

**Wayne Community College
2004-2005 Strategic Plan End-of-Year Report**

Table of Contents

NORTH CAROLINA COMMUNITY COLLEGE SYSTEM	
Performance Measures and Standards for WCC	2-13
QUALITY ENHANCEMENT PLAN	
Quality Enhancement Plan Goal	14
PLANNING GROUP 1 - PRESIDENT	
President	15
Foundation	19
Personnel	22
Planning and Research	23
Staff Development	25
PLANNING GROUP 2A - ACADEMIC AFFAIRS	
Academic Skills Center	26
Agriculture & Natural Resources	29
Business & Computer Technology	38
Cooperative Education	42
Dental	43
Engineering/Mechanical Studies/Transportation	46
Global Education Committee	62
Human Services / Public Services	63
Language, Communication, and Developmental	73
Library	77
Mathematics	82
Medical Lab Sciences	84
Nursing	86
Science	90
SJAFB	94
Social Science	97
PLANNING GROUP 2B - STUDENT SERVICES	
Student Activities	101
Student Development	103
PLANNING GROUP 3 - EDUCATIONAL SUPPORT SERVICES	
VP for Educational Support Services	107
Campus Information Services	110
Distance Education	111
Educational Support Technologies	112
Information Systems	115
Maintenance	126
Security	127
PLANNING GROUP 4 - CONTINUING EDUCATION/WORKFORCE PREPAREDNESS/BASIC SKILLS	
VP for Continuing Education/ Workforce Preparedness	128
Basic Skills	130
Business and Industry Center	135
Human Resource Development (HRD)	137
Occupational Extension	138

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 2005

Mid-Year Status Report: Outcome for 2003-2004: 2,908 students showed progress for 93.78%. Progress was measured by three measures: progressing within level, completing level, and advancing to a higher level.

End-of-Year Assessment Results: Complete supporting data will not be available until Summer 2005.

Use of Results: Continue to track annually.

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 2005

Mid-Year Status Report: Performance of College Transfer student data will not be available for this measure until the end-of-year assessment cycle.

End-of-Year Assessment Results: The standard for this performance measure was 86.8% would have a GPA greater than or equal to 2.0 after two semesters at a UNC institution. Of the 64 students who transferred with 24 or more semester hours, 71.9% had a GPA greater than 2.0. Of the 25 associate degree students, 96% had a GPA greater than 2.0. The performance of the 89 students yielded a 78.7% aggregate. Consequently, the poor performance of non-degreed students resulted in not meeting this standard.

Use of Results: The College will continue to work on improving college transfer scores.

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 2005

Mid-Year Status Report: For the period of January 2004 through December 2004, there was a 83% passing rate for EMT and 88% passing rate for EMT-I; 100% passing rate for Aviation (General, power plant and airframe); 81% passing rate for BLET; 90% pass rate for Dental Hygiene; 100% for LPNs and 91% for ADNs.

The passing rate for Real Estate licensing exam was 57% (4out of 7). This program director in 2002-2003 made the following changes to the program. Reading 090 and Math 070 became a requirement to complete before enrolling into the curriculum. Also, a new instructor was hired during that same time frame to teach the course. Ironically, two of the seven students that failed were under the tutelage of the previous instructor. Consequently, we envision the current instructor has made a significant difference in the success of those students in his class. The division head in the Business and Computer Technologies Division, has also indicated that they are looking at introducing either Reading 070 or 080 as a prerequisite to the Real Estate program

End-of-Year Assessment Results: The College should pass the aggregate 80% standard without any problems. However, the Real Estate curriculum will need to be assessed for improvement.

Use of Results: Develop a Real Estate program improvement plan.

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 2005

Mid-Year Status Report: Performance data on developmental students should be available at the end-of-year assessment cycle.

End-of-Year Assessment Results: Of the 498 students taking developmental English, 86% passed; of the 1139 student s taking developmental Math, 84 % passed; of the 363 students taking developmental reading, 96% passed. The combined total of 2000 students achieved an 87% passing rate.

Use of Results: The College surpassed the 70% standard by 17%.

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 2005

Mid-Year Status Report: Data on this measure should be available at the end-of-year assessment cycle.

End-of-Year Assessment Results: No data available to report. Will report in the 2005-2006 plan.

Use of Results: No action required.

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 2005

Mid-Year Status Report: This measure is monitored and assessed at the beginning of each semester and the end-of-year assessment data should reflect that the college will be in compliance with this measure.

End-of-Year Assessment Results: The College met the standard.

Use of Results: No further action required. Continue to monitor the performance measures.

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: This measure was met with 99% of the respondents indicating they were satisfied to very satisfied with the quality of the college's programs and services.

End-of-Year Assessment Results: No further action required.

Use of Results: No action required.

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: 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: This standard was met with 100% of the respondents (389 of 486) indicating they'd completed their goal for attending WCC.

End-of-Year Assessment Results: No further action required.

Use of Results: No active required.

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: 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 2005

Mid-Year Status Report: This standard was met with 14% of the 2,746 cohort graduating and 53% of the same cohort returning to college the following fall. The combined aggregate is 67%, which is 6% higher than then previous year.

End-of-Year Assessment Results: No further action required.

Use of Results: Continue to monitor the progress of students enrolling in the Fall semester and track their progress.

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: 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 2005

Mid-Year Status Report: This standard will be reported on at the end-of-year assessment cycle.

End-of-Year Assessment Results: Of the 64 employers surveyed (which is a statistically valid sample as determined by the NCCCS Office) 94% of the employer surveyed were satisfied with the quality of program completers.

Use of Results: The College surpassed the standard of 85% by 9%.

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: 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 2005

Mid-Year Status Report: This standard will be reported on at the end-of-year assessment cycle.

End-of-Year Assessment Results: Of the 302 graduates (minus inmates and missing students) 99.67% of the 2002-03 graduates were employed within one year of graduating.

Use of Results: The College surpassed the standard by 4.67%.

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 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 2005

Mid-Year Status Report: There have been two NEIT projects occurring during this period. Both will be evaluated at the end of the year.

End-of-Year Assessment Results: Both NEIT projects are active and ongoing. Will evaluate result upon their termination.

Use of Results: Objective carried forward for continued assessment.

Department: SACS/QEP

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: Improve student learning through a carefully designed and focused course of action that addresses a well defined topic or issue related to enhancing student learning.

Assessment Criteria:

1. A Quality Enhancement Process Model for enhancing student learning has been developed.
2. A common vocabulary for the Quality Enhancement Process has been published.
3. Broad-based participation by the college's constituent groups: students, faculty, staff, graduates, employers, and trustees in the process has occurred through focus groups, surveys, and meetings and is documented.
4. The assessment of opportunities and challenges related to student achievement of learning outcomes has been documented and is on-going.
5. The topic to be addressed by the college that will impact on the enhancement of student learning has been identified through analysis of data from multiple sources.
6. Student Learning Initiative Teams have been selected.
7. The Quality Enhancement Plan that includes goals, expected outcomes, needed resources, responsible persons, and methods of evaluation has been developed.

Resources: Departmental Budget

Target Date: June 2005

Mid-Year Status Report: Report will be given at end-of-year.

End-of-Year Assessment Results: A Model and list of common terms were developed. Focus groups and surveys provided the opportunity for students, faculty, employers and trustees to participate in the identification of opportunities and challenges related to student learning and to offer their input during the selection of the focus and topic for the QEP. Data from key stakeholders and multiple other sources were gathered and analyzed by QEP Steering and Sub-committees. The Quality Enhancement Plan was completed in July, 2005. Every aspect of this process has been documented.

Use of Results: The Quality Enhancement Plan will be reviewed by the SACS Onsite Team in September, 2005. Once the QEP is approved and any necessary revisions are made, the plan will be implemented in 2006.

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: Provide adequate resources to prepare for the Reaffirmation of Accreditation by SACS.

Assessment Criteria: Adequate resources including staffing will be made available to successfully complete the Reaffirmation Process.

Resources:

Supplies	\$ 700	
Personnel	\$ 45,462	
Other	\$ 7,300	(consultants/off-site team expenses)
TOTAL	\$ 53,462	

Target Date: June 30, 2005

Mid-Year Status Report: The budget was funded at \$53,462. Angela Jackson was assigned clerical duties for the SACS program by increasing contract from 30 to 40 hours per week. A web master was employed to facilitate the electronic submission of the compliance document. Consultants have not been selected at mid-year. Ann Spicer was relieved of teaching duties and assigned full-time to edit the compliance document, assist in the development of the QEP and work on the related Lumina Project.

End-of-Year Assessment Results: The compliance document was completed and submitted to SACS by the deadline. Off-site review is currently underway. The QEP process is ongoing with an August 15 completion date. QEP consultants were recommended to our SACS liaison. Resources seem adequate to the task.

Use of Results: Objective will be carried over to 2005-2006 with a December 31, 2005 deadline for final assessment.

Department: President

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: Improve services to college customers by developing a continuous improvement program to evaluate and improve the quality of services provided by administrative and instructional support divisions.

Assessment Criteria: A minimum of two continuous improvement activities will be conducted.

Resources: Departmental Budget

Target Date: Ongoing

Mid-Year Status Report:

1. The Recruiting CIP met on October 4, 2004. The new Phone Master was used during Fall registration with excellent results and no student complaints. An assessment will be done. The one-time mall event was approved. Planning was turned over to the Marketing/Recruiting Committee. Orientations for high school counselors were completed. Paul Compton presented the on-line WCC Curriculum Recruiting Plan. Paul will forward to program heads. The CIP will meet again in the Spring 2005.
2. The Marketing Committee met December 9, 2004. Brochures were discussed and Janice and Michelle will design a program format and mock up to send to the Marketing/Recruiting Committee. The CIP discussed the new logo, motto, CD and website. The CIP consensus was that the new marketing pieces are very successful in appearance. This concludes the Marketing CIP. Continuation of the proposed activities will be monitored by the Marketing/Recruiting Committee.

End-of-Year Assessment Results:

1. The Recruiting CIP did not meet in Spring 2005. The next meeting will be Fall 2005 to follow-up on recruiting objectives for each department. Resources requested by each department were allocated at mid-year review. The mall event was cancelled in favor of an on-campus open house in Spring 2006. The Planning Group will be initiated in early Fall 2005.
2. Completed as of December, 2004.

Use of Results:

1. The results of departmental recruitment objectives and plans will be evaluated in Fall 2005.
2. The new logo, motto, and CD and website have been well received by the WCC community. Positive anecdotal comments have been received from many services. The new college banner utilizing the logo and motto won 3rd place in NCCCS awards banquet.

2003-2004

Mid-Year Status Report: There are currently four Continuous Improvement Projects active.

- Recruiting CIP has met on September 26th and November 14th. The recruiting activities calendar has been reviewed and updated to reflect current expectations. Suggestions for improvement have been listed. Additional meetings will be scheduled during Spring, 2004. The final report will be approved prior to May, 2004.
- The Marketing CIP met September 4th and November 17th. The marketing calendar has been reviewed and updated to reflect current operations. Suggestions for improvements have been identified. Ed Wilson appointed a sub-committee, which met on December 15th to develop

recommendations for the full committee. A second sub-committee meeting will be scheduled to finalize these recommendations. A final report will be submitted by April, 2004.

- The Advising CIP has not met in 2003-04. However, a sub-committee has revised the Advising Handbook and it was presented to the faculty in August, 2003. Another sub-committee has begun the development of an advising center concept. The sub-committee report is due in February, 2004. The sub-committee reports will be reviewed by the Advising CIP in February, 2004.
- Tabloid CIP will meet in February, 2004 to evaluate the revised tabloid.

End-of-Year Assessment Results:

1. The Recruiting CIP met on February 25, 2004. The recruiting calendar of events was reviewed and modified. The regular recruiting activities in the mall will be replaced by one weekend event in Spring 2005. Due to the number of new high school counselors and principals, Ed Wilson and Janice Fields will schedule small group session beginning in Fall, 2004. The Wayne County Fair recruiting was revised to provide a static booth and also a better location for a manned booth. Academic departments submitted their monthly recruiting activities. These will be reviewed by the CIP to ensure coordination with the recruiting office. Numerical goals will be established to serve as a bench mark for evaluation. The Recruiting CIP will meet on April 28th to further revise the plan.
2. The Marketing CIP met on February 18, 2004 to review the recommendations from the sub-committee. The CIP approved the following action plan:
 - That bids be solicited for a marketing CD, a new college logo and motto, a web-page template and a tri-fold view book.
 - All promotional items will utilize a similar design and colors to reflect a consistent marketing image.

The Marketing CIP met on April 16 to review the progress on the action plan. Additional meetings will be held prior to July 1, 2004 to approve action plan items.

1. The Advising CIP has not met. The sub-committee report on the Advising Center has been completed. The Advising CIP will meet April 28th to review the report.
2. The Tabloid CIP met on February 18th. The revised a Schedule of Courses was reviewed in addition to suggestions from faculty and staff. Two items originally approved but not included and ten other improvements were discussed and approved for the Summer Schedule of Courses. The general consensus was that the revised Schedule of Courses was much easier to use, provided better information and was easier to read. A subsequent meeting will be held to review the second revision.

Use of Results:

1. The Recruiting CIP has not completed its work. However, the annual recruiting calendar has been updated and several new initiatives have been planned. Annual recruiting goals will be developed to assess the activities used to accomplish these goals. Suggested academic department recruiting activities will be established.
2. The Marketing CIP will result in a marketing CD, new logo and motto, improved web-page design and tri-fold view book. The CIP will review the products to assess if they met the goals established. Additional evaluative criteria will be established by the CIP to further evaluate the action plan items.
3. The Advising CIP developed a new advising handbook. The faculty advisors rated the revision very highly as it met the needs of new and veteran advisors. The advising center recommendations have not been reviewed.
4. The Tabloid CIP has redesigned the Schedule of Courses. Faculty advisors and students were polled and the response was extremely positive. The goals of the revision were achieved. The primary changes were: 1) Easier to read, 2) Separate curriculum and continuing education sections, 3) Clearly identify prerequisites, 4) Enlarge campus map, 5) Include Small Business Center schedule, 6) Set-up separate sections for Internet, evening and off-campus classes, 7) Remove superfluous articles and items.

The second revision will be evaluated after Summer 2004. The minutes of all meetings are available in the Office of Planning and Research.

2002-2003

Mid-Year Status Report: Due to CIS conversion, CIP projects have been on hold. Market/Recruiting, Advising and Tabloid review will be scheduled during Spring, 2003.

End-of-Year Assessment Results:

1. The Marketing/Recruiting CIP is being divided into two projects. The marketing CIP and Recruiting CIP initial meetings will be held prior to June 30, 2003. The projects will be conducted over the 2003-2004 year.
2. The Advising CIP met twice on Feb. 4 and Feb. 28, 2003. Issues and concerns were listed and are being evaluated by the participants. Visits are being made to Johnston and Wake CC Advising Centers. The final meeting is scheduled for May 6, 2003. An advising handbook will be developed by the CIP. Complete details of CIP activities are in the Office of Planning and Research.
3. The Tabloid CIP met twice March 17 and April 14. A list of issues was developed, researched and resolved. The detailed analysis and recommendations are located in the Office of Planning & Research.

Use of Results:

1. N/A
2. Results of CIP will result in a revised Handbook for Advisors. Deadline for completion is Fall, 2003.
3. Tabloid CIP resulted in a complete redesign of the tabloid. (1) 8 2 x 11 format adopted using current paper stock; (2) Use of Nash CC format; (3) Prerequisites to be identified; (4) Legend will be included; (5) Enlarged campus map; (6) Tabloid information will be included on web site; (7) A complete list of all courses will be included with separate sections for base, evening and internet classes; (8) Total copies will be reduced; (9) Superfluous articles will be removed; (10) Course descriptions for Cont. Ed. will be included; (11) Initial edition will be for Spring, 2004. The CIP will re-convene in late Fall, 2003 to evaluate newly formatted tabloid.

Department: Foundation-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: Upgrade and enhance the Foundation's current tracking, fund-raising efforts through an upgraded software program, "Donor2". This updated software would replace existing tracking software such as Access databases with extensive, custom-built programs designed especially for non-profit fund-raising management systems. The "Donor2" software would enable the Foundation to (1) reduce overall mailing cost, (2) offer faster data entry and gift processing, (3) support major donor cultivation and provide better tracking mechanisms by having instant access to detailed information about donors.

Assessment Criteria: Foundation Office will be able to produce accurate budget reports, timely tracking and notification to donors, and generate a scholarship database with the purchase of this software.

Resources:

Software	\$10,500.00(upgraded software tailored to Foundation fund-raising/collecting/reporting needs)
Personnel	\$ (conversion of Perm. Part/Time Secretarial position to Full/Time position)
Travel	\$ (travel costs associated with required software training, see attached detailed planning objective details at bottom in bold)
Training	\$ 6,350.00 (Start-up Training-\$2,500, Annual Telephone Support & Upgrades (1 User)-\$2,350, Pre-Installation Planning (1 day)-\$1,500) See attached detailed planning objective.
Other	\$ 2,500.00 (On-site Implementation 2-days)See attached detailed planning objective.
TOTAL	\$19,350.00

Target Date: January 2005

Mid-Year Status Report: The Foundation has submitted the above monetary objective to college's CFO (Chief Financial Officer) for review for possible state funding.

