

**Wayne Community College
Strategic Plan
2003-2004 End of Year Status Report**

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Department: Vice President for Continuing Education

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

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

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: While complete and accurate data is not available at this time, a small sampling in three measured areas indicate that we are on track to meet the established goals. Complete supporting data will not be available until Summer 2004.

End-of-Year Assessment Results: The number of students progressing as reflected by the 2002-2003 NCCCS Performance Measures was 89%.

Use of Results: The practices we have in place to obtain these standards will be continued.

Department: Vice President for Academic Affairs and Student Services

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

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

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: College Transfer report for 2001-2002 graduates transferring to UNC institutions is not available at this time. Information will be provided at the end of year.

End-of-Year Assessment Results: The college exceeded the performance standard with 91% of the students enrolled attaining at least a 2.0 GPA compared to the native UNC student at 86%.

Use of Results: Although this is the first time the college has met this standard, we will continue to track student progress.

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

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

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

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: For the period of January 1, 2003 thru December 2003, EMT had 79 percent passing rate. There were no classes offered in Life and Health/Property and Liability insurance.

End-of-Year Assessment Results: EMT had a passing rate of 74% with EMT-I reflecting 9 out of 21 (43%) passing the EMT test. In addition, the BLET program resulted in 14 of 22 (64%) passing the BLET test. Consequently, the overall aggregate passing rate for all (curriculum and continuing education) licensure programs was 82%.

Use of Results: The initiatives that we have put in place to improve test taking results will be continued as this is leading to students passing state exam and thus being qualified to be employed.

Department: Vice President for Academic Affairs and Student Services

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

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

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: Report on status of developmental courses will be reported at the end of year.

End-of-Year Assessment Results: We are unable to report on this measure until the program for extracting this data is written for the Datatel system.

Use of Results: Carry forward to the 2004-2005 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 that no statistically significant difference occurs in the proportion of developmental students as compared to non-developmental students who obtain cumulative GPA's of 2.0 or higher.

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: Report on status of developmental courses will be reported at the end of year.

End-of-Year Assessment Results: We are unable to report on this measure until the program for extracting this data is written for the Datatel system.

Use of Results: Carry forward to the 2004-2005 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 an average of ten students enrolled in a curriculum program based on a three year, annual unduplicated head count.

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: It appears at this time the college is meeting the standard.

End-of-Year Assessment Results: The college met this standard.

Use of Results: No action required.

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: The Completer/Non-Completer surveys indicate a very high degree of satisfaction (99% and 98% respectively) with the quality of the college's programs and services.

End-of-Year Assessment Results: The college met this standard.

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

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

Resources: Departmental Budget

Target Date: Annually in October

Mid-Year Status Report: One hundred percent of the program completers reported accomplishing their goals.

End-of-Year Assessment Results: The college met this standard.

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: Currently the college's retention rate is 61%. The one percent drop from last year is a result of 125 military and dependent students who did not re-enroll because of the military obligations.

End-of-Year Assessment Results: The college met this standard.

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

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

Resources: Departmental Budget

Target Date: June 2004

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

End-of-Year Assessment Results: Ninety-three percent of employers expressed satisfaction with our graduates.

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

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

Resources: Departmental Budget

Target Date: June 2004

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

End-of-Year Assessment Results: One hundred percent of business clients surveyed indicated a high degree of satisfaction with customized training received.

Use of Results: No action required.

Department: Vice President for Continuing Education

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

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

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: There is no training active in the New and Expanding Industries.

End-of-Year Assessment Results: There were no NEIT projects for this reporting period.

Use of Results: We will continue to encourage local businesses to take advantage of the NEIT assistance where it is appropriate for their business.

Department: President

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

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

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

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

Resources:

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

Target Date: January 30, 2004

Mid-Year Status Report: #6 - approved. The objective has been modified due to the requirements of SACS. Only 4 staff members can be sent to the Principles of Accreditation training in Atlanta on January 30th. Resources now required are:

- Travel \$ 1,600 (\$400 x 4 staff)
- The results will be presented at End-of-Year assessment.

End-of-Year Assessment Results: Four staff members attended the Principles of Accreditation training in Atlanta on January 30, 2004. The responsibilities of each attendee were presented and the reaffirmation process was explained.

Use of Results: The staff attending the training briefed the Leadership Team and presented a Power point presentation to the faculty and staff in February noting the responsibilities of all employees. The planning document for the reaffirmation process for WCC was developed based on the training and was approved by the Leadership Team. The training was effective in developing the planning document and answering many questions about the process.

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: There are currently four Continuous Improvement Projects active.

1. 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.
2. 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.
3. 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.
4. 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 benchmark 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

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

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

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

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

Resources: None

Target Date: Ongoing

Mid-Year Status Report: 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: Conduct an in depth salary study to improve salary competitiveness.

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

Resources: Departmental budget

Target Date: Ongoing

Mid-Year Status Report: Analysis of faculty and staff salaries are performed by the college leadership on a yearly basis resulting in a continuous effort to keep employee salaries competitive.

End-of-Year Assessment Results: Recommend the objective be closed because of the continuous efforts to improve WCC salary scale.

Use of Results: No further action required.

2002-2003

Mid-Year Status Report: A survey of neighboring community colleges salaries have been done and efforts are being made to adjust WCC salaries to maintain competitiveness.

End-of-Year Assessment Results: Carry forward to 2003-2004 plan.

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

Resources:

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

Target Date: Ongoing

Mid-Year Status Report: Analysis of the Wellness Program reveals the following issues that must be addressed in 2004-2005.

1. Growth in the program implies that more contact hours are needed for the successful management of the program.
2. The program is frequented with five frequented with five individuals working separate parts that could have a liable affect regarding OSHA and other health issues.

End-of-Year Assessment Results: The opportunity to consolidate the program whereby one contracted nurse from Wayne Memorial Hospital could work 16 hours per week would ensure compliance with standards and improve the efficiency of the operations of the program. Will resubmit a revised objective for the 2004-05 plan. Recommend this objective be closed out.

Use of Results: No further action required.

2002-2003

Mid-Year Status Report: The nurse from Wayne Memorial Hospital's Health Promotions program is now administering the HEP B shots for WCC employees and will conduct the annual Bloodborne Pathogens Training on campus in February.

End-of-Year Assessment Results: The Wellness Program at WCC has grown tremendously and has served more employees than ever before. The overall participation for the annual program was approximately 60% of the faculty and staff. Carry forward to 2003-2004 plan for continued assessment.

Use of Results: No action required.

Department: Planning and Research - 1

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #42 - approved. We are currently working two projects: 1) Virtual Environmental Scan which will address the Long-Range Plan, and 2) Focus Groups that will assist in selecting a Quality Enhancement Plan for SACS Reaffirmation. Both will be completed by April 30, 2004.

End-of-Year Assessment Results: The final stages of revising the Long and Short Range Goals should be completed in early September 2004. The Quality Enhancement Plan topic "Quest for Success - Slaying the Developmental Dragon" was finalized and forwarded to SACS in June 2004.

Use of Results: We will continue our work on the 2005-2010 Strategic Plan and the SACS reaffirmation process.

Department: Grant Development

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

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

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

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

Resources: Departmental Budget

Target Date: December 19, 2003

Mid-Year Status Report: #11 - approved. The application for eligibility to submit a Title III RFP has been submitted. However, it does not appear that the College will be in a position to pursue a Title III this year with SACS Reaffirmation project. This will be re-evaluated for possible submission based on the outcome from the SACS Quality Enhancement Plan. Close out.

End-of-Year Assessment Results: Close out.

Use of Results: No action required.

Department: Retired and Senior Volunteer Program / Volunteer Wayne

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

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

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: #51 - approved. There has been a 31% increase in volunteers with two new volunteer stations. In addition, there have been two inactive stations that have been revitalized.

End-of-Year Assessment Results: Thirty-one percent increase in volunteer stations.

Use of Results: We will continue to work towards recruiting additional volunteers.

Department: Staff Development

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

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

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

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

Resources: Departmental Budget

Target Date: Fall 2003

Mid-Year Status Report: #46 - approved. The Staff Development Committee along with the President's Committee on Performance Appraisals are in the process of designing a professional development plan that will become part of the Annual Performance Appraisal process. It is anticipated that the 2003-2004 Annual Performance Appraisal will reflect the results of each employees professional development activities.

