objective/Intended Outcome: This is the fourth and final step in a previously approved four-part objective for replacement of obsolete and unserviceable equipment in the dental assisting clinic with modern equipment that is serviceable and meets modern standards for asepsis. This equipment will consist of a dental chair and operating unit and stool for doctor and assistant. This dental chair and operating unit **will not** include x-ray equipment and will require no modification to existing physical plant facilities prior to installation. This request was funded in a previous planning cycle. Funds were reverted due to state budget shortfall.

Assessment Criteria: Faculty and students will express satisfaction with state-of-the-art dental operatory and their ability to view clinical procedures in the classroom.

Resources:

Equipment	\$ 12,000
TOTAL	\$ 12,000

Target Date: Fall 2003

-----  
Mid-Year Status Report: Carried forward to report on assessment.

End-of-Year Assessment Results:

Use of Results:

Department: Engineering / Mechanical Studies - Air Conditioning, Heating, & Refrigeration - 1

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome: To have the existing roll-up freight door in Magnolia 106 removed and replaced with a smaller freight door and walk-thru door combination assembly in the same cavity in the masonry and steel wall.

Assessment Criteria: Greater safety, usability, educational efficiency and energy savings on our Wayne Community College gas and electric power bill. There may be trade-in valve or use elsewhere on campus for old freight door.

Resources:

Facilities	\$ 3,900 - 4,900
TOTAL	\$ 3,900 - 4,900

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Engineering/Mechanical Studies - Drafting and Design - 1

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Provide students with experience in rapid prototyping technology that will prepare and train them on new technology equipment (Dimension 3D Printer). The addition of this machine to the program would benefit the student in job placement and local industrial support of the Drafting and Design program. The machine will take the solid-modeling aspect of mechanical design one step further by allowing the student to design a part on CAD and then hold a real ABS plastic part in their hand in minutes. The machine would be incorporated into senior level design classes where it would be used to illustrate the stages of product development. The machine will also be used as a tool to aid in student retention and recruiting new students into the program. This objective addresses WCC's strategic areas of emphasis #1, 4, 6.

Assessment Criteria: 1) Employers will indicate satisfaction from program graduates. 2) Graduates will display satisfaction of skills and training involving new technology after completion of the program.

Resources:

Equipment	\$ 30,000
TOTAL	\$ 30,000

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Engineering / Mechanical Studies - Industrial Systems Technology - 1

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To increase student learning through the use of improved teaching/presentation tools. This can be accomplished by providing “white boards” to replace the “green boards” now being used in HO260.

Assessment Criteria: Assessment of these expectations will be judged by observing how well students comprehend the material being presented when using overhead transparencies and being able to “write’ on the white board so that it is visible and dynamic to the students.

Resources:

Equipment	\$ 1,500	(White Boards {estimate})
TOTAL	\$ 1,500	

Target Date: Summer 2003 (for use Fall 2003)

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Engineering / Mechanical Studies - Machining - 1

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: By Summer 2003, upgrade one 3/4 time instructor position to full-time to assist in maintaining and encouraging enrollment growth in the Manufacturing Technology/Plastics and Machining Technology programs. The WCC Plastics program is part of a six community college consortium with the headquarters in Zebulon, NC. WCC's first Plastics class enrollment for Spring 2003, was an impressive seven students and Machining Technology was up by three to 24 students as well. To ensure the fledgling Plastics program receives the proper attention for student enrollment growth, retention and subsequent job placement, one 3/4 time instructor position must be upgraded to a full-time position. The added cost for the full-time position will be off-set by enrollment growth in both the Manufacturing Technology/Plastics and Machining Technology programs.

Assessment Criteria: The adjustment to a full-time instructional position will allow the instructor to focus on enrollment growth, student retention and job placement in the Manufacturing Technology/Plastics and Machining Technology programs.

Resources:

Personnel	\$ 8,553	(Needed to make 3/4 position full-time)
TOTAL	\$ 31,761	

Target Date: July 1, 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Engineering/Mechanical Studies - Welding - 1

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Upgrade welding shop equipment to comply with "National Skills Standard" recommendation for welding training facilities. The purchase of 3 welding shop machines will help WCC meet American Welding Society standard. (Expand Continuous Improvement Projects)

Assessment Criteria: AWS Division Director will inspect WCC welding facilities and equipment for compliance with standard QC 12-96.

Resources:

Equipment	\$ 33,000	(\$11,000 x 3 welding machines)
TOTAL	\$ 33,000	

Target Date: Spring 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Transportation - Autobody Repair - 1

Long Range Goal #7: Strengthen the partnership between the college and the community through programs and services.

Short Range Goal #7.3: Expand the colleges' role in meeting community needs.

Objective/Intended Outcome: This is a 4th year follow up objective to request support for the Autobody program to become certified by the National Automotive Technician Education Foundation (NATEF). Achieving NATEF certification will make WCC and the Autobody Repair Program nationally recognized as a leader in quality autobody repair education and our graduates assure preferential hiring in the industry. \*The State recently passed a requirement that all high school automotive programs become NATEF certified. We must be forward thinking to keep our programs competitive.

Assessment Criteria: Passing the certification evaluation by outside evaluators within the 18 months allotted for NATEF and receiving our ASE certification in Collision Repair.

Resources:

Equipment	\$ 45,000.00	(Modern frame alignment machine with computerized measuring system)
	\$ 6,000.00	(24 student lockers)
	\$ 8,000.00	(Four MIG welding machines)
	\$ 2,600.00	(Four infrared curing lamps)
	\$ 2,400.00	(One plasma arc torch)
	\$ 28,000.00	(Twelve work stations with tools)
	\$ 2,400.00	(Four HVLP spray guns)
	\$ 3,869.85	(Advance Tech curriculum package)
<b>TOTAL</b>	<b>\$119,869.85</b>	

Target Date: Spring 2004 (to have resources in place and be prepared for self evaluation)

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Transportation - Autobody Repair

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome: To provide students with a safe and effective learning environment. Design limitations of the Autobody lab area necessitate the addition of an automobile paint preparation and mixing area that meets OSHA standards of air quality and occupant safety. This objective follows the recommendations of the Autobody Advisory Committee.

Assessment Criteria: This improvement can be judged by the ability of the students to achieve Autobody learning objectives while maintaining a safe level of air quality in the lab.

Resources: This objective requires county funding. Cost was previously reported to be in the \$330,000 range, but this estimate may be unrealistically high.

Target Date: Upon completion of construction.

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Transportation-Automotive - 1

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: In the process of continuous improvement of our Business/Industry Relationships and preparing students for employment within this industry, it is important for us to continue to purchase state-of-the-art equipment so each students training will meet today’s standard of industry. Acquire necessary equipment for class/lab activity specifically to include:

1. \*Computerized On-car/truck Brake Lathe
2. \*OTC Genisys Scanner
3. \*Snap-on Battery Charger Tester #MT360
4. \*1GM Micro 411A Digital Battery Analyzers

Assessment Criteria: Automotive students will exhibit improved knowledge of the concepts and practical application of automotive cars/trucks concerns. Each student will maintain at least 78% class and lab grade average in information and instruction related to the objective.