End-of-Year Assessment Results: Objective was not funded. The foundation Office plans to explore other sources of funding to acquire this software program.

Use of Results: No action required.

Department: Foundation Endowments (Departmental Objective)

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: Continue to aid in increasing the college's Resource Development Program efforts by obtaining additional sources of funding through endowed commitment from several outside contributors / friends of the Foundation.

Assessment Criteria: Evaluation of endowments are recorded monthly in the Foundation's Endowment Report.

Resources: Departmental Budget

Target Date:

Mid-Year Status Report:

1. The Foundation has continued to increase funding through several community resources. The Foundation increased its Corporate Sponsorships on the annual golf tournament by three and will continue to grow the Corporate Sponsorship(s) each year.
2. The Foundation Board of Directors and the college's Board of Trustees have been challenged to raise more unrestricted funds for the 2004-05 fiscal year. Unrestricted funds have increased for 2004-05 through increase participation by the Foundation's Board of Directors, the college's Board of Trustees and increased participation with the annual Campus Fund Drive from faculty, staff and administration.
3. The Foundation's Endowment fund has also increased with the addition of several new endowments.

End-of-Year Assessment Results: Objective has been met for the 2004-2005 year. This objective is an ongoing project and has been included as part of the Foundation's annual performance appraisals. Please close out.

Use of Results: No action required.

Department: The Foundation of Wayne Community College, Inc. (Departmental Objective)

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: Departmental Budget

Target Date:

Mid-Year Status Report: The Foundation has received approximately \$29,205.00 in donations towards the Hal Plonk Memorial Clock. A donation of \$25,000 was received from the City of Goldsboro and \$4,000 from Mr. Warren Plonk as down payment for the memorial clock. Another \$4,000 has been pledged towards the clock from Mr. Warren Plonk once the clock is completed.

End-of-Year Assessment Results: The clock was purchased and installed in February 2005. The Foundation held a dedication ceremony on April 13, 2005 and several community leaders and Foundation Board of Trustees participated in the ceremony.

Use of Results: The clock has become an asset to the college and its presence is enjoyed by all.

2003-2004

Mid-Year Status Report: Will be reported on at end of year.

End-of-Year Assessment Results: To date (4/30/04) \$36,062 has been raised toward the goal of \$50,000 on this endowment. A total of \$3,500 was donated in the 2003-04 fiscal year. This objective is ongoing and the Foundation requests that this objective be carried forward to the 2004-2005 plan for continued reporting of assessment.

Use of Results: No action required.

2002-2003

Mid-Year Status Report: \$31,512 has been raised to date. Ongoing.

End-of-Year Assessment Results: To date \$32,562 has been raised. This objective is ongoing and we request the objective to be carried forward to the 2003-2004 plan for continued reporting of assessment.

Use of Results: No action required.

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 16 hours per week to: (a) Monitor the college's compliance with OSHA'S standards and guidelines which include Hep B, Bloodborne Pathogens and Hazard Communication Training; (b) Ensure the college's compliance with CDC, OSHA and increase staff and faculty productivity.

Equally important is the regular presence of the Health Promotions Nurse on campus to improve the health of staff, faculty and students through expanded wellness programs. The Health Promotions Nurse will maintain and track such documentation as the OSHA log and Workman's Compensation together with providing regular required TB Skin Testing & CPR Training.

Resources:

Equipment	\$ 2,000	desk, computer, office space
Supplies	\$ 3,500	screenings, vaccines, labs, etc
Personnel	\$ 23,312	
Other	\$*See attached Budget Request Summary for details	
TOTAL	\$ 28,812	

Target Date: July 1, 2004

Mid-Year Status Report: The time the nurse is on campus has been increased to four hours every week. This has enabled WCC to expand the wellness program and provide proper training for OSHA requirements.

End-of-Year Assessment Results: Since this objective was only partially funded, it has been resubmitted in the 2005-2006 plan.

Use of Results: No action required.

Department: Planning & Research

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 improve the Office of Planning & Research's ability to evaluate college programs and services by the replacing the current ten year old laser printer. The printer is used to print college-wide scannable surveys used in evaluating academic programs and support services and also is used to print the Student Evaluation of Instructor surveys. Over 16,000 surveys are printed each year.

Assessment Criteria: The new printer will allow the Office of Planning and Research to continue to provide the best possible service to the college community as evidenced by Services Review Evaluation.

Resources:

Equipment	\$ 2,870	(C4267A - HP LaserJet 8150DN Printer 32ppm, 250MHz processor, 32MB, 1200 FastRes, PCL6/5E, 2 EIO slots, two 500 sheet trays, 10/100 BaseT JetDirect, Web Access DIMM, Duplex)
Other	\$ 66	(HP 128MB UPGRADE (2x64))
TOTAL	\$ 2,936	

Target Date: Fall 2004

Mid-Year Status Report: HP Laser Jet printer was purchased and installed during Jan 05. The old HP printer has been installed within the Continuing Education division. The speed of the new printer has vastly improved the speed and quality output of the surveys and other documents.

End-of-Year Assessment Results: This objective is closed out.

Use of Results: No further action required.

Department: RSVP/Volunteer Wayne

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

Short Range Goal #7.4: Encourage and support faculty, staff, and students' participation in community service.

Objective/Intended Outcome: To increase the number of students participating in community agencies by involving them in Volunteer Wayne/RSVP projects and by working with program faculty to develop strategies that integrate Service Learning into the curricula program.

Assessment Criteria: 1) Increased number of students participating in Service Learning projects in non-profit agencies. 2) More inclusion of Service Learning concepts in the syllabus by members of the faculty.

Resources: Departmental Budget

Target Date: April 2005

Mid-Year Status Report: Students are becoming more involved in community service. Some examples of the response to short term volunteer opportunities has been participation in blood drives with the Red Cross, voter registration on campus, assistance with the distribution of 1,000 coats for the Salvation Army, and Make a Difference Day when students traveled to Haywood Community College to assist with flood relief. The number of students involved in a long-term commitment to serving their community has increased as well, with students volunteering throughout the community and on campus at places such as Basic Skills. Volunteer Wayne/RSVP staff has continued to explore the area of Service Learning which is topic of interest with one of our primary sources of funding, the Corporation for National and Community Service. We are ready to help develop the service component of Service Learning as soon as faculty can incorporate it into the curriculum.

End-of-Year Assessment Results: In April, WCC students and faculty won national recognition from *USA Weekend Magazine* and the Points of Light Foundation for their contribution to *Make a Difference Day 2004*. Upon hearing of the devastation of a peer community college in the mountains, everyone banded together to collect items, raise funds, and then send a work team to Haywood Community College for delivery and a workday. Such awards raise the level of awareness of volunteerism and its impact on Wayne County. Consequently, more students are connecting to volunteer positions through Volunteer Wayne/RSVP. Just a few examples, the SGA President has connected to a few different volunteer opportunities through the program, including critical areas such as Basic Skills. The Drama Club developed a skit and performed for the annual Volunteer Luncheon this year as a way to contribute their talents. Volunteer Wayne/RSVP staff attended the "Service learning: How and Why" Starlink teleconference here at Wayne Community College to see best practices ideas and examples of successful programs in higher education. We discussed the Service Learning concept and how Volunteer Wayne/RSVP could help integrate it in the WCC curriculum with Charlotte Brow who also attended the conference. We are ready to help develop the service component of Service Learning as soon as faculty can incorporate it into the curriculum.

Use of Results: Work with the SGA President to expand volunteerism in the student community. Find another way to bring the issue of Service Learning to the forefront at WCC.

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 plan that encourages faculty and staff make professional development part of their annual performance plans. Professional Development can be attained by attending training in their specialty, conferences, workshops and other venues.

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 2004

Mid-Year Status Report: In Spring 2004 the Office of Planning and Research conducted a college-wide professional development survey of professional development activities that faculty and staff had participated in since 2001. A total of 83 full-time staff and 14 part-time staff participated in the survey while 105 full-time and 26 part-time faculty participated. Results of the survey are on file in the Office of Planning & Research and used as part of the compliance certification document for the SACS reaffirmation process. Effective July 2004, and as a result of revising both faculty and staff performance appraisal forms, each faculty and staff employee is required to have at least one professional development activity as part of his or her annual performance appraisal plan.

End-of-Year Assessment Results: All full-time faculty and staff personnel included at least one professional development activity for 2004-2005 as verified by the respective vice-presidents' in each planning group.

Use of Results: Since this is an on-going process tied into the annual performance appraisal, no further action is required.

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 improve services for developmental students by hiring additional part-time staff members to assist students with studies and to track progress of developmental students using the Academic Skills Center.

Assessment Criteria: Data on student use.

Resources:

Personnel	\$8,800	(Average of \$8 hourly at 25 hours per week for 44 weeks)
TOTAL	\$8,800	

Target Date: December 2004

Mid-Year Status Report: Not funded.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: Academic Skills Center - 2

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: To enhance student success by videotaping classroom lectures in chemistry and biology in order to provide the student a second opportunity to view the lecture at his own pace.

Assessment Criteria: Student survey will show that 85% of the users were satisfied.

Resources: None (Video camera and videocassettes from media, Staff member with science background)

Target Date: December 2004

Mid-Year Status Report: At the present, Chemistry 151 and Chemistry 152 class lectures have been videotaped. Plans are to begin videotaping selective biology classes this semester.

End-of-Year Assessment Results: Students are viewing the Chemistry 151 and 152 videotapes on campus and checking the tapes out for use at home. Please close this objective, as it will become an ongoing process for the Academic Skills Center staff.

Use of Results: The positive reception to videotaping the science classes from both instructors and students has prompted the Academic Skills Center Staff to continue this practice with other subjects.

Department: Academic Skills Center - 3

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: To improve availability of resources by providing chemistry, mathematics, and grammar worksheets online.

Assessment Criteria: Student survey will show that 85% of the users were satisfied.

Resources: Departmental Budget / None (Academic Skills staff in collaboration with Information Systems)

Target Date: December 2004

Mid-Year Status Report: Worksheets in chemistry, grammar, and math have been added to the Academic Skills Center website and are available to students. Plans are to add more worksheets to the website.

End-of-Year Assessment Results: Students are going to the Academic Skills Center website and using the available worksheets and have expressed satisfaction with this service. Please close this objective.

Use of Results: Academic Skills Center staff will continue to add more worksheet practice and other links to additional practice to the Academic Skills Center website.

Department: Ag and Natural Resources Department - 1

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 August 2004, implement a five (5) year plan to increase departmental enrollment 10 percent annually by developing a comprehensive departmental marketing/recruiting plan. Marketing/recruiting activities, in addition to ongoing efforts, would include developing and maintaining departmental as well as program specific websites and advertising strategically within our regional access area via newspaper and radio.

Assessment Criteria: Program enrollment will meet or exceed the annual projected enrollment goal.

Resources:

Other	\$ 7,132	Year 1
	\$ 6,932	Year 2
	\$ 7,519	Year 3
	\$ 7,582	Year 4
	\$ 7,931	Year 5
TOTAL	\$ 37,096	

Target Date: August 2004

Mid-Year Status Report: Not funded. This objective is considered closed.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: Ag and Natural Resources - Agribusiness - 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 2004, satisfy an immediate requirement to purchase one (1) fifteen (15) passenger Agriculture and Natural Resources departmental van to provide safe and reliable transportation for departmental faculty and students, as well as other WCC faculty, staff and community groups. This is the first of four (4) critical incremental purchases over the next four (4) years.

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

Resources:

Equipment	\$19,329	Year 1
	\$20,945	Year 2
	\$21,960	Year 3
	\$23,058	Year 4
TOTAL	\$85,292	

Target Date: Summer 2004

Mid-Year Status Report: Not funded.

End-of-Year Assessment Results: Not funded. Will resubmit in the 2005-2006 plan.

Use of Results: No action required.

Department: Ag and Natural Resources - Agribusiness Technology

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 August 2005, maintain program enrollment of a minimum of 24 by following the developed comprehensive departmental recruiting plan. Recruiting activities, in addition to on-going efforts, would include developing and maintaining a program specific website, advertising strategically within our regional access area via trade shows, visiting high school agriculture classes within our regional access area, and providing high school counselors within our regional access area with a program/departmental specific information packet.

Assessment Criteria: Program enrollment will meet or exceed the annual projected enrollment goal.

Resources:

Travel	\$ 200
TOTAL	\$ 200

Target Date: August 2005

Mid-Year Status Report: This objective was submitted at mid-year.

End-of-Year Assessment Results: This objective is still a priority issue for the Agribusiness Technology program. Department personnel will maintain the recruiting momentum established as a result of this opportunity.

Use of Results: The departmental recruiting efforts incorporated this year will hopefully support a consistent program enrollment of a minimum of 24 students.

Department: Agriculture and Natural Resources: Forest Management Technology

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: Provide a consistent enrollment of 40 students during the fall registration period. This objective will be met by disseminating information about the program to a broad audience including both traditional and non-traditional students. Adherence to The Forest Management Technology Program recruiting plan entails: Development of a program specific website easily accessible through commonly used internet search engines, broad distribution of program information to regional high school guidance counselors through personal contact and mailings, broad distribution of program information to regional high school vocational agriculture programs through personal contact and mailings, development and distribution of a program specific, informational flyer, regular attendance at trade shows such as The Southern Farm Show and Eastern Regional Farm Show, high school visits, regular attendance of educational information events such as: The Carolinas Association of Collegiate Registrars and Admissions Officers College Days, community college days at regional high schools, and The North Carolina Forestry Association Teacher's Tours, and distribution of program information to military bases within the region to provide access to military personnel completing their enlistment periods. Additional recruitment activities include: investigating mass media advertising through the use of attractive billboards and advertisement in outdoor related publications and pursuit of scholarship monies for prospective students.

Assessment Criteria: Program enrollment will meet or exceed the target population by Fall 2007.

Resources:

Travel	\$200
TOTAL	\$200

Target Date: August 2005

Mid-Year Status Report: This objective was submitted at mid-year.

End-of-Year Assessment Results: This objective is still a priority issue for the Forest Management Technology program. Department personnel will maintain the recruiting momentum established as a result of this opportunity.

Use of Results: The departmental recruiting efforts incorporated this year will hopefully support a consistent program enrollment of a minimum of 40 students.

Department: Ag and 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	\$ 39,500	Garmin 17N - DGPS Units (10)
	\$ 10,490	CSI Series Sub-meter DGPS Unit (2)
	\$ 400	HP Professional Color Printer
	\$ 19,500	Computer platforms (with 17" flat panel monitors) capable of running software listed below (see attached system requirements) -(15) <i>Cascade computers meeting the software specifications will be acceptable.</i>
Software	\$ 1,495	Solo office 3.X
Other	\$ 2,700	Training on the above equipment - 3 days of set up and training
	\$ 1,800	Life time technical support 24/7
TOTAL	\$ 75,885	

Target Date: Summer 2004

Mid-Year Status Report: This objective has been partially funded during the 2004/2005 fiscal year and in previous years. 5 additional GPS units have been funded during the current cycle. Color printing capability, 3 additional GPS units, and GPS/GIS software have been purchased utilizing grants and various other monies beginning with the inception of this objective during the 2002/2003 fiscal year. This objective has been continually refined throughout 3 successive planning cycles to reflect changes in GPS/GIS technology, items funded, and different service providers with more competitive pricing. Fulfillment of this objective will result in adequate equipment and computer hardware and software to equip a class size of 15 individuals with state of practice GPS/GIS technology.

End-of-Year Assessment Results: Resources purchased as a result of this objective began to be used at the close of 2003 summer semester allowing those students to have limited exposure to state of practice GPS technology. Following the partial funding of this objective, an effort has been made to provide all students with exposure to this update equipment and software. In order to accomplish this, it has been necessary to conduct classes with four (4) separate equipment/software configurations running concurrently in order to adequately equip all students in the classroom. 2004/2005 purchases should partially alleviate this problem with respect to GPS equipment. Classroom scheduling has been an issue with respect to GIS technology due to the lack of adequate computer platforms to operate our software and the required images associated with its use. Currently, only WLC 202 has this level of computing capability and those machines are on the low end of the specifications for running these program.

Scheduling conflicts and location have restricted our ability to utilize this technology. At this time, we have incorporated use of this technology into the following courses: FOR 215 (Introduction to GPS/GIS), FWL 142 (Wildlife Management), FOR 232 (Forest Mensuration), FOR 234 (Forest Surveying), and FOR 175 (Forest Environmental). Additional usage could be made with the proposed upgrades to equipment and resources.