End-of-Year Assessment Results: The Administrative Council approved the requirement that all college personnel will have as part of their annual performance evaluation, a professional development goal. At the end of each fiscal year, supervisors will evaluate individual progress regarding professional development goals achieved for the year. The Professional Development Office surveyed all employees regarding their developmental activities over the last 3 years. The analysis of the survey revealed over 85% of college employees have participated in some form of professional development.

Use of Results: The employee professional development activities for 2004-2005 will be compared against the baseline data as reflected in the 2004 survey results.

Department: Staff Development

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

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

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

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

Resources: Departmental Budget

Target Date: Spring 2004

Mid-Year Status Report: The VP for Academic Affairs is working closely with the faculty in achieving this goal which should be completed by the end of Spring semester.

End-of-Year Assessment Results: Revised syllabi is to be in place by start of Fall 04 Semester.

Use of Results: Division Heads will ensure the respective syllabi are assessed for currency on an ongoing basis.

2002-2003

Mid-Year Status Report: This project is slowly progressing.

End-of-Year Assessment Results: There has been very little progress since mid-year. The Associate VP for Academic Affairs is assisting with this project. Recommend target completion date be changed to Spring 2004.

Use of Results: Continue to work the syllabus project through completion.

Department: Staff Development

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

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

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

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

Resources: Departmental Budget

Target Date: Spring 2004

Mid-Year Status Report: This initiative is no longer applicable with the revisions being made to the Professional Development Plan along with changes to the Employee Personnel Evaluation process. Close out.

End-of-Year Assessment Results: Close out.

Use of Results: No further action required.

2002-2003

Mid-Year Status Report: Staff Development Committee was not in favor of implementing this project at this time. However, a subcommittee is examining how we can develop a Staff Development standard for training that both faculty and staff can use.

End-of-Year Assessment Results: Work continues on the Staff Development goal. Carry forward to 2003-2004 plan.

Use of Results: No action required.

Department: Staff Development

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

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

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

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

Resources: Departmental Budget

Target Date: Spring 2004

Mid-Year Status Report: The Staff Development Committee along with the President's Committee on Performance Appraisals are in the process of designing a professional development plan that will become part of the Annual Performance Appraisal process. It is anticipated that the 2003-2004 Annual Performance Appraisal will reflect the results of each employees professional development activities.

End-of-Year Assessment Results: The Administrative Council approved the requirement that all college personnel will have as part of their annual performance evaluation, a professional development goal. At the end of each fiscal year, supervisors will evaluate individual progress regarding professional development goals achieved for the year. The Professional Development Office surveyed all employees regarding their developmental activities over the last 3 years. The analysis of the survey revealed over 85% of college employees have participated in some form of professional development.

Use of Results: The employee professional development activities for 2004-2005 will be compared against the baseline data as reflected in the 2004 survey results.

2002-2003

Mid-Year Status Report: Staff Development Committee was not in favor of implementing this project at this time. However, a subcommittee is examining how we can develop a Staff Development standard for training that both faculty and staff can use.

End-of-Year Assessment Results: Work continues on the Staff Development goal. Carry forward to 2003-2004 plan.

Use of Results: No action required.

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

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #43 - hold. Not funded. Will explore using Staff Development funds, if available.

End-of-Year Assessment Results: Not funded.

Use of Results: No action 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 implement an on-line assistance program for Math 060.

Assessment Criteria: Data on student use.

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

Target Date: December 2003

Mid-Year Status Report: #24 - hold. Not funded. After reconsideration and research, we would like to close this objective. Conversations with our cohorts at other institutions have revealed minimal success with online developmental assistance.

End-of-Year Assessment Results: Recommend this objective to be closed out.

Use of Results: No action required.

Department: Ag/Natural Resources - Forestry - 1

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

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

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

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

Resources:

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

Target Date: Summer 2003

Mid-Year Status Report: #4 - funded - completed. This objective was partially funded through other sources including grants. The ArcView 8.X GIS software has been received and two Geo XT units were purchased. In addition, updated software accompanying the Geo XT units was purchased at this time. The units were available for use at the end of Summer 2003. An additional GPS unit (Garmin17N) is being purchased with grant monies supplied by the Korschun Foundation (see revised objective). Approximately \$1000.00 will remain from this grant to be applied toward this objective.

End-of-Year Assessment Results: Recommend this objective to be closed out. This objective still stands as a priority for the Forestry program and has been resubmitted and updated to reflect changing technology and decreasing prices at mid-year budget review.

Use of Results: The equipment purchased to date has been incorporated into existing coursework. This addition has allowed our students to have some interface with both older and newer technology. As of the Spring Semester 2004, this new equipment/software has been used in FOR 215(Introduction to GPS) and FOR 175 (Forest Environmental Studies).

Department: Ag/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: 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 was submitted at mid-year budget review.

End-of-Year Assessment Results: The printer is being ordered through departmental funds. An alternative funding source allowed the purchase of two (2) GPS units.

Use of Results: The equipment purchased will be incorporated into existing course work including FOR 215 (Introduction to GIS/GPS) and FOR 175 (Wildlife/Environmental Studies). This addition will allow our students to have some interface with both older and newer technology.

Department: Ag/Natural Resources - Ag Business - 1

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

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

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

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

Resources:

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

Target Date: August 2003

Mid-Year Status Report: #10 - hold. Pending legislative action has not occurred. Revised and resubmitted this objective for mid-year budget review.

End-of-Year Assessment Results: Recommend this objective to be closed out.

Use of Results: No action required.

Department: Ag and Natural Resources - Agribusiness

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: This objective was submitted at mid-year budget review.

End-of-Year Assessment Results: This objective was submitted as a new objective for 2004-2005.

Use of Results: No action required.

Department: Allied Health Division New Surgical Technology Program

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #53 - approved. Three WCC students were admitted to the WCC/LCC collaborative program. Even though there were many inquiries and applicants, only three completed the admission process and met the requirements.

End-of-Year Assessment Results: The students have received quality instruction during Fall, 2003 and have strong administrative support. The coordinator is monitoring the program and students closely.

Use of Results: No action required.

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

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

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

Objective/Intended Outcome:

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #40 - hold. Received only 45 of the 90 chairs requested in FY 2003 and as of this date we have not received any chairs for 2003-2004. This objective has been put on hold.

End-of-Year Assessment Results: This objective remains on hold until funding permits.

Use of Results: Replaced chairs in WLC 224/227, and the remainder of the chairs went to WLC 212. These chairs have improved the safety, comfort, and an aesthetics atmosphere of the classrooms.

Department: Business and Computer Technologies - Computer Technology - 1

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

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

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

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

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

Resources:

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

Target Date: Spring 2003

Mid-Year Status Report: #21 - Cisco Lab approved.

End-of-Year Assessment Results: Computers, laser printer, and additional equipment have been installed in WLC 224. Closed out.

Use of Results: Students are using these computers and equipment for their CISCO labs and Networking classes. This new equipment has increased students' performance/outcome in CISCO certifications and course exams.

Department: Business and Computer Technologies - Computer Technology - 2

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

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

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

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

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

Resources:

Equipment	\$29,500	Hardware (CiscoLab Bundle, file Server and Content engine)
	\$ 430	4 Hubs
	\$ 2,250	Protocol/Network
	\$ 205	Mounting Rack
TOTAL	\$32,385	

Target Date: Fall 2003

Mid-Year Status Report: This objective was partially funded and approved out of cycle.

End-of-Year Assessment Results: This objective will be resubmitted in the FY 2004-2005 planning cycle. Two switches and two routers were obtained. The remaining equipment will be purchased as funds become available.

Use of Results: The equipment received was able to partially meet new Cisco objectives.

Department: Business and Computer Technologies - Computer Technology - 3

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

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

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

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

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

Resources:

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

Target Date: July 2003

Mid-Year Status Report: This objective has been put on hold.

End-of-Year Assessment Results: No action required. Closed out.

Use of Results: No action required.