Resources:

Equipment	\$ 9,500	*(Computerized On-car/truck Brake Lathe)
	\$ 3,000	*(OTC Genisys Scanner)
	\$ 3,000	*(Snap-on Battery Charger tester #MT360)
	\$ 650	*(1 GM Micro 411A Analyzers)
<b>TOTAL</b>	<b>\$ 16,150</b>	

Target Date: July 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Transportation - Automotive - 2

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: By August 2003, satisfy an immediate requirement to continue providing quality instructional coverage of the Automotive programs (ATEP an ASEP) by employing one full-time instructor.

Assessment Criteria: Departmental faculty will indicate satisfaction with the quality instructional coverage of Automotive programs (ATEP and ASEP).

Resources:

Personnel	\$ 42,100
TOTAL	\$ 42,100

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Transportation - Automotive - 3

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome: Upgrade Hocutt Auto shop facilities by repairing lighting and compressed air systems.

Assessment Criteria: Faculty and students will indicate satisfaction of lighting and compressed air systems.

Resources:

Facilities	\$ 5,000
TOTAL	\$ 5,000

Target Date: Fall 2003

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Transportation - Automotive

Long Range Goal #6: Enhance the effectiveness of the college through appropriate planning, research, marketing, and resource development.

Short Range Goal #6.1: Increase Resource Development Program efforts to obtain additional sources of funding.

Objective/Intended Outcome: Add to our process of developing a plan and continue to expand recruitment activities to supplement college-recruiting efforts. Ensure department contact with prospective students at critical times by calling and writing prospects when they (1) express an interest in any of the Automotive Programs (2) make application and (3) complete the application process.

Assessment Criteria: An evaluation on enrollment each year by the Automotive Department will show enrollment trends.

Resources: None

Target Date: On-going

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Mid-Year Status Report: Carried forward for continued assessment.

End-of-Year Assessment Results:

Use of Results:



Department: Transportation - Aviation - 1

Long Range Goal #3: Enhance the performance of faculty and staff through opportunities and incentives.

Short Range Goal #3.1: Expand professional development activities for all college employees.

Objective/Intended Outcome: Upgrade instructor-training skills by attending related training sessions. Composite Training Phase II at Abaris Training. Atlanta Georgia and Pratt & Whitney PT6A engine training, St Marie Canada.

Assessment Criteria: Instructor skills being kept current with state-of-industry needs. Assessment of these expectations will be judged by feedback from industry.

Resources:

Travel	\$ 6,500
TOTAL	\$ 6,500

Target Date: Summer 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Transportation - Aviation - 2

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: The on-going goal of the aviation program is to continue to improve and update the process of class and lab instruction with the latest state of art training by upgrading and expanding the technology and material used for instruction.

Assessment Criteria: Aviation students will exhibit improved knowledge of the concepts and practical application for the Pratt and Whitney PT6A family of turbo-propeller engines. Each student will maintain at least a 78% class and lab grade average in information and skills related to this objective.

Resources:

Software	\$ 2,000	(CBT/CAT program)
Supplies	\$ 625	(25 work books @ \$25)
TOTAL	\$ 2,625	

Target Date: Summer 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Transportation - Aviation - 3

Long Range Goal #6: Enhance the effectiveness of the college through appropriate planning, research, marketing, and resource development.

Short Range Goal #6.1: Increase Resource Development Program efforts to obtain additional sources of funding.

Objective/Intended Outcome: By Fall 2004, recruit, employ and sustain fall and spring enrollment of 1<sup>st</sup> year students by at least 16 to 20 full time students and 2<sup>nd</sup> year students by 14 to 16 full time students.

Assessment Criteria: At least 16 to 20 equivalent students will be enrolled each semester for the first year and 14 to 16 the second year. Producing the following:

1. Posters
2. Program Brochures
3. News Paper Ads
4. Travel to Eastern North Carolina High Schools

Resources:

Supplies	\$ 2,500
TOTAL	\$ 2,500

Target Date: Summer 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Global Education Committee

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To support faculty and staff attending Global Education/World View conferences, meetings, seminars and symposiums. By having faculty and staff members attend these conferences, seminars, and symposiums, it will help facilitate the integration of global education into the classroom. In collaboration with the University of North Carolina at Chapel Hill, World View sponsors a trip abroad that allows faculty members travel to other countries to study and see other cultures.

Assessment Criteria: Feedback from faculty and staff members will indicate satisfaction with professional development activities.

Resources:

Departmental Budget		
Other:	\$ 2,000	World View Seminars and Symposiums
	\$ 2,500	World View Travel Abroad (One person)
TOTAL	\$ 4,500	

Target Date: Fall 2003

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Mid-Year Status Report: This objective was not submitted at the beginning of the planning cycle for 2003-2004 and was not presented at the March 2003 Planning Council Retreat.

End-of-Year Assessment Results:

Use of Results:

Department: Global Education Committee

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To expand on professional faculty/staff development opportunities in the areas of international/intercultural issues. The Global Education conferences will give faculty and staff members the tools and skills that will be necessary for them to deal with international and intercultural issues.

Assessment Criteria: Feedback from faculty and staff members will indicate satisfaction with professional development activities.

Resources:	Departmental Budget	
	Other	\$ 1,000      Global Education Conferences
	TOTAL	\$ 1,000

Target Date: Fall 2003

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Mid-Year Status Report: This objective was not submitted at the beginning of the planning cycle for 2003-2004 and was not presented at the March 2003 Planning Council Retreat.

End-of-Year Assessment Results:

Use of Results:

Department: Global Education Committee

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.4: Incorporate in courses and programs current workplace practices of teamwork, customer service, and effective communication.

Objective/Intended Outcome: To integrate global education components in all curriculum areas in order to provide concepts, knowledge, and the skills students will need to be successful in an international/intercultural workplace environment. Need to review existing college curricula for the purpose of expanding and enhancing global education in curriculum, occupational extension, and business and industry courses.

Assessment Criteria: The integration of the Global Education components into the College catalog, course syllabi, curriculum, and course competency statements.

Resources: None

Target Date: Ongoing

-----  
Mid-Year Status Report: Carried forward for continued assessment.

End-of-Year Assessment Results:

Use of Results:

Department: Human Services

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.2: Increase program accessibility through technology.

Objective/Intended Outcome: Use institutional distance education resources to offer at least one on-line course each semester.

Assessment Criteria:

1. Offer HSE 210 course on-line Fall 2003.
2. At least ten (10) students in HSE 210 course on-line for the Fall 2003 semester.
3. Students enrolled in HSE 210 will express satisfaction with on-line course.

Resources:

Personnel	\$ 500	Stipend for Instructor
TOTAL	\$ 500	

Target Date: December 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Liberal Arts - 1

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To bring the technology used in preparing the campus newspaper closer to state of practice.

Assessment Criteria: Students will be able to scan and/or download ads and photographs into the Campus Voice rather than cutting and pasting as they presently do.

Resources:

Equipment	\$ 2,500	(digital camera)
	\$ 1,400	(scanner)
	\$ 2,400	(computer)
	\$ 650	(flash cards/reader)
Software	\$ 550	
TOTAL	\$ 7,500	

Target Date: Fall 2004

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Liberal Arts - 2

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To expand the range of the music selections taught in chorus and band and presented at college functions (concerts, graduation, etc).

Assessment Criteria: Ten to twenty new music selections will be purchased for the WCC chorus and band, and additional copies of older selections will be purchased to meet the growing demand of the chorus.

Resources:

Equipment	\$ 5,000
TOTAL	\$ 5,000

Target Date: Fall 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Library - 1

Long Range Goal #1: Enhance student success through college wide programs and services.