Use of Results: Resources purchased as a result of this objective began to be used at the close of the 2003 summer semester allowing those students to have limited exposure to state of practice GPS technology. Following the partial funding of this objective, an effort has been made to provide all students with exposure to this updated equipment and software. In order to accomplish this it has been necessary to conduct classes with 4 separate equipment/software configurations running concurrently in order to adequately equip all students in the classroom. 2004/2005 purchases should partially alleviate this problem with respect to GPS equipment. Classroom scheduling has been an issue with respect to GIS technology due to the lack of adequate computer platforms to operate our software and the required images associated with it's use. Currently, only WLC 202 has this level of computing capability and those machines are on the low end of the specifications for running these programs. Scheduling conflicts and location have restricted our ability to utilize this technology. At this time we have incorporated use of this technology into the following courses: FOR 215 (Introduction to GPS/GIS), FWL 142 (Wildlife Management), FOR 232 (Forest Mensuration), FOR 234 (Forest Surveying), and FOR 175 (Forest Environmental Studies). Additional usage could be made with the proposed upgrades to equipment and resources.

Department: Ag and Natural Resources - Forestry

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 satisfy an immediate faculty need to use state-of-practice technology and to provide a method to present developed powerpoint lessons in the classroom. The acquisition of a laptop computer and projector would enable departmental instructors to enhance their course lectures with essential support media and web enhanced instruction. This enhancement would increase student learning, student academic success, and student retention.

Assessment Criteria: Faculty and students will express satisfaction with the use of this equipment in the classroom. Faculty are already noting improvements in student academic performance. Department faculty will track the academic performance of students in these technologically enhanced courses over a two-year period.

Resources:

Equipment	\$3,000	Laptop \$1,600 and Projector \$1,400
TOTAL	\$3,000	

Target Date: Summer 2005

Mid-Year Status Report: This objective was submitted at mid-year.

End-of-Year Assessment Results: The laptop and projector were ordered and this state-of-practice technology being used to present developed PowerPoint lessons in the classroom. This equipment will also be used in the summer in FOR 215 Intro to GIS/GPS.

Use of Results: This technological enhancement will allow faculty to use associated course software in the field during labs. This addition will allow our students to have some interface with this new technology.

Department: Ag and Natural Resources - Livestock and Poultry Technology

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 August 2005, maintain program enrollment of a minimum of 17 by following the developed comprehensive departmental recruiting plan. Recruiting activities, in addition to on-going efforts, would include developing and maintaining a program specific website, advertising strategically within our regional access area via trade shows, visiting high school agriculture classes within our regional access area, and providing high school counselors within our regional access area with a program/departmental specific information packet.

Assessment Criteria: Program enrollment will meet or exceed the annual projected enrollment goal.

Resources:

Travel	\$200
TOTAL	\$200

Target Date: August 2005

Mid-Year Status Report: This objective was submitted at mid-year.

End-of-Year Assessment Results: This objective is still a priority issue for the Livestock and Poultry Technology program. Department personnel will maintain the recruiting momentum established as a result of this opportunity.

Use of Results: The departmental recruiting efforts incorporated this year will hopefully support a consistent program enrollment of a minimum of 17 students.

Department: Ag and Natural Resources - Turfgrass Management

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 August 2005, maintain program enrollment a minimum of 15 by following the developed comprehensive departmental recruiting plan. Recruiting activities, in addition to on-going efforts, would include developing and maintaining a program specific website, advertising strategically within our regional access area via trade shows, visiting high school agriculture classes within our regional access area, and providing high school counselors within our regional access area with a program/departmental specific information packet.

Assessment Criteria: Program enrollment will meet or exceed the annual projected enrollment goal.

Resources:

Travel	\$	200
TOTAL	\$	200

Target Date: August 2005

Mid-Year Status Report: This objective was submitted at mid-year.

End-of-Year Assessment Results: This objective is still a priority issue for the Turfgrass Management program. Department personnel will maintain the recruiting momentum established as a result of this opportunity.

Use of Results: The departmental recruiting efforts incorporated this year will hopefully support a consistent program enrollment of a minimum of 15 students.

Department: Business and Computer Technologies - Business Administration - 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 replace twelve existing faculty computers for those instructors who are teaching high-end computer and distance education courses. The existing computers and the software are becoming incompatible with instructional requirements and industry software application packages. Some textbook publishers are not publishing/supporting textbooks with the older operating systems and application software packages.

The new computers will give instructors access to the same current software operating systems and application packages in their offices' as those used in the classroom. Instructors teaching distance education courses will have a more reliable and capable computer system to service their students. With various online student assignment requirements, incompatible software applications, RAM sizes, etc., require faster computer processors and up-to-date software.

Assessment Criteria: Feedback from at least 90 percent of the instructors will indicate that the new computers will enhance students' learning by 10 percent by the end of Fall 2004. Further feedback from instructors and students will indicate that up-to-date computers will be more efficient by improving cycle time 50 percent over current computers due to improved memory and processing power to run up-to-date software application programs.

Resources:	Equipment	\$18,0001	2 Computers @ \$1,500 each
	TOTAL	\$18,000	

Target Date: Fall 2004

Mid-Year Status Report: Not funded. A mid year objective requesting four computers has been submitted. An objective for the other eight computers will be included in the 2005-2006 planning cycle.

End-of-Year Assessment Results: Received four computers in April 2005 that were distributed to faculty who are teaching more than one online course and/or highest computer course. A new planning objective was submitted for eight more computers in the fiscal year 2005-2006 budget.

Use of Results: These four faculty members have served approximately 250 students in the classrooms and online. The new computers have enabled instructors to improve content online and content delivery by 50%.

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 operation of the Cisco Academy by purchasing upgraded equipment required by changes in the Cisco curriculum. The equipment will also provide the Information Systems, Internet, and Networking students with real-world programming skills in Linux and Oracle.

Assessment Criteria: Feedback from instructors and students will indicate that students can use the equipment called for in the curriculum.

Resources:	Equipment	\$ 1,148	10/100 Ethernet Router
		\$ 3,095	Dual 10/100 Ethernet Router
		\$ 995	24 Port, 10/100 Autosensing & autonegotiating cat.
		\$ 1,050	2-Port Serial WAN Interface Card
		\$ 150	V.35 Cable, DCE Male to Smart Serial, 10 Feet
		\$ 150	V.35 Cable, DCE Female to Smart Serial, 10 Feet
		\$ 5,000	Web Server
		\$ 2,500	Additional equipment: cables, hubs, and other connection equipment
	TOTAL	\$ 14,088	

Target Date: Fall 2004

Mid-Year Status Report: #16 – funded. The Web Server, cables, hubs, and other connection equipment have been purchased and received. The remaining equipment is currently on order.

End-of-Year Assessment Results: Remaining equipment is still on order due to CISCO shifting the ordering process to another company.

Use of Results: The web server, cables, hubs, and other connection equipment are being used in the following courses: CIS 152, CIS 153, and OST 284 (all database courses utilize the server.) The server has been used by 51 students, 3 student administrators (high level networking students), and three instructors, Michael Everett, Vicky Lassiter, and Lana Mason.

Department: Business and Computer Technologies - Office Technologies - 1

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: Establish contacts and visit several businesses, industries, and medical facilities in Wayne County throughout the year to observe the office staff on the job and get a better understanding of the technologies and skills needed in today's workplace. The knowledge gained will be used to strengthen the content of our office technology courses thereby ensuring that our students are well prepared to enter the workforce.

Assessment Criteria: Feedback from both students and employees indicating that the Office Systems Technology Department is providing effective, up-to-date training and that students are familiar with the equipment and office procedures utilized.

Resources: No additional resources needed.

Target Date: Fall 2004-05 school year

Mid-Year Status Report: Wayne Memorial Hospital and several physicians' offices have been visited and/or contacted primarily to observe and collect data regarding the equipment and software being used for insurance billing and coding. As a result of these visits and information received from surrounding counties, we are currently investigating purchasing the Misys Healthcare Software.

End-of-Year Assessment Results: OST/MOA faculty continue to establish contacts and visit offices throughout Wayne County to observe and collect information regarding the skills, equipment, and software needed by secretaries, office managers, and other clerical staff to perform their jobs effectively and efficiently. Purchasing the MISYS software, however, is not feasible at this time due to the cost, which is currently over \$40,000.

Use of Results: Information gathered through the visits has been shared with students in our OST/MOA hands-on classes, i.e., OST 201, 202, 241, 242, 284, 243, and 289 and will continue to be shared as additional visits are made.

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 online course offerings in the Mathematics and Business Administration curriculums by employing a three-quarters time, nine-month instructor that would be shared by Math and Business Administration departments to teach math and business courses. The two departments would share this individual to help develop materials and strategies to convert math and business courses for online instruction using Blackboard. Primary instruction will be in mathematics, general business, marketing, E-commerce, and operations management courses. This instructor will also help facilitate the deployment of complete degree programs online in both areas.

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

Resources:

Personnel	\$22,000 - \$28,000	(for salary) + (social security, state retirement, and medical insurance)
TOTAL	\$22,000 - \$28,000	

Target Date: Fall 2004

Mid-Year Status Report: #44 Not funded.

End-of-Year Assessment Results: This planning objective was resubmitted though the Math department for fiscal year 2005-2006.

Use of Results: Not funded.

Department: Cooperative 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: To improve the work base learning experience of our students by implementing the new Co-op statewide procedures. These procedures are not the North Carolina Administrative Code, but reflect the North Carolina State Board of Community Colleges and the NCCCS procedures and expectations concerning Co-op programs.

Assessment Criteria: Improved student satisfaction among students with their work based learning experience by utilizing the new Co-op workbook, increased instructors coordinator contact with students, and better reenforcement of theoretical knowledge with their work experience.

Resources:

Supplies	\$ 500	(Department Budget)
TOTAL	\$ 500	

Target Date: June 2005

Mid-Year Status Report: Implemented new Co-op workbooks for fall 2004, containing the new statewide requirements for Cooperative Education. Students and instructors coordinators felt that there were too many pages in the book that required signatures. Also, some pages were redundant. The workbook is being reviewed by the Coop Director and instructor coordinators to create a user-friendlier co-op workbook.

End-of-Year Assessment Results: The second edition of the co-op workbooks has been completed and printed. These books will be used Fall 2005.

Use of Results: The new workbooks will help us meet the new statewide requirements for Cooperative Education.

Department: Dental - 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: To provide a method for presentation of laboratory and clinical procedures to students in the classroom environment and provide a means of production of recordings of this instruction. This will be facilitated by the acquisition and use of the ELMO Desktop Visual Presenter Model DT 100 AF. This device will allow projection and display of laboratory and clinical procedures via television and visual projection and will allow recording of technique demonstrations on video tape if desired by the instructor for subsequent study and review by the students. This device is compatible with existing digital projection equipment in use throughout Wayne Community College.

This device will be used in the following manner by both the Dental Assisting and Dental Hygiene programs.

- DEN 224 (DH Dental Materials): Instructor will be able to project demonstrations of laboratory and clinical mixing and fabrication techniques to the classroom.
- DEN 102 (DA Dental Materials) : Instructor will be able to project demonstrations of laboratory and clinical mixing and fabrication techniques to the classroom.
- DEN 112 (DA and DH radiography): Instructor will be able to project x-ray films in class for discussion and critique.
- DEN 101 (DA preclinical procedures) : Instructor will demonstrate procedures such as mixing of base materials , cements and rubber dam placement.
- DEN 100 (DA Orofacial Anatomy): Instructor will be able to project and highlight images from texts, diagrams , anatomical models and dry skulls.
- DEN 110 (DH Orofacial Anatomy): Instructor will be able to project demonstrations of laboratory and clinical mixing and fabrication techniques to the classroom.

In summary, this equipment will enable the instructor to bridge the gap between personal one-on-one instruction and lecturing. This will allow more efficient and productive use of instructional time by adherence to the principle of “a picture is worth a thousand words”.

Assessment Criteria: Faculty and students will express satisfaction with use of this equipment in the classroom. Faculty will determine that students have improved their competency in procedures demonstrated in class.

Resources:

Equipment	\$1,610
TOTAL	\$1,610

Target Date: Fall 2004

Mid-Year Status Report: Equipment has been purchased, faculty has been trained in use by media personnel, and equipment is being used in teaching in pre-clinical dental materials and radiography courses.

End-of-Year Assessment Results: Surveys of faculty members and students indicate that equipment is satisfactory for intended purpose. In some cases surveys revealed that equipment was cumbersome to use and lighting provided by manufacturer was marginal for projection.

Use of Results: Experience with this equipment will be employed in future decisions pertaining to acquisition of presentation hardware.

Department: Dental - 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: Strengthen the educational quality of Dental Programs through critical review and evaluation of program outcomes and curricula.

Assessment Criteria: Dental faculty will review program/student learning outcomes for the Dental Hygiene and Dental Assisting programs.

Resources:

Departmental Budget

Target Date: August 2004

Mid-Year Status Report: Faculty have reviewed program outcomes as part of the SACS accreditation process. In addition (1): Objectives have been analyzed as to educational methods by which they are achieved and related to college-wide objectives by use of a matrix. (2): Objectives have been reviewed and discussed with the dental department local advisory council. The council indicated that the objectives were satisfactory for preparation of students for the workplace.

End-of-Year Assessment Results: Board pass rates and employment/goals surveys will be used to assess effectiveness of departmental goals.

Use of Results: Curriculum and teaching methods will be modified as suggested by results of boards and student surveys.

Department: Dental

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: The dental materials laboratory (HOLLY 124) is currently equipped with 24 stools that were used in the previous laboratory/classroom. The number of student seats is insufficient for the capacity of the room (36 students). In addition, existing seats are worn, with torn and unattractive upholstery.

Room 124 is the main classroom facility for the dental assisting program and is used also for laboratory courses in the dental hygiene program. This room is also frequently used dental community meetings and continuing education sessions.

Replacement of existing student seating with 36 individual stools will: 1) Provide attractive and comfortable seating for dental program students. 2) Provide sufficient seating for the capacity of the room and for the dental hygiene program classes as specified in Accreditation standard 4-5: "The classroom facilities should include an appropriate number of student stations with equipment and classroom space for individual student performance in a safe environment"

Assessment Criteria: Students and faculty will be informally surveyed as to satisfaction with utility and comfort of classroom seating.

Resources:

Supplies	\$4,500	(36 stools at \$125.00 per stool)
TOTAL	\$4,500	

Target Date: Summer 2005

Mid-Year Status Report: Objective submitted for mid-year budget review.

End-of-Year Assessment Results: Equipment has been purchased and installed in Holly 124. Students and faculty express satisfaction with function and appearance of furniture.

Use of Results: The dental department will continuously monitor function and appearance of furniture in classrooms and laboratories and request replacement when necessary.

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

Long Range Goal #8: Integrate technology in all aspects of the colleges operations.

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

Objective/Intended Outcome: To increase the students understanding of new technologies in the area of Air Conditioning, Heating and Refrigeration heat transfer and residential systems design. This will be accomplished by acquisition of Wrightsoft Suite Professional Edition software. This software would be used primarily to update use of the Air Conditioning Contractors of America Manual J-8. We at present utilize ACCA Manual J-8 using pencil and paper forms to the extent that we can. However, ACCA Manual J-8 was designed to be fully utilized with computer software programs.

Assessment Criteria: A more extensive use of ACCA Manual J-8 will be performed. Including cost comparisons on building upgrades to better manage and conserve energy. Students will demonstrate proficiency utilizing computer software to accomplish more in less time. They will be able to accomplish more difficult projects in greater number than the present pencil and paper process. Collectively, this will enhance the students' expertise enabling the student to qualify for a potentially higher-level position in the Air Conditioning, Heating and Refrigeration career field.

Resources:

Software	\$ 1,900
TOTAL	\$ 1,900

Target Date: Fall 2004

Mid-Year Status Report: Not funded.

End-of-Year Assessment Results: Not funded. Objective was resubmitted in the 2005-2006 plan.

Use of Results: No action required.

Department: Engineering/Mechanical Studies – Air Conditioning, Heating, & Refrigeration 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: By Fall 2005, recruit and sustain Fall and Spring enrollment by at least twenty full time equivalent students for each full time instructional position.

Assessment Criteria: At least twenty full time equivalent students will be enrolled each semester.

Resources:

Supplies	\$150	Brochures etc.
Travel	\$ 75	Recruiting sites
TOTAL	\$225	

Target Date: Fall 2005

Mid-Year Status Report: Submitted for mid-year budget review.

End-of-Year Assessment Results: Carry forward to the 2005-2006 plan to assess the progress of this objective.

Use of Results: No action required.

Department: Engineering/Mechanical Studies - Electronics Engineering Technology - 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 increase student learning by providing each student their own training workstation. This can be accomplished by providing programmable logic controller (PLC) simulation software that can be used on the PC computers in the engineering department. This software will ensure that students have sufficient exposure to expanding technology through equivalent hardware is economically infeasible.

This package also lets the students see the effects of their actions without danger to equipment or students. They can work out their designs on the computer before transferring them to the physical trainers. The software lets students see all inner and working parts of the system, which will increase their understanding of the PLC and also facilitate their comprehension of process control. This software will also allow for a smoother transition from traditional to hybrid form of course offering opening the door for larger enrollment.

Assessment Criteria: Assessment of these expectations will be judged by 1) ensuring that each student has individual use of a training station 2) assessing PLC skills through hands-on demonstration 3) offering hybrid version of PLC course Spring 2006.

Resources:

Software	\$ 1,120	(40 copies - site license)
TOTAL	\$ 1,120	

Target Date: Summer 2004 (for use Spring 2005)

Mid-Year Status Report: Has been installed on our server. Waiting for Information Systems from the company to unlock the program.