Department: Business and Computer Technologies - Computer Technology

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: This objective was approved and funded out of cycle.

End-of-Year Assessment Results: CISCO lab bundles and associated equipment have been installed. Closed out.

Use of Results: The new CISCO lab bundles and associated equipment has contributed to students' performance and outcome in CISCO certifications and end of course exams.

Department: Business and Computer Technologies - Computer Technology

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

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

Objective/Intended Outcome: To provide for the continued excellence for course offerings in the Internet Technology Curriculum by purchasing 25 copies of STUDIO MX 2004 w/Flash pro Software. This software will be placed in one lab and will provide students access to more up-to-date web design options. Currently, the software available for web design is limited to basic web design skills.

Assessment Criteria: Feedback from instructors and students will indicate that this software has provided access to more up-to-date web design options and that course content will not have to be restricted because lack of adequate software.

Resources:	Software	\$5,546.35	(\$207.34 X 25 copies) STUDIO MX 2004 w/Flash Pro (includes Dreamweaver, Flash Pro, Fireworks, Freehand, and Cold Fusion)
	TOTAL	\$5,546.35	

Target Date: Fall 2004

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

End-of-Year Assessment Results: Software has been received and is in the Information Systems Office waiting for installation. Closed out.

Use of Results: Information Systems Office has the software and will install it by Summer 2004 and will be utilized for Fall 2004 CIS courses.

Department: Business and Computer Technologies - Medical Technology - 1

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

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

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

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

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

Target Date: Fall 2003

Mid-Year Status Report: Not funded. Dr. Wilson gave permission at the planning meeting to submit a purchase order. A purchase order was done and submitted to the Business office but was not processed and subsequently funds were frozen.

End-of-Year Assessment Results: Dictaphones were reordered following mid-year review and have been received. They will be installed in WLC 204 in May 2004. Closed out.

Use of Results: Feedback from both students and instructors will indicate that students' transcribing efficiency and productivity will improve due to the up-to-date Dictaphone equipment.

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

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

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

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

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

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

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

Target Date: Summer 2003

Mid-Year Status Report: #38 - hold. Due to budget constraints the position will not be funded. Do not need to respond.

End-of-Year Assessment Results: Not funded. Please delete this objective.

Use of Results: No action required.

Department: Business and Computer Technologies / Math Departments

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

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

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

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

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

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

Target Date: Fall 2003

Mid-Year Status Report: #28 - approved. Originally was funded but due to budget constraints was not funded.

End-of-Year Assessment Results: Waiting on funding to fill this position.

Use of Results: Waiting on funding to fill this position. On-going.

Department: Business and Computer Technologies

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

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

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

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

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

Target Date: Fall 2003

Mid-Year Status Report: Carried forward for assessment. Software was located and put on the computers in the Cisco Lab, room 227. .

End-of-Year Assessment Results: Objective has been met; recommend this objective to be closed out.

Use of Results: Student have expressed satisfaction which has improved their ability to complete their course objectives and requirements for the class and has also improved the student's performance.

2002-2003

Mid-Year Status Report: Objective was submitted at mid-year review.

End-of-Year Assessment Results: Purchase order has been submitted but is on hold due to budget restraints. Carried forward to the 2003-2004 plan

Use of Results: No action required.

Department: Cooperative Education

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

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

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

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

Resources:

Supplies	\$ 250
TOTAL	\$ 250

Target Date: July 1, 2004

Mid-Year Status Report: #44 - approved. We plan to have a reception for students, instructor coordinators and employers in February 2004.

End-of-Year Assessment Results: A Co-op Appreciation Day was held on March 25, 2004. All individuals enjoyed refreshments and had the opportunity to talk about their co-op experience. Employers asked questions about the program and were pleased with their students this semester. An evaluation form was completed by our co-op students.

Use of Results: See the need for an informal meeting of students and employers. Good opportunity to have our co-op students complete an evaluation of their experience.

Department: Dental

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #3 - approved - funded. The additional full-time faculty member has been hired and is teaching a full clinical and academic load. All equipment (with exception of computers) has been purchased, installed and is being used in instruction. Thirty first year dental hygiene students were admitted to the program in Fall of 2003 and all renovated facilities are in operation.

End-of-Year Assessment Results: Ms. Leslie Crater was hired, in August 2004, as our new full-time faculty member. She currently is teaching a full time academic load consisting of clinic, lab and lecture courses. Informal surveys of faculty and students indicate that laboratory equipment is adequate in radiography and pre-clinical areas. All equipment is in use in clinical and laboratory instruction with the exception of the three desktop computers (which were not funded).

Use of Results: The department head and faculty will continue to assess clinic and laboratory needs with regard to additional equipment and replacement of unserviceable equipment. The unfunded computers will be requested in a future planning cycle (possibly as serviceable cascaded equipment). Local dentists and auxiliary personnel will be consulted in reference to future equipment requests.

Department: Dental

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

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

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

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

Resources:

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

Target Date: Fall 2003

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

End-of-Year Assessment Results: Upon completion of Holly Building renovation, this equipment was installed in the Dental Assisting Clinic. Equipment is currently in use in the Dental Assisting pre-clinical course. Faculty and students express satisfaction with operation and features of equipment. Department head is satisfied with operation of equipment and availability of service and technical support from local vendors.

Use of Results: The department head and faculty will observe utility and reliability of this equipment and will incorporate these observations into future decisions on replacement equipment for the Dental Hygiene clinic.

2002-2003

Mid-Year Status Report: State funds for this project were reverted in Spring of 2002. This is an addendum for mid-year 2003-2003. Objective submitted for mid-year budget review.

End-of-Year Assessment Results: Equipment was put up for bid and has been ordered. Once equipment has been received, it will be stored until renovations of the clinical facilities has been completed.

Use of Results: Carry forward objective to the 2003-2004 plan to report on the assessment.

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

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #47 - hold. Not funded.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

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

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #22 - approved. Machine has been ordered and delivered. Will be used in class Spring 2004.

End-of-Year Assessment Results: Machine is in place and working.

Use of Results: Students have responded as expected and demonstrate satisfaction with machine.

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

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

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

Objective/Intended Outcome: To increase student learning through the use of improved teaching/presentation tools. This can be accomplished by providing a 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: 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 - Machining - 1

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

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

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

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

Resources:

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

Target Date: July 1, 2003

Mid-Year Status Report: #27 - hold. Objective not funded; resubmitted in the 2004-2205 new plan.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: Engineering/Mechanical Studies - Welding - 1

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

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

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

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

Resources:

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

Target Date: Spring 2004

Mid-Year Status Report: #50 - approved. Equipment has been delivered and we are in the process of setting it up.

End-of-Year Assessment Results: Equipment is set up and being used for student projects.

Use of Results: Equipment was inspected and is in compliance with QC12-96.

Department: Transportation - Autobody Repair - 1

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

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

Objective/Intended Outcome: This is a 4th year follow up objective to request support for the Autobody program to become certified by the National Automotive Technician Education Foundation (NATEF). Achieving NATEF certification will make WCC and the Autobody Repair Program nationally recognized as a leader in quality autobody repair education and our graduates assure preferential hiring in the industry.

*The State recently passed a requirement that all high school automotive programs become NATEF certified. We must be forward thinking to keep our programs competitive.

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

Resources:

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

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

Mid-Year Status Report: #20 - approved; All equipment has been received. Some is in use and some will be incorporated into future classes (Fall), pending implementation of new curriculum and availability of elective power sources (welders and frame machine)

End-of-Year Assessment Results: All equipment is in place and is being used by the students.

Use of Results: Students have achieved higher goals with use of the equipment. With purchase of this equipment, another step has been taken toward NATEF Certification.

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

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

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

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

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

Resources:

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

Target Date: July 2003

Mid-Year Status Report: #2 - approved. All equipment ordered-two (2) pieces of equipment received.

End-of-Year Assessment Results: All equipment in place being used by students.

Use of Results: : Students have achieved higher goals with use of the equipment. With purchase of this equipment, another step has been taken to maintain NATEF Certification.

Department: Transportation - Automotive - 2

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: 2nd priority listing. Instructor hired.

End-of-Year Assessment Results: Instructor is in place.