Short Range Goal #1.2: Expand services to meet the needs of disadvantaged students, non-traditional students, and students with special needs.

Objective/Intended Outcome: Fund continuing part-time positions to comply with General Statute 135-1 (10) - participation in the State Retirement System.

Assessment Criteria: The conversion of three contractual part-time positions to 3/4-time positions will place the library in compliance with the aforementioned North Carolina General Statute.

Resources:

Personnel	\$ 76,284	(See Pay Range for Job Level 7)
TOTAL	\$ 76,284	

Target Date: July 2003

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Library - 2

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.3: Implement systematic process for upgrading and replacing technology.

Objective/Intended Outcome: Maintain Internet accessibility through the replacement of three(3) frequently malfunctioning Gateway PCs and four (4) AST's. These computers were purchased in 1996.

Assessment Criteria: The high level of student satisfaction with library services will be maintained.

Resources:

Equipment	\$ 17,556
TOTAL	\$ 17,556

Target Date: June 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Mathematics / Business Departments - 1

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To continue expanding the course offerings in the Mathematics and Business Administration curriculums by employing a three-quarters time, nine-month instructor that would be shared by both departments to teach Math and Business Administration Courses. This instructor would also be available to teach courses at Seymour Johnson Air Force Base and possibly at the Federal Prison Camp.

Currently, both departments share an individual that teaches courses on campus and at Seymour Johnson. The departments are also using this instructor to develop and teach online courses in Math and Business. Since this instructor is subject to be transferred out of the area, the instructor would continue to teach some Math and Business courses online.

Assessment Criteria: Increase the availability/enrollment of Math and Business courses on the Wayne Community College Campus and Seymour Johnson Air Force Base would justify the position/salary increase demands. Feed/survey results from students and advisors will indicate whether math and business course offerings are sufficient to meet student educational needs.

Resources:

Personnel	\$ 25,000	Salary, social security, state retirement, and medical insurance, etc.
TOTAL	\$ 25,000	

Target Date: Fall 2003

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Medical Lab Sciences - 1

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: To provide growing numbers of Medical Assisting and Phlebotomy students (note 33% enrollment growth) opportunities to utilize computer-assisted interactive instruction in the lab related to clinical skills such as vital signs, blood drawing and injections, as well as administrative skills such as scheduling patients, filing insurance claims, billing and coding through the acquisition of a 2<sup>nd</sup> phlebotomy chair, computers, and software.

Both programs will benefit by having an additional blood drawing chair. Instruction related to lab procedures will be enhanced and faculty and students' time will be used more efficiently. Two students can be trained at the same time.

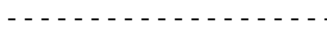
Assessment Criteria: Students and faculty will express increased satisfaction in the improved access and quality of training. Students will demonstrate competency in performing procedures and, therefore, more confidence when starting their clinical rotations in community agencies.

Resources:

Equipment	\$ 6,000	4 PC's with Centurian Guard
	\$ 2,100	Switch
	\$ 1,400	Printer
	\$ 1,550	Phlebotomy Chair
Software	\$ 2,000	
TOTAL	\$13,050	

\* Cascaded Pentium III 866 with 128 MB RAM, 10 GB Hard Drive, CD ROM, Sound Cards, and speakers also will meet our needs.

Target Date: December 2003



Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Nursing - 1

Long Range Goal #8: Integrate technology in all aspects of the college’s operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Phase 1 of a multiple year objective to provide critically needed new state-of-practice AcuScan–Rx Bedside Medication Verification Systems for nursing students. Job analysis of newly licensed nurses identifies safe administration of medication as a critical nursing action. The Nursing Licensing exam test plan also reflects the criticality of safe medication administration. Medication errors such as wrong drug, wrong dosage, wrong time or drug omissions occurred in nearly one out of every five medication doses given in 36 studied hospital and nursing facilities (Archives of Internal Medicine, 2002). A 1999 Institute of Medicine report suggested “medical errors contribute to more than 1 million injuries and up to 98,000 deaths annually.” AcuScan--Rx improves the safety, accuracy and documentation of medication administration using barcode technology. Wayne Memorial Hospital (primary clinical site) implemented the new AcuScan–Rx system in January, 2003. However, the limited number of available scanners on each hospital unit negatively impacts on the student learning process. It is imperative that WCC nursing faculty and students have access to this highly technical equipment to adequately prepare students for the licensing exam and the local workforce.

Assessment Criteria:

1. Nursing students will safely administer medication using new AcuScan technology.
2. Nursing graduates will achieve 100% passage rate on the National Licensure exam.
3. Employers who respond to the Employer Satisfaction Survey will rate the program as “above average.”

Resources:

Equipment	\$ 16,500	(year 1)	(5) AcuScan--Rx Medication Verification Systems
	\$ 16,500	(year 2)	
	\$ 16,500	(year 3)	
TOTAL	\$ 49,500	(over a 3-year period)	

Target Date: December, 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Nursing - 2

Long Range Goal #8: Integrate technology in all aspects of the college’s operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Replace aging, frequently in need of repair, laptop computer. Five nursing faculty routinely use computer for lecture enhancement, demonstration, and presentation of patient/client situations. There is a great need for a reliable computer that will enable faculty to incorporate multiple teaching/learning strategies into classroom presentations.

Assessment Criteria: Nursing faculty will improve instruction by presenting “real life” patient/client situations in classroom instruction.

Resources:

Equipment	\$ 2,200	(Notebook Computer)
TOTAL	\$ 2,200	

Target Date: December, 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Nursing

Long Range Goal #8: Integrate technology in all aspects of the college’s operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Add computer work stations in Pine 221 to create a “virtual learning environment where patient/client clinical scenarios could be presented via computer simulations. Nursing students and faculty would have improved access and increased utilization of computer technology for individualized instruction.

Assessment Criteria: 1) Nursing students will demonstrate improved critical thinking skills and will learn complicated procedures with individualized instruction in Pine 221. 2) Students will rate the computer simulations as “effective learning tools.”

Resources:

Equipment	\$ 300	Desk Chairs for Computer Stations
Software	\$ 900	3 Cascaded PCs
TOTAL	\$ 1,200	

\* Cascaded Pentium III 866 with 128 MB RAM, 10GB Hard Drive, CD ROM, Sound Cards, and Speakers also will fit out needs.

Target Date: December 2002

-----

Mid-Year Status Report: Carried forward for assessment.

End-of-Year Assessment Results:

Use of Results:



Department: Nursing

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Add computer work stations in Pine 221 to create a "virtual learning environment where patient/client clinical scenarios could be presented via computer simulations. Nursing students and faculty would have improved access and increased utilization of computer technology for individualized instruction.

Assessment Criteria: 1) Nursing students will demonstrate improved critical thinking skills and will learn complicated procedures with individualized instruction in Pine 221. 2) Students will rate the computer simulations as "effective learning tools."

Resources:

Equipment	\$ 300	Printer to network cascaded computers
TOTAL	\$ 300	

Target Date: February 2003

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Mid-Year Status Report: Carried forward for assessment.

End-of-Year Assessment Results:

Use of Results:

Department: Nursing

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Equip the Nursing Lab with advanced skills training models to provide high quality educational experiences that would assist students in developing critical thinking and psychomotor skills by collection, identification, and analysis of data such as heart, lung, and bowel sounds.