End-of-Year Assessment Results: The program has been installed and unlocked on computers in the Electronics Lab and CAD Lab.

Use of Results: Students have been using the simulation software program in both labs with good results.

Department: Engineering/Mechanical Studies - Industrial Systems Technology - 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 increase student learning by providing each student their own training workstation. This can be accomplished by providing hydraulics/pneumatics simulation software that can be used on most of the PC computers in the engineering department. This software will enable each student to experiment with the system without actually being on a physical hydraulics/pneumatics trainer. This will increase the lab capacity so that two labs for each class will not be needed.

This package also lets the students see the effects of their actions without danger to equipment or students. They can work out their designs on the computer before transferring them to the physical trainers. The software lets students see all inner and working parts of the system, which will increase their understanding of the design and also facilitate their comprehension of component repair. While some students with physical disabilities have problems using the regular trainers due to size and configuration, the software will give them an accessible replica of the physical trainer and provide them the opportunity to see what is occurring during the experiments and increase their awareness of fluid mechanics principles in general.

Assessment Criteria: Assessment of these expectations will be judged by 1) ensuring that each student has individual use of a training station 2) successfully combining the now-required two labs into one and freeing up the classroom for other use and 3) assessing component repair skills through hands-on demonstration 4) observing how physically challenged students respond to the increased exposure to training equipment.

Resources:

Equipment	\$ 4,950	20-user license agreement
TOTAL	\$ 4,950	

Target Date: Summer 2003 (for use Fall 2003)

Mid-Year Status Report: Software received.

End-of-Year Assessment Results: Software to be installed this summer for use this fall. Successfully combined the two hydraulics labs into one class period.

Use of Results: Carry forward to the 2005-2006 plan to assess.

Department: Engineering / Mechanical Studies – Industrial Systems 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 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)

Mid-Year Status Report: Standing work order with maintenance to install boards.

End-of-Year Assessment Results: Work order still not filled.

Use of Results: Carry forward to the 2005-2006 plan.

2003-2004

Mid-Year Status Report: 2nd priority listing - approved - moved from childcare center. Boards are available for use from the Childcare center. Maintenance has been advised where to install them.

End-of-Year Assessment Results: Whiteboard were found to be of insufficient length to cover the required wall space. New boards are on order.

Use of Results: Carry forward to 2004-2005 Plan.

Department: Engineering/Mechanical Studies – Industrial Systems 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 increase enrollment in the IST curriculum by using new methods of advertising to reach the targeted audience of high school juniors/seniors who might be interested in a career in IST or who want to learn skills that they can use to make money while obtaining their BS in IST.

Assessment Criteria: If enrollment increases to 20 or more students by Fall 2005 then objective will have been met.

Resources:

Supplies	\$200	Business Card, Mini CD
Other	\$500	Advertising in local high school newspaper/newsletters
TOTAL	\$700	

Target Date: Fall 2005

Mid-Year Status Report: Submitted for mid-year budget review.

End-of-Year Assessment Results: Software for the presentation on the mini CD has been purchased with Non-WCC funds. Once the presentation is complete, cd's will be ordered as they come in different capacities.

Use of Results: Five (5) new students have enrolled since implementation.

Department: Engineering/Mechanical Studies – Machining Technology

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 Fall 2005, increase program enrollment by 60% by implementing the departmental recruiting plan. Recruiting activities, in addition to the ongoing program recruiting efforts would include booth setup at the FFA, and Skill USA (VICA) region competition, Wake-Up Wayne County, visit local high school FFA, and Skill USA (VICA) clubs, automotive shop classes etc. and develop a program website.

Assessment Criteria: Program enrollment will meet or exceed the annual projected enrollment goal.

Resources:

Supplies	\$500	Brochures
Travel	\$100	
Other	\$350	Dinner for parents and students
TOTAL	\$950	

Target Date: Fall 2005

Mid-Year Status Report: Submitted for mid-year budget review.

End-of-Year Assessment Results: We were partially able to complete objective but if departmental funds are not available we will seek other funds from the foundation or another objective next year.

Use of Results: We will not see the results until Fall 2005 so we suggest carrying forward this objective to the 2005-2006 plan.

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.

Assessment Criteria: AWS Division Director will inspect WCC welding facilities and equipment for compliance with standard QC12-96.

Resources:

Equipment	\$ 36,000	(\$12,000 x 3 welding shop machines)
TOTAL	\$ 36,000	

Target Date: Spring 2005

Mid-Year Status Report: Not funded.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: Engineering/Mechanical Studies - Welding

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: Preserve current FTE status through continued recruitment efforts.

Assessment Criteria: The welding program will maintain at least 336 student hours per semester.

Resources:

Supplies	\$500	Program brochures
TOTAL	\$500	

Target Date: Fall 2005

Mid-Year Status Report: Submitted for mid-year budget review.

End-of-Year Assessment Results: On-going

Use of Results: Cannot assess until Fall 2005

Department: Transportation - Autobody - 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 expand and improve the program by offering students instruction in sheet metal work and fabrication. The skills they learn will provide them a broader range of employable skills within the industry and an excellent basis for advancement.

Assessment Criteria: This improvement can be proved by following graduates' progress in the work force.

Resources:

Equipment	\$ 525	Metal Shrinker/Stretcher
	\$ 2,500	English Wheel
	\$ 850	Drill Press
	\$ 1,500	Bandsaw
	\$ 620	Chopsaw
	\$ 500	Support Stands
	\$ 2,000	Combination Sander
	\$ 650	Sheet Metal Brake
	\$ 2,750	Metal Shear
	\$ 2,500	Roller
	\$ 2,500	Pipe Bender
	\$ 650	Bead Roller
	\$ 900	Sand Blast Cabinet
	\$ 500	Pipe Notcher
TOTAL	\$ 18,945	

Target Date: Fall 2004

Mid-Year Status Report: The resource list was revised and cut back to a total of \$8,145. It was requested that non-funded items be shared from other departments on campus to complete the objective. The objective was funded and equipment has been purchased and in use by the students.

End-of-Year Assessment Results: This objective has been completed and may be closed out.

Use of Results: With the acquisition of the equipment, students are being trained and will be able to use these skills upon graduation.

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.

Mid-Year Status Report: Funding for this objective continues to be on hold.

End-of-Year Assessment Results: Carry forward to 2005-2006 plan.

Use of Results: No action required.

2003-2004
Mid-Year Status Report: Funded and on hold for water treatment facility.

End-of-Year Assessment Results: Carry forward to 2004-2005 Plan.

Use of Results: No action required.

2002-2003
Mid-Year Status Report: Funds for this objective was put on hold.
End-of-Year Assessment Results: Same as above. Carry forward to 2003-2004 plan for continued assessment.
Use of Results: No action required.

Department: Transportation - Automotive - 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: The ongoing goal of the automotive programs is to continue to improve and update the process of class and lab instruction with the latest state of the art computers by updating and expanding the technology plan for our area. In our GM ASEP and ATEP programs, all current dated service manuals and technical information are in a CD or Internet media. GM Motors provides to ASEP colleges all data and service information free of charge which is accessed via the World Wide Web. GM Motors is dropping the support for all Windows operating systems except the XP version. Currently the computers used in the labs and classrooms are unable to meet the criteria to run Windows XP. Currently there are seven computers to be used in the automotive classrooms and labs which is not sufficient enough to allow 20 students the needed resources to perform the tasks required to obtain service information while in lab or class. The additional computers are needed to give the students proper training in an up to date work environment which will in return improve customer relations with our car/truck dealers and local shops. The multimedia equipment requested will help our instructors to deliver new curriculum provided by IAGMASEP and growing industry resources. The time saved by using these resources will enable the delivery of more information to the students in manner that is current to today's technology. Acquire necessary computers for class and lab activity specifically to include: 1) 4 Dell Desktop Computers, 2) 4 Existing Dell Desktop Computers (cascaded), 3) 3 Cascaded LCD Projectors from Media, and 4) 3 Projector Carts

Assessment Criteria: Automotive students will exhibit improved knowledge of the concepts of practical computer application systems and collecting data for automobile repairs. Each student will maintain at least a 78% class and lab grade average in information and instruction related to this objective.

Resources:

Equipment	\$ 6,200	4 Dell Desktop Computers
	\$ 0	4 Cascaded Dell Desktop Computers
	\$ 0	3 NEC VT660 LCD Projectors (Media)
	\$ 300	Carts for Projectors
TOTAL	\$ 6,500	

Target Date: Fall 2004

Mid-Year Status Report: This objective was met. New equipment and cascaded equipment were purchased and in use in the classrooms. By the objective being met, we will be able to lower the software costs in the future for the automotive programs.

End-of-Year Assessment Results: Objective was met.

Use of Results: All equipment is in daily use by the students and instructors. Students have exhibited improved knowledge of the concepts of practical computer application systems and collecting data for automobile repairs. Instructors are now able to bring technology into the classroom with the use of powerpoint presentation. The 78% class and lab grade average has been achieved.

Department: Transportation – Automotive (GM, ASEP, ATEP, and Autobody)

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 the end of 2005, increase program enrollment as per the demands of the area automotive service industry and/or 25%, whichever is most feasible. This will include, but not be limited to, recommendations from the advisory committee members during the bi-annual Advisory Committee Meeting. Methods of increased recruitment will be developing a comprehensive schedule for recruitment by Automotive Instructors at various high schools and recruiting functions, advertising strategically within our regional access area thru trade shows, recruitment visits, phone calls to contacts from the WCC recruitment office, mailers to prospects, utilization of the college recruitment CD and follow up contact with those students who have not attended in recent semesters.

Assessment Criteria: Program enrollment will meet or exceed the annual projected enrollment goal.

Resources: Departmental Budget (Significant assistance is requested to this department by the WCC Recruiting Office)

Target Date: December 2005

Mid-Year Status Report: Submitted for mid-year budget review.

End-of-Year Assessment Results: Enrollment has increased since implementation.

Use of Results: Cannot fully assess until December 2005 as stated in Objective/Intended Outcome.

Department: Transportation - Aviation - 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 Fall 2004, acquire equipment, instructional materials for aviation courses/laboratory experiences that meet all guidelines set forth in the newly revised Aviation Systems Technology curriculum implemented in Fall 2001 and that comply with Federal Aviation Administration Regulation Part 147.

Assessment Criteria: Aviation Department will meet all compliance standards/recommendations made by FAA as noted in a follow-up visit/report.

Resources:

Equipment	\$ 3,344	Door Warning Systems Simulators
	\$ 3,414	Interior Light System Simulators
	\$20,000	AVOTEC AS64 Cabin Atmosphere Control/Pressurization Trainer
	\$18,500	AVOTEC AL37 Anti-Skid Brake System Trainer
TOTAL	\$45,258	

Target Date: Fall 2004

Mid-Year Status Report: Door Warning Systems Simulators approved, funded, ordered and received. Will be utilized in next electricity class. AS64 and AL37 were not funded

End-of-Year Assessment Results: Door Warning and Interior light simulators have not been utilized yet due to course not taught until summer session. At that time they will be integrated into the course to give students hands on training on systems found on larger aircraft.

Use of Results: Students will have access to systems found on larger aircraft, without the need to obtain these aircraft. The simulators will enable the instructor to monitor the students' use in a controlled environment to enhance their learning experience.

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 updating 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	\$ 1,000	Computer Memory Upgrade (10 @ \$100 each)
	\$ 2,000	CBT/CAT Program
TOTAL	\$ 3,000	

Target Date: Summer 2004

Mid-Year Status Report: Has been approved and order submitted. Waiting for business office to complete and submit credit application. Supplier waiting for approved credit application (waiting since September 2004)

End-of-Year Assessment Results: Due to delay in obtaining credit approval, this material was not received until after the course was taught. This course will not be taught again until Fall 2005. At that time this material will be integrated into the lesson which will give students access to the same training materials and information that Pratt & Whitney uses in their factory school in Canada. Using this material will allow students to gain a better understanding of the PT6A engine, which we use as a base for our turbine engine class.

Use of Results: Students will be evaluated on their understanding of the PT6 engine through oral and written examinations.

Department: Transportation - Aviation

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 2005, recruit and sustain fall enrollment by at least twenty full-time equivalent students for each full-time instructional position. To allow for the continued operation of the Aviation Program at WCC, the elimination of this program would require prospective aviation students from Eastern North Carolina to travel to either Greensboro, or Havelock to obtain this training. Increased enrollment by the Fall 2005 semester, unless justification for starting a new class prior to then.

Assessment Criteria: At least twenty full-time equivalent students will be enrolled Fall 2005 semester.

Resources:

Supplies	\$3,500
Travel	\$ 300
TOTAL	\$4,800

Target Date: Fall 2005

Mid-Year Status Report: Submitted for mid-year budget review.

End-of-Year Assessment Results: Objective was funded for \$1300. Brochures and posters are almost finished and will go to printer shortly. The brochures and CD have been put on hold.

Use of Results: Cannot assess until the end of August after registration has taken place.

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: Some of the global education components have been included in the mentioned places. At the end of the year, we will complete a final evaluation to determine if objectives have been met.

End-of-Year Assessment Results: In order to increase the awareness of other cultures and global thinking, a series of Lunch and Learn seminars were held as well as two World View Lectures. All departments have integrated a global education component into the course syllabi. Carry forward to the 2005-2006 Plan.

Use of Results: No action required.

2003-2004

Mid-Year Status Report: Carried forward for continued assessment. Global Ed committee will review results from participant responses. Responses will be on file in the Global Education office.

End-of-Year Assessment Results: Carry forward to the 2004-2005 Plan.

Use of Results: No action required.

2002-2003

Mid-Year Status Report: Some departments have integrated a global education component into their curriculum, course syllabi and course competency statements. With the upcoming revisions to the College catalog, it is anticipated that some departments/instructors will be adding a global education component to the catalog. Recommend the target completion date be changed to on-going.

End-of-Year Assessment Results: Recommend the target completion date be changed to on-going and carried forward to the 2003-2004 plan for continued assessment.

Use of Results: No action required.

Department: Human Services -1

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

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

Objective/Intended Outcome: To provide a continuing 3/4 part time clerical assistant to support the Public Services department including Human Services and Criminal Justice. This assistant will allow a more efficient workflow within the department and assist in maintaining continuous coverage and contact for students and members of the community.

Assessment Criteria: The Public Services Department will express satisfaction in the additional clerical support for instruction. Students will rate the service provided by departmental faculty and staff as outstanding or above average.

Resources:

Personnel	\$ 16,890
TOTAL	\$ 16,890

Target Date: December 2004

Mid-Year Status Report: The ¾ part-time clerical assistant to support public services was not funded.

End-of-Year Assessment Results: The department did receive \$9271.00 to fund a part-time teaching assistant for approximately 20 hours/week. Faculty has expressed satisfaction with the part-time teaching assistant. Please close out this objective.

Use of Results: No action required.

Department: Human Services - 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: Strengthen educational quality of Human Services Programs through critical review and evaluation of program outcomes and curricula.

Assessment Criteria: (1) Human Services faculty will review program/learning outcomes; (2) Human Services faculty will review program curricula.

Resources: Departmental Budget

Target Date: (1) July 2004, (2) December 2004

Mid-Year Status Report: Syllabi have been revised, the program has been reviewed, learning outcomes and matrix have been developed.

End-of-Year Assessment Results: Close out.

Use of Results: Learning outcomes matrix will be used to assess student achievement of learning outcomes.

Department: Human 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: Replace aging (over 3 years old, running Pentium 3 & 850 MHz), frequently in need of repair, desktop computers. Human Services faculty use their desktop computers for developing and enhancing curriculum, developing, updating, and teaching on-line courses, and communicate with professionals in the human services field. There is a great need for reliable computers that will enable and expedite faculty to incorporate multiple teaching/learning strategies into the classroom, expand on-line course offerings, facilitate web-enhanced instruction, and allow instructors to provide technologically enhanced instruction.

Assessment Criteria: Human Services faculty will improve instruction by utilizing the computer as a tool allowing to enhance and expand learning opportunities.

Resources:

Equipment	\$2,700	(2 desktop computers)
TOTAL	\$2,700	

Target Date: June 2005

Mid-Year Status Report: Submitted for review March 30, 2005.

End-of-Year Assessment Results: Not funded. Objective was resubmitted in the 2005-2006 Plan.

Use of Results: No action required.

Department: Human 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 provide a laptop computer and projector for use in Human Services classroom. Currently, the Public Services Department has only one projector and no laptop computer, which is shared among 6 full-time faculty. The use of this lap-top/projector combination will allow faculty to enhance classroom instruction. There is a great need for reliable computers that will enable and expedite faculty to incorporate multiple teaching/learning strategies into the classroom, expand on-line course offerings, facilitate web-enhanced instruction, and allow instructors to provide technologically enhanced instruction.

Assessment Criteria: Human Services faculty will improve instruction by utilizing the computer as a tool allowing to enhance and expand learning opportunities.

Resources:

Equipment	\$ 3,200	(1 laptop computer; 1 projector and cart)
TOTAL	\$ 3,200	

Target Date: June 2005

Mid-Year Status Report: Submitted for review March 30, 2005.