Use of Results: Automotive program has increased its ability to improve instruction with this position.

Department: Transportation - Automotive - 3

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: 2nd priority listing. Lighting under repair at this time. Compressed Air System is on hold.

End-of-Year Assessment Results: Lighting is installed and has improved use of building. Compressed Air System on hold carry forward to 2004-2005.

Use of Results: No action required.

Department: Transportation - Automotive

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

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

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

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

Resources: None

Target Date: On-going

Mid-Year Status Report: ASEP enrollment has increased.

End-of-Year Assessment Results: 19 new ASEP students. We will continue to improve the program through recruiting. Objective has been met. Please close out.

Use of Results: No action required.

2002-2003

Mid-Year Status Report: On-going process.

End-of-Year Assessment Results: Our department continues to participate in Student Development Recruiting activities. The automotive programs has been presented to many area high school's. Our recruiting activities are ongoing. Carry forward to 2003-2004 plan for continued assessment.

Use of Results: No action required.

Department: Transportation - Aviation - 1

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

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

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

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

Resources:

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

Target Date: Summer 2003

Mid-Year Status Report: #30 - hold. Not funded.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: Transportation - Aviation - 2

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

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

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

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

Resources:

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

Target Date: Summer 2003

Mid-Year Status Report: Not funded; will resubmitted in the 2004-2005 new plan.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: Transportation - Aviation - 3

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

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

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

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

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

Resources:

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

Target Date: Summer 2003

Mid-Year Status Report: 2nd priority listing - hold. Not funded. Will resubmit in the 2004-2005 plan.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: Global Education Committee

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

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

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

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

Resources: Departmental Budget

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

Target Date: Fall 2003

Mid-Year Status Report: This objective was not submitted at the beginning of the planning cycle for 2003-2004 and was not presented at the March 2003 Planning Council Retreat. Upon further review, this objective will be removed from the strategic plan. It is now incorporated into the departmental budget. Instructors who have attended the seminars & symposiums will be asked to submit documentation on how they have implemented global ideas into their curriculum.

End-of-Year Assessment Results: Global Education World View participants completed their respective evaluation and assessment form indicating their plans to incorporate knowledge learned into their respective curriculum. These evaluations are on file in the Global Education Office. Since Global Education has incorporated into the college's annual budget allocations, the need to prepare future planning objectives requesting funding for Global Education travel are no longer required. Close out this objective.

Use of Results: No action required.

Department: Global Education Committee

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

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

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

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

Resources:	Departmental Budget	
	Other	\$ 1,000
	TOTAL	\$ 1,000

Global Education Conferences

Target Date: Fall 2003

Mid-Year Status Report: This objective was not submitted at the beginning of the planning cycle for 2003-2004 and was not presented at the March 2003 Planning Council Retreat. Upon further review, this objective will be removed from the strategic plan. It is now incorporated into the departmental budget.

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

Use of Results: Ideas have been incorporated into the Wayne Community College Global Education Plan.

Department: Global Education Committee

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

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

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

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

Resources: None

Target Date: Ongoing

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

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

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

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

Assessment Criteria:

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

Resources:

Personnel	\$ 500	Stipend for Instructor
TOTAL	\$ 500	

Target Date: December 2003

Mid-Year Status Report: #48 - hold. The outcome of this objective was achieved, but without funds. The course was taught in Fall 2003, with eight students enrolled. All eight students finished the class. Plans are to continue to develop more HSE online courses.

End-of-Year Assessment Results: The course was taught in Fall 2003, with eight students enrolled. All eight students finished the class. One evaluation was returned. This student expressed satisfaction with the course. The survey will be used for the purpose of course development in the future. Plans are to continue to develop more HSE online courses. Close out.

Use of Results: No action required.

Department: Liberal Arts - 1

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

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

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

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

Resources:

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

Target Date: Fall 2004

Mid-Year Status Report: #36 - approved. When the Campus Voice computer crashed, a newer computer was upgraded and cascaded to the newspaper. Adobe software was purchased to help in the preparation of the paper. A scanner was purchased by the newspaper with funds generated by the sale of ads. The purchase of the digital camera and accompanying flash cards has yet to be authorized.

End-of-Year Assessment Results: Although the digital camera has yet to be purchased, this objective can be closed out.

Use of Results: The upgraded computer has been in use since Fall semester, facilitating the preparation of the newspaper and improving the quality of ads, graphics, and articles.

Department: Liberal Arts - 2

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

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

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

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

Resources:

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

Target Date: Fall 2004

Mid-Year Status Report: 2nd priority listing - approved - supply money. Money was allocated from the Liberal Arts supply funds to purchase \$1988.98 worth of musical selections for the chorus and the band. Sixteen different selections were purchased for the chorus, and seventeen were purchased for the band.

End-of-Year Assessment Results: Despite the request for a larger amount of money, this objective has been met and can be closed out.

Use of Results: As a result of this objective, a meeting will be scheduled with the college's comptroller to see if a line item is available to provide on-going funds to purchase sheet music each year. Also, the Liberal Arts Department will maintain a list of the top ten most desired band and choral selections to be purchased when funds are available. Finally, some of the selections purchased will be used in the Spring 2004 music concert.

Department: Library - 1

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

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

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

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

Resources:

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

Target Date: July 2003

Mid-Year Status Report: #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 - 2

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

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

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

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

Resources:

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

Target Date: June 2004

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: Math / Business Departments - 1

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

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #28 - done. Originally was funded but due to budget constraints was not funded.

End-of-Year Assessment Results: Waiting on funding to fill this position.

Use of Results: Waiting on funding to fill this position. On-going.

Department: Medical Lab Sciences - 1

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

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

Objective/Intended Outcome: To provide growing numbers of Medical Assisting and Phlebotomy students (note 33% enrollment growth) opportunities to utilize computer-assisted interactive instruction in the lab related to clinical skills such as vital signs, blood drawing and injections, as well as administrative skills such as scheduling patients, filing insurance claims, billing and coding through the acquisition of a 2nd phlebotomy chair, computers, and software. Both programs will benefit by having an additional blood drawing chair. Instruction related to lab procedures will be enhanced and faculty and students' time will be used more efficiently. Two students can be trained at the same time.

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

Resources:

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

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

Target Date: December 2003

Mid-Year Status Report: #23 - approved. (a) Four computers were received and installed in January, 2004. These will be utilized by Medical Assisting and Phlebotomy students in classes taught Spring, Summer, and Fall, 2004. Students' satisfaction and improved clinical and administrative competencies using computer-assisted interactive instruction will be evaluated in May, 2004. (b) The Phlebotomy chair is still "on order" and has not been received. When the chair arrives, it will be used this semester, Spring 2004, by the Phlebotomy students. In the Summer semester, 2004, the Medical Assisting students will be learning the phlebotomy procedure. Students' satisfaction, increased access and improved competence will be evaluated at the end of each semester.

End-of-Year Assessment Results: The four computers were used by the Phlebotomy, Medical Assisting, and Nursing students. Head phones were purchased so that the computers could be used at almost any time even when class is being held in the adjoining room. New software will also be ordered which will increase student usage. The phlebotomy chair was received in March, 2004 and has been used by the Phlebotomy students. The students were very pleased with the increased access to obtain more phlebotomy practice without the waiting time. This also will be very beneficial for the Medical Assisting students who will begin phlebotomy procedures this summer. Students and faculty express satisfaction with proficiency in using the computers and the phlebotomy chair.

Use of Results: Required computer programs and phlebotomy procedures are done in a more timely manner.

Department: Nursing - 1

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

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

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

Assessment Criteria:

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

Resources:

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

Target Date: December, 2003

Mid-Year Status Report: #5 - hold. Phase 1 of a multiple year objective. A purchase order for 5 AcuScan-Rx Medication Verification Systems has been submitted. The requisition process has been laborious and slowed due to difficulties in securing vendor registration with E-procurement. The actual cost for 5 units is now \$8,785.00. This is a decrease of \$7,715.00 from the original estimate changing the total cost of the objective to \$26,355.00 over a 3-year period of time. Hopefully the scanners will be available for student use by the end of January 2004.