Assessment Criteria: 1) Students will practice assessment skills in a lab setting using Multi-Sounds Trainer (heart, lung, bowel), Life in the Womb Pregnancy Simulator, Advanced Newborn Care Simulator Premie Baby Model, and IVAC Electronic Thermometer prior to caring for patient/clients in a clinical setting. 2) Nursing graduates will achieve 100% passage rate on the National Licensure exam. 3) Graduates who respond to the post-graduate alumni evaluation rate the program as “above average” (mean).

Resources:

Equipment	\$ 1,400	Multi-Sounds Trainer (heart, lung, bowel)
	\$ 500	Life in the Womb-Pregnancy Simulator
	\$ 350	Advanced Newborn Care Simulator
	\$ 600	IVAC Electronic Thermometer
TOTAL	\$ 2,850	

Target Date: Fall 2003

-----  
Mid-Year Status Report: Carried forward for assessment.

End-of-Year Assessment Results:

Use of Results:

Department: WCC Preschool

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome: To provide the personnel, equipment and supplies to meet expanded childcare services for WCC faculty/staff and students and the Wayne County community at large. Infant and toddler settings as well as increased numbers of two, three and four year old childcare slots will be provided.

The new WCC Childcare facility, slated to open in Fall 2003, will serve fifty-two children from 6 months to 5 years of age. The center will have four classrooms instead of the current two.

Assessment Criteria: Throughout 2002-2003, personnel will be hired to meet the appropriate ratio between provider and age group. Equipment and educational supplies will be in place upon Center opening/classroom implementation.

Resources:	Personnel	\$ 71,895	(Salary/benefits for one director, and 1 additional lead teacher and 3 teacher assistants)
	Equipment	\$ 5,000	(Playground)
	Supplies	\$ 15,000	(Instructional supplies)
	TOTAL	\$ 91,895	

Target Date: Fall 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Public Services

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Convert a 9-month continuing part-time faculty position (30 hours) to a 9-month full-time instructor in order to: (1) provide improved instruction and student accessibility to Criminal Justice instructors, and (2) assist in increasing retention and encouraging enrollment growth in the Criminal Justice programs. In the last two years, the Criminal Justice program has increased its enrollment of students by 27%, with this number continuing to grow. This conversion will allow the department to:

1. Offer a minimum of 2 additional on-line courses to meet the demands of in-service officers from Goldsboro Police Department and to increase the number of course offerings per semester on campus and on base.
2. Assist in the development and teaching of a new concentration in Critical Incident Management Technologies.
3. Allow for improved advisement for students in both the Criminal Justice Technologies program, BLET, and the Pre-major Associate of Arts in Criminal Justice. Currently there are over 100 advisees in these three program areas.

Assessment Criteria: Position approved and faculty hired for Fall, 2003 semester.

Resources:

Personnel	\$ 26,700	(salary and benefits)*
TOTAL	\$ 26,700	

\*This represents the difference between the 30-hour and the full-time position.

Target Date: August 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Science - 1

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Provide students of organic chemistry the opportunity to use state-of-instrumentation in the area of infra-red spectroscopy.

Assessment Criteria: An infra-red spectrophotometer will be in place and used by students for analysis of reaction products. Faculty and students will indicate satisfaction with the technology.

Resources:

Equipment	\$ 10,000
TOTAL	\$ 10,000

Target Date: May 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Science

Long Range Goal #9: Encourage an appreciation and understanding of diversity by providing programs and services that respond to the diversity within the college and community.

Short Range Goal #9.1: Identify and serve populations underrepresented in Wayne Community College programs.

Objective/Intended Outcome: Encourage underrepresented populations to select a career in the biomedical sciences by offering, through the North Carolina Transition Program in Medical Sciences, an opportunity to work with mentors on campus and researchers at transfer institutions.

Assessment Criteria: Participation in the program and the documentation required by the grant will assure student participation and completion of the program leading to a career in the biomedical sciences. (Participation will be dependent upon receiving the grant.)

Resources: Departmental Budget

Target Date: May 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Science

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Students will exhibit knowledge of selected concepts and laboratory applications in the biological sciences through the use of multimedia and hands on activities in the general biology classroom and laboratory.

Assessment Criteria: Students will exhibit improved knowledge in classroom concepts and presentations via improvement in test scores with 90% of students making a C or better in the general biology sequence. Successful completion of laboratory exercises with appropriate results and acceptable laboratory skills will be used for assessment of the laboratory portion of the course sequence.

Resources:

Equipment	\$ 1,500	(Dimension 8200 series computer Pentium 4 processor at 1.7 Ghz.)
	\$ 400	(Ink Jet printer - for use with laboratory exercises)
	\$ 300	(Universal Laboratory Interface with probes)
TOTAL	\$ 2,200	

Target Date: Fall 2003

-----  
Mid-Year Status Report: Carried forward for assessment.

End-of-Year Assessment Results:

Use of Results:

Department: Science

Long Range Goal #9: Encourage an appreciation and understanding of diversity by providing programs and services that respond to the diversity within the college and community.

Short Range Goal #9.1: Identify and serve populations underrepresented in Wayne Community College programs.

Objective/Intended Outcome: Encourage underrepresented populations to select a career in the biomedical sciences by offering, through the North Carolina transitions Program in Medical Sciences, an opportunity to work with mentors on campus and researchers at transfer institutions.

Assessment Criteria: Participation in the program and the documentation required by the grant will assure student participation and completion of the program leading to a career in the biomedical sciences.

Resources: Departmental Budget

Target Date: Fall 2003

-----  
Mid-Year Status Report: Carried forward for assessment.

End-of-Year Assessment Results:

Use of Results:



Department: Social Sciences

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: The upgrading of the 3/4 time Psychology position to 9 month full time position will help maximize course offerings, begin distance education programs in Psychology, and increase FTE. Introductory Psychology course work is required in most college transfer and many Associate of Applied Science Programs. Currently 60 students are in all of the morning and early afternoon classes. By offering more courses we can cut the class size to better serve our student population. If this person relinquished the SJAFB courses it would free hours before and after the 12:00 hour to meet requests by Allied Health and Jump Start programs. Consequently, the person could handle course work that is currently being done with adjunct personnel.

Assessment Criteria: The Social Science department has had a significant enrollment increase in the lecture class. With the upgrade of the position, the college will better serve student needs by reducing class size to 40 from the current 52, meeting Allied Heath requests, offering T/TH morning and early afternoon classes and initiating PSY 150 on the Internet.

Resources:

Personnel	\$	9,000
TOTAL	\$	9,000

Target Date: August 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

# **PLANNING GROUP 2B**

## **STUDENT SERVICES**

AVP Student Services  
Admissions & Records  
Student Activities  
Student Development

Department: Associate Vice President for Student Development Services

Long Range Goal #7: Strengthen the partnership between the college and the community through programs and services.

Short Range Goal #7.2: Increase community awareness of the opportunities the college provides.

Objective/Intended Outcome: Examine the WCC marketing and recruitment process to ensure the proper utilization of resources throughout the college campus.

Assessment Criteria: A Marketing and Recruitment CIP Committee will be formed to review the current marketing and recruitment activities. The Committee will finalize the report and any recommendations from the committee will be implemented.

Resources: Departmental Budget

Target Date: Spring 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Associate Vice President for Student Development Services

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.3: Implement systematic process for upgrading and replacing technology.