End-of-Year Assessment Results: Not funded. Objective was resubmitted in the 2005-2006 Plan.

Use of Results: No action required.

Department: Public Services - Criminal Justice - BLET - 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: The 2003 state mandated changes in the NC Administrative Code for all BLET programs require more equipment specifically; vehicles and weapons. Replacement of equipment assures safety, quality, continuous compliance with state standards, and an opportunity to train future students in the use of modern technological equipment on law enforcement vehicles and weapons.

Assessment Criteria: The purchase of more modern technological equipment for the BLET program will provide the necessary skills for students and faculty with modern technology as well as enhance the student's marketable skills for employment. BLET students will demonstrate increased competence and efficiency in the use of more state of practice equipment. Students and employers will express satisfaction with graduate performance.

Resources:

Equipment	\$ 17,000
TOTAL	\$ 17,000

Target Date: July 2004

Mid-Year Status Report: The department purchased weapons. The purchase of a state of the art police vehicle is pending availability.

End-of-Year Assessment Results: Close out. Vehicle was purchased in March, 2005.

Use of Results: The faculty is assessing the competence of the students this semester.

Department: Public Services - Criminal Justice - 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: Strengthen educational quality of Criminal Justice Programs through critical review and evaluation of program outcomes and curricula.

Assessment Criteria: (1) Criminal Justice faculty will review program/learning outcomes, (2) Criminal Justice faculty will review program curricula.

Resources: Departmental Budget

Target Date: (1) July 2004, (2) December 2004

Mid-Year Status Report: Using input from the CJC Advisory committee syllabi have been revised, the program has been reviewed; learning outcomes and matrix have been developed.

End-of-Year Assessment Results: Close out.

Use of Results: Due to the program review, the Criminal Justice program was revised to provide more learning opportunities for students and prepare graduated for current workforce needs.

Department: Public Services – Criminal Justice

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: Replace aging (over 3 years old, running Pentium 3 & 850 MHz), frequently in need of repair, desktop computers. Criminal Justice faculty use their desktop computers for developing and enhancing curriculum, developing, updating, and teaching on-line courses, and communicate with professionals in the criminal justice field. There is a great need for reliable computers that will enable and expedite faculty to incorporate multiple teaching/learning strategies into the classroom, expand on-line course offerings, facilitate web-enhanced instruction, and allow instructors to provide technologically enhanced instruction.

Assessment Criteria: Criminal Justice faculty will improve instruction by utilizing the computer as a tool allowing to enhance and expand learning opportunities.

Resources:

Equipment	\$ 4,050	3 desktop computers
TOTAL	\$ 4,050	

Target Date: June 2005

Mid-Year Status Report: Submitted for review March 30, 2005.

End-of-Year Assessment Results: Not funded. Objective was resubmitted in the 2005-2006 Plan.

Use of Results: No action required.

Department: Public Services - Early Childhood - 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: Strengthen educational quality of Early Childhood Programs through critical review and evaluation of program outcomes and curricula.

Assessment Criteria: (1) Early Childhood faculty will review program/learning outcomes, (2) Early Childhood faculty will review program curricula.

Resources: Departmental Budget

Target Date: (1) July 2004, (2) December 2004

Mid-Year Status Report: Using input from local advisory committee and North Carolina Community College System, syllabi have been revised, the program has been reviewed, learning outcomes and matrix have been developed.

End-of-Year Assessment Results: Close out.

Use of Results: Learning outcomes matrix will be used to assess student achievement of learning outcomes.

Department: Public Services – Early Childhood

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: Replace aging (over 3 years old, running Pentium 3 & 850 MHz), frequently in need of repair, desktop computers. Early Childhood faculty use their desktop computers for developing and enhancing curriculum, developing, updating, and teaching on-line courses, and communicate with professionals in the educational field. There is a great need for reliable computers that will enable and expedite faculty to incorporate multiple teaching/learning strategies into the classroom, expand on-line course offerings, facilitate web-enhanced instruction, and allow instructors to provide technologically enhanced instruction.

Assessment Criteria: Early Childhood faculty will improve instruction by utilizing the computer as a tool allowing to enhance and expand learning opportunities.

Resources:

Equipment	\$ 1,350	1 desktop computer
TOTAL	\$ 1,350	

Target Date: June 2005

Mid-Year Status Report: Submitted for review March 30, 2005.

End-of-Year Assessment Results: Not funded. Objective was resubmitted in the 2005-2006 Plan.

Use of Results: No action required.

Department: Public Services – Early Childhood

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: Replace aging (over 3 years old, running Pentium 3 & 850 MHz), frequently in need of repair, desktop computer in the early childhood classroom (AZA 202). Early Childhood faculty use this desktop computer for developing and enhancing curriculum, developing, updating, and teaching on-line courses, and supplement practical learning in the classroom. There is a great need for a reliable computer that will enable and expedite faculty to incorporate multiple teaching/learning strategies into the classroom, expand on-line course offerings, facilitate web-enhanced instruction, and allow instructors to provide technologically enhanced instruction.

Assessment Criteria: Early Childhood faculty will improve instruction by utilizing the computer as a tool allowing to enhance and expand learning opportunities.

Resources:

Equipment	\$2,950	1 desktop computer @ \$1350 and 1 projector @ \$1600
TOTAL	\$2,950	

Target Date: June 2005

Mid-Year Status Report: Submitted for review March 30, 2005.

End-of-Year Assessment Results: Not funded. Objective was resubmitted in the 2005-2006 Plan.

Use of Results: No action required.

Department: Language, Communication, and Developmental

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 at least one personal and professional development activity for the Language, Communication, and Developmental faculty during the 2004-2005 school year.

Assessment Criteria: At least eighty percent of the Liberal Arts faculty will attend the Fall 2004 NCCC Instructors Conference.

Resources:

Travel	\$ 8,000	(Travel, registration, etc.)
TOTAL	\$ 8,000	

Target Date: Fall 2004

Mid-Year Status Report: #46 – Included in base budget. Rather than 80 percent of the full-time faculty, only 60 percent were able to attend. However, 4 part-time faculty (adjuncts) were able to attend, making a total of nearly 80 percent.

End-of-Year Assessment Results: Same as mid-year.

Use of Results: Full-time staff and adjuncts incorporated into their classroom methods ideas gleaned from “Influential Events of the 20th Century: Finding Your History on the *Time*-line” (whereby students research an event and argue its relevance to past, present, and future as well as present their findings in an oral report); from a workshop subtitled “Using Online Tools to Improve English Instruction,” which showed how Internet resources inform traditional classes by “increasing student interaction, diversifying learning activities, and adding relevancy to assignments”; from workshops that used *Our State* magazine and NPR Radio as resources for writing essays; and a workshop on mentoring, which the department head implemented upon our return from conference by pairing a veteran instructor with those who are new to community college teaching and new to courses.

In a session entitled, “Issues Forum,” participants learned from their colleagues about problems, concerns, solutions, and ways the Conference of English Instructors (CEI) can be a tool to improve the professional lives of its members.

Other benefits of participation in both the Instructors Conference and the fall conference of the Conference of English Instructors were greater partnering, camaraderie, and support of each other—a sense of community about goals.

Department: Language, Communication, and Developmental

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 students with a more consistent format for accessing information about Liberal Arts courses.

Assessment Criteria: Eighty percent of all Liberal Arts courses will be formatted to a college-approved syllabus and made available to students through the Internet.

Resources: Departmental Budget

Target Date: Fall 2004

Mid-Year Status Report: While all courses have been formatted to a college-approved syllabus, these documents have not yet been made available via the Internet. The Distance Education staff has asked this department to defer posting the syllabi until a college-wide methodology has been adopted.

End-of-Year Assessment Results: Standardized syllabi are available to students through Campus Cruiser.

Use of Results: No action required.

Department: Language, Communication, and Developmental

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 give adjuncts in the department, currently *twelve* staff, computer access through the purchase of laptop computers to allow them efficient preparation of course materials and to give them greater professional status. Also, laptops could allow note-taking at conferences and give full-time staff without computers at home an opportunity to refine their computer and research skills as well as to prepare materials with greater efficiency.

Assessment Criteria: Full- and part-time staff will check out the laptops on a loan-basis; the number of checkouts will prove the validity of the purchase. Additionally, staff will produce more professional-looking documents as a result of this purchase. A survey of users will address the staff's feelings about increased efficiency and professionalism.

Resources:

Equipment	\$ 1,600
TOTAL	\$ 1,600

Target Date: Fall 2005

Mid-Year Status Report: Objective submitted for mid-year budget review.

End-of-Year Assessment Results: Not funded, however, instructors have been provided with computers from Educational Support Technologies on a long-term checkout basis.

Use of Results: No action required.

Department: Arts and Sciences

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 provide students with effective, convenient advising services during Summer Semester 2005 to help them select appropriate courses for Fall 2005.

Assessment Criteria: 1.) A Summer Director of the Advising Center will be hired. 2.) Seventy-five percent of students seeking advising for fall 2005 will report that the Advising Center was open to meet their needs at a convenient time on comments/satisfaction surveys.

Resources:

Personnel	\$5,000	(25 days of operation and planning x 8 hrs. x \$25/hr)
TOTAL	\$5,000	

Target Date: Summer 2005

Mid-Year Status Report: Objective submitted for mid-year budget review.

End-of-Year Assessment Results: For the Summer, a director has been hired. The Advising Center is scheduled to begin a regular five-day a week schedule on Monday, May 30. The summer director is finalizing the comments/satisfaction survey that will be administered to college transfer students.

Use of Results: At the conclusion of summer term, survey results will be compiled and reviewed.

Department: Library - 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: Maintain access to the library catalog and utilization of the automated circulation system after the 2005 Sirsi upgrades. The upgrades will require computers with Windows 2000 or Windows XP.

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

Resources:

Equipment	\$11,880	(9 computers for staff offices and workstations @ 1,320.00 ea).
TOTAL	\$11,880	

Target Date: January 2005

Mid-Year Status Report: Funded. Computers were purchased and put in place November 2004.

End-of-Year Assessment Results: Student express satisfaction with the computers and Internet access time has been shortened.

Use of Results: The acquisition of the updated computers has enabled students to complete research more efficiently, due to computers not crashing and faster Internet access. The computers are being used daily by students for Internet research.

Department: Library - 2

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 two full-time librarian positions to comply with the SACS Core Requirements.

Assessment Criteria: The funding of the positions will place the library in compliance with the SACS Comprehensive Standards.

Resources:

Personnel	\$80,000	(Job Level 13)
TOTAL	\$80,000	

Target Date: July 2004

Mid-Year Status Report: Funded. Two additional staff personnel were hired. Jim Ruwaladt started August 23, 2004 and Mary Tucker started September 7, 2004.

End-of-Year Assessment Results: The hiring of these two additional staff personnel placed the library in compliance with SACS Comprehensive Standard 3.8.3, which requires a sufficient number of qualified staff.

Use of Results: No action required.

Department: Library

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: Continue to fund 2 part-time professional positions that provide student services in information literacy research, as well as staff services.

Assessment Criteria: The maintenance of excellent professional research assistance as expected and commended by the students and staff.

Resources:

Personnel	\$ 7,634
Personnel	\$ 4,480
TOTAL	\$12,114

Target Date: January 2005

Mid-Year Status Report: Funded.

End-of-Year Assessment Results: With these positions, we were able to maintain the excellent level of reference service expected at the WCC Library.

Use of Results: No action required.

Department: Library

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: Objective was never funded. The importance of this objective no longer exist therefore, we recommend this objective be closed out.

End-of-Year Assessment Results: Objective closed out.

Use of Results: No action required.

2003-2004

Mid-Year Status Report: #8 - approved. The position is being revisited.

End-of-Year Assessment Results: Carry forward to the 2004-2005 Plan.

Use of Results: No action required.

Department: Library

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

Mid-Year Status Report: All 7 computers have been replaced with cascaded computers.

End-of-Year Assessment Results: Student express satisfaction with computer performance, which has aided them in their ability to do research more efficiently. Objective has been completed and may be closed out.

Use of Results: No action required.

2003-2004

Mid-Year Status Report: 2nd priority listing - cascaded. The computers will be cascaded within the next 90 days.

End-of-Year Assessment Results: Three computers were cascaded. Assessment will be reported on at mid-year budget review. Carry forward to the 2004-2005 Plan.

Use of Results: No action required.

Department: Mathematics

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 overall scheduling of math courses by reducing the number of part-time math faculty. There is a shortage of part-time math faculty and a huge turn over in part-time personnel. Hiring another nine-month full-time math instructor will reduce the need for part-time instructors. This will reduce instructor turn over, improve scheduling, and reduce clerical errors on reports.

Assessment Criteria: Feedback/survey results from staff and faculty will indicate whether clerical errors on reports are reduced. Past instructor turn over will be compared to future turn over see if scheduling has been improved.

Resources:

Personnel	\$25,000 - \$30,000	(for salary) + (social security, state retirement, and medical insurance)
TOTAL	\$25,000 - \$30,000	

Target Date: Fall 2004

Mid-Year Status Report: #14 – Not funded.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: Math and Business & Computer Technologies - Math and Business Administration

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 online course offerings in the Mathematics and Business Administration curriculums by employing a three-quarters time, nine-month instructor that would be shared by Math and Business Administration departments to teach Math and Business Courses. The two departments would share this individual to help develop materials and strategies to convert math and business courses for online instruction using Blackboard. Primary instruction will be in mathematics, general business, marketing, E-commerce, and operations management courses. This instructor will also help facilitate the deployment of complete degree programs online in both areas.

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

Resources:

Personnel	\$ 22,000 - \$28,000	(for salary)+(social security, state retirement, and medical insurance)
TOTAL	\$ 22,000 - \$28,000	

Target Date: Fall 2004

Mid-Year Status Report: #44 – Not funded.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

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: Provide increasing numbers of Medical Assisting and Phlebotomy students instruction in the lab using state-of-practice equipment. The Coulter machine is utilized in most medical laboratory facilities to perform the most popular laboratory test, the CBC. WCC's Coulter is so old that we can no longer purchase parts or service for it. Both Medical Assisting and Phlebotomy programs will benefit by using software that offers learning opportunities related to the achievement of course competencies.

Assessment Criteria: Students, faculty, clinical supervisors, and physicians will express satisfaction with students' level of proficiency in doing hematology testing.

Resources:

Equipment	\$ 25,000	(Coulter Machine)
Software	\$ 1,200	
TOTAL	\$ 26,200	

Target Date: December 2004

Mid-Year Status Report: The Coulter machine not funded. However, Coulter Corporation has donated a demonstrator model, which has been received. The faculty will receive training this spring semester.

End-of-Year Assessment Results: The Coulter Representative was unable to present training of the demonstrator model Coulter machine during the spring semester but is scheduled to come during the summer semester. Faculty and students will receive training, observe and operate the Coulter Machine this summer.

Use of Results: Once the training on the Coulter machine is completed, the students' level of proficiency in doing hematology testing will be evaluated.

Department: Medical Lab Sciences (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: Strengthen educational quality of Medical Assisting and Phlebotomy programs through critical review and evaluation of program outcomes and curricula.

Assessment Criteria: Medical Assisting and Phlebotomy faculty will review program/student-learning outcomes.

Resources: None - Departmental Budget

Target Date: August 2004

Mid-Year Status Report: Reviews and evaluations of the Medical Assisting and Phlebotomy programs were completed. Based on that review and the input of advisory committee members, program and course learning outcomes were revised and new syllabi developed.

End-of-Year Assessment Results: Program and course learning outcomes and new course syllabi are being used in all the Medical Assisting and phlebotomy classes.

Use of Results: Evaluations of students using multiple methods of measurement reflect their achievement of program and course learning outcomes.

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 2 of a multiple year objective to provide critically needed new state-of-practice AcuScan-Rx Bedside Medication Verification Systems for nursing students. According to the North Carolina Board of Nursing Approval of Nursing Programs: Process and Standards, "The curriculum shall include instruction in components of basic nursing practice as legally defined for the licensure level and utilization of the nursing process in the care of individuals and families throughout the life cycle...." Components of basic nursing practice and the nursing process both require accurate medication administration. The standards also state: "Instruction in nursing care in all areas shall include both theory and clinical learning experiences. 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. AcuScan-Rx improves the safety of medication administration using barcode technology. Wayne Memorial Hospital (primary clinical site) implemented the AcuScan-Rx system in January 2003. The small number (presently 1) of available student scanners on each clinical unit limits the numbers of students that can administer medications at any given time, thus greatly decreasing the total medication administration experience for each student. It is imperative that WCC nursing faculty and students have access to this highly technical equipment to meet standards and adequately prepare students for the licensing exam and the local workforce. The Wayne Memorial Hospital Information Systems representative has informed faculty that WCC students are not to use staff nurses' scanners.

Assessment Criteria: (1) Nursing students will safely administer medication using AcuScan technology. (2) Nursing graduates will rate medication administration process as effective in preparing them for workforce. (3) Employers who respond to the Employer Satisfaction Survey will rate the program as "above average."

Resources:

Equipment	\$13,000 (year 2)	(5) AcuScan-Rx Medication Verification Units
	\$13,000 (year 3)	
TOTAL	\$ 26,000 (over a 2-year period)	

Please note the difference in requested equipment resources from the original 2003-2004 phase 1 objective. The difference is due to a small decrease in the cost of each unit.

Target Date: Fall 2004

Mid-Year Status Report: Phase 2 of a multiple year objective. Five AcuScan-Rx Medication Verification Systems were received in June 2004 for a total of 10 units. Associate Degree and Practical Nursing students are using the 10 scanners to administer medications at Wayne Memorial Hospital. Access to this highly technical equipment has enabled students to gain valuable experience in safe medication administration. The original objective requested a total of 15 scanners over a 3-year period of time. Following a very careful evaluation of the present scanner to student ratio (1 to 4 or 5) and the total medication administration experience for each student, the faculty now thinks that 10 scanners are adequate to meet student learning outcomes. A formal evaluation of the effectiveness of the AcuScan-Rx Medication Verification Systems in meeting student learning outcomes will be completed in May 2005.

End-of-Year Assessment Results: Phase 2 of a multiple year objective. Ten scanners have been purchased. Associate Degree and Practical Nursing students are using the scanners to administer

medications at Wayne Memorial Hospital. According to clinical faculty, ten scanners are adequate to meet students' learning needs. Nursing graduates verbally report that having access to this highly technical equipment as students was very effective in preparing them for the workforce. A survey of Wayne Memorial Hospital nurse managers was conducted in May 2005. Respondents rated their level of satisfaction with graduates' utilization of the Acu-Scan Rx Medication Verification units as "Above Average." One respondent replied, "I think they are doing a very good job!" Close out objective.

Use of Results: Will continue to track students and graduates progress in use of scanners.

Department: Nursing - 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: Strengthen educational quality of Associate Degree and Practical Nursing Programs through critical review and self-evaluation of present mission, program outcomes and curricula.

Assessment Criteria:

1. Nursing faculty will research current literature, North Carolina Board of Nursing Educational Standards, and National League for Nursing Accreditation Standards as a framework for self-evaluation.
2. Nursing faculty will develop a time-table for systematic review of nursing curricula as to:
 - a. Mission
 - b. Philosophy
 - c. Conceptual Framework
 - d. Curriculum Design
 - e. Student Learning Outcomes
3. Nursing Department Head will explore advantages of NLN Accreditation for Nursing Programs and feasibility of pursuing initial accreditation.
4. Faculty representative will attend NLN Self-Study forum.

Resources:

Travel	\$ 1,500
TOTAL	\$ 1,500

Target Date: Spring, 2005

Mid-Year Status Report: The nursing faculty has reviewed current literature, North Carolina Board of Nursing Educational Standards, and National League for Nursing Accreditation Standards as the first step in self-evaluation of the Associate Degree and Practical Nursing programs. The faculty also has completed revision of the: mission, philosophy, conceptual framework, and student learning outcomes for the nursing programs. These revisions are reflected in the Nursing Curriculum Model (Nursing Student Manual 2004-2006). Faculty review of the curriculum design is ongoing. Staff Development funds have been approved for 3 faculty members to attend NLN Self-Study Forum in March, 2005.

End-of-Year Assessment Results: The Nursing Department Head and two faculty members attended the NLNAC Self-Study Forum in March of 2005. Nursing Department faculty will begin self-study review Fall 2005 in preparation for seeking National Accreditation status for both Associate Degree and Practical Nursing programs. Close out objective.

Use of Results: Nursing Department submitted a 2005-2006 planning objective to obtain initial accreditation status for the nursing programs.

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: Convert a 9-month continuing part-time faculty position (30 hours) to a 9-month full-time position in order to maintain high quality instruction as the faculty-student ration increases. The Associate Degree Nursing Program continues to maintain a high retention rate. As enrollment remains high, the number of instructional hours, both in the classroom and clinical components, has significantly increased for each faculty member.

Assessment Criteria: Position approved and in place for fall semester 2004.

Resources:

Personnel	\$ 9,261	(additional salary)
TOTAL	\$ 9,261	

Target Date: August 2004

Mid-Year Status Report: Continuing part-time faculty position (30 hours) was converted to a 9-month full-time position as of August, 2004. Close out objective.

End-of-Year Assessment Results: Full-time faculty position is in place.

Use of Results: No action required.

Department: Science - 1

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: Students will benefit from expanded science course offerings and sections as the result of an additional full-time, nine-month faculty position in biology and/or chemistry.

Assessment Criteria: The Science Department will expand science course offerings for Surgical Technology, Biotechnology, current Allied Health programs and future programs requiring biology and/or chemistry courses. The additional science faculty position would insure that experienced faculty would be in place as retired science faculty members leave.

Resources:

Personnel	\$30,000 - \$41,000
TOTAL	\$30,000 - \$41,000

Target Date: Fall, 2004

Mid-Year Status Report: #35

End-of-Year Assessment Results: Position filled.

Use of Results: No action required.

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

Mid-Year Status Report: This activity was completed in May 2004. Therefore, no further action is required.

End-of-Year Assessment Results: Close out.

Use of Results: No action required.

2003-2004

Mid-Year Status Report: Carried forward for assessment. Our former participant in this program completed her degree at Wayne Community College in May, 2003 and has transferred to North Carolina Central University where she is enrolled as a pre-med major. During the Fall Semester of 2003, Qwan Turton has participated in the North Carolina transitions Program in Medical Sciences. She and mentor, Gene Smith, attended the National Convention in San Diego, California in October, 2004. Many colleges, universities and biomedical companies were represented and they learned that a large number of scholarships and job opportunities are available to participants in this program. Qwan has worked with and assisted biology and chemistry faculty in the setting up of various pieces of laboratory equipment, preparation of solutions, preparing gels for biotechnology labs as well as maintaining fruit fly cultures for genetics laboratories. She has also worked as an assistant in some of the General Biology I laboratory sessions. Recruitment of additional underrepresented students to participate in this program is a continual priority and the success of these endeavors will be addressed in the End-of -Year Report.

End-of-Year Assessment Results: On April 5, 2004, Dr. Charles R. Taylor, Gene Smith, Qwan Turton and new recruit Michelle Joyner attended the Spring Meeting of the North Carolina Transitions Program in Medical Sciences held at The University of North Carolina at Pembroke. Additional information about scholarship opportunities as well as a number of workshops were attended by the participants. Qwan Turton will continue to participate in the program for the 2004-2005 academic year as well as new recruit Michelle Joyner.

Use of Results: The goal of recruiting additional underrepresented students has been achieved and will serve as a springboard to recruit additional students for this program in the Fall of 2004. This planning objective has been carried forward for the 2004-2005 academic year.

2002-2003

Mid-Year Status Report: During the Fall Semester of 2002, one student has participated in the North Carolina transitions Program in Medical Sciences. She has worked with Gene Smith in general biology and attended the National Convention in New Orleans. She will continue to participate during the Spring Semester. We have currently one application on file for an additional participant and hope to recruit additional underrepresented students for participation in the program during Spring Semester, 2003.

End-of-Year Assessment Results: An additional applicant was approved during the Spring Semester and is participating in the program. This planning objective has been carried over to the 2003-2004 academic year.

Use of Results: Having two underrepresented students participate in the program will serve as a recruiting tool to encourage additional students to apply for the North Carolina Transitions Program in Medical Sciences.

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: 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: Carry forward for end of year assessment.

End-of-Year Assessment Results: According to the Office of Planning and Research, the under represented population in the Science discipline was at 35% (206/585) in 2002-03, 35% (254/729) in 2003-04 and 39% (298/774) in 2004-05. Because of our emphasis on recruiting minorities into the Science discipline, the proportion of minorities to white non-Hispanics has maintained a steady increase over the past three years suggesting that targeting minority students appears to be working.

Use of Results: The emphasis on recruiting more minorities into the Science discipline has shown positive results as reflected by the data. The Science department will continue to emphasize targeting minorities in recruiting and enrollment activities.

2003-2004

Mid-Year Status Report: #29 - approved. The infra-red spectrophotometer was ordered in December, 2003 and delivery is expected in late January, 2004. Upon its arrival it will be used by organic chemistry students to analyze reaction products. Analysis of student and faculty satisfaction with the instrument and its use in state-of-practice technology will be addressed in the End-of-Year Report.

End-of-Year Assessment Results:

The infra-red spectrophotometer was received in March, 2004. Upon receipt, the instrument was not working properly and will be sent back to the manufacturer for repair or replacement. The repaired or replaced instrument will be utilized in organic chemistry labs during the Fall Semester. The Mid-Year Status Report for the 2004-2005 academic year will reflect the evaluation of the instrument and technology.

Use of Results: Carry forward to the 2004-2005 Plan to report the assessment and use of results.

Department: SJAFB

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 additional curriculum classes to better serve the needs of SJAFB students. This includes adding more sections (ART - 1, PSY - 1, SOC - 2, REL - 2) to Fall 04 and Spring 05 semesters.

Assessment Criteria: Compare enrollments for Fall and Spring semesters over a two year period, using Fall 03 and Spring 04 as baseline. Monitor student satisfaction through interviews and evaluations.

Resources:

Personnel	\$ 36,000	(6 sections x 1500.00 x 4 terms, faculty)
TOTAL	\$ 36,000	

Target Date: Fall 2004

Mid-Year Status Report: No additional sections were offered in Fall 2004. In Spring 2005, 6 sections were added; 4 Psychology and 2 Art.

End-of-Year Assessment Results: Objective will be resubmitted in the 2005-2006 plan.

Use of Results: No action required.

Department: SJAFB

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
TOTAL	\$20,000

Target Date:

Mid-Year Status Report: Not funded.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: SJAFB

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 additional curriculum classes to better serve the needs of SJAFB students. This includes adding more sections to Fall 04 and Spring 05 semesters.

Assessment Criteria: Compare enrollments for Fall and Spring semesters over a two year period, using Fall 03 and Spring 04 as baseline. Monitor student satisfaction through interviews and evaluations.

Resources:

Equipment	\$ 1,300	Computer
Personnel	\$140,280	(20 sections x \$1,500 x 4 terms, faculty) + \$20,280 (staff)
TOTAL	\$141,580	

Target Date: Fall 2004

Mid-Year Status Report: This objective was resubmitted as a new objective in the 2004-2005 plan. The new objective specified the additional course offerings needed for SJAFB.

End-of-Year Assessment Results: Please close out this objective.

Use of Results: No action required.

2003-2004

Mid-Year Status Report: Work continues on adding additional classes and a more detailed assessment will be provided in the end of year assessment report.

End-of-Year Assessment Results: Carry forward to the 2004-2005 Plan.

Use of Results: No action required.

Department: Social Sciences - 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: The additional \$4,500.00 in Part-time instructional funds will meet student demands in areas not serviced by full time faculty. By offering more courses in Political Science, Geography, and additional sections of History and Psychology we can service requests from Jump Start and the Teacher Preparation programs.

Assessment Criteria: The offering of course work in two (2) Political Science and one (1) Geography will meet a need we have not been able to meet in recent years because of unavailable faculty. The \$7,500.00 from last year would meet current needs with sections beyond that our full time personnel cannot service. Courses will be filled to capacity and offer more choices for students social science course work.

Resources:

Personnel	\$12,000	(Total Part time)
TOTAL	\$12,000	

Target Date: Fall 2004

Mid-Year Status Report: #40 Completed. Instructors were hired. The salary for these two positions will now be included in the departmental budget.

End-of-Year Assessment Results: These positions allowed the department to meet the demands of students pursuing teaching degrees as well as in other curriculum areas.

Use of Results: No action required.

Department: Social Sciences - 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: We will need to increase the travel line item \$2,500.00 to send five (5) instructors to the North Carolina Community College Instructors Conference. By attending the conference, faculty will acquire information to assist in instructional programs. The most current techniques in delivery, technology, and other instructional strategies will be experienced by the attending faculty.

Assessment Criteria: After completion of an internal survey of the conference, 100% of faculty attending will express satisfaction on their experience.

Resources:

Travel	\$ 2,500
TOTAL	\$ 2,500

Target Date: Fall 2004

Mid-Year Status Report: Instructors attended the NCCC Instructors Conference. This objective has been completed.

End-of-Year Assessment Results: Objective completed.

Use of Results: Instructors expressed satisfaction with their experiences at the conference and since their return new teaching strategies and techniques have been used in the classroom.

Department: Social Sciences - 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: Humanities Program in Chapel Hill will provide instructors with opportunity to attend one seminar a semester to improve knowledge in areas that apply to the curriculum.

Assessment Criteria: Instructors will improve lecture notes accordingly.

Resources:

Travel	\$1,500
TOTAL	\$1,500

Target Date: Fall 2004

Mid-Year Status Report: On-Going. Will report on this objective at the end of year.

End-of-Year Assessment Results: Charlotte Brow and Tracey Ivey attended a total of 5 Humanities Programs. The information received was included in our class lectures. The department will try to continue the opportunity for instructors to attend seminars and will fund the travel from the departmental budget or through Staff Development.

Use of Results: Instructors have included the information learned from the seminars into their class lectures.

Department: Social Sciences - 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: The addition of a 12-month psychology instructor will meet student demands for psychology courses during the summer semester on the main campus and Seymour Johnson Air Force Base.

All program areas require a Social/Behavioral Science. Certain areas list a Social/Behavioral Science course for their summer semester requirements. A 12-month position will allow for continuity of instruction in this required area.

Assessment Criteria: Psychology courses will be offered and program areas will be satisfied with the scheduling of these courses.

Resources:

Personnel	\$ 3,079	plus benefits
TOTAL	\$ 3,079	

Target Date: May 16, 2005

Mid-Year Status Report: This objective was submitted for mid-year budget review.

End-of-Year Assessment Results: Sue McClenny was hired as a 12-month Psychology Instructor. Objective has been met and may be closed out.

Use of Results: Psychology courses were satisfied with the full-time hiring of Sue McClenny.

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 hosting a tennis tournament for potential WCC students. Invitation will go out to Wayne County high schools.

Assessment Criteria: By hosting this tennis tournament, this will present a recreational outlet to both male and female students and also act as a recruitment tool for potential WCC students.

Resources:

Other	\$600
TOTAL	\$600

Target Date: Spring 2005

Mid-Year Status Report: Due to a lack of participation, and interest from Wayne County high school schools, the tennis tournament was not held. Thus, the planning document and goal of hosting a tournament for the high schools in Wayne County was not met.

End-of-Year Assessment Results: The basketball goal was installed in February of 2005. Close objective.

Use of Results: The students are very pleased with the basketball goal, and it is frequently used for different games which promotes team building and sportsmanship.

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 purchasing and installing a basketball goal in the Magnolia parking lot area. This is intended to increase student involvement and participation in recreational activities sponsored by Student Activities as well as leisure/free-play basketball. Student Activities will be holding a 3-on 3-basketball tournament in the fall, and another goal will help to assure the successful activity.

Assessment Criteria: Feedback/Student involvement and participation.

Resources:

Equipment	\$ 1,724 (goal, cover, and installation)
TOTAL	\$ 1,724

Target Date: Fall 2004

Mid-Year Status Report: The planning objective for 2004-05 has been met.

End-of-Year Assessment Results: The basketball goal has been selected and a location for the placement of the goal has also been selected. The goal will be placed in the area of the Magnolia parking lot the first week of March 2005.

Use of Results: No action required.

Department: Student Development - Recruitment Services - 1

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 create a publication to serve a comprehensive marketing tool to increase the awareness of programs and services offered at Wayne Community College. Distribution of this publication will be through community displays, high school recruiting events, parent meetings, Christian Education programs at churches, and presentations at business and organizational gatherings throughout the service area. In addition, the publication will be used to market the institution to hundreds of prospective students outside our service area who request information by telephone and via the Internet.

Assessment Criteria: The effectiveness of the college view book will be assessed by monitoring the number of request for additional program literature, admissions applications, and subsequent enrollment numbers.

Resources:

Supplies	\$15,000
TOTAL	\$15,000

Target Date: Spring 2005

Mid-Year Status Report: Project completed and in circulation.

End-of-Year Assessment Results: Completed. Close out.

Use of Results: No action required.

Department: Student Development - Recruitment Services - 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 prospective 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 print materials.

Assessment Criteria: The CD will have links to various areas on our web site and the system has the capability of recording the number of hits as a result of using the CD. The effectiveness of this objective will be gauged by the number of hits to various areas on the web site and subsequent request for additional information/materials.

Resources:

Supplies	\$15,000
TOTAL	\$15,000

Target Date: Spring 2005

Mid-Year Status Report: #49 – Complete. Completed CD and began marketing to high school students and other prospects. Will survey new students in the Fall 2005 Student Success classes to determine effectiveness

End-of-Year Assessment Results: Completed.

Use of Results: No action required.

Department: Student Development – Recruitment 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: 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: 2005 - We are in the initial stages of the "Achieving the Dream" project, which primarily deals with low-income and students of color. We would like to have the program in place in order to share with community leaders a comprehensive plan to include our QEP, SACS results, and NC Tabs and show how the Lumina Grant will play a vital role in helping us to become one of the leaders in promoting student success by developing a culture of evidence through systemic and lasting changes.

End-of-Year Assessment Results: Progress continues. Close out.

Use of Results: No action required.

2003-2004

Mid-Year Status Report: 2nd priority listing - approved. In process, initial meeting tentatively scheduled for the month of April.

End-of-Year Assessment Results: Working with committee to schedule Fall meeting. Please carry forward to the 2004-2005 academic year.

Use of Results: No action required.

Department: Student Development – Recruitment Services

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 prospective 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 print materials.

Assessment Criteria: The CD will have links to various areas on our web site and the system has the capability of recording the number of hits as a result of using the CD. The effectiveness of this objective will be gauged by the number of hits to various areas on the web site and subsequent request for additional information/materials.

Resources:

Supplies	\$15,000
TOTAL	\$15,000

Target Date: March 2004

Mid-Year Status Report: Completed.

End-of-Year Assessment Results: Close out.

Use of Results: No action required.

2003-2004

Mid-Year Status Report: Objective submitted for mid-year review. Project placed on hold pending budget approval.

End-of-Year Assessment Results: In process, target completion date, June 15.

Use of Results: Carry forward to the 2004-2005 Plan.

Department: VP Educational Support Services - 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: Provide furniture for classrooms and offices in the new Continuing Education Center.

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

Resources:

Equipment	\$ 350,000
TOTAL	\$ 350,000

Target Date: May 2005

Mid-Year Status Report: Building to be completed July 2005 and the furniture will be ordered by early Spring 2005.

End-of-Year Assessment Results: Over \$200,000 worth of furniture has been contracted for delivery in late July 2005. Carry forward to 2005- 2006 Plan.

Use of Results: No action required.

Department: VP 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 2004

Mid-Year Status Report: Unable to report progress on this objective; carry forward to the 2005-2006 plan.

End-of-Year Assessment Results: Carry forward to the 2005-2005 plan for continued assessment.

Use of Results: No action required.

2003-2004

Mid-Year Status Report: \$10,000 approved. \$1,445 remaining as of February 1, 2005. Anticipate additional expenditures in early Spring 2005.

End-of-Year Assessment Results: Some of the furniture needs have been met. Request this objective to become an ongoing objective, replacing furniture as needs arise. Carry forward to the 2005-2006 Plan.

Use of Results: No action required.

Department: VP 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: The college will have an up-to-date master plan.

Assessment Criteria: Board of Trustees approval of updated master plan.

Resources:

Other	\$ 2,000 - \$ 10,000	(dependent upon changes and additions)
TOTAL	\$ 2,000 - \$ 10,000	

Target Date:

2004 – 2005

Mid-Year Status Report: In progress with Hayes Howell Architects.

End-of-Year Assessment Results: Plan to be developed by WCC Staff and Board of Trustees. Estimated cost less than \$2500. Initial draft completed in June 2005. Work on updating the Master Plan continues. Projected completion date is September 2005. Carry forward to the 2005-2006 Plan.

Use of Results: No action required.

Department: Campus Information Services

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 2005, 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 2005

Mid-Year Status Report: Objective pending. Still exploring means to complete the wiring for the video network.

End-of-Year Assessment Results: With new construction of the continuing education building nearing completion, we anticipate completion of this objective in that process. Objective has been resubmitted in the 2005-2006 plan.

Use of Results: No action required.

2003-2004
Mid-Year Status Report: Have monitors and brackets to install on 2nd floor Hocutt Building, however, there has been a problem with the wiring for this building. Still exploring means to complete this objective.

End-of-Year Assessment Results: Carried forward for assessment. Still trying to locate company to run cable to Hocutt Building in order to achieve final results. Carry forward to the 2004-2005 Plan.

Use of Results: No action required.

Department: Distance Education - 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 accommodate student, faculty and staff needs of online course technologies, by upgrading Blackboard Course Info 5.5 to the more user friendly version of Blackboard, Course Info 6.XX.

Assessment Criteria: Annual evaluations of the Distance Education Program and the Educational Support Technologies Department will indicate satisfaction with the availability of online course platform technology.

Resources:

Equipment	\$ 15,000	Server and associated costs
Total	\$ 15,000	

Target Date: July 2004

Mid-Year Status Report: Objective funded with server purchased, migration to B.b will take place end of Spring 05 semester. Online faculty and students will express satisfaction with the efficiency of the B.b 6 and new server.

End-of-Year Assessment Results: Objective completed. Please close out.

Use of Results: No action required.

Department: Educational Support Technologies Department - 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 5 ceiling mounted data projectors to various classrooms throughout campus where computer presentation technology is used on a daily basis. This objective is being resubmitted from last year.

Assessment Criteria: Annual evaluations of the Educational Support Technologies Department will indicate satisfaction with accessibility of presentation technology.

Resources:

Equipment	\$ 7,950	5- NEC VT660 projectors
	\$ 125	5- Shipping
	\$ 2,000	5- Units Installation hardware
	\$ 10,000	5- Units for installation
TOTAL	\$ 20,075	

Target Date: July 2004

Mid-Year Status Report: Not funded.

End-of-Year Assessment Results: Objective will be resubmitted in the 2005-2006 Plan.

Use of Results: No action required.

Department: Educational Support Technologies/ Web Master / EST Support Staff - 1

Long Range Goal #8: Integrate technology in all aspects of the colleges operations.

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

Objective/Intended Outcome: Purchase three new PC for the Educational Support Technologies. 1 PC for the WCC SACS Webmaster and replace and/or upgrade 2 computers in the are to enable another person to work on graphics projects and 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: Development of WCC SACS website & annual evaluations of the Educational Support Technologies will indicate satisfaction with publications and multi-media projects produced on these computers.

Resources:

Equipment	\$9,000	Three Pentium IV 3.0GHZ or higher computers with 21" monitors and 128+ meg video cards.
TOTAL	\$9,000	

Target Date: July 2004

Mid-Year Status Report: Objective funded with computers and equipment and is in place and in use. WCC Employees have expressed satisfaction with the efficiency of EST services.

End-of-Year Assessment Results: Objective has been completed, please close out.

Use of Results: No action required.

Department: Educational Support Technologies Department

Long Range Goal #8: Integrate technology in all aspects of the colleges operations.

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

Objective/Intended Outcome: Replace defective and outdated satellite. Provide teleconferences and broadcasts throughout campus where presentation technology is required.

Assessment Criteria: Annual evaluations of the teleconference and professional development opportunities supported by the Educational Support Technologies Department will indicate satisfaction with accessibility of presentation/broadcast technology.

Resources:

Equipment	\$ 1,000	Satellite
TOTAL	\$ 1,000	

Target Date: July 2005

Mid-Year Status Report: This objective was submitted for mid-year budget review.

End-of-Year Assessment Results: No costs have been incurred to date. A technician has inspected the satellite but no repairs have been done to the existing satellite or no replacement has been ordered.

Use of Results: No action required.

Department: Information Systems - Administrative Objective

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: To hire a new computer programmer for the IS Department to provide services to Colleague users that we cannot provide with current resources. Some of these services may be needed for SACS. This person should be familiar with either SQL or DB2. Job responsibilities would include generating reports through Safari and query builder, doing local programming customizations, and extracting data..

Assessment Criteria: Feedback from faculty and staff should reflect better support services enabling them to use Colleague and Colleague data more productively with more accurate results.

Resources:

Personnel	\$27,240 - \$40,860
TOTAL	\$27,240 - \$40,860

Target Date: September 1, 2004

Mid-Year Status Report: Not funded.

End-of-Year Assessment Results: Not funded. .

Use of Results: No action required.

Department: Information Systems - Academic Objective

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 pcs in the Open Computer Lab over a three-year period, 20 pcs each year. Currently, we cannot meet all of the software needs of the students or all of the software requests from faculty because we do not have the pcs to support them.

Assessment Criteria: Feedback from students, faculty, and staff will indicate improved user satisfaction because we will be better able to meet their needs.

Resources:

Equipment	\$26,000	(NOTE: 20 pcs @ \$1,300 each)
TOTAL	\$26,000	

Target Date: August 1, 2004

Mid-Year Status Report: Approved, but not funded.

End-of-Year Assessment Results: This objective was partially funded. Ten pcs were funded after mid-year. The pcs have been purchased and installed in the open computer lab. This objective will be incorporated into the base budget for multi-year funded.

Use of Results: We have loaded more software on the pcs to meet the students' needs and faculty requests. Students are responding very positively to the new pcs because they are much faster and because they give them access on more pcs to needed software.

Department: Information Systems - Prior Approved Multi-Year Objective

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 purchase new switches to complete the approved upgrade of WCC's network hardware begun in 2000 - 2001. Additional pcs cannot be added in some locations on campus because the existing switches are maxed. Some users, including students, are experiencing degradation of service for Internet and network access.

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

Resources:

Equipment	\$80,000	
Software	\$ 1,300	
TOTAL	\$81,300	(NOTE: Can be funded in increments of \$2,200 or \$3,500)

Target Date: June 30, 2005

Mid-Year Status Report: Approved. \$29,000 was funded. This was enough to purchase the equipment needed to implement our VLANs. This equipment was installed and the VLANs created the week of December 27th.

End-of-Year Assessment Results: This objective will be incorporated into the base budget for multi-year funding. Remaining costs for this objective are as follows: Equipment \$37,750, Supplies \$625, Annual Maintenance \$2,204 for a total of \$40,579.

Use of Results: Network security is much tighter, protecting both the administrative and the academic sides. The implementation of the VLANs across campus enabled us to upgrade network security to meet IIPS' (NCCCS) minimum standard recommendations for the community colleges and to satisfy NC auditing standards.

Department: Information Systems - Prior Approved Multi-Year Objective

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 fifth 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. We still need to complete this objective by replacing the remaining 123 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, 2005

Mid-Year Status Report: Completed. The remaining 123 telephones have been purchased and installed.

End-of-Year Assessment Results: Completed.

Use of Results: The users now have up-to-date telephones that can be repaired if needed. We have expanded our telephone system from 16-port boards to 24-port boards so we have room for growth.

Department: Information Systems - Prior Approved Multi-Year Objective

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 fifth year of a three-year objective to replace 900 student, faculty, and staff pcs 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.

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, 2005

Mid-Year Status Report: Not funded for this year. This one is closed.

End-of-Year Assessment Results: Not funded. Close out this objective. It is being addressed by individual departments on campus.

Use of Results: No action required.

Department: Information Systems

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
TOTAL	\$87,479	

Target Date: June 30, 2004

Mid-Year Status Report: This objective is closed. It has been replaced with an updated objective.

End-of-Year Assessment Results: Close out this objective.

Use of Results: No action required.

2003-2004

Mid-Year Status Report: #12 - \$6,925 funded. We cannot use this money unless we purchase new equipment. It is annual maintenance money to be added to the base budget. However, unless we buy the new equipment, we will not need the maintenance contract. This will be rolled over into 2004-2005.

End-of-Year Assessment Results: This objective was not funded. It will be rolled over in the 2004-2005.

Use of Results: No action required.

Department: Information Systems

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 send three members of the IS Staff to advanced, professional training to prepare them to better support some of the existing computer applications, specifically GroupWise, network security as it relates to NC IT Standards, and the network VLAN. Without continued training, our staff will not be able to properly support the applications and maintain required system security.

Assessment Criteria: Feedback from the IS Staff members and continued, quality support of our existing applications and security maintenance.

Resources:

Travel	\$ 1,025	
Other	\$ 4,100	tuition/registration
TOTAL	\$ 5,125	

Target Date: October 31, 2004

Mid-Year Status Report: Not funded. However, we have been able to send two of our members to advanced training with the help of Staff Development funds.

End-of-Year Assessment Results: Close out this objective.

Use of Results: Our network technician now has a backup person who can help resolve network problems in his absence, for our newest employee was able to complete VLAN and GroupWise training. It is absolutely essential that the network technician have a backup person so that the network can be kept running and problem-free 24-7. Our statistics show that our network is up and running better than 99% of the time.

Department: Information Systems - Academic Objective

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 two laser printers in the Open Computer Lab. Currently, the printers are giving us problems and are requiring more and more maintenance and repair.

Assessment Criteria: Adequate and dependable hardware to support the student printing requirements will be provided as indicated by feedback from students and the lab coordinators.

Resources:

Equipment	\$3,400	(\$2,100 for one printer and \$1,300 for the other)
TOTAL	\$3,400	

Target Date: June 30, 2005

Mid-Year Status Report: Approved. Not funded.

End-of-Year Assessment Results: This objective was not funded and will be resubmitted in the 2005-2006 Plan.

Use of Results: No action required.

Department: Information Systems - Academic Objective

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 UPS (Uninterruptable Power Supply) for the Colleague server. It quit over the Christmas holidays and is no longer in warranty for it is over 4 years old.

Assessment Criteria: Adequate power backup protection will be provided for the Colleague server and no data will be lost due to power surges or brownouts.

Resources:

Equipment	\$2,387
TOTAL	\$2,387

Target Date: February 15, 2005

Mid-Year Status Report: Submitted on 1/18/2005 as a midyear objective.

End-of-Year Assessment Results: Approved. Funded. The UPS has been purchased and installed.

Use of Results: The Colleague server will be protected from ungraceful shutdowns if we have a power failure or power glitch. This will prevent data loss and file damage. It has already protected the server once during a severe winter storm on Tuesday, March 8, 2005.

Department: Information Systems - Academic Objective

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 add a backup tape drive to the Colleague server to be able to meet minimum requirements suggested by IIPS for Disaster Recovery Procedures.

Assessment Criteria: Minimum server backup procedures recommended by IIPS will be met. Verification should be made during the next IT audit by the state auditors.

Resources:

Equipment	\$1,465	
	\$ 600	Installation
TOTAL	\$2,065	

Target Date: June 30, 2005

Mid-Year Status Report: Submitted on 1/18/2005 as a midyear objective.

End-of-Year Assessment Results: Approved. Funded. The tape backup has been purchased and installed.

Use of Results: Now, we can make a second daily backup of the Colleague system that can be stored off campus. Our current daily backup is stored on campus. The second off-campus backup enables us to meet the minimum recommended disaster-and-recovery standards. We should pass this requirement on our next state IT audit.

Department: Information Systems - Academic Objective

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 upgrade server software on three servers and to upgrade to Deepfreeze software on all students pcs.

Assessment Criteria: The existing PC Anywhere software on the servers will be upgraded. The current 2003 version is not compatible with other server software. The existing Centurion Guard software will be replaced with Deepfreeze on the student pcs. This will allow the pcs hard drives to be locked with improved technology at a less expensive annual cost. Overall maintenance of servers and student pcs will be improved and more efficient.

Resources:

Software	\$ 500	PCAnywhere
	\$1,600	Deepfreeze
Other	\$ 288	Annual Maintenance (Deepfreeze)
TOTAL	\$2,388	

Target Date: June 30, 2005

Mid-Year Status Report: Submitted on 1/18/2005 as a midyear objective.

End-of-Year Assessment Results: Approved. Funded. The software has been purchased and installed.

Use of Results: The Deepfreeze enables us to secure the hard drives in the student labs and give the instructors space for students to write to the hard drive as well. Thus, the instructors and students have more flexibility without compromising the integrity of the hard drive and the software loaded on the pcs. Several instructors have expressed appreciation and approval of Deepfreeze since installation. Our annual maintenance costs will be less next year. The PC Anywhere has been installed on our servers. This will allow off-campus engineers to log onto our servers to help us troubleshoot problems, if needed. Historically, this ability reduces downtime.

Department: Maintenance

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: Provide an environmentally secure roof on the Dogwood and Hocutt Buildings by installing a standing seam metal roof system. The new roof will protect facility internal capital equipment from weather damage and ensure operational support during inclement weather conditions.

Assessment Criteria: The current slate roof on the Dogwood building is fourteen years old, which is at the limit of its life expectancy. Additionally, the slate roof has been severally damaged during at least three hurricanes. Repairs have been so extensive that slate tiles will no longer stay attached to the decking and winds not close to hurricane strength will dislodge tiles resulting in them blowing off the roof. The stairwell roof connecting the Dogwood and Hocutt buildings needs replacing. Recommend installing standing seam metal roof in both locations which will provide an integrity roofing system and will match not only the new roofs installed on the WLC, Holly, and Oak buildings but also the new Continuing Education building slated for construction.

Resources:

Facilities	\$ 335,000
TOTAL	\$ 335,000

Target Date: Fall 2004

Mid-Year Status Report: Not funded.

End-of-Year Assessment Results: Not funded. Will resubmit in the 2005-2006 Plan.

Use of Results: No action required.

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: Replace the emergency call-box in the Magnolia/Azalea parking lot.

Assessment Criteria: Call-boxes will increase safety on the campus by providing communication access to security 24 hours a day.

Resources:

Other	\$ 4,500
TOTAL	\$ 4,500

Target Date: December 2004

Mid-Year Status Report: The emergency callbox in the Magnolia parking lot has been replaced and in operation. . It has been completed and works great.

End-of-Year Assessment Results: Objective has been completed. Please close out this objective.

Use of Results: The replacement of the emergency callbox in the Magnolia parking lot has provided additional access for students in the event security will be needed.

Department: VP Continuing Education

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 Fall 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: Spring 2005

Mid-Year Status Report: Not funded. Resubmit for 2005-2006.

End-of-Year Assessment Results: Re-submitted for plan 2005-2006

Use of Results: No action required.

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

Mid-Year Status Report: The complete determination cannot be made until a vendor is selected for document imaging and the system is fully operational.

End-of-Year Assessment Results: Assessment cannot be determined. Still awaiting selection of a vendor for document imaging to complete installation of system.

Use of Results: Carried forward for 2005-2006 for continued assessment.

2003-2004

Mid-Year Status Report: This objective has been met but waiting on delivery of Signature Card and document imaging source. At this point waiting for the receipt of the final piece of equipment(signature card). The final piece that will enable us to use this system is the selection of the vendor who will provide document-imaging software.

End-of-Year Assessment Results: All equipment has been received. Document imaging equipment will be setup in the new CE building.

Use of Results: Signature plate will be installed for printing transcripts once the format for CE transcript paper has been finalized. The complete determination of use of results cannot be made until a vendor is selected for document imaging. This objective to be carried forward as an addendum in the 2004-2005 plan.

Department: Basic Skills

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: Enable the department to respond to various Hispanic/Latino inquiries of potential recruits.

Assessment Criteria: Successful customer services will reflect a 20 percent increased enrollment of Hispanic/Latino population over a two year period.

Resources:

Personnel	\$9,000	(Part-time Bilingual/staff/recruiter) (20 hrs. per week for 50 weeks @ 9.00 per hr.)
TOTAL	\$9,000	

Target Date: Fall 2004

Mid-Year Status Report: A thirty hour per week continuing part-time Recruiter and Retention Specialist was hired January 3, 2005. An assessment of Latino population recruited will be conducted in January 2006 and January 2007.

End-of-Year Assessment Results: Since a bilingual recruiter was hired in January 2005, Latino registrations have increased by 129%, Spring 2005.

Use of Results: Enrollment will continue to be monitored over the next 18 months. Carried forward for 2005-2006 for continued assessment.

Department: Basic Skills

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 and upgrade computers in Basic Skills Computer lab. Adult High School, GED, English as a Second Language, and curriculum developmental students will be provided a more efficient means of completing their educational goals.

Assessment Criteria: Fifty percent of students enrolled in AHS classes and in the Literacy Center will complete a minimum of 10 hours of computer-assisted instruction each semester.

Resources:

Equipment	\$ 34,800	(24 Dell Dimension 8400 Flat Panel Computers @ \$1,450 each)
TOTAL	\$ 34,800	

Target Date: January 2005

Mid-Year Status Report: The computers were purchased and installed in December 2004. An assessment will be conducted in May 2005.

End-of-Year Assessment Results: Twenty-four computers have been purchased. Fifteen computers are located in Plato Lab and two computers in The Literacy Center for special needs students. The other seven computers are being used by curriculum until we move to the new building in August 2005. Fifty-three percent of students enrolled in Adult High School classes in The Literacy Center have completed ten or more hours of computer assisted instruction this semester.

Use of Results: We will fully assess when the system is installed in the new location. Carried forward for 2005-2006 for continued assessment.

Department: Basic Skills

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: To provide a color laser printer in support of classroom activities for persons with traumatic brain injury (TBI). The intended outcome is to provide a student centered learning experience directed towards self-employment and self-sufficiency for disadvantaged students and students with special needs. Successfully train students to produce greeting cards and to acquire basic business management skills enabling them to earn an income.

Assessment Criteria: Quality product as determined by feedback received from Wayne Community College students, faculty and staff.

Resources:

Equipment	\$ 2,000	color laser printer (BSP funds)
TOTAL	\$ 2,000	

Target Date: Fall 2005

Mid-Year Status Report: Preliminary bids have been attained. The price will be \$650.00 rather than \$2,000. An assessment will be completed in August 2005.

End-of-Year Assessment Results: Laser printer has not been purchased. The IS office has loaned a printer to be used in the class.

Use of Results: This has proven to be effective in student learning, therefore, we will continue to use the loaned equipment. Close this objective.

Department: Basic Skills

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: To provide a color laser printer in support of self-directed learning in multi-level Literacy Center. The printer will enable staff to color code tests, assignments, and documentation materials which allows for more instructional efficiency and self-directed learning in a lab that offers English as a Second Language, Adult High School, GED and Adult Basic Education.

Assessment Criteria: Positive feedback from Literacy Center students and instructors.

Resources:

Equipment	\$1,800	HP Color Laser Jet Printer
TOTAL	\$1,800	

Target Date: June 2005

Mid-Year Status Report: Submitted for mid-year review.

End-of-Year Assessment Results: Not funded. Re-submitted to 2005-2006 plan.

Use of Results: No action required.

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 Adult High School, GED, and English as a Second Language programs, laptop computers, data projectors, and SMART Boards will be utilized in classroom.

Assessment Criteria: A minimum of three instructors will incorporate web-based instruction into their curriculums. At the end of the first six months, a survey will be conducted on the effectiveness of this method. A positive response of 75% or higher will be recorded from instructors and students.

Resources:

Equipment	\$ 8,000	Inspiron 5160 laptop computers (2,000 each)
	\$16,000	NEC VT670 data projectors (4,000 each)
	\$ 6,000	SMART Tech. Sb-560 SMART Boards (1,500 each)
TOTAL	\$29,000	

Target Date: June 30, 2005

Mid-Year Status Report: Submitted for mid-year review.

End-of-Year Assessment Results: Four laptops have been ordered. SMART Boards and data projectors will be purchased this summer.

Use of Results: Objective carried forward to 2005-2006 for continued assessment.

Department: Business and Industry Center

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: Provide internet and word processing access to prospective and current small business clients by adding a computer work station (with printer) for their use in business research and in the formulating of business plans.

Assessment Criteria: Documentation of usage of Small Business Center clients.

Resources:

Equipment	\$ 1,600	The following specs or equal to: <u>1 CPU & Printer</u> - Dell 17 inch E172FP flat panel display (17.0 viewable) 48 x 32 x 48 x CD-RW OptiPlex GX270 Small Minitower Pentium 4 Processor 2.66 GHz, 533FSB, 512K Cache, Intel Gigabit NIC-1.0GB DDR Non-ECC SDRAM 333MHz, (4DIMMs) 80GB EIDE 7200 RPM Hard Drive
Software	\$ 400	
TOTAL	\$ 2,000	

Target Date: Fall 2004

Mid-Year Status Report: Computer and printer have been purchased and received. We are unable to place in service for the Small Business Center clients at this time. We anticipate full utilization of this equipment when the department is relocated in the new building.

End-of-Year Assessment Results: We anticipate moving into our new facility in July 2005 and will utilize the equipment at that time.

Use of Results: Objective will be carried forward for 2005-2006 for continued assessment.

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

Mid-Year Status Report: The Director of Small Business Center has consulted with the Spanish REAL instructor to determine the value of using this video in providing services to the Hispanic community. We have concluded that the video will provide useful training to the targeted group.

End-of-Year Assessment Results: Video received and being evaluated by Mission Foods.

Use of Results: This will be determined after comprehensive evaluation of the video programs. Carried forward for 2005-2006 for continued assessment.

2003-2004

Mid-Year Status Report: #31 - approved. Purchased "Habilidades basica de supervision" - Fundamental Skills of Managing.

End-of-Year Assessment Results: Video received and will be forwarded for evaluation.

Use of Results: This will be determined after comprehensive evaluation of the video programs.

Department: Human Resources Development - MH

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: Respond to community requests for instructional support.

Assessment Criteria: Assess implementation of the new programs for customers i.e., Vocational Rehabilitation, Day Reporting Center, Department of Social Services, DART/Cherry and Employment Security Commission.

Resources:

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

Target Date: Fall 2004

Mid-Year Status Report: Not funded.

End-of-Year Assessment Results: Not funded. Objective will be submitted for 2005-2006 year plan.

Use of Results: No further action required.

Department: Occupational Extension-CC

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 #9.2: Incorporate the tenets of cultural diversity in the instructional programs of the college.

Objective/Intended Outcome: Increase the Hispanic/Latino presence from 5.9 to reflect proportionately in the community to 10 percent.

Assessment Criteria: Recruitment/retention will be increased 10 percent. Status will be shown on the Non-Duplicated Student Statistical Report.

Resources:

Equipment	\$ 19,375 - \$ 24,226	Full-time Bilingual instructor/recruiter/translator (12 mos. Continuing part-time (30 hrs. per week)
TOTAL	\$ 19,375 - \$ 24,226	

Target Date: March 2005

Mid-Year Status Report: Job description in progress following advertisement and then job interviews.

End-of-Year Assessment Results: Closed on March 2005, when final prospective applicants went through final interview process. Selection made and person in position will start May 1, 2005.

Use of Results: Carried forward for 2005-2006 for continued assessment.

Department: Occupational Extension - CW

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: By Spring 2005 build a greenhouse which will allow the college to expand programs to the community request for assistance in providing meaningful training in traumatic brain injury, physically challenged and mental health residents.

Assessment Criteria: Feedback from student participants and agencies will indicate satisfaction with horticulture training provided.

Resources:

Equipment	\$ 18,000	One 21' x 72' fiber glass greenhouse with Carolina cooling system, gas heaters, shade cloth, ventilation fans and tables
TOTAL	\$ 18,000	

Target Date: Fall 2004

Mid-Year Status Report: This objective was not funded. Will resubmit in 2005-2006

End-of-Year Assessment Results: This objective was submitted in the 2005-2006 plan.

Use of Results: No action required.

Department: Occupational Extension - DH

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: Obtain one data projector to replace current projector which parts have become obsolete in order to meet current multimedia means of presentations and course programs to Fire, EMS and Law Enforcement students.

Assessment Criteria: Feedback from class participants and instructional staff will indicate they are satisfied with the quality instructional presentations at the close of delivery of course.

Resources:

Equipment	\$ 1,800	1 Data Projector (3M-MP 7640i)
TOTAL	\$ 1,800	

Target Date:

Mid-Year Status Report: The projector was received November 2005.

End-of-Year Assessment Results: Continuous feedback from students and instructional staff indicates that this teaching tool has improved instructional aspect of the certification programs and non-certification programs. This objective is now closed.

Use of Results: Data Projector being utilized in over 90% of programs with positive feedback from students and instructional staff. The projector has improved delivery of all programs. This equipment was effective in the classroom. This objective is closed.

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: To acquire two laptop computers to upgrade instructional methods to meet current multi-media means of presentations in which all are now produced in electronic format for EMS, Fire and Law Enforcement programs.

Assessment Criteria: Feedback from class participants and instructional staff will indicate they are satisfied with the quality instructional presentations at the close of the delivery of course.

Resources:

Equipment	\$ 3,582.42	2 Laptop Computers
TOTAL	\$ 3,582.42	

Target Date: Summer 2005

Mid-Year Status Report: Not funded at this time.

End-of-Year Assessment Results: One laptop computer received on April, 2005.

Use of Results: Feedback from students and instructional staff indicates this teaching tool has improved instructional aspect of programs. Availability of equipment still remains an issue due to high volume of classes being offered and the need for multimedia presentations. We will request another laptop in 2005-2006 plan. Close this objective.

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: Replace current manikin because of wear and increase course use and to provide up-to-date manikin to enhance the performance of students participating in EMT-Intermediate and Paramedic courses.

Assessment Criteria: Feedback from class participants and instructional staff will indicate that more realistic equipment will benefit student performance in the classroom as well as for testing for state certification.

Resources:

Equipment	\$ 7,495	MegaCode Kelly VitalSim Advanced Manikin
TOTAL	\$ 7,495	

Target Date: Summer 2005

Mid-Year Status Report: Not funded at this time.

End-of-Year Assessment Results: Manikin was received on April, 2005.

Use of Results: Feedback from students and instructional staff indicates this teaching tool has improved instructional aspect of EMS programs. This has been used in 100% of EMS programs with great results. The clinical experience greatly improved with scenario based training real life situations with use of this manikin. This objective is to be closed.

Department: Occupational Extension-DH

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: Obtain two data projectors in order to meet current multi-media means of presentations and course programs to EMS, Fire and Law Enforcement. Also due to the increase in off campus classes.

Assessment Criteria: Feedback form class participants and instructional staff will indicate they are very satisfied with the quality of instructional presentations at the close of delivery of course.

Resources:

Equipment	\$ 2,800	Two Data Projectors NEC Model VT 670 - \$2,800
TOTAL	\$ 2,800	

Target Date: Spring 2005

Mid-Year Status Report: Not funded at this time.

End-of-Year Assessment Results: Objective was submitted the 2005-2006 year plan.

Use of Results: Close this objective.

Department: Occupational Extension - MR

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 Fall 2004, purchase computers to upgrade Magnolia 219, 220 and 221. Replacing current systems will align Continuing Education with our college goals of enhancing students' success through college wide programs and services and providing opportunities for excellence in learning through accessible, high-quality educational experiences. Current technologies do not match our college goals and do not allow for upgrades as technology changes. Current systems are outdated/inadequate to facilitate up-to-date training. Based up instructional materials and software availability, the new systems will assist Continuing Education and the college to meet our mission and goals. Replaced systems will be cascaded to support areas, throughout the campus, without a higher technological need.

Assessment Criteria: To continually train our students using current and up-to-date hardware.

Resources:

Equipment	\$ 83,918.80
	(64 * \$1,225.45 = \$78,428.80plus sales tax \$78,428.80*7%=\$5,490
	64 OptiPlex GX280 Small Minitower
	Pentium 4 Processor 2.8 GHz, 800FSB, 512K Cache
	Intel Gigabit NIC
	1.0GB DDR2 Non-ECC SDRAM
	333 MHz, (4DIMMS)
	80GB EIDE 7200 RPM Hard Drive
	Dell 17 inch E172FP flat panel display
	48X/32X/48X CD-RW
TOTAL	\$ 83,918.80

Target Date: Summer 2005

Mid-Year Status Report: Computers were imaged and placed in three classrooms, Magnolia 219, 220 and 221 in April/May 2005.

End-of-Year Assessment Results: Computers will begin to be utilized during the Summer 2005 computer courses creating a more student centered learning environment and allowing for a more technologically appropriate training experience.

Use of Results: The computers will continue to provide an enhanced student centered learning environment.

Department: Occupational Extension-MR

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: Purchase equipment and supplies to outfit Magnolia 203 as a Nurse Aide training laboratory. Adding this room as a dedicated Nurse Aide training site will allow the college to provide a specialized learning environment to this high demand program. This will also allow Continuing Education to extend the training opportunities that are currently constrained by the space limitations on the college's campus for these types of specialized programs.

Assessment Criteria: To continually train our students in up-to-date training facilities and to meet the growing demand for healthcare training opportunities.

Resources:

Equipment	\$ 5,640	2 Hospital beds @ \$1,582.00 = \$3,164
		1 Manikin @ \$2,476.00 = \$2,476
TOTAL	\$ 5,640	

Target Date: Summer 2005

Mid-Year Status Report: Hospital beds and manikin will be assembled and placed in Magnolia 205 in May 2005.

End-of-Year Assessment Results: Equipment will begin to be utilized during the Summer 2005 nurse aide courses creating a more student centered learning environment and allowing for greater training opportunities in this high demand field.

Use of Results: This equipment will continue to provide an enhanced student centered learning environment in addition to allowing the college to extend training opportunities in the high demand fields of allied health.

Department: Occupational Extension - MR

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. Three full-time instructor positions at DART/Cherry Chemical Dependency Treatment Facility for the (Cognitive Behavioral Intervention Program). Will replace the five part-time positions currently being used to respond to these needs.

Assessment Criteria: Will be able to respond to the various needs of student enrollments that are setup by DART.

Resources:

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

Target Date: July 2004

Mid-Year Status Report: Planning objective was not met/funded. Will resubmit for 2005-2006 fiscal year.

End-of-Year Assessment Results: Re-submitted for 2005-2006 fiscal year.

Use of Results: No action required.

Department: Occupational Extension - MR

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: Incorporate the use of Smart board technology into the instructional processes used within the Computer Programs Division. The integration of this technology will support, but is not limited to, the Microsoft Office Products, i.e., Word, PowerPoint, Excel, Access, etc. Because of the smart board's adaptability for real world application, incorporating the use of this technology is also not limited to internal processes.

Assessment Criteria: Effectiveness of the integration of Smart Board technology into the instructional methodologies utilized.

Resources:

Equipment	\$ 7,500	SMART Board Model 580 (72") 3 @ \$2,500
Supplies	\$ 147	Accessories for SMART Board - USB to SMART Board Cable 3
	@ 49.00	
	\$ 69	Serial to SMART Board Cable (20 ft.) 3 @ 23.00
	\$ 3,600	Installation Charge 3 @ 1,200
	\$ 793	State Tax
TOTAL	\$ 12,109	

Target Date: December 2004

Mid-Year Status Report: SMART Boards were installed in three classroom, Magnolia 219, 220 and 221 in December 2004.

End-of-Year Assessment Results: SMART Boards have been utilized in Spring 2005 computer courses creating a richer instructional and learning environment for over 75% of the CE computer students during this semester.

Use of Results: The SMART Boards will continue to provide an enhanced student centered learning environment.