End-of-Year Assessment Results: Phase 1 of a multiple year objective. Five AcuScan-Rx Medication Verification Systems were purchased in January 2004. Nursing students are using the 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. However, the ratio of scanners to students (1 scanner for 7 to 9 students) remains high, decreasing the actual amount of time each student is able to use the equipment. Additional scanners are critically needed to increase the availability of individual student experiences in medication administration. Phase 2 (request for 5 AcuScan-Rx Medication Verification Systems) was submitted as a 2004-2005 planning objective

Use of Results: An evaluation of the effectiveness of the medication administration system in meeting student learning outcomes will be completed in May, 2005.

Department: Nursing - 2

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

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

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

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

Resources:

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

Target Date: December, 2003

Mid-Year Status Report: 2nd priority listing - hold. This objective was not funded. The Nursing Faculty is committed to enhancing classroom presentations by incorporating multiple teaching strategies. A laptop computer would greatly enhance student learning by enabling faculty to utilize multimedia technology in the classroom for demonstration and presentation of assessments and treatment of patients with complex disorders.

End-of-Year Assessment Results: Objective was not funded. At the present time, 5 nursing faculty routinely use computer technology for lecture enhancement, demonstration, and presentation of patient/client situations. The nursing department laptop computer is very old and unreliable. It will support only limited animation and video. Replacement accessory equipment such as power cords, etc. is no longer available for this outdated model. To ensure that the students receive the same level of instruction, a new laptop is needed.

Use of Results: Will plan to submit a 2004-2005 mid-year planning objective for new laptop computer.

Department: Nursing

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

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

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

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

Resources:

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

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

Target Date: December 2002

Mid-Year Status Report: Carried forward for assessment from 2002-2003. Joint objective with Medical Assisting Program. Cascaded computers have not been placed in Pine 221. However, new computers (in conjunction with Medical Assisting) have been ordered for placement in Pine 221 and will be available for nursing student and faculty use.

End-of-Year Assessment Results: Carried forward for assessment from 2002-2003. Joint objective with Medical Assisting Program. Six computers, with appropriate software are in place in Pine 221. Nursing students are using the computers to complete assigned clinical scenarios and practice simulated NCLEX licensing exams. They state it is very helpful to have computers near the faculty offices allowing them to seek supplemental instruction as needed. The students evaluate these learning experiences very positively and feel that they are very effective learning tools.

Use of Results: No action required.

2002-2003

Mid-Year Status Report: The request for cascaded computers has been approved. However, the computers have not yet been placed in Pine 221. Furniture (desks and chairs) for computer workstations is available in Pine 221. Requested computers, printer and software remain a high priority for the Nursing Department.

End-of-Year Assessment Results: Cascaded computers have not been placed in Pine 221. At this time, the Nursing Department needs to request a new printer to complete the workstations. The printer that was designated for use with the cascaded computers is broken and unable to be repaired. An additional objective was submitted at mid-year review for the purchase of a printer. Carry forward to the 2003-2004 plan for continued assessment of this objective.

Use of Results: No action required.

Department: Nursing

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

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

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

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

Resources:

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

Target Date: February 2003

Mid-Year Status Report: Carried forward for assessment from 2002-2003. Printer has been placed in Pine 221. Requested computers have been ordered but not yet received. Printer will be in use once the computers are in place.

End-of-Year Assessment Results: Printer has been networked with 6 computers in Pine 221. Nursing students are using computers and printer to complete assignments.

Use of Results: No action required.

2002-2003

Mid-Year Status Report: Objective submitted at mid-year review. The printer was approved at mid-year.

End-of-Year Assessment Results: Due to unavailable funds and the fact that cascaded computers are not in place, a printer has not been purchased. Carry forward to the 2003-2004 plan.

Use of Results: No action required.

Department: Nursing

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: Carried forward for assessment from 2002-2003. The Multi-Sounds Trainer and the Life in the Womb-Pregnancy Simulator have been purchased and placed in the nursing lab. The Multi-Sounds Trainer has been a tremendous asset for first-year students in NUR 133: Nursing Assessment labs (2 sections) that typically have 24 to 26 students in each lab. However, the ratio of students to trainer model remains high. As a result, students have very limited access to the trainer for individualized instruction. Second-year A D N students in NUR 125: Maternal Child Nursing are using the Pregnancy Simulator to enhance classroom/lab instruction. The Advanced Newborn Care simulator and the IVAC electronic Thermometer have been ordered but not yet received. They will be placed in the Nursing Lab to assist students master critical physical assessment skills.

End-of-Year Assessment Results: Carried forward for assessment from 2002-2003. Students are using all of the following pieces of equipment in the nursing skills lab to practice assessment skills: Multi-Sounds Trainer (heart, lung, bowel); Life in the Womb-Pregnancy Simulator; Advanced Newborn Care Simulator; IVAC Electronic Thermometer. The students rate the equipment as Avery effective@ tools in developing critical physical assessment skills. 100% of the 2003 graduate respondents indicated that they were Satisfied or Very Satisfied with the quality of instruction in the nursing program.

Use of Results: No action required.

2002-2003

Mid-Year Status Report: Objective submitted at mid-year review. The objective was approved at mid-year review. A purchase requisition was submitted on 3/19/03. The models were not ordered, as funds have not been made available.

End-of-Year Assessment Results: Providing advanced skills practice models that simulate actual patient problems for the nursing lab remains a high priority objective. Advanced training models are excellent tools for assisting students in developing assessment and psychomotor skills. Carry forward to the 2003-2004 plan.

Use of Results: No action required.

Department: WCC Preschool

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

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

Objective/Intended Outcome: To provide the personnel, equipment and supplies to meet expanded childcare services for WCC faculty/staff and students and the Wayne County community at large. Infant and toddler settings as well as increased numbers of two, three and four year old childcare slots will be provided. The new WCC Childcare facility, slated to open in Fall 2003, will serve fifty-two children from 6 months to 5 years of age. The center will have four classrooms instead of the current two.

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

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

Target Date: Fall 2003

Mid-Year Status Report: #1 - approved. The new WCC Childcare Center opened July 21, 2003. A Director, one lead teacher and two assistant teachers (floaters) have been hired since the center's opening. At the end of December 2003, 26 children (8 infants/toddlers; 8 twos; and 10 three and four year olds) were being served in 3 children's classrooms. A More At Four classroom, sponsored in part from the Wayne County Partnership for Children, will begin in February 2004 and will serve 18 children aged 4 years. Thus, the 4th classroom in the new facility will be in operation. All classrooms have appropriate adult/child ratios and the center is awaiting its permanent license and star rating at the end of February. Playground equipment is being purchased or constructed by the WCC Light Construction classes with an expected completion date of May, 2004. The \$15,000 in instructional supplies is being used on an as needed basis to provide supplies for the 3 existing classrooms.

End-of-Year Assessment Results: Three classrooms with 26 children have been established. No MORE AT FOUR classroom has been established (Smart Start has not offered positions at this point and no classroom can be established until the Partnership offers spaces/funding). All classrooms have appropriate student/teacher ratios. An additional floater (30 hours per week) has been added to the staff. A playhouse has been purchased using equipment dollars assigned the center. All funds allocated for 2003-4, + additional funds, have been used to sustain center operations.

Use of Results: The WCC Childcare Center is functioning. It is projected that child numbers will increase in the 2004-05 academic year. The college is committed to operating the center for faculty/staff and student needs. Close out.

Department: Public Services

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

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

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

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

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

Resources:

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

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

Target Date: August 2003

Mid-Year Status Report: This objective was re-submitted changing the 9-month to a full-time position effective January 2004.

End-of-Year Assessment Results: Close out.

Use of Results: No action required.

Department: Public Services - Criminal Justice

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: Hiring a 9-month full-time Criminal Justice Instructor effective January 5, 2004 (converting the current 9-month position to full-time) in order to: (1) provide improved instruction and student accessibility to Criminal Justice instructors, and (2) assist in increasing retention and encouraging enrollment growth in the Criminal Justice programs. In the last two years, the Criminal Justice program has increased its enrollment of students by 27%, with this number continuing to grow. This conversion will allow the department to:

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

Assessment Criteria: Position approved and faculty hired for Spring 2004 semester.