Objective/Intended Outcome: To meet the requirements for the new system of the future, an Auto Seal with software will be purchased to prepare grade mailers, transcripts, certificates, and other mailings to students and possibility financial aid award letters.

Assessment Criteria: Feedback from students will show an increased satisfaction in the services provided by Student Development Services.

Resources:

Equipment	\$ 10,000	(FORMAX Auto Seal FD 2050
Software	\$ 500	(Messaging DAT Software
TOTAL	\$ 10,500	

Target Date: July 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Admissions and Records

Long Range Goal #1: Enhance student success through college wide programs and services.

Short Range Goal #1.4: Improve the collaboration among all support services to provide a comprehensive college-wide network of customer services.

Objective/Intended Outcome: To upgrade present 30-hour part-time position (Records Secretary) to full-time permanent.

Assessment Criteria: To ensure coverage of the Records area and to continue accuracy and timeliness in meeting the needs of students and in meeting due dates for local, state, and federal reporting.

Resources:

Personnel	\$ 19,200
TOTAL	\$ 19,200

Target Date: July, 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Student Activities

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.2: Evaluate college operations through the use of continuous improvement principles to use present resources more efficiently.

Objective/Intended Outcome: Explore the feasibility of college-owned pool tables for the student lounge instead of rental pool tables.

Assessment Criteria: By purchasing the pool tables, this will provide additional funds for student activities. Currently, we are receiving half of the funds from the pool tables.

Resources: Departmental Budget

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Student Development

Long Range Goal #1: Enhance student success through college wide programs and services.

Short Range Goal #1.3: Expand and improve a college-wide student tracking and intervention system with enhanced student development services and advising.

Objective/Intended Outcome: To improve efficiency of operation by combining the part-time testing coordinator position and the vacant full-time secretarial position into one full-time position entitled "Testing Administrator/Secretary. This will ensure adequate personnel to manage the additional responsibilities which have been transferred from the Department of Admissions and Records (entering placement scores, entering assigned advisors, and processing of all change of majors) to the Department of Student Development. The consolidation of these two positions will result in a significant savings in personnel costs.

Assessment Criteria: By July, 2003, the consolidation of the two positions and the hiring of the Testing/Administrator/Secretary will be accomplished.

Resources:

Personnel	\$ 19,200
TOTAL	\$ 19,200

Target Date: July, 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Student Development - Recruitment - 1

Long Range Goal #1: Enhance student success through college wide programs and services.

Short Range Goal #1.3: Expand and improve a college-wide student tracking and intervention system with enhanced student development services and advising.

Objective/Intended Outcome: To develop and run pilot program for the “Easy Caller” telephone system for summer session (May, June, July) to prepare for Fall Semester. Introduce system at faculty/staff orientation for campus-wide use.

Assessment Criteria: Upon installation and subsequent operation of the system, the students and faculty/staff alike, will indicate their satisfaction with the use of the system. In addition, we anticipate a reduction in the number of complaints of missed messages by students.

Resources:

Equipment	\$ 2,400
Supplies	\$ 400
TOTAL	\$ 2,800

Target Date: October 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Student Development - Recruitment - 2

Long Range Goal #6: Enhance the effectiveness of the college through appropriate planning, research, marketing, and resource development.

Short Range Goal #6.2: Maintain and periodically update the comprehensive and cohesive marketing plan.

Objective/Intended Outcome: To enhance the college's marketing strategies by creating an interactive WCC CD which will allow the institution to provide information to perspective students who rely on technology as a primary source of information. In addition, this activity has the capability of reducing the overall cost of printing and mailing.

Assessment Criteria: Compare the number of request for DC's to print materials (view books/catalogs) and calculate the cost effectiveness of the various items.

Resources:

Equipment	\$ 2,571	(CD Tracer 716)
Supplies	\$ 550	(500 CD's and printed insert)
TOTAL	\$ 3,121	

Target Date: December 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Student Development - Recruitment Services - 3

Long Range Goal #6: Enhance the effectiveness of the college through appropriate planning, research, marketing, and resource development.

Short Range Goal #6.2: Maintain and periodically update the comprehensive and cohesive marketing plan.

Objective/Intended Outcome: To enhance the college's marketing strategies by implementing a monthly spotlight on students/graduates in various programs to be viewed on the college's web site, printed in the local newspaper, and the Campus Voice.

Assessment Criteria: Compare the number of applicants from programs spotlighted to those applicants from the previous year.

Resources: Departmental Budget

Target Date: June 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Student Development - Recruitment Services - 4

Long Range Goal #7: Strengthen the partnership between the college and the community through programs and services.

Short Range Goal #7.2: Increase community awareness of the opportunities the college provides.

Objective/Intended Outcome: To enhance the college's marketing strategies by revitalizing the Community Relations Committee to inform and update representatives on current programs and services available through the college.

Assessment Criteria: Track number of referrals and requests from committee members.

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

# **PLANNING GROUP 3**

## **EDUCATIONAL SUPPORT SERVICES**

VP Educational Support Services

Bookstore

Campus Information Services

Distance Education

Information Systems

Maintenance

Media

Security

Department: Vice President for Educational Support Services

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome: To replace aging, damaged, and inoperable furniture in selected classrooms and offices including handicapped accessible desks in classrooms.

Assessment Criteria: The selected classrooms and offices will be more aesthetically pleasing and will provide more efficient teaching and working environments.

Resources:

Equipment	\$	25,000
TOTAL	\$	25,000

Target Date: June 30, 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: VP Educational Support Services

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.2: Evaluate college operations through the use of continuous improvement principles to use present resources more efficiently.

Objective/Intended Outcome: Provide safe and economical transportation vehicles for faculty and staff travel.

Assessment Criteria: Increase in use of institutional vehicles for faculty and staff travel.

Resources:	Other	\$ 20,000	Vehicle
	TOTAL	\$ 20,000	(County Funds)

Target Date: Spring 2003

-----  
Mid-Year Status Report: Objective was partially funded in 2002-2003 budget and will be completely funded in 2003-2004 using 2002-2003 carry-over funds and 2003-2004 funds.

End-of-Year Assessment Results:

Use of Results:

Department: Bookstore - 1

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.2: Evaluate college operations through the use of continuous improvement principles to use present resources more efficiently.

Objective/Intended Outcome: To hire and train a full-time Bookstore Assistant, which will increase bookstore performance and productivity by providing faster customer service and a smoother overall bookstore operation for students, faculty, and staff.

Assessment Criteria: Verbal feedback from the faculty, staff, and students will indicate they are satisfied with the improved and faster customer service in the bookstore.

Resources:

Personnel	\$ 18,120
TOTAL	\$ 18,120

Target Date: Fall 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Bookstore

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.2: Evaluate college operations through the use of continuous improvement principles to use present resources more efficiently.

Objective/Intended Outcome: To purchase and implement a point of sale system in conjunction with the CIS Project, which will increase bookstore performance and productivity by instant recording of important sales data to business office, speeding up customer checkout, and controlling bookstore inventory.

Assessment Criteria: Verbal feedback from business office, faculty, staff, and students will indicate they are satisfied with speed and accuracy of bookstore point of sale system.

Resources:

Equipment	\$ 60,000
TOTAL	\$ 60,000

Target Date: Fall 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Campus Information Services - 1

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: By June of 2004, connect local video network to Hocutt Building in order to provide cable TV, satellite TV, and CamNet for students, faculty, and staff.