Resources:

Personnel	\$ 23,409 - \$33,003
TOTAL	\$ 23,409 - \$33,003

Target Date: January 2004

Mid-Year Status Report: Barbara Russo was hired beginning January 2, 2004 as a nine month full time instructor.

End-of-Year Assessment Results: Objective has been met; recommend this objective to be closed out.

Use of Results: No action required.

Department: Science - 1

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

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

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

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

Resources:

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

Target Date: May 2004

Mid-Year Status Report: #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: 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: 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 2005. 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: Students will exhibit knowledge of selected concepts and laboratory applications in the biological sciences through the use of multimedia and hands on activities in the general biology classroom and laboratory.

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: Carried forward for assessment. Use of the purchased equipment, software and probes was initiated in the Summer of 2003 primarily in General Biology I lecture and lab and in Human Biology. During the Fall Semester of 2003, the equipment was utilized primarily in General Biology I lectures and labs and in Introductory Life Science. Utilization mainly involved the use of power point in lectures and the utilization of various software programs such as slides of histological sections in General Biology I and Anatomy & Physiology. In the General Biology I classes that this equipment was used in, 91% of the students earned a final grade of C or better in the course. In addition, analysis of laboratory practicals indicated that the histological slides used in the laboratory exercises resulted in fewer missed questions on this portion of the lab practical.

End-of-Year Assessment Results: As stated in the mid-year status report.

Use of Results: Usage of the computer, software and probes enhanced learning of students in the General Biology I sections in which this equipment was used. It is recommended that this method of instruction become a part of the delivery methods that instructors utilize to teach students in their classes and labs. This closes out this Annual Planning Objective.

2002-2003

Mid-Year Status Report: The computer, ink jet printer and universal laboratory interface with probes have been purchased and received. Installation of software for the computer and networking of the printer have not been completed at the present time. As soon as installation and networking are completed, the equipment will be made available for use in general biology classes and laboratories. Implementation will take place during Spring Semester, 2003, and the End of Year Report will address the intended outcomes and assessment of this planning objective.

End-of-Year Assessment Results: Installation of software, drivers and networking was performed late in Spring Semester. As a result of this, usage in general biology classes and laboratories was not fully implemented. General Biology I will teach in the Summer term and several sections will be taught in the Fall Semester of 2003. The intended outcomes and use of results will be carried over until the Mid-Year Status Report for the 2003-2004 academic year.

Use of Results: Carry forward to 2003-2004 plan.

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: 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

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

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

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

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

Resources:

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

Target Date: August 2003

Mid-Year Status Report: #9 - done. This objective has been completed.

End-of-Year Assessment Results: Recommend this objective to be closed out.

Use of Results: Psychology instructor was upgraded to nine month full time position. An Internet class was offered Fall 2003, Tuesday/Thursday classes were offered and class size was cut.

Department: Associate Vice President for Student Development Services

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

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

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

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

Resources: Departmental Budget

Target Date: Spring 2004

Mid-Year Status Report: #39 - approved. The CIP committees for Marketing and Recruitment have been meeting this school year; however, plans have not been finalized.

End-of-Year Assessment Results: The Marketing and Recruitment CIP Committees have made several recommendations and the results are as follows: College CD has been designed and ordered. An image brochure giving general college information is in the developmental stage and will be printed by June 2004. This objective is closed.

Use of Results: The CDs' and brochures will be given to the general public upon request and used as recruiting tools to promote WCC.

Department: Associate Vice President for Student Development Services

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

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

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

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

Resources:

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

Target Date: July 2003

Mid-Year Status Report: Objective was not funded. However, this objective was resubmitted January 2004 in mid-year budget request.

End-of-Year Assessment Results: The auto seal has been purchased and is currently located in the Admissions and Records office. This objective is closed

Use of Results: The sealer is used to print, fold, and seal the grade mailers and academic transcripts. The Information Systems Office does not have to print the grade mailers in the their office any more. All of the printing and folding is processed in Admissions and Records. The printing and signing of transcripts have been reduced by 75%.

2002-2003

Mid-Year Status Report: Will purchase during Spring Semester 2003.

End-of-Year Assessment Results: Funds were frozen before the equipment was ordered. If funds are available before June 30, the equipment will be ordered at that time. Otherwise, it will be after July 1.

Use of Results: Carry forward to 2003-2004 plan to report whether equipment was funded and ordered and report on the assessment criteria.

Department: Admissions and Records

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

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

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

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

Resources:

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

Target Date: July, 2003

Mid-Year Status Report: #19 - hold. Not funded as of to date. If objective is not funded at mid-year review, we will resubmit the objective in the 2004-2005 Plan.

End-of-Year Assessment Results: Not funded.

Use of Results: No action required.

Department: Student Activities

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

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

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

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

Resources: Departmental Budget

Target Date: Fall 2003

Mid-Year Status Report: #52 - approved. Will purchase three (3) pool tables Spring 2004. All of the vending funds generated by the pool tables will be placed in the Student Activities budget. Currently \$1500 per month is generated by the pool tables.

End-of-Year Assessment Results: The pool tables have been ordered and should arrive by the end of June 2004. This document may be closed.

Use of Results: All of the profits from the pool tables will be placed in the student activities budget. Before, only half of the profit was received since the tables were provided by a vendor.

Department: Student Development

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

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

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

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

Resources:

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

Target Date: July, 2003

Mid-Year Status Report: #15 - approved. The position was consolidated in July 2003, and was filled on September 2, 2003.

End-of-Year Assessment Results: Objective has been met, recommend this objective to be closed out.

Use of Results: No action required.

Department: Student Development - Recruitment - 1

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

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

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

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

Resources:

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

Target Date: October 2003

Mid-Year Status Report: #49 - approved. Equipment and supplies ordered through E-procurement in November 2003. Implementation contingent upon receipt of merchandise.

End-of-Year Assessment Results: Equipment delivered, however, not up and running due to defective cell in main drive. Returned to vender on May 1, 2004 for replacement. Will field test summer and run pilot for Fall Semester.

Use of Results: Carry forward to 2004-2005 plan to report on the assessment.

Department: Student Development - Recruitment - 2

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

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

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

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

Resources:

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

Target Date: December 2003

Mid-Year Status Report: 2nd priority listing - hold. Revisited objective and upgraded to a more comprehensive plan. See revised long-range goal #6 for March 2004.

End-of-Year Assessment Results: Objective was resubmitted for mid-year review. Please close out this objective. See Addendum #6-6.2.

Use of Results: No action required.

Department: Student Development - Recruitment Services - 3

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

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

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: 2nd priority listing - approved. Compiling alumni data, spotlights to begin with spring issue of Campus Voice and subsequent issues of the Goldsboro News Argus and the WCC website.

End-of-Year Assessment Results: Project placed on hold due to extensive work on Image Campaign.

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

Department: Student Development - Recruitment Services - 4

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

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

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: 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: Counseling Services/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: 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: Counseling Services/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 create a publication to serve as 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: March 2004

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

End-of-Year Assessment Results: Not funded due to budget restraints.

Use of Results: No action required.

Department: Vice President for Educational Support Services

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

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

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

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

Resources:

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

Target Date: June 30, 2004

Mid-Year Status Report: #18 - \$10,000 approved. Campus needs are being prioritized. Anticipate expenditures in early Spring 2004.

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 2004-2005 Plan.

Use of Results: No action required.

Department: VP Educational Support Services

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

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

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

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

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

Target Date: Spring 2003

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

End-of-Year Assessment Results: The purchase of a new sedan was made at the end of the 2003-2004 fiscal year. It has proven to be an asset in the college's institutional vehicle availability. This objective has been completed and therefore may be closed.

Use of Results: No action required.

2002-2003

Mid-Year Status Report: Partially funded in 2002-2003 plan.

End-of-Year Assessment Results: Carry forward to 2003-2004 plan for completion. Objective will be fully funded in 2003-2004 using 2002-2003 carry-over funds and 2003-2004 funds.

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:

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

End-of-Year Assessment Results: Work on updating the Master Plan continues. We project a completion date of Summer/Fall 2005. Carry forward to the 2004-2005 Plan.

Use of Results: No action required.

Department: Bookstore - 1

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #17 - approved; the bookstore has been contracted out to an outside firm. This objective should be closed.

End-of-Year Assessment Results: Objective closed.

Use of Results: No action required.

Department: Bookstore

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: Point of Sale system has been implemented in conjunction with the Financial Aid link. Objective should be closed.

End-of-Year Assessment Results: Objective closed.

Use of Results: No action required.

2002-2003

Mid-Year Status Report: A point of sale system will be implemented upon meeting with the CIS Project team to decide if interfacing with the current financial aid and accounts receivable systems is applicable and training for the system is attained. Funds are available.

End of Year Assessment Results: Training for point of sale system attained. Software has been purchased. Awaiting installation of software and hardware.

Use of Results: Carry forward to 2003-2004 plan to report assessment.

Department: Campus Information Services - 1

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

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

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

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

Resources: Departmental Budget

Target Date: June 2004

Mid-Year Status Report: 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 #8.2: Increase program accessibility through technology.

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

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

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

Target Date: July 2003

Mid-Year Status Report: #7 - hold. Target site changed to the Federal Prison Camp.

End-of-Year Assessment Results: Although not funded, this continues to be a priority for EST. EST hopes to find other means to fund this project.

Use of Results: No Action Required.

Department: Distance Education - 2

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

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

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

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

Resources:

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

Target Date: July 2004

Mid-Year Status Report: 2nd Priority Listing - approved - Staff Development. Although approved, Staff Development funds depleted.

End-of-Year Assessment Results: Closeout this objective.

Use of Results: No action required

Department: Distance Education - 3

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

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

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

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

Resources: WCC Faculty and Staff

Target Date: July 2004

Mid-Year Status Report: 2nd Priority Listing - approved. Awaiting final counts. Objective will be reported on at the end of year.

End-of-Year Assessment Results: Overall Distance Education has increased over 25%. The number of Distance Education courses has increased over 70%. Due to limiting factors such as online courses and development compensation, faculty and funding, WCC will not have a degree completely online by July 2004.

Use of Results: No Action required.

Department: Distance Education - 4

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

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

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

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

Resources: None

Target Date: July 2004

Mid-Year Status Report: 2nd Priority Listing - approved. Awaiting information on retention. Objective will be reported on at the end of year.

End-of-Year Assessment Results: The WCC DE program has maintained the retention rate with the current retention rate of 74%.

Use of Results: No Action required.

Department: Educational Support Technologies - 1

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

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

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

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

Resources:

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

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

Mid-Year Status Report: #13 - hold. Due to state budget crisis, unable to purchase and install ceiling mount data projectors in classrooms.

End-of-Year Assessment Results: Although not funded, this continues to be a priority for EST, will resubmit in the 2004-2005 plan as a multi-year objective. Please close out this objective.

Use of Results: No action required.

Department: Educational Support Technologies - 2

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

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

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

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

Resources:

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

Target Date: August 2003

Mid-Year Status Report: 2nd priority listing - approved. Received and in place.

End-of-Year Assessment Results: Objective has been met, recommend this objective to be closed out.

Use of Results: With the addition of the two computers, EST staff will better accommodate the collage's graphics design needs.

Department: Educational Support Technologies - 3

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

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

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

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

Resources:

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

Target Date: August 2003

Mid-Year Status Report: 2nd priority listing - hold. Not funded. No additional equipment needed at the time.

End-of-Year Assessment Results: Please closeout this objective.

Use of Results: No action required.

Department: Educational Support Technologies - 4

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

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

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

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

Resources:

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

Target Date: July 2003

Mid-Year Status Report: 2nd priority listing - approved. Objective was met by hiring an addition AV specialist.

End-of-Year Assessment Results: Objective has been met; recommend this objective to be closed out.

Use of Results: With the additional staff member EST has been able to accommodate campus AV and Graphics design needs.

Department: Information Systems - 1

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

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

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

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

Resources:

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

Target Date: June 30, 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 - 2

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

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

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

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

Resources:

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

Target Date: June 30, 2004

Mid-Year Status Report: 2nd Priority Listing - hold. Some pcs have been purchased and placed in different departments under the college-wide plan. A new objective for our required pcs in the Open Computer Lab has been submitted for 2004-2005.

End-of-Year Assessment Results: Fifty-nine pcs have been purchased to replace faculty/staff pcs that will not support Windows XP. Windows XP has been mandated as the operating system required to run the Datatel client for the Colleague system as of July 1, 2004. These 59 pcs will be installed and in use by July 1, 2004.

Use of Results: Faculty and staff will be able to use the new Datatel client to access Colleague after July 1, 2004. The 59 users who will receive the new pcs will experience better performance and faster access to the other applications they use as well.

Department: Information Systems - 3

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

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

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

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

Resources:

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

Target Date: June 30, 2004

Mid-Year Status Report: 2nd Priority Listing - approved. The quotes have been received. The equipment will be ordered and installed by June 30, 2004. Only \$15,000 was approved. This will be rolled over into 2004-2005.

End-of-Year Assessment Results: One hundred telephones have been purchased. All will be installed by June 1, 2004.

Use of Results: One hundred users will have telephones that can be repaired and/or replaced. Their current telephones were no longer support under our maintenance contract.

Department: Information Systems - 4

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

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

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

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

Resources:

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

Target Date: June 30, 2004

Mid-Year Status Report: 2nd Priority Listing - hold.

End-of-Year Assessment Results: This objective was not funded.

Use of Results: No action required.

Department: Maintenance - 1

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #45 - approved. Funding approved and project complete.

End-of-Year Assessment Results: After application of resealing product and striping, asphalt has become impervious to foreign substances and traffic lines have made motor vehicle operations safer.

Use of Results: No action required.

Department: Maintenance -2

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: 2nd Priority Listing - Hold. Funding approved, hold for RFP.

End-of-Year Assessment Results: A metal storage structure was constructed and complete in June 2004. The facility houses 8 vehicles and lawn equipment / machinery protecting them for the weather and provides a secure environment. The facility also includes a 35 x 25 foot chain fenced enclosed area for instructional equipment and storage. College personnel have been instructed on the procedure for accessing and the process of maintaining the facility.

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

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

Resources:

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

Target Date: December 2003

Mid-Year Status Report: #34 - approved. Objective completed.

End-of-Year Assessment Results: Objective has been met; recommend this objective to be closed out.

Use of Results: The Crisis Response Plan was completed and published. Material/ Supplies were acquired and placards were posted in each room on the campus and the plan has been implemented and briefed to staff and faculty.

Department: Security - 2

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

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

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

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

Resources:

Supplies	\$800
TOTAL	\$800

Target Date: December, 2003

Mid-Year Status Report: 2nd Priority Listing - hold. An alternative plan was made to move existing speed bumps. Awaiting maintenance to implement.

End-of-Year Assessment Results: Not funded but plans have been made with Maintenance to move some existing speed bumps to accommodate the required areas.

Use of Results: No action required.

Department: Security - 3

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

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

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

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

Resources:

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

Target Date: July, 2003

Mid-Year Status Report: Using existing funds, the pay raise was given and morale was enhanced and more positive attitudes have been noted.

End-of-Year Assessment Results: Objective has been completed; recommend this objective to be closed out.

Use of Results: No action required.

Department: VP Continuing Education - 1

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

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

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

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

Resources:

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

Target Date: Fall 2004

Mid-Year Status Report: #16 - hold. This initiative has been approved. We await distribution of monies to begin construction of the facility.

End-of-Year Assessment Results: Not funded.

Use of Results: No further action needed in view of the fact this objective has been resubmitted in 2004-2005 plan.

Department: VP Continuing Education - 2

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

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

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

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

Resources:

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

Target Date: Spring 2004

Mid-Year Status Report: 2nd priority listing - approved. Monitor delivered and installed.

End-of-Year Assessment Results: Objective has been met; recommend this objective to be closed out.

Use of Results: Used to train staff on continuous work-flow procedures regarding daily transactions. User Acceptance Testing of various work-flows has been very successful. This is an effective tool for CIS training and will continue for normal work-flow.

Department: Vice President of Continuing Education and Workforce Preparedness

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

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

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

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

Resources:

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

Target Date: Summer 2003

Mid-Year Status Report: The objective has been met.