Assessment Criteria: Video network will be installed and capability for providing cable TV, satellite TV, and CamNet will be available.

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Distance Education - 1

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.2: Increase program accessibility through technology.

Objective/Intended Outcome: Expand number of course offerings and degree programs by distance education and Seymour Johnson Air Force Base, by installing the Interactive TV system at the base.

Assessment Criteria: 1) Increase overall enrollment by 10%. 2) Increase the distance education courses by 10%, 3) Increase the number of course offered or shared at SJAFB by 5% 4) Share faculty resources and part-time faculty salaries more effectively with the base.

Resources:	Equipment	\$ 20,000	
	Other	\$ 12,000	(installation and line charges for one year)
	TOTAL	\$ 32,000	

Target Date: July 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Distance Education - 2

Long Range Goal #3: Enhance the performance of faculty and staff through opportunities and incentives.

Short Range Goal #3.1: Expand professional development activities for all college employees.

Objective/Intended Outcome: To require every faculty member who plans to or is teaching distance courses or utilizes online components in face-to-face courses complete at least BlackBoard related professional development and complete the WCC Principles and Techniques of Online Instruction (or any other Instructional Design related training) activity every two years.

Assessment Criteria: Each faculty member employing online teaching tools and other types of multimedia will have some formal knowledge of BlackBoard, multimedia, and Distance Education.

Resources:

Other	\$ 2,500	Contractual Services
TOTAL	\$ 2,500	

Target Date: July 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Distance Education - 3

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.2: Increase program accessibility through technology.

Objective/Intended Outcome: Expand numbers of course offerings and degree programs offered by distance education.

Assessment Criteria: 1) Increase overall DE Enrollment by 10%, 2) Increase the distance course offerings by 10%, 3) Offer at least one degree program completely by distance by July 2004.

Resources: WCC Faculty and Staff

Target Date: July 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Distance Education - 4

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Maintain student retention and satisfaction with Distance Education course work by maintaining the current retention rate for Distance courses at or around 70%.

Assessment Criteria: By utilizing student assessments for distance course placement (student advising check sheet), offering a BlackBoard sample course site available to guests, and conducting end of semester and instructor evaluations for Distance courses.

Resources: None

Target Date: July 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Information Systems - 1

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.3: Implement systematic process for upgrading and replacing technology.

Objective/Intended Outcome: To complete the upgrade of WCC's network hardware to meet the requirements of the CIS Project and state recommendations. The first phase of the upgrade was completed December 28, 2000. The second phase was completed in 2001. This objective was approved in 2000-2001 and in 2001-2002; however, it was not completely funded.

Assessment Criteria: Feedback from students, faculty, and staff will indicate improved communications performance and accuracy in campus buildings once upgraded.

Resources:

Equipment	\$76,654	
Supplies	\$ 2,900	
Other	\$ 1,000	Installation
	\$ 6,925	Annual Maintenance to be added to base budget
<b>TOTAL</b>	<b>\$87,479</b>	

Target Date: June 30, 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Information Systems - 2

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.3: Implement systematic process for upgrading and replacing technology.

Objective/Intended Outcome: The fourth year of an approved three-year objective to replace 900 student, faculty, and staff pcs (Pentium 233hz and below) to keep pcs that meet minimum requirements available for WCC's users. Currently, some existing pcs have unacceptable performance levels and/or are maxed out with no room for hardware or software expansion. For example, the Open Computer Lab, Magnolia 215, needs 45 new pcs to support faculty instructional requirements for upgraded software and to meet Blackboard requirements.

Assessment Criteria: Feedback from students, faculty, and staff will indicate that the performance levels of their pcs are sufficient to allow them to perform their tasks successfully within a reasonable timeframe.

Resources:

Equipment	\$375,000
TOTAL	\$375,000

Target Date: June 30, 2004

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Information Systems - 3

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.3: Implement systematic process for upgrading and replacing technology.

Objective/Intended Outcome: The fourth year of an approved three-year objective to upgrade WCC's telephone system. The first year, a software upgrade was purchased for WCC's telephone system. For the second and third years, new telephones were purchased to replace existing telephones because we can no longer get the existing models repaired. All of the telephones were not replaced. We need to complete this objective by replacing the remaining 198 telephones.

Assessment Criteria: Faculty and staff will be using newer telephones that can be repaired.

Resources:

Equipment	\$31,530
TOTAL	\$31,530

Target Date: June 30, 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Information Systems - 4

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.3: Implement systematic process for upgrading and replacing technology.

Objective/Intended Outcome: To replace the air handler in the WLC 103, the computer server room. The air handler is over 12 years old and is beginning to require frequent maintenance and repair. If this air handler quits, the servers go down in a few hours and stay down until the air is properly conditioned again. This will bring down the entire network, including the Colleague system, the IIPS system, GroupWise, and student labs.

Assessment Criteria: The IS staff will have a dependable air handler to insure proper air conditioning for the computer server room. Replacing the old air handler will reduce the risks of server crashes due to air handler failures.

Resources:

Facilities	\$20,000
TOTAL	\$20,000

Target Date: June 30, 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Maintenance - 1

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome: Extend life of asphalt in parking lots and roads by resealing and re-striping two parking lots on the east side of Magnolia Bldg, both sides of Wayne Memorial Drive main entrance and the New Hope entrance loop road. Re-stripe only parking lots in front of WLC and Dogwood buildings and both sides of Hocutt Drive entrance.

Assessment Criteria: Reduce deterioration of asphalt due to moisture, sun and vehicle fluids penetration as well as sand and dirt displacement of asphalt aggregate. Both mechanical and chemical snow removal operations in recent years has significantly impacted asphalt adhesive and wear properties especially on the New Hope loop road and parking lots on east side of Magnolia bldg because they are over three years old and never have been sealed. Annual resealing and re-striping will greatly reduce maintenance repair costs and significantly increase asphalt life.

Resources:

Facilities	\$16,000
TOTAL	\$16,000

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Maintenance -2

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome: Remove abandoned fish tanks, restore property to original condition and construct a three sided 25x80 single sloop roof, metal storage structure to house agriculture, forestry, EMS and fire protection, turf grass management and grounds maintenance equipment.

Assessment Criteria: Protection of these expensive capital equipment items from weather elements will enhance serviceability of critical equipment to support instructional needs and provide needed environmental protection and secure storage for seasonal maintenance equipment. Continued environmental exposure of this valuable equipment will increase maintenance repair costs as well as impact readiness support of college operations.

Resources:

Facilities	\$30,000-\$35,450	Metal structure only \$30,000 or Alternate bid for metal structure includes 25x80x4 perimeter edge concrete floor \$35,450
TOTAL	\$35,450	

Target Date: Fall 2003

-----

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Media - 1

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Provide ceiling mounted data projectors to all classrooms in all buildings where computer presentation technology is used on a daily basis. WLC - 14, Holly-6, Pine 2, Hocutt 3, Magnolia 2, Dogwood - 3, Azalea 1. This objective is being resubmitted from last year.

Assessment Criteria: Annual evaluations of the Media Department will indicate satisfaction with presentation technology.

Resources:

Equipment	\$ 138,000	Equipment and installation (\$46,000 per year for three years)
TOTAL	\$ 138,000	

Target Date: September 2003 (If funds aren't available to furnish the remaining 25 rooms, I suggest that the Technology Committee prioritize the rooms and furnish them as funds permit)

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Media - 2

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Replace and/or upgrade 2 computers in the Media Production Department to gain speed and better graphic production capability. Catalogs, booklets, CD's and multi-media presentations can be produced using software that requires the processing speed and graphics capability available in state-of-practice computers.

Assessment Criteria: Annual evaluations of the Media Department will indicate satisfaction with publications and multi-media projects produced on these computers.

Resources:

Equipment	\$5,000	Two Pentium IV 2.1GHZ or higher computers with 19" monitors and 64 meg video cards.
TOTAL	\$5,000	

Target Date: August 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Media - 3

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: Provide for conversion from analog to digital image capture by purchasing a digital Mini DV camcorder a digital still camera, and a DVD burner to produce video tapes, CD's, DVD's, and printed media. Students and instructors will use the locally produced media in classrooms and labs.

Assessment Criteria: Annual evaluations of the Media Department will indicate satisfaction with publications and multi-media projects produced by this equipment.

Resources:

Equipment	\$7,000	One Canon XL1-s Mini DV camcorder, One 4-5 megabit digital camera for faculty checkout, 1 DVD burner.
TOTAL	\$7,000	

Target Date: August 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Media - 4

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.3: Promote innovative, flexible, and pro-active strategies in adapting services to meet changing needs.

Objective/Intended Outcome: More efficiently manage the college’s media and technology support services by expanding services in digital capture and production technology, digital video, photography, sound reinforcement, equipment setup and operation, and general presentation technology support.

Assessment Criteria: Obtain a full-time Level 7 Media Support Technician to disseminate and maintain equipment, assist with digital photography, video editing, ITV support, and sound and light reinforcement.

Resources:

Personnel	\$18,900	(Middle of minimum level 7 range)
TOTAL	\$18,900	

Target Date: July 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Security - 1

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.2: Evaluate college operations through the use of continuous improvement principles to use present resources more efficiently.

Objective/Intended Outcome: Increase supplies / materials by \$2,000.00. Materials and supplies are needed for implementation of the crisis response plan.

Assessment Criteria: Supplies and materials for implementation of the crisis response plan will be acquired which will solve some of the administrative and implementation problems.

Resources:

Supplies	\$2,000
TOTAL	\$2,000

Target Date: December 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Security - 2

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.2: Evaluate college operations through the use of continuous improvement principles to use present resources more efficiently.

Objective/Intended Outcome: Acquire speed bumps and “yield to pedestrian” signs near pedestrian crossings on the campus to slow down vehicles. These are needed in front of Magnolia and Dogwood Buildings.

Assessment Criteria: The speed bumps will slow down vehicles near pedestrian crossings and allow individuals to cross the streets safely.

Resources:

Supplies	\$800
TOTAL	\$800

Target Date: December, 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Security - 3

Long Range Goal #4: Improve productivity and responsible use of all available resources through a comprehensive planning and management system.

Short Range Goal #4.2: Evaluate college operations through the use of continuous improvement principles to use present resources more efficiently.

Objective/Intended Outcome: Increase the security budget for part-time employees by 3% for a pay raise. This will increase morale within the department.

Assessment Criteria: Giving a pay raise will enhance the morale within the department as noted by positive attitudes and better job performance.

Resources:

Personnel	\$1,400
TOTAL	\$1,400

Target Date: July, 2003

-----  
Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

# **PLANNING GROUP 4**

## **CONTINUING EDUCATION**

VP Continuing Education/Workforce Preparedness  
Basic Skills  
Business and Industry Center  
Human Resource Development (HRD)  
Occupational Extension

Department: VP Continuing Education - 1

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome: By Spring 2004 begin construction of a 4,000 square foot building which will house students taking Light Construction, Upholstery and Masonry classes.

Assessment Criteria: Students completing training in Light Construction, Upholstery and Masonry will indicate their satisfaction through end of course evaluations.

Resources:

Facilities	\$100,000
TOTAL	\$100,000

Target Date: Fall 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: VP Continuing Education - 2

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.2: Increase program accessibility through technology.

Objective/Intended Outcome: To enhance the effectiveness of CIS training and CIS project testing.

Assessment Criteria: Testing and training as scheduled by the CIS scheduling monitor will be accomplished on-site at Wayne Community College.

Resources:

Equipment	\$699	P1130 CRT 21" monitor
TOTAL	\$699	

Target Date: Spring 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Vice President of Continuing Education and Workforce Preparedness

Long Range Goal #5: Provide an attractive, flexible, and accessible educational facility that enhances the quality of life in the community.

Short Range Goal #5.1: Design and maintain facilities based on the Campus Long-Range Master Plan in accordance with environmentally sound practices and latest available technology.

Objective/Intended Outcome: To provide security for continuing education in the collecting of \$100,000 a year in registration fees.

Assessment Criteria: Redesign the reception area to include a shelf at one of the windows, twenty-four hour recording system with four cameras/monitor/mirror/time lapse VCR.

Resources:

Equipment	\$1,200	Twenty-four hour recording system to include 4 cameras, monitor, time lapse VCR/mirror
	\$ 300	CamNet TV/Mount
TOTAL	\$1,500	

Target Date: Summer 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Vice President of Continuing Education and Workforce Preparedness

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.2: Increase program accessibility through technology.

Objective/Intended Outcome: To meet requirements of CIS specifications to produce student receipts, student schedules, certificates and transcripts and to implement document imaging.

Assessment Criteria: Documentation that has been traditionally filed and stored in boxes will not be scanned and stored electronically on dedicated servers. Also we will be able to produce receipts, scheduling, certificates and transcripts.

Resources:

Equipment	\$ 1,500.00	PC
	\$ 4,788.00	Scanner
	\$ 232.96	SCSI Card
	\$ 19.90	SCSI Cable
	\$ 6,000.00	(Two) HP Laser Jet 8150N Printer
		(One) Signature Card
		(Two) sticks of 64MB RAM
TOTAL	\$12,540.86	

Target Date: Summer 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Basic Skills

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.1: Provide opportunities for faculty, staff, and students to utilize state-of-practice technology.

Objective/Intended Outcome: In order to implement more web enhanced instruction for the Adult High School, GED, and English As A Second Language programs, laptop computers will be utilized in the classroom.

Assessment Criteria: A minimum of three instructors who incorporate Blackboard and other web instruction into their curriculum will be surveyed on the effectiveness of this method and a positive response of 75% will be given. Additionally, students in their classes will be surveyed and a positive response of 75% will also be recorded.

Resources:

Equipment	\$ 7,500	(three laptop computers)
	\$13,200	(three data projectors)
TOTAL	\$20,700	

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Basic Skills

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To improve the quality of services in the Literacy Center, the part-time administrative Team Leader will be employed full-time. This will lead to several outcomes:

1. Improve student retention
2. Improve customer relations
3. Implement of new Adult High School Curriculum
4. Improve in addressing quality indicators and performance measures

Assessment Criteria: Within one year of hiring team leader full-time, Adult High School course completion rates will increase by 10%; a minimum of two high school courses will be developed and/or revised; more complete student information will be captured for the Literacy Education Information Student report (federal indicators); and 90% of 100 students surveyed will indicate they have received excellent service from the Literacy Center staff.

Resources:	Personnel	\$ 30,000
	Other	Departmental Budget
	TOTAL	\$ 30,000

Target Date: August 2003

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Mid-Year Status Report: Carried forward for assessment.