End-of-Year Assessment Results: Equipment delivered and partially installed. The monitors are set to view front counter, internal hallway and safe. Waiting on maintenance to complete work order submitted September 2003 to complete installation of 4th camera and re-position camera #3. Use of the equipment provides much needed security for various money transactions taken place.

Use of Results: Submitted third work order on April 20, 2004 requesting that 1 camera be repositioned (lowered) and the 4th camera moved to a different location and installed. The 4th camera was never completed for installation. While the requested work order will appear to provide a more enhanced security observation benefit we are closing this objective and accepting the position of the cameras as providing adequate protection for the location. In lieu of the fact also that this facility will soon be relocated and our present coverage is adequate.

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #26 - Basic Skills funds - hold. Not funded. Objective still needed. Will resubmit as a new planning objective for 2004-2005.

End-of-Year Assessment Results: Not funded.

Use of Results: Resubmitted as planning objective for 2004-2005.

Department: Basic Skills

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

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

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

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

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

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

Target Date: August 2003

Mid-Year Status Report: Our FTE for Fall 2003 in the lab was the highest in the past five years. This was a result of better retention strategies as a result of the Full-time Team Leader. Student retention improved, customer relations improved and new Adult High School curriculum implemented. Quality indicators and performance measures were met.

End-of-Year Assessment Results: Ninety-five percent of the 100 students surveyed indicated that they received excellent service from the Literacy Center. Six high school courses were developed. Adult High School course completion rates increased. The Literacy Education Information Student Report addressed quality indicators and performance measures.

Use of Results: Successfully achieved these objectives because of hiring this person. We will look for other ways to overall enhance the program. We will continue the employment of the position.

2002-2003

Mid-Year Status Report: The administrative team leader was hired full-time on July 1, 2002. Results of assessment criteria will be available June, 2003.

End-of-Year Assessment Results: As of April 2003, high school course completion rates in the lab have increased by 10 percent. Four new high school courses have been developed and three courses have been revised. Assessment criteria will be completed by August 1, 2003.

Use of Results: No action required.

Department: Basic Skills

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

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

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

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

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

Target Date: November 2003

Mid-Year Status Report: Person hired to address the specific outcome in this objective.

End-of-Year Assessment Results: We have successfully achieved the outcomes outlined for this objective, i.e., expand on line course offerings, web enhanced instruction, developed GED and high school courses for Black board and trained assistant instructors in on line and web based instruction.

Use of Results: We will continue the employment of this position.

2002-2003

Mid-Year Status Report: A Distance Learning/Marketing Coordinator was hired in November 2002. Assessment criteria results will be complete June 2003.

End-of-Year Assessment Results: Assessment criteria will be complete in November, 2003.

Use of Results: No action required.

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 under represented 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: #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

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

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

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

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

Resources:

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

Target Date: July 2003

Mid-Year Status Report: #35 - hold. Not funded. .

End-of-Year Assessment Results: Not funded.

Use of Results: Will resubmit as a new planning objective for 2004-2005.

Department: Occupational Extension - QW

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

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

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

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

Resources:

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

Target Date: July 1, 2004

Mid-Year Status Report: #32 - hold. Funds not available. Closed. Will resubmit as a new planning objective for 2004-2005.

End-of-Year Assessment Results: Not funded.

Use of Results: Will resubmit in the 2004-2005 plan.

Department: Occupational Extension - DH

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

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

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

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

Resources:

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

Target Date: Fall 2004

Mid-Year Status Report: #14 - hold. Not funded. Will resubmit as a new planning objective for 2004-2005.

End-of-Year Assessment Results: Not funded.

Use of Results: Will resubmit in the 2004-2005 plan.

Department: Occupational Extension - WM

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

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

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

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

Resources:

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

Target Date: January 2004

Mid-Year Status Report: #41 – approved. This objective was approved, equipment ordered and received. Equipment has been placed in use.

End-of-Year Assessment Results: Objective has been met, recommend objective to be closed out.

Use of Results: This piece of equipment is enhancing the in-class projects for CISCO whereby demonstrations of certain objectives are stored once written on the smart board. This piece of equipment will also enhance those computer programs other than CISCO, i.e., Office 2000, Introduction to Computers, etc.

Department: Occupational Extension - WM

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

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

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

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

Resources:

Equipment	\$ 3,095.00	Two CISCO 2621 Routers
	\$ 500.00	Two 2-Port Async/Sync Serial WAN Interface Card
	\$ 100.00	Two V.35 Cable, DCE, Female, 10 Feet
	\$ 100.00	Two V.35 Cable DCE, Male, 10 Feet
	\$ 548.40	Two SMARTnet Svc. For 2621 10/100 Enet Rtr. W/IOS IP
	\$ 274.40	One SMARTnet 8x5xNBD for CISCO 26XX
	\$10,624.99	One NETLab Academy (Includes Software Support and Maintenance Agreement)
	\$ 997.50	One CISCO 2610 Access Server
	\$ 2,300.00	One NM-32A 32 Port Asynchronous Module
	\$ 1,147.50	WS-C2950G-12 EI
	\$ 500.00	Two WS-G5484GBIC
	\$ 140.00	CAB-ACCON-ST-C2950G12
	\$ 30.00	3 Meter Fiber ST SC Duplex Patch Cable
	\$ 50.00	10 Meter Fiber ST SC Duplex Patch Cable
	\$ 21.00	3 RJ45to110 Patch Cable 10-15 ft. long
	\$ 59.98	NET Gear FireWall/Router
Other	\$ 1,434.21	(taxes)
TOTAL	\$21,923.08	Cost With DiscountCWithout Discount \$27,934.47 (As projected in 2002-2003 planning objective, this addendum will reduce the original cost).

Target Date: January 2004

Mid-Year Status Report: Close out this objective. Will resubmit a revised addendum objective.

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

Use of Results: Will be resubmitted in the 2004-2005 Plan.

Department: Occupational Extension - WM

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

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

Objective/Intended Outcome: To meet the compliance requirements for the CISCO Network Academy and to incorporate the retooling requirements into the CISCO class.

Assessment Criteria: Purchase all needed software and equipment required for incorporating the instructional materials into the classes.

Resources:

Equipment	\$3,095.00	2(two) Nomenclature CISCO 2621 Routers
	\$ 500.00	2(two) Port Async/Sync Serial WAN Interface Card
	\$ 100.00	2(two) V.35 Cable, DCE, Female, 10 ft.
	\$ 100.00	2(two) V.35 Cable, DCE, Male, 10 ft.
	\$ 548.40	2(two) SMARTnet Svc for 2621 10/100 Enet Rtr w/IOS IP
	\$ 392.00	1(one) SMARTnet 8x5xNBD for CISCO 26XX
	\$1,147.50	1(one) WS-C2950G-12EI Switch
	\$ 500.00	2(two) WS-G5485GBIC '\$500
	\$ 140.00	1(one) CAB-AC Con-ST-C2950G12
TOTAL	\$6,522.90	

Previously submitted 2003-2004 Planning Objective Totaled: \$30,549.64, which has been closed out and resubmitted as an addendum totaling \$6,522.90, which is a savings of \$24,026.74.

Target Date: January 2004

Mid-Year Status Report: This objective was approved and equipment/software was ordered and received. Equipment and software has been incorporated in the CISCO lab and is in use in the classroom.

End-of-Year Assessment Results: All equipment has been placed into the CISCO curriculum and has enabled the students to perform all necessary Lab Procedures.

Use of Results: The first class has completed Semester one. Because this equipment was available, the class completed all necessary labs and completed their final exam with a 78% average. Required average is 70%.

Department: Occupational Extension - CC

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

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

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

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

Resources:

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

Target Date: Fall 2003

Mid-Year Status Report: #37 - approved - supplies. The procurement of the station was approved. Upon receiving the station, it was incorporated into the electronics and electricity program.

End-of-Year Assessment Results: The station has proven to be an asset to the program. Students are very pleased with the enhanced instruction the station has provided and the hands-on capability.

Use of Results: The station is being used in the county's prison system. The instructor, as well as the students, are satisfied with the course's enhancement provided by this piece of equipment.