End-of-Year Assessment Results:

Use of Results:

Department: Basic Skills

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: To expand on line course offerings and web enhanced instruction, a part-time curriculum/tech person will be hired by the Basic Skills department. This staff position will be responsible for developing GED and high school courses for Black board, as well as training and assisting instructors in on line and web based instruction.

Assessment Criteria: A minimum of two high school and two GED courses will be available to Basic Skills students within one year of hiring this position.

Resources:	Personnel	\$ 21,000	Part-time staff personnel
	Other	Departmental Budget	
	TOTAL	\$ 21,000	

Target Date: November 2003

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Mid-Year Status Report: Carried forward for assessment.

End-of-Year Assessment Results:

Use of Results:

Department: Business and Industry Center

Long Range Goal #9: Encourage an appreciation and understanding of diversity by providing programs and services that respond to the diversity within the college and community.

Short Range Goal #9.1: Identify and serve populations underrepresented in Wayne Community College programs.

Objective/Intended Outcome: To provide additional instruction and classes to the Hispanic community as requested, through Small Business funds. To convert existing supervision courses to a Spanish format.

Assessment Criteria: Increase the college's role in meeting community needs and strengthen the partnership.

Resources:

Other	\$ 500
TOTAL	\$ 500

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Human Resources Development

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Provide for more efficient use of resources. Ensure program continuity and ensure that the guidelines are being met.

Assessment Criteria: Ninety percent of students who successfully complete the HRD training will be prepared for World of Work.

Resources:

Personnel	\$ 24,240	(One full-time instructor)
TOTAL	\$ 24,240	(add social security and benefits)

Target Date: July 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Occupational Extension - QW

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: Provide for more efficient use of resources, ensure program continuity and ensure that the guidelines are being met. This will ensure three full-time instructor positions at DART/Cherry Chemical Dependency Treatment Facility for the (Cognitive Behavioral Intervention Program).

Assessment Criteria: Eighty-five percent of students who successfully complete program requirements will be prepared for the World of Work.

Resources:

Personnel	\$ 24,240	(Each - for three full-time instructors)
TOTAL	\$ 72, 720	(Annual salary for all three instructors) add social security and benefits

Target Date: July 1, 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Occupational Extension - DH

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.1: Improve current educational programs through continuous planning and evaluation.

Objective/Intended Outcome: By Fall Semester of 2004 the delivery of student learning through the development of an EMS ambulance patient care prototype simulator.

Assessment Criteria: The prototype simulator has been developed and placed into operations by Fall 2004 school year. By Fall 2005, 90 percent of the students will indicate that the simulator prepared them for the real world of EMS practice. Ninety percent of the employers will indicate that Wayne Community College graduates came in better prepared to administer emergency patient care.

Resources:

Equipment	\$ 5,000
TOTAL	\$ 5,000

Target Date: Fall 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Occupational Extension - WM

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.3: Increase educational and training opportunities for displaced workers, current workers, and new entrants into the workforce.

Objective/Intended Outcome: By Spring 2003, purchase SMART Board for use in CISCO Networking Academy. The SMART Board will enhance the instructor and students when designing and constructing Local Area Network. Also enhance in-class projects and satisfy hand-on experience, thus improving our student’s ability to apply CISCO’s principles in a real-time scenario.

Assessment Criteria: It allows real-time graphic to be converted and saved onto a computer for future use.

Resources:

Equipment	\$ 1,300	SMART Board 540 PRO with Table/Carry Bag
		Accessories for SMART Board
Supplies	\$ 49	USB to SMART Board Cable
	\$ 23	Serial to SMART Board Cable (20 ft.)
TOTAL	\$ 1,372	

Target Date: January 2004

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:

Department: Occupational Extension - WM

Long Range Goal #2: Provide opportunities for excellence in learning through accessible, high quality educational experiences.

Short Range Goal #2.3: Increase educational and training opportunities for displaced workers, current workers, and new entrants into the workforce.

Objective/Intended Outcome: By Spring 2004, purchase Network Development Group’s NETLAB bundle. The purchase of this bundle will enhance both CE and CU CISCO Program and eliminate the purchase of upgraded CISCO Lab bundles. The NETLAB bundle has been approved by CISCO Networking Academy, which allows students virtual lab access to CISCO Routers from any location on/off campus. Outcome of purchase will allow both **CE and CU students** access to complete required lab as required by CISCO Networking Academy.

Assessment Criteria: To continue training our students with the state-of-the-art equipment as required by the CISCO Hardware and Software agreement.

Resources:

Equipment	\$3,095	Two CISCO 2621 Routers
	\$ 500	Two 2-Port Async/Sync Serial WAN Interface Card
	\$ 100	Two V.35 Cable, DCE, Female, 10 Feet
	\$ 100	Two V.35 Cable DCE, Male, 10 Feet
	\$ 548.40	Two SMARTnet Svc. For 2621 10/100 Enet Rtr. W/IOS IP
	\$ 274.40	One SMARTnet 8x5xNBD for CISCO 26XX
	\$10,624.99	One NETLab Academy (Includes Software Support and Maintenance Agreement
	\$997.50	One CISCO 2610 Access Server
	\$2,300.00	One NM-32A 32 Port Asynchronous Module
	\$1,147.50	WS-C2950G-12 EI
	\$ 500.00	Two WS-G5484GBIC
	\$ 140.00	CAB-ACCON-ST-C2950G12
	\$ 30.00	3 Meter Fiber ST SC Duplex Patch Cable
	\$ 50.00	10 Meter Fiber ST SC Duplex Patch Cable
	\$ 21.00	3 RJ45to110 Patch Cable 10-15 ft. long
	\$ 59.98	NET Gear FireWall/Router
Other	\$1,434.21	(taxes)
TOTAL	\$21,923.08	Cost With Discount—Without Discount \$27,934.47 (As projected in 2002-2003 planning objective, this addendum will reduce the original cost).

Target Date: January 2004

Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results:



Department: Occupational Extension - CC

Long Range Goal #8: Integrate technology in all aspects of the college's operations.

Short Range Goal #8.3: Implement systematic process for upgrading and replacing technology.

Objective/Intended Outcome: Enhance occupational extension electronics and electricity program on/off campus through the use of portable test station. Currently we are offering an electronic and electricity course as well as TV/VCR troubleshoot and repair course on campus and on site at Neuse Correctional Unit. This test unit would prove very useful in the educational process of the program. The test station is designed to give both students and technicians an array of pre-assembled modular components and connectors needed to efficiently complete PC setups and diagnostics without the clutter. The user can install his own components of any kind to test, troubleshoot, configure and then mount back quickly and easily or the system can be used to configure multiple hard drives the same way and then install those drives as needed.

Assessment Criteria: The test station will be incorporated into the existing course objectives within the electricity and electronic courses respectively. It is a proven tool that helps students rapidly gain knowledge of components, data and power cables, setting jumpers and work more efficiently. Feedback and evaluations from the instructor and students will indicate the degree of satisfaction of receiving training on state-of-the art equipment.

Resources:

Equipment	\$ 1,595.00	P51 PC Test Station with complete set of all connectors, cables and mounting hardware
Other	\$ 153.67	Miscellaneous cost (\$103.67 plus shipping and handling \$50 (tax 6.5%))
TOTAL	\$ 1,748.70	

Target Date: Fall 2003

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Mid-Year Status Report:

End-of-Year Assessment Results:

Use of Results: