

# STRATEGIC PLAN 2009-2014

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**Approved by the FTCC Board of Trustees September 21, 2009**  
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# FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE

## STRATEGIC PLAN 2009-2014

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# FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE

2009 - 2010

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# **FTCC MISSION STATEMENT**



**“Serve our community as a learning-centered institution to build a globally competitive workforce supporting economic development”**

***Approved by the FTCC Board of Trustees February 16, 2009  
Reaffirmed September 21, 2009***



# **PURPOSE STATEMENTS**





## **The Working Mission Statement for North Carolina Community College System**

The mission of the North Carolina Community College System is to open the door to high-quality, accessible educational opportunities that minimize barriers to post-secondary education, maximize student success, develop a globally and multi-culturally competent workforce, and improve the lives and well-being of individuals by providing:

- Education, training and retraining for the workforce, including basic skills and literacy education, occupational and pre-baccalaureate programs.
- Support for economic development through services to and in partnership with business and industry and in collaboration with the University of North Carolina System and private colleges and universities.
- Services to communities and individuals, which improve the quality of life.

*Revised and adopted September, 2006.*



# FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE

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## I-5 PURPOSE STATEMENT

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The purpose of Fayetteville Technical Community College is to provide affordable vocational-technical, business and industry, general education, college transfer, and continuing education programs, which meet the needs and desires of its diverse students and economic development needs for the community. To improve the educational base of society, FTCC encourages life-long learning and strives to prepare students for further workforce and educational experiences.

FTCC identifies the educational needs of applicants and assists students in satisfying these needs at a minimal expense. Each adult who applies will be admitted to a program appropriate to his/her abilities and interests. The College is in partnership with the public school system through College Tech Prep and other programs. Further, agreements with four-year colleges and universities support the educational continuum from high school through the baccalaureate degree.

Curricular programs reflect the changing technical, commercial, industrial, and health needs of Fayetteville, Cumberland County, and surrounding areas. Various curricula offer certificates, diplomas, and associate degrees. As a learning-centered college, FTCC offers courses and programs at times and places convenient to students in a variety of delivery modes. Courses are also available for high school graduates who need additional academic preparation before attempting college work.

FTCC provides instruction in the basic life skills needed to contribute effectively to society. Continuing Education programs are designed to meet specific needs in basic educational competencies, high school completion, upgrading occupational skills, and other avocational or practical skills required for the rapidly changing technological advances in the community.

Adopted: April 27, 1992

Approved: FTCC Board of Trustees, February 16, 2009

Reaffirmed: September 21, 2009

*Note: The Administrative Procedures Manual publishes the most current official Purpose Statement for FTCC. Any reprint of the FTCC Purpose Statement must use this source, verbatim and in its entirety.*



## **PURPOSE STATEMENT OF THE BOARD OF TRUSTEES OF FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE**

The purpose of the Trustees of Fayetteville Technical Community College, as established by Chapter 115D of the General Statutes of North Carolina and further defined by the State Board of Community Colleges, is to establish the mission and goals of Fayetteville Technical Community College; to establish policy and to support the President as the chief administrative officer; and to encourage support of county commissioners, legislators, and the private sector in obtaining funds for the operation and maintenance of the College.

***Approved by the FTCC Board of Trustees on September 13, 1999.***



# **PLANNING ASSUMPTIONS**





## 2007-2009 NCCCS PLANNING ASSUMPTIONS

### 1. Demographic Trends

*Rapid world population growth is anticipated, which will be experienced disproportionately among developing countries – countries with relatively low levels of industrial capability, technological sophistication, and economic productivity.*

- World population will double in the next 40 years, 95% of the increase in developing countries.
- In most countries, people will live longer.
- Industrial countries will experience declining birth rates.
- In 2002, the U.S. birth rate fell to the lowest level since national data have been available. The current low birth rate primarily reflects the smaller proportion of women of childbearing age in the U.S. population, as baby boomers age and Americans are living longer.
- By 2015 more than half the world's population will be urban.
- Cross border migration will increase – legal and illegal immigrants now account for more than 15% of the population in more than 50 countries.
- The US is experiencing the largest influx of immigrants in a century. These immigrants, mostly Latin American, are predicted to alter the national landscape. The Pew Hispanic Center reported that in 2004 Hispanics comprised 14% of the US population, with whites at 68% and African Americans at 12% of the population. The Latino population is predicted to more than double by 2050, when whites are predicted to comprise 53% of the US population and African Americans 13.5%.

*North Carolina's population will continue to outpace most other states.*

- Between 2000–2004, NC population growth was the 6<sup>th</sup> largest in the nation. The state is predicted to experience a 55% increase (12 million people) between 2000 and 2030.
- Population growth is being experienced largely in metropolitan areas: Charlotte and RDU.
- Much of the state's population growth is being fueled by in-migration of (primarily) Hispanics and Asians.
- The Latin population of NC is the second fastest growing of any state in the nation. Continued immigration and high birthrates among Latinos will carry this trend into the future.
- While Latinos and other immigrants boost the NC economy, their entry puts new and wide-ranging pressure on the state's social and educational infrastructure: social services, housing, health care, education.

*The most dynamic element of NC population growth is net migration – the inflows of people into a region or country minus the outflows.*

- In-migration – people moving into the state – accounted for 71% of NC population growth between 1990 and 2000.
- Between 1995 and 2000, NC ranked 3<sup>rd</sup> in the nation for net domestic migration –the number of people moving from another state (NY, FL, CA, MD, NJ, OH, PA, and VA) into NC.

- Between 1995 and 2000, NC ranked 1<sup>st</sup> in the rate of increase of foreign-born population. Most from Mexico, with a smaller number from Asia, most move to NC from “gateway” states such as CA, NY, FL, and TX.

*A few NC metro and resort regions are experiencing a disproportionate amount of all NC population growth.*

- The strongest population growth is being experienced in the Piedmont corridor, in and around the state’s largest metro areas.
- The Wilmington metro area has also recorded substantial increases.
- Some rural counties, mostly on the coast or in the mountains, grew faster than the state in general due to growing popularity as resort and retirement locations.
- Beyond this handful of NC counties, slow growth and loss of population is occurring in most NC counties. Between 1990 and 2000, only three (3) NC counties lost population, and between 2000 and 2004, 16 NC counties lost population.
- Many of the NC counties losing population are concentrated in the northeast, extending from some coastal areas into the Inner Coastal Plain.

*North Carolinians are getting older.*

- The NC population is an increasingly older population due to the aging of Baby Boomers and to the influx of retirees.
- A dramatic increase in the 65+-population segment is predicted, increasing from roughly 10% of the total population in 1980 to 18% in 2030.
- Younger North Carolinians (median age of less than 34) are most likely to be located in metro regions, college & university areas, and on military bases.
- Older North Carolinians (median age of more than 42) are most likely to be located in the western mountains or several coastal counties.

## **2. Economic/Fiscal Trends**

*Globalization – a networked global economy driven by largely unrestricted flows of information, ideas, cultural values, capital, goods, services, and people – will continue to connect and affect all economies.*

- A sustained period of global economic growth that is broadly based, including industrialized and many developing countries, is predicted through 2015.
- While the global economy will be prone to periodic financial crises, its capacity to correct itself will remain strong.
- The strongest economies will be found among the emerging markets of China and India. Exceptions to a strong global economy include Sub-Saharan Africa, the Middle East, and parts of Latin America that will continue to suffer.
- The information revolution will make poverty more visible. Those left behind will face political instability and cultural alienation that may foster political, ethnic, ideological, and religious extremism.

*On the heels of the Recession of 2001 (brought on by the bursting tech bubble, 9/11 attacks, stock market losses, stagnant job markets, corporate accounting scandals, and war in Iraq) a sustained recovery is predicted for the US economy through 2012.*

- Disposable income is projected to increase at an average annual rate of 4.3%.
- Civilian household employment is predicted to increase 1.2% per year.
- Personal consumption spending – two-thirds of all US economic activity – will grow with health care expenditures a major contributor.
- In spite of being in the third year of economic recovery, in 2004 the US experienced an increase in poverty for the first time in half a century. The US poverty rate, 12.7%, is the highest in the developed world.
- Exports of goods and services are projected to grow 5.7% annually.
- Imports are projected to grow at 5.2%, much lower than the 8.7% growth rate experienced between 1992 and 2002.
- The US will continue to have an overall trade deficit – a continued increase in the trade surplus for services will not offset an even larger deficit in trade for goods.

*The State of North Carolina has been more negatively impacted than the nation as a whole by the Recession of 2001 and continues its struggle to restructure the NC economy.*

- In the 1990's the NC economy grew more rapidly than all but eight (8) other states, fueled by the strength in the manufacturing and high-tech sectors. The worsening economy, however, did not stop the flow of migrants into the state, creating an onerous imbalance of population and job growth, which lead to increased unemployment rates, stagnant wages, and reduced tax revenues.
- NC is among one of the last regions in the nation to de-industrialize – shift from a “Farm & Factory” economy to the new “Knowledge Economy.”
- The employment and infrastructure needs of knowledge-based industries do not match up well with the cheap unskilled labor and small, isolated locations indicative of NC manufacturing.
- The skills gap will continue to be a challenge in the state's transition to the Knowledge Economy.

*The North Carolina economy is expected to grow in spite of its challenges.*

- By 2010, North Carolina is projected to add ¾ of a million jobs to the workforce.
- Most job growth will occur in services occupations (office jobs to janitorial services), with substantial growth in professional and technical fields (education, health, and information technology), and considerable growth in management and financial positions.
- A number of emerging job growth areas appear to have great potential but require more students with math and science skills:
  1. Advanced materials (materials that involve knowledge and creation of materials at the molecular and/or atomic scale for the purpose of advancing technology and improving the human experience) and advanced manufacturing (the insertion of new technology, improved processes and management methods to improve the manufacturing of products – improving how you make what you make)
  2. Biotechnology and pharmaceuticals

- 3. Computing, software, and the Internet
- 4. Designs & arts, logistics & distribution
- Job growth is expected to occur primarily in urban areas, concentrating in the state's metropolitan core, particularly in the Raleigh and Charlotte metro areas. (Seventy-four percent of total NC job growth between January 1997 and May 2004 occurred in two counties: Wake and Mecklenburg.)
- Job growth in urban areas will likely accelerate migration out of small towns and rural areas.
- Stimulating economic growth outside the state's metropolitan and resort areas will be a continuing challenge.

*Significant gaps exist between projected occupational openings and degrees currently being produced.*

- BA degree shortage: computer-related fields, nursing & teacher education
- Community college degree shortage: Registered nurses (over half of all nursing licenses go to out-of-state nurses), EMTs, medical & clinical lab techs, medical transcriptionists, administrative assistants, legal secretaries, computer programmers, surveying & mapping techs
- The opportunity exists for community colleges to provide – in addition to lateral entry – credentialing or transfer coursework in teacher education.
- While more difficult to predict, gaps are also expected in supplying the workforce for emerging industries.
- The opportunity exists for community colleges to provide short-term training and workforce development in high-skill, high-wage jobs associated with emerging and existing industries.

### **3. Socio-Cultural Trends**

*The doubling of the world's population will cause global stresses and strains.*

Global agriculture will need to supply as much food as has been produced during all of human history in the next 40 years.

The greatest levels of fertility will occur in nations least able to support increased population.

Migration from the Southern Hemisphere to the North will be rapid.

Cultural clashes between natives and immigrants will have a destabilizing effect on some societies.

*As the population of the developed world continues to live longer, the elderly population continues to grow dramatically everywhere.*

- Global demand for products and services aimed at the elderly will continue to grow quickly.
- The cost of health care is destined to skyrocket, but may be offset by dramatic advances in geriatric medicine
- The burden on national economies will be difficult to sustain under the current medical and social security systems.
- The ratio of working-age people to retirees will drop significantly.
- The resulting competition for resources between retirement-age Baby Boomers and working-age children and grandchildren may have a destabilizing effect.
- Critical shortages of US nurses and doctors specializing in diseases of the elderly will further strain the healthcare system.

*The Knowledge Economy and its growth of information-based industries are creating a knowledge-dependent global society.*

- The average PC station will soon combine computer, fax, picture phone, copier, and will include real-time voice translation for up to eight (8) common languages.
- Information will become the primary commodity of more industries.
- The Internet makes it possible for small businesses to compete on equal footing with industry leaders.
- Knowledge workers are better paid than less-skilled workers are; however, higher levels of education are required for a productive role in the workforce.
- Consumerism continues to grow rapidly. A networked society where shoppers have access to information about products, pricing, services, delivery time, and customer reviews, facilitates a consumerist society.

*The blending of cultures brought about by increasing immigration and advances in communications and transportation technologies will intensify global cultural diversity.*

- Information technologies promote long distance communication, which serve to diminish cultural barriers.
- Within the US and Europe, as business carries people from one area to another, regional differences, attitudes, incomes, and lifestyles will become blurred.
- Powerful reactions against cultural changes may produce backlashes.
- The burden to accommodate foreign-born residents will continue to fall on employers, who will be expected to make room for diverse languages and cultures.

*Societal values are rapidly changing.*

- Developed societies will increasingly take their cues from Generations X and Y instead of the Baby Boomer Generation, which has dominated Western thinking for most of the past 40 years.
- Both self-reliance and cooperation will be valued, as people recognize that they can no longer depend on or fall back on Social Security, pensions, stocks, etc. while group action is revealed to be the best way to optimize scarce resources.
- Due to the post 9/11 effect, Americans value and prefer a greater sense of safety at the cost of greater government surveillance and intervention in our lives.
- Narrow, extremist views of either the Left or Right will slowly lose their appeal; moderate Republicans and conservative Democrats will eventually lead their parties.
- Generations X and Y place increasing importance on economic success, which they have come to expect, but many lack the means to achieve their high expectations. Only one in three high school graduates go on to receive college degrees. Many who want to go to college cannot afford the high cost.
- There will be demand for greater accountability and transparency in the US business community – a wave of stockholder protection laws and regulations can be expected.

*Tourism, vacationing, and travel will continue to grow into the next decade.*

- People, especially two-earner families, will have more disposable income and will spend it on travel.
- The hospitality industry is anticipated to grow at least 5% annually for the foreseeable future.
- Tourism will benefit as Internet virtual tours replace printed brochures and web sites provide detailed information.
- Multiple, shorter vacations throughout the year will replace the traditional 2-week vacation.
- More retirees will travel off-season, spreading travel throughout the year.

*Physical-culture and personal-health movements, while far from universal, will remain strong.*

- An emphasis on preventive medicine is growing with the recognition that it is much less expensive to prevent disease than to treat it.
- Smoking is in general decline in the US. Younger generations are proving to be more responsible drinkers.
- We are and continue to be more conscious of our appearance and physical conditions.
- Diet, fitness, stress control, and wellness programs will prosper.
- Like tobacco companies, producers of snack foods, liquor, and other medically dubious products will target markets in developing countries.

*Family structures are becoming more diverse.*

- In periods of economic difficulty, children and grandchildren move back in with their families of origin. One third of all US Generation X'ers have returned home at some point in their lives.
- Growing numbers of grandparents are raising their grandchildren because drugs and AIDS have left the middle generation unable or unavailable. In Africa, AIDS has orphaned 12 million.
- The nuclear family appears to be rebounding as Baby Boomer and Generation X parents focus on their children and grandparents retain more independence and mobility.

#### **4. Political/Legislative Trends**

*In a second term as president, George W. Bush will pursue an ambitious political agenda.*

- A Republican Congressional majority, projected to remain well into the future, will help advance the Bush agenda, which includes the taking on the tax code, social security, education, and Supreme Court appointments.
- The financial costs associated with the War on Terror and natural disasters may negatively affect funds intended for education.
- In spite of a Republican majority, more contentious policies will be met with strong Democratic resistance.

*Federal legislative trends have the capacity to reduce resources while increasing accountability.*

- The latest Reauthorization of Higher Education Act threatens to reduce student financial aid while giving for-profit colleges access to federal grants.
  - As costs increase, public institutions can expect increased scrutiny from state legislatures and Congress.
  - An eventual higher education version of the No Child Left Behind Law seems highly probable.
- While state budget outlooks appear to be improving across the board, North Carolina continues to face structural budget challenges on the revenue side.*

- In July, the State Budget Officers and National Governors Association reported that state revenues were 2.1% higher than estimated.
- Only five (5) states had to make cuts after passing 2005 budgets, compared with 18 in 2004 and 37 in 2002 and 2003.
- State revenues continue to recover from a “perfect storm” scenario: After enacting sizable tax cuts and approving substantial investments in state services during the 1990s boom period, state revenues were hit hard by the Recession of 2001, Hurricane Floyd, 9/11 attacks, stock market downturn and repayment to retiree pensions and citizens’ unconstitutional intangibles tax. As tax revenues decreased, health care costs exploded, enrollment in state education institutions increased substantially, unemployment rates increased, and state debt payment costs increased.
- Concern remains regarding whether or not NC revenue growth can keep pace with expenses.
- Continuing pressure is being brought to bear on the elimination of corporate income tax, the third largest source of tax revenue for the state.
- The continued decline of traditional manufacturing, the reduction of consumer spending due to rising energy costs, and the temporary status of certain tax increases are expected to continue limiting the revenue stream.

*Local and county budgets will, likewise, be challenged in the projected environment, leaving community colleges faced with increasing capital funding needs for buildings/facilities.*

- Initiatives for property or sales tax support will complement state bond efforts in the coming years to meet major demands put on physical plants, especially as campuses age and renovation is required.

## **5. Technology Trends**

*Technology increasingly dominates economy.*

- The pace of technological change accelerates with each new generation of discoveries and applications.
- Information is a primary “commodity” of the Knowledge Economy. Technology provides access to information, yet new technologies require higher levels of education and training.
- Technology is increasing product obsolescence and worker productivity.
- Research and development will play a growing role in the economy as organizations try to remain on the forefront of

technological advances.

*Technology increasingly dominates society.*

- All aspects of our daily lives increasing are touched by, if not dependent upon, technology.
- Important medical advances continue almost daily.
- Advances in transportation technology make travel and shipping faster, cheaper, and safer.

*Internet usage is growing.*

- Internet-based commerce is growing rapidly.
- Most Internet communication is commercial – business-to-business – as opposed to personal email.
- Rapid expansion of the Internet connectivity will continue in developing countries like India and China.

*The demand for Information Technology (IT) in education is increasing in the face of dwindling budgets.*

- Students show up on campuses today with more electronic devices, and they expect technical applications, services, and support.
- Spending on IT in higher education, while still over \$5 B, is declining due to budgetary constraints.
- IT spending at private institutions is increasing at the same time IT spending is decreasing in public higher education: Private institutions invest \$553 per student while public institutions invest \$203.
- Unlike other IT spending, wireless access is on the rise in higher education.

## **6. Higher Education Trends**

*Learning is the currency of the Knowledge Economy.*

- One set of skills acquired in youth no longer is sufficient in the new economy.
- 75% of today's workforce needs retraining just to keep pace.
- For both people and places in the South, education and the ability to learn and learn continuously will be a prerequisite for economic and social success.
- Jobs that pay middle class wages require a demanding High School education followed by further education and training.
- Computer literacy will increasingly be required of all workers – Information Technology at all levels will be needed.

*Low educational attainment in the South will be a stumbling block to competing in the global Knowledge Economy, which requires workers with education and training beyond High School.*

- North Carolina is one of the lowest performing states in the percentage of young people earning a High School credential.



- Approximately 19% of NC adults do not have a High School diploma versus 14% nationally.
- Most students enter ninth grade with inadequate reading, math, and science skills.

*While the State of North Carolina has made gains over the past decade, educational challenges and gaps remain.*

- **Poverty:** Low-income students perform poorly in math. A smaller percentage of low-income students enroll in higher education.
- **Race:** Nationally, only 1 in 8 black students and 1 in 7 Hispanic students scored proficient or higher in reading; math scores are even lower. In NC, black High School students are only two-thirds as likely to enroll in upper-level math and science.
- **High School graduation rates:** A smaller percentage of NC students graduate from High School than a decade ago.
- **Affordability:** Wages lagging behind cost-of-living increases, rising tuition rates, increasing text book prices, and possible competition from private non-profits for Pell and other Federal financial aid funds are making higher education less affordable.
- These trends place increase importance on student retention.

*Demand for higher education is increasing and opening a window of opportunity for competition.*

- While the rates of growth among the 18-24 year old and 25 years and older age segments will increase, community colleges continue to increase their share of college goers in all segments.
- The capacity to absorb more students will be severely limited without additional funds.
- Adult students demand flexibility (non-traditional classroom and pedagogical arrangements), a need that for-profit higher education providers (University of Phoenix, ECPI, etc.) appear more willing and better able to provide.
- For profit higher education providers increasingly are offering degrees in occupational gap areas such as health care and computer technology.
- Education and other high value services such as tax preparation, medical diagnostics & legal services are being outsourced to countries like India.

*Planning Assumptions, Edited 11/08/05*

*NCCCS Strategic Plan 2007-2009*

*Prepared by Dr. Betty Adams*



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE**  
**2009 PLANNING ASSUMPTIONS**  
**AND TRENDS AFFECTING FTCC**  
**Economic Trends and Assumptions**

**Economic Trends and Assumptions**

1. The following chart represents employment throughout Cumberland County for 2006 and 2007 (2008 data not released yet):  
*([http://cmedis.commerce.state.nc.us/countyprofiles/files/pdf/cumberland from 2006 \[third quarter\] & 2007\[fourth quarter\]](http://cmedis.commerce.state.nc.us/countyprofiles/files/pdf/cumberland%20from%202006%20[third%20quarter]&2007[fourth%20quarter]))*

<b>WORKFORCE</b>	<b>Cumberland County</b>						<b>North Carolina</b>					
WORKFORCE BY INDUSTRY	Avg. Emp.		% Total		Avg. Annual Wage		Avg. Emp.		% Total		Avg. Annual Wage	
	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007
TOTAL PRIVATE INDUSTRY	82,704	85,151	71.5	71.6	\$28,392	\$29,848	3,208,920	3,392,501	82.8	83.3	\$39,104	\$36,972
TOTAL GOVERNMENT (breakdown Below)	32,995	33,779	28.5	28.4	\$38,168	\$41,860	666,506	678,349	17.2	16.7	\$41,340	\$39,208
Federal-civil service at Bragg & Pope, DOD, VA, Post Office, FBI, etc. State-ESC, FSU, FTCC, local/state employees, courts, crime control, voc rehab Local-civic center employees, county school employees, CFV Med. System, municipal employees (all towns), PWC, etc.												
TOTAL ALL INDUSTRIES	115,699	118,930	100	100	\$30,940	\$33,280	3,875,426	4,070,849	100	100	\$38,688	\$37,336

<b>INDUSTRY UPDATE</b>	<b>Cumberland County</b>						<b>North Carolina</b>					
TOTAL WORKFORCE BY INDUSTRY	Avg. Emp.		% Total		Avg. Annual Wage		Avg. Emp.		% Total		Avg. Annual Wage	
	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007
AGRICULTURE, FORESTRY, FISHING, & HUNTING	136	190	0.1	0.2	\$21,996	\$22,828	25,671	30,294	0.7	0.7	\$27,820	\$26,884
UTILITIES	319	380	0.3	0.3	\$43,784	\$40,144	14,431	13,939	0.4	0.3	\$74,932	\$71,656
CONSTRUCTION	5,875	6,633	5.1	5.6	\$31,616	\$35,984	233,264	255,709	6.0	6.0	\$35,776	\$37,908
MANUFACTURING	8,436	7,553	7.3	6.4	\$49,296	\$52,052	554,720	537,281	14.3	13.2	\$46,332	\$45,552

INDUSTRY UPDATE	Cumberland County						North Carolina					
	Avg. Emp.		% Total		Avg. Annual Wage		Avg. Emp.		% Total		Avg. Annual Wage	
	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007	2006	2007
TOTAL WORKFORCE BY INDUSTRY												
WHOLESALE TRADE	2,483	2,597	2.1	2.2	\$36,868	\$38,740	173,483	182,823	4.5	4.5	\$54,652	\$53,092
RETAIL TRADE	15,679	15,047	13.6	12.7	\$22,828	\$23,244	445,599	462,301	11.5	11.4	\$23,296	\$24,336
TRANSPORTATION and WAREHOUSING	5,504	4,137	4.8	3.5	\$35,048	\$32,812	136,630	115,772	3.5	2.8	\$37,700	\$37,492
INFORMATION	2,229	2,213	1.9	1.9	\$42,016	\$40,144	74,526	72,926	1.9	1.8	\$58,188	\$53,300
FINANCE & INSURANCE	2,387	2,469	2.1	2.1	\$42,744	\$40,040	145,994	152,965	3.8	3.8	\$96,148	\$61,516
REAL ESTATE & RENTAL AND LEASING	1,634	1,724	1.4	1.4	\$28,652	\$28,704	48,850	54,786	1.3	1.3	\$35,620	\$34,996
PROFESSIONAL & TECH SERVICES	4,532	4,600	3.9	3.9	\$38,948	\$45,864	170,412	182,439	4.4	4.5	\$56,160	\$56,264
MGT. OF COMPANIES & ENTERPRISES	316	294	0.3	0.2	\$43,940	\$39,572	69,004	69,658	1.8	1.7	\$105,352	\$71,448
ADMINISTRATIVE & WASTE SERVICES	7,192	7,636	6.2	6.4	\$24,336	\$25,272	222,470	243,995	5.7	6.0	\$25,220	\$26,260
EDUCATIONAL SERVICES	13,454	1,225	11.6	1.0	\$29,484	\$30,472	365,681	57,097	9.4	1.4	\$33,488	\$36,972
HEALTH CARE & SOCIAL ASSISTANCE	16,948	11,628	14.6	9.8	\$35,308	\$29,380	497,520	434,459	12.8	10.7	\$35,308	\$35,776
ACCOMMODATION & FOOD SERVICES	12,126	11,901	10.5	10.0	\$11,440	\$12,324	309,612	346,693	8.0	8.5	\$12,896	\$13,520
OTHER SERVICES EX. PUBLIC ADMIN	3,545	3,595	3.1	3.0	\$23,608	\$28,860	96,207	103,559	2.5	2.5	\$23,868	\$24,700
UNCLASSIFIED	544	318	.5	0.3	\$22,516	\$26,624	22,283	17,783	.06	0.4	\$26,416	\$33,852

2. Three sectors provide the majority of all Fayetteville area jobs: government (28.4%), retail trade (12.7%), and accommodation and food services (10.0%). (*NC Department of Commerce: Economic Development Information System [EDIS], County Profiles: Cumberland County*) and ([http://www2.nccommerce.com/cmedis/countyprofiles/co\\_profile.cfm](http://www2.nccommerce.com/cmedis/countyprofiles/co_profile.cfm) from 2006 [third quarter] & 2007 [fourth quarter])
3. Fort Bragg, with over 40,000 military personnel, sustains approximately 225,000 residents within a 50 mile radius of the post who are connected by service, employment, retirement, or dependency to the military and contribute directly to the area's economy. (**Fayetteville Observer, 11/06/05 and Ongoing 2008 trend**)
4. Over the next five years, because of the 2005 federal Base Realignment and Closure (BRAC) actions and other growth at Fort Bragg and Pope AFB, our area will experience an influx of over **6,992** new military personnel and their dependents, 6,273 new Army Civilians and their dependents, and 12,348 new Defense Contractors and their dependents. Taking into account the new jobs and businesses, as well as approximately 15,181 economic migrants looking to take advantage of new jobs, total growth is projected to exceed 40,800 residents by 2013. (**Source: BRAC Website – [www.bracrff.com](http://www.bracrff.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg**) Additionally, FTCC will need to provide training support to the influx of military contractor employees that will likely reside within the new Military Business Park. This park is now under construction, and will be tailored to the business related needs of their 3,116 employees expected to come from Atlanta between now and 2011, as part of the base-realignment process. Construction on the new Military Business Park began in Fall 2008 and FTCC will work closely with incoming business professionals of the Military Business Park to ensure their employee training and development needs are met in vocational, professional and technical areas that our College can provide training support and assistance. (**Source: Fayetteville Observer, Sep 19<sup>th</sup>, 2008 Edition**)
5. A slowing economy has left many non-skilled workers jobless. In seeking reemployment, these workers will be faced with jobs that have become more complex and require higher levels of skills and knowledge in an age of rapidly changing technology and digitization of information. Community colleges will be the primary training ground to bring higher skill levels to these workers. (**Community College Week 2005 and Ongoing 2008 trend**)
6. Through 2011, the construction industry in Cumberland County will benefit from the additional military investment in the region. Region-wide demand for additional construction jobs will peak in 2011 at approximately 6,265. FTCC will be instrumental in providing workforce training to these new construction workers. (**Source: BRAC Website – [www.bracrff.com](http://www.bracrff.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg**)
7. Picerne Military Housing has partnered with the U.S. Army at Fort Bragg in its Residential Communities Initiative to develop, build, own and maintain military family housing that will enhance quality of life and increase retention. As part of the Army's privatization program, Picerne will be Fort Bragg's housing partner for the next 50 years. The company continues to seek skilled workers technically trained in areas such as construction, surveying, civil engineering, electrical engineering, masonry, and plumbing. Military construction expenditures will total \$2.24 Billion between 2006 and 2013, and privatized military housing construction will total \$336 million in the same period. (**Source: Picerne Communications Manager, Kelly Douglas, 1/07 and BRAC Website – [www.bracrff.com](http://www.bracrff.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg**)

8. In response to the terrorist events of September 11, 2001, economists have seen the creation of new fast-growing industries offering services designed to sustain the war on terrorism such as security, health, and information systems. In addition, the expansion of Fort Bragg's mission and the number of high-ranking general officers stationed in the region are likely to increase the military installation's value as a target for terrorism. Public safety and emergency management personnel should concentrate on building a flexible and resilient response capability. (**Source: *Forbes.com 08/05 and Picerne Communications Manager, Kelly Douglas, 1/07 and BRAC Website – [www.bracrff.com](http://www.bracrff.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg***)
9. Access to Fort Bragg for FTCC students will become increasingly more restricted due to the military's increased level of security as Forces Command arrives at the installation. (**Local trend**)
10. The North Carolina Military Business Center (NCMBC) is a state-funded, business development organization headquartered at FTCC that provides services to businesses across the state. The NCMBC leverages military and other federal business opportunities for economic development and job creation in the state. The NCMBC's business development team operates from 13 locations statewide, including full-time offices at FTCC, Wayne CC, Coastal Carolina CC, Craven CC, Sandhills CC, Durham Tech, Central Piedmont CC and Guilford Tech, and part time offices at AB Tech, Roanoke Chowan CC and Brunswick CC. Team members identify current and future military contract opportunities, identify and notify businesses that can do the work, pre-position and team businesses to compete, and assist businesses to bid on and win government contracts. Businesses notified or assisted by team members won 117 contracts valued at \$324.2 million in 2008 (as of August 27, 2008), and 478 contracts valued at \$915.3 million to \$1.743 billion since the NCMBC opened in 2005. The NCMBC also operates MatchForce.org, an Internet portal that electronically matches North Carolina firms to contract opportunities and job seekers to employment opportunities posted by registered North Carolina companies. As of September 3, 2008, over 11,493 businesses and 25,376 individuals had registered on MatchForce, and firms notified by MatchForce won at least \$370.2 million in government business. The NCMBC also administers strategic programs including: A statewide Military Construction Initiative; the NC Aerospace Alliance and Defense Machining Initiative (including SourceNC.com); subcontracting and emerging opportunity programs and efforts to leverage base growth opportunities statewide. (**Scott Dorney, Exec. Dir North Carolina Military Business Center, September 3, 2008**)
11. North Carolina will continue to promote tourism, to include location attractions such as the Airborne Museum which will increase demand for service workers. In 2007, NC drew about 358,000 foreign travelers, ranking 15<sup>th</sup> among all states, according to the Department of Commerce. In the Cape Fear Region, Cumberland and Moore counties took in the most domestic tourist spending in 2007 (Cumberland: \$369.3 million; Moore: \$349.1 million) indicating a 3.6% increase in domestic tourist spending. (**Source: *NC Division of Tourism, Film and Sports Development 2007-08 Strategic Plan and News Release Article, WRAL.Com, dated July 30, 2008***)
12. A total of 19,200 jobs will be created by 2013 as a result of additional military investment in the region. Of these new jobs, the largest number will be in government employment (adding about 6,450 jobs). The next largest economic impact of the expansion at Fort Bragg will be felt in the construction-related sectors (peaking in 2011 with approximately 6,265 jobs). The third biggest job gain is expected to be in the professional and technical services sector (additional 3,000 jobs). Other sectors expected to have significant job growth in the local region include health care and social assistance, administrative and waste services, and accommodation and food services. Many of these jobs will be high-skill, high-demand, and high-wage. Perhaps the most immediate need – the one that is already being felt in the area – is in the construction and skill trades fields. (**Source: *BRAC Website – [www.bracrff.com](http://www.bracrff.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg***)
13. Employment Sectors that should expect lesser employment gains include finance and insurance, arts, entertainment, and recreation, and wholesale trade. (**Source: *BRAC Website – [www.bracrff.com](http://www.bracrff.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg***)

14. Students will continue to seek additional on-line class offerings and FTCC will continue to identify courses that are in high demand to accommodate the student's schedules and work conflicts with traditional class offerings. Additionally, distance education has reduced student's transportation cost in a slowing economy. **(Source: Fayetteville Observer, July 10, 2008)**
15. NC counties with more college graduates, within the "new economy" industries like technology, finance, and healthcare (and with strong ties to export markets) have thrived in the new economic world. FTCC will continue to expand services in these educational areas. **(Source: News Release Article, WRAL.Com, Education is the Key Differentiator, dated August 8, 2008)**

### **Labor Force and Work Trends and Assumptions**

16. FTCC will proactively promote economic and workforce development growing a strong and highly productive workforce ready to meet the challenges of the new global economy. From 2000 to 2020, North Carolina's population will surge by an additional 4,938,110 residents according to government projections (an increase of nearly 55%). **(Source: Regional Economic Development Marketing Organization for Southeastern North Carolina, <http://www.ncse.org/distlog.pdf>)**
17. FTCC will continue expanding outreach efforts for the recruitment and retention of a culturally diverse faculty, staff and administration. To create a culture of innovation in community colleges, it is imperative to "...get the right people in the right seats on the bus..." (Source: *Good to Great, Jim Collins*). Interview techniques must be used that reveal creativity and problem solving skills. **(Source: Tacoma Community College presentation at Innovations Conference, Charlotte, NC, September 2008, Successful Strategies for Developing Innovative Programs that Respond to Community Needs).**
18. Local School districts will experience an increase of 7,100 students between the 2006-07 and 2013-2014 school years, with increases the heaviest in Cumberland, Harnett, and Hoke Counties. The areas that are likely to experience the most school overcrowding are the Jack Britt and Gray's Creek areas in Cumberland County, the Overhills and West Harnett areas in Harnett County, and the Rockfish Hoke, Upchurch, and Sandy Grove areas in Hoke County. These areas expected to experience the most significant military-related population growth are also those that are already experiencing the highest levels of school overcrowding. Based on current and ongoing cooperation with Cumberland County public and private high schools and the forecasted military-related growth, it is anticipated that there will be significant increases in FTCC enrollment of high school students. They will earn high school and college credit primarily through entry into three programs. Huskins courses enrolling only high school students and these courses are specially scheduled. Concurrent enrollment allowing high school students to take college courses in sections simultaneously with adult learners. Learn and Earn Online, a recent governor's initiative, utilizing FTCC's ever-growing online courses with many of these students receiving their lectures on-line and taking their co-requisite labs within their high school computer/science/mathematics labs. **(Source: BRAC Website – [www.bracrff.com](http://www.bracrff.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg)**
19. FTCC will incorporate additional global perspectives related to economic, environmental, and workforce issues into instruction assisting students in meeting the challenges of the 21st Century global marketplace. **(Source: Planning Council Meeting, January 9, 2008)**
20. As US citizens now anticipate a longer life and, therefore, a longer work life, most workers will shift both jobs and careers readily, possibly 10 times in a lifetime, requiring periodic training and retraining to polish old and acquire new skills. **(Source: What Color Is Your Parachute, By Richard N. Bolles, Copyright: September 2008)**

21. Cumberland County School System, as a student recruitment source, reports their current students are speaking more than 80 different languages from more than 44 different countries. FTCC will encounter a more diverse student body with greater diversity needs. **(Cumberland County Schools 2007-08 Annual Report)**
22. Workplaces will become more ethnically diverse, placing increased importance on recruitment and service delivery techniques that are sensitive to cultural diversity. New programmatic solutions and modifications to bilingual training and curricula have increased 63 percent since 1998. **(NCCCS Economic and Workforce Development Annual Report, 2004 and Ongoing 2008 trend)**
23. As recently as 1990, manufacturing in rural North Carolina counties accounted for 40% of the workforce. By 2002, it had dropped to 30% of those employed, and by 2005, it had dropped below 8%. By contrast, the service sector grew from 60% to 70% of the workforce between 1990 and 2004. This decline in manufacturing jobs is anticipated to continue. Manufacturing jobs continue to drop in the U.S., with 13,960 thousand jobs (lowest level since June 1950). **(NC Rural Economic Development Center, Inc., 6/25/05 and Business Week, December 24, 2007)**
24. Due to enrollment increases and faculty and staff salaries, which continue to lag behind the national average, community colleges are finding it difficult to keep their existing personnel and even more difficult to attract new, experienced personnel to replace retirees. FTCC will increase its internal succession planning efforts to sustain adequate quantities and quality levels in its faculty-staff. **(Source: Media Reports)**
25. FTCC will remain proactive, working with local community representatives, in aggressive activities to enhance new job growth, job retention and business stability in the local community. In example, Dupont already is working hard to get ahead of the demand for business related to harnessing the sun's energy, by expanding production of Tedlar films, which are used in a variety of applications, including solar panels. Dupont expects the photovoltaic market (the science of converting the sun's rays into an electrical current) to grow by more than 50% in each of the next few years, with sales of several Dupont lines that fuel that industry exceeding \$1 billion within the next five years. **(Source: News Article, Fayetteville Online, September 3, 2008 entitled Dupont ups production of Tedlar, used in solar panels)**
26. Cumberland County continues to be plagued by industry outsourcing of parts and labor. Recent economic downturns indicate that we can anticipate additional reductions for assembly line workers with the greatest affect felt by skilled workers in production, production support, and professional labor, with the exception of Goodyear Tire Company, which is investing heavily in capital growth to maintain current levels of operations at the local manufacturing facility. Goodyear has recently qualified for a \$30 million grant to be paid over 10 years if the company completes a \$200 million expansion and keeps at least 2,398 at its two NC facilities, the Goodyear Plant located in Fayetteville and the Bridgestone Plant located in Wilson. Both plants must complete massive modernizations and expansions and keep payroll to certain levels and the NC State Commerce Department sponsored grant was designed to keep the plants from closing or cutting jobs. Goodyear, a 39 year old plant is our region's second largest manufacturing employer behind the Smithfield Packing Company plant located in Tar Heel, with workers averaging \$50,000 per year which is about double the average for the Smithfield workers. **(Source: Fayetteville Observer News Article, Sept 17, 2008 edition and The Raleigh News and Observer News Article, Sept 17, 2008)**
27. A 2004 study conducted by the North Carolina Biotechnology Center revealed that approximately 67% of manufacturing jobs would require training and education at the community college level. **(North Carolina System Economic and Workforce Development Annual Report 2006)**



28. Biotechnology has experienced a 10% growth in employment annually, since 1996, and this is anticipated to continue in the next few years. (*Our State Magazine, January 2007*)
29. Targeted marketing is essential to the growth of the College. (*Source: Planning Council Meeting, November 2008*)

### **Educational Trends and Assumptions**

30. FTCC will continue to support the Minority Male Mentoring Program by establishing mentoring activities for minority men to improve retention and graduation rates, employment opportunities, and family support. Cumberland County's population is approximately 44% minority male indicating increased efforts are necessary to support this demographic group with educational opportunities and retention efforts. (NCCCS Memo CC07-280 dated November 8, 2007 and US Census Bureau in the 2006 and 2007 American Community Survey.) Additional strategies will be developed to address the needs of minority high school dropouts. Nearly 42,000 students didn't graduate from NC high schools in 2008. They have forfeited almost \$10.8 billion in lifetime earnings according to The Alliance for Excellent Education, Washington, D.C. If "students of color" graduated at the same rate as whites, it is estimated that \$5 billion would be added to NC's economy by 2020. (*Source: The Fayetteville Observer, September 19, 2008, "Dropout Study Tallies Cost*)
31. FTCC will respond to the SACS reaffirmation process with documentation of quality educational processes through services and meaningful program and service-support Assessment Planning and via Assessment Action Planning ensure quality improvement plan are updated with a focus on student learning. (*Principles of Accreditation: Foundations for Quality Enhancement, 2008 Edition*)
32. FTCC will provide professional development activities for faculty and staff related to quality improvements and progressively incorporate and strengthen continuous improvement processes to demonstrate effective and efficient outcomes. (*Principles of Accreditation: Foundations for Quality Enhancement, December 2006*)
33. FTCC will continue to expand opportunities to prepare learners to live, learn, work, and prosper in a diverse, global economy. The Department of Labor projects that by 2014 there will be close to four million new job openings combined in health care, education, and computer and mathematical sciences. (*Source: Pages 7 of the Spelling Commission Report, Charting a New Future of U.S. Education, 2006 and Planning Council Meeting, January 9, 2008*)
34. FTCC will continue to expand facilities, educational programs, and services through the long range planning process to meet increased enrollments in face-to-face classes, distance education, and a variety of time/place delivery methods. Additionally, facility expansions are needed to meet accreditation needs for continuance of some programs and expansions of others, particularly in the Health Programs. (*Source: FTCC Long Range Plan, December 14, 2007 and FTCC Master Facilities Plan, June 2008*)
35. FTCC will recruit and retain high quality faculty and staff who reflect the diversity of the community, and to provide faculty and staff with a wide variety of professional development opportunities focused on the quality improvement of instruction and services. (*Source: Planning Council Meeting, January 9, 2008*)
36. Military-related population growth, plus the return of large numbers of troops from tours in the Middle East are expected to cause increased demand for emergency rescue and medical support services due to the growth in population. (*Source: BRAC Website – [www.bracrtrf.com](http://www.bracrtrf.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg*)

37. As the BRAC commission transfers additional troops and their families to the Cumberland County area, hospitals will require expanded services and additional personnel. Since the community already faces a shortage of healthcare workers, local colleges will be required to expand their health-related programs to meet this need. (*Source: Local Media Reports*)
38. FTCC will continue to focus on Program and Service-support Assessment Planning initiatives to adapt academic and administrative services to make them more learner centered. (**Source: Principles of Accreditation: Foundations for Quality Enhancement, December 2006**)
39. FTCC will monitor ongoing changes that could require substantive change notification to SACS and will report the change, as necessary. (**Principles of Accreditation: Foundations for Quality Enhancement, December 2006**)
40. FTCC will continue to work closely with military agencies as the military transitions from eArmyU to GoArmyEd. FTCC will continue to support additional military education programs such as The Wounded Warrior and military spouse education assistance. (**Source: Planning Council Meeting, November 2008**)
41. FTCC will expand agreements with local “private” four-year colleges and universities to adequately measure FTCC graduate success rates, after their seamless transfer to the four-year private colleges and universities. (**Source: Critical Success Factors Report, 2008**)
42. To accommodate future growth and innovation, community colleges will need to supplement the traditional community college revenue sources by offering classes, products and services to the community for generation of revenue and contributions to the operating budget. (**Source: Tacoma Community College presentation at Innovations Conference, Charlotte, NC, September 2008, Successful Strategies for Developing Innovative Programs that Respond to Community Needs**)
43. The amount of financial aid awarded will continue to rise as more students seek retraining education as indicated by the following statistical information. (**Source: FTCC Financial Aid; Integrated Postsecondary Education Data System Fall 2007 Data Collection and Datatel**)

* 2005-2006 (Financial Aid; Datatel)				** 2006-2007 (Financial Aid; Datatel)				2007-2008 (Financial Aid; Datatel)			
Number of Students (duplicated) receiving financial aid	Tuition Rate		Amount of Aid	Number of Students (duplicated) receiving financial aid	Tuition Rate		Amount of Aid	Number of Students (duplicated) receiving financial aid	Tuition Rate		Amount of Aid
	In State	Out of State			In State	Out of State			In State	Out of State	
15,061	\$1,264	\$7,024	\$38,245,385	13,632	\$1,324	\$7,084	\$34,702,425	14,518	\$1,404	\$7,526	\$46,117,204

\* During years 2005-2006 and 2006-2007, the data collection source was changed from IPEDS to Datatel, in order to obtain more accuracy in data reporting.

\*\* The transition of VA benefits to a different location in Datatel during the 2006-2007 year may have contributed to a lower count.

44. FTCC will continue to partner with industries by tailoring educational and skills training programs to meet the needs of individual employers especially in the Operations Management/Logistics/Lean Manufacturing/Six Sigma and Project Management areas of the Warehousing/Logistics Operations industry. A study of distribution center cost factors, including transportation and personnel costs, shows that Fayetteville is one of the very lowest cost locations in the Southeastern United States for operating a distribution center – as much as \$7 million less per year in operating costs, as compared to other locations. (**Regional Economic Development Marketing Organization for Southeastern NC – <http://www.ncse.org/distlog.pdf>**)
45. FTCC will continue to offer their communities a vast array of opportunities for individuals to enroll in programs offering basic skills certificates, specific certifications, co-op experiences, diplomas, and degrees. Additionally, retention returns should be tracked. Retention can be more of a return on investment than monies spent on recruiting. (**Source: Planning Council Meeting, November 2008 and Tacoma Community College presentation at Innovations Conference, Charlotte, NC, September 2008, Successful Strategies for Developing Innovative Programs that Respond to Community Needs**)
46. Employers report repeatedly that many new graduates (of postsecondary institutions) they hire are not prepared for work, lacking the critical thinking, writing and problem-solving skills needed in today's workplaces. Following the recommendations of the Spelling Report "Charting a New Future of U.S. Education", FTCC will embrace new pedagogies, curricula, and technologies to improve student learning. (**Source: Pages 4 and 5 of the Spelling Commission Report, Charting a New Future of U.S. Education, 2006**)
47. On an annual basis, between 13,000 and 15,000 people leave or retire from the military in Fayetteville, North Carolina. Many of them remain in the service area and need assistance with the translation of their previous military skills and experiences to demonstrate to civilian employers that they have marketable skills and are ready to become a valuable part of the local workforce. Additionally, many of these recently separated soldiers will need to refresh some of their skills necessary for a changing economy. FTCC will refine its processes and course offerings to meet these retraining needs. (**Source: BRAC Website – [www.bracrff.com](http://www.bracrff.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg**)
48. The workforce is changing in response to heightened global competition and new technologies. These forces are increasing the need and emphasis on continuous improvement in all areas of workforce development. FTCC will embrace a culture of continuous innovation and quality improvement and stress that education is a lifelong process that, if taken, will assist our graduates and the nation at the forefront of the ongoing knowledge revolution. (**Source: Pages 4 and 5 of the Spelling Commission Report, Charting a New Future of U.S. Education, 2006**)
49. Several national studies confirm the insufficient preparation of high school graduates for either college-level work or the changing needs of the workforce. Close to 25 percent of all students in public high schools do not graduate – a proportion that rises among low-income, rural, and minority students. (**Source for preceding statement: Page 8 of the Spelling Commission Report, Charting a New Future of U.S. Education, 2006**). As a result of this national trend, FTCC will continue to offer programs for adult students to obtain their GED or Adult High School Diploma, giving them the opportunity to gain their first step toward higher education as indicated by the needs identified in the following Cumberland County statistics. (**Source: [http://factfinder.census.gov/servlet/ADPTable?\\_bm=y&-qr\\_name=ACS\\_2007\\_1YR\\_G00\\_DP2&-geo\\_id=05000US37051&-ds\\_name=ACS\\_2007\\_1YR\\_G00\\_&-lang=en&-redoLog=false](http://factfinder.census.gov/servlet/ADPTable?_bm=y&-qr_name=ACS_2007_1YR_G00_DP2&-geo_id=05000US37051&-ds_name=ACS_2007_1YR_G00_&-lang=en&-redoLog=false)**)

<b>2005, 2006, &amp; 2007 American Community Survey, Social Characteristics -- Cumberland County</b>						
	<b>2005</b>		<b>2006</b>		<b>2007</b>	
Cumberland County-Educational Attainment: Population 25 years & over	171,548		178,249		185,173	
Less than 9th grade	7188	4.2%	7,162	4.01%	6,926	3.7%
Adults with 9th to 12th grade, no diploma	16,667	9.7%	13,883	7.79%	15,021	8.1%
Population 5 years and over	257,358		273,101		254,894	
Speak a language other than English at home (5 yrs. and older)	23,715	9.2%	20,946	7.66%	26,130	9.3%

50. The latest report on remediation of high school level coursework gives somewhat larger estimates than some previous studies. Analyzing federal data, the report estimates 43% of community college students require remediation, as do 29% of students at public four-year universities, with higher numbers in some places. The cost per student runs as much as \$2000 per student in community colleges and \$2,500 in four-year universities. FTCC will continue to look for ways to expand developmental coursework to meet this increasing demand for remediation level courses. (**Source: USA Today, Sep 15, 2008 news article** , [www.usatoday.com/news/education/2008-09-15-Colleges-remedialclasses\\_N.htm](http://www.usatoday.com/news/education/2008-09-15-Colleges-remedialclasses_N.htm))
51. Most of the social-service providers in the region are already operating at or beyond capacity. The biggest gap currently is the need for more services for all types of children and this social services and child care capacity gap is expected to grow as the population increases due to military-related growth. The return of large numbers of soldiers from deployments in the Middle East is also expected to exacerbate the capacity gap in the near-term, particularly in the areas of counseling and emotional support, transportation and access to services, high-quality affordable child care, and emergency crisis support. (**BRAC Website – [www.bractrf.com](http://www.bractrf.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg**)
52. Through the year 2013, the Army anticipates significant increases in military family members in the Cumberland county region. It is anticipated that many of these family members will seek college level courses. (**BRAC Office – Fort Bragg – 2008**)
53. FTCC will enhance academic and student services support, to its diverse student populations, with the identification and implementation of a new Quality Enhancement Plan centered on “student learning”. According to the National Assessment of Educational Progress (NAEP), only 17 percent of high school seniors are considered proficient in mathematics, and just 36 percent are proficient in reading. (**Sources: Principles of Accreditation: Foundations for Quality Enhancement, December 2006 and Page 8 of the Spelling Commission Report, Charting a New Future of U.S. Education, 2006**)
54. NC businesses are adapting to help keep older employees on the job. In an AARP survey, 82% of responding companies in the state think a shortage of workers in the next five years is likely and at least one-half of respondents stated they will accommodate workers age 50 or older with training to upgrade their skills and knowledge. (**Source: AARP Newsletter, dated Summer 2008**)
55. There is an increasing need for developmental education to ensure success and retention of students. A new study calculates, one-third of American college students have to enroll in remedial classes. (**Source: Strong American Schools**)

56. The President's American Competitiveness Initiative recognizes that a high school diploma or equivalency diploma is no longer adequate for 21<sup>st</sup> century workforce demands. Some form of postsecondary education and training is critical to succeed in the new global economy. **(Source: U.S. Department of Education, Office of Vocational and Adult Education, Fact Sheet Series, November 2007)**
57. Context-based education is critical to the successful involvement and achievement of American students in Science, Engineering, Technology and Mathematics (STEM), which is critical to America's competitiveness in the global economy. **(Source: U.S. Department of Education, Office of Vocational and Adult Education, Fact Sheet Series, November 2007)**
58. Seamless articulation agreements, accessible student support services, and coordinated curriculum and instructional methods geared to developmental students are factors at community colleges whose students transition successfully to four-year universities or the workplace. **(AACC Board Report Summary, July 31, 2008, from Pat Stanley, Deputy Assistant Secretary, Office of Vocational and Adult Education, Department of Education)**

### **Political Trends and Assumptions**

59. The future will bring continued public pressure for improvements in health care, education, economic development, and the criminal justice system. FTCC will remain poised to meet this demand. **(Source: Planning Council Meeting, January 9, 2008)**
60. FTCC will demonstrate accountability through the attainment of all eight NCCCS Performance Measures and Standards. **(Source: NCCCS Memorandum, Subject: Performance Measures and Standards, Dated: November 15, 2007)**
61. FTCC and all other community colleges are magnets for attracting new industries to enhance local economic development and must remain ready to quickly train the workforce in a multitude of occupations to accommodate the regional growth over the next five years. **(Source: Media Reports)**
62. Community college faculty and staff organizations will refine and accelerate lobbying efforts to ensure that state and county governments are informed and sensitive to the necessity for providing adequate funding to maintain healthy institutions. FTCC will continue to support System-wide efforts for a future Bond Referendum to support growth expansions for statewide educational institutions. **(NCCCFA, 2006 and FTCC Long Range Plan 2008)**
63. North Carolina has been ranked the second highest state within the nation for having the "Top Business Climate". As new businesses come to North Carolina to enjoy this climate, there will be increased educational requirements for workers. **(Newswire Story, WRAL.Com, dated July 28, 2008)**
64. There is an increased need for data to make smart decisions for agility and flexibility in program expansions, openings, and closures. **(Source: FTCC Planning Council, November 2008)**
65. Current budgetary constraints, associated with the slowing economy, are expected to continue throughout 2009. Budget Reversions in 2008 are likely to reoccur in 2009 resulting in a tight budget year at a time when student enrollments are anticipated to continue increasing. Faculty and Staff will be expected to accomplish more, with less resource availability, until the national economic conditions improve. **(National News Media Releases throughout the 2009 Academic Year).**

66. FTCC will fully support the North Carolina Community College's new strategic vision of "Creating Success: Hope, Opportunities, and Jobs". (*Planning Council Meeting, Nov 10, 2008 and NC Community College Website at <http://www.ncccs.cc.nc.us/>*).

### **Societal Trends and Assumptions**

67. FTCC will continue to build in program flexibility to support the baby boomers, currently reaching retirement age, to assist this large demographic group with their desired training, re-training, volunteer, civic or service educational goals. To meet this emerging non-traditional student need, FTCC will provide flexible class offerings to include short-term educational programs designed to meet the needs and interests of the plus 50 learners. (*American Association of Community Colleges Newsletter, Nov 11, 2008*)
68. Recent changes in the North Carolina Child Care Licensing laws and educational requirements for Head Start teachers will have a significant impact on education programs at two year institutions. Child care providers will seek more specialized training in selected areas along with more stringent requirements. Child care workers must acquire a minimum of an Associate's Degree. Head Start is moving towards an increase in the number of teachers with a Bachelor's Degree. (*Source: North Carolina Administrative Code Title 10A.700*)
69. FTCC will enhance physical, financial, technological and human security measures to meet the challenges of natural disasters, violence/crime, and other emergency situations. (*Source: Planning Council Meeting, November 2008*)
70. FTCC will continue to test and evaluate continuity operational plans and make continual improvements, as necessary, using lessons learned and best practices. (*Source: January 11, 2008 media release by the North Carolina Attorney General "Report on Campus Security" and the Planning Council Meeting, November 2008*)
71. FTCC will continue to serve and expand services to the diverse population of Cumberland County and surrounding areas and develop additional strategies to meet the workforce development activities for all demographic groups: (*Source: [http://factfinder.census.gov/servlet/ADPTable?\\_bm=y&-qr\\_name=ACS\\_2007\\_1YR\\_G00\\_DP2&-geo\\_id=05000US37051&-ds\\_name=ACS\\_2007\\_1YR\\_G00\\_-&-lang=en&-redoLog=false](http://factfinder.census.gov/servlet/ADPTable?_bm=y&-qr_name=ACS_2007_1YR_G00_DP2&-geo_id=05000US37051&-ds_name=ACS_2007_1YR_G00_-&-lang=en&-redoLog=false)*)

<b>2006 &amp; 2007 American Community Survey, General Demographic Characteristics (estimate) -- Cumberland County &amp; NC</b>				
	<b>Cumberland County</b>		<b>North Carolina</b>	
<b><u>Demographic Groups*</u></b>	<b>2006</b>	<b>2007</b>	<b>2006</b>	<b>2007</b>
White Persons alone	51.5%	51.5%	67.7%	67.4%
Black or African American alone	35.9%	35.0%	21.2%	21.1%
American Indian or Alaskan Native alone	1.3%	.9%	1.1%	1.1%
Hispanic/Latino origin	5.4%	6.1%	6.7%	7.09%
Asian alone	2.1%	2.3%	1.8%	1.8%
Native Hawaii & Other Pacific Islander	.3%	.2%	.1%	.01%

<b>2006 &amp; 2007 American Community Survey, General Demographic Characteristics (estimate) -- Cumberland County &amp; NC</b>				
	<b>Cumberland County</b>		<b>North Carolina</b>	
<b><u>Demographic Groups*</u></b>	<b>2006</b>	<b>2007</b>	<b>2006</b>	<b>2007</b>
Some other race alone	.2%	.4%	.2%	.2%
Two or more races	3.3%	3.6%	1.2%	1.3%
Language other than English spoken in home	7.7%	9.3%	9.6%	9.7%
Median household income (total household)	\$41,162	\$42,427	\$42,625	\$44,670
Families whose income (past twelve months) is below poverty level	15.6%	13.6%	10.7%	10.6%
<b>* Demographic titles listed above are the titles used by the US Census Bureau in the 2006 and 2007 American Community Survey.</b>				

72. The Cumberland County School System is the 79th largest school district in the USA out of 14,470 and the 4th largest school district in North Carolina serving diverse student populations as indicated in the following demographic information. (**Source: 2007-2008 Cumberland County Schools' Annual Report**)

<b>Cumberland County Public Schools Ethnic Composition (Facts &amp; Figures Demographic Information) <a href="http://www.ccs.k12.nc.us/">http://www.ccs.k12.nc.us/</a></b>			
	<b>2005-2006</b>	<b>2006-2007</b>	<b>2007-2008</b>
American Indian	1.83%	1.85%	1.85%
Asian	1.78%	1.71%	1.82%
Hispanic	6.34%	6.74%	7.01%
Black	47.47%	47.67%	47.38%
White	38.65%	37.72%	37.32%
Other	3.95%	4.31%	4.62%

**Note:** The above information is from the public school system and does not include private school and home school data, as that data is not readily available from public sources.

73. The increasing aging population in North Carolina will require more health aide (care) workers to care for the elderly, dramatically driving up the employment of home health aide workers. In NC, family caregivers provide services with an estimated economic value of more than \$10.7 Billion, an amount that exceeds Medicaid spending in the state. FTCC will continue to expand course offerings designed to meet the increasing need for home health care workers and health center care workers. (**Source: North Carolina Department of Health & Human Services, 2006 and AARP Newsletter dated Summer 2008**)
74. In response to fragmentation and growing diversity of family types and changes in family structure, institutions are required to provide more flexible educational offerings. (*Source*[http://factfinder.census.gov/servlet/ADPTable?\\_bm=y&-geo\\_id=05000US37051&-qr\\_name=ACS\\_2007\\_1YR\\_G00\\_DP2&-ds\\_name=ACS\\_2007\\_1YR\\_G00\\_&-\\_lang=en&-redoLog=false](http://factfinder.census.gov/servlet/ADPTable?_bm=y&-geo_id=05000US37051&-qr_name=ACS_2007_1YR_G00_DP2&-ds_name=ACS_2007_1YR_G00_&-_lang=en&-redoLog=false))

<b>N.C. Census 2006 &amp; 2007 American Community Survey Cumberland County, NC</b>		
	<b>2006</b>	<b>2007</b>
Labor force of adults with children under 6 years	29,753	28,367
All/both parents with children under 6 years working	16,812	16,941
Percent of all/both parents with children under 6 years working	56.5%	59.7%

75. Hospitality and service industries will need to hire managers with a strong command of the Spanish language. U.S. Census statistics project this country's Latino population will triple to 67 million by the year 2050, an increase that is sure to affect the restaurant industry workforce, the service staff in the hospitality industry, home improvement businesses, as well as the child-care industry. While this does not appear to be a current trend in Cumberland County, FTCC will remain poised to respond to increases in Spanish Language educational programs should it become necessary in the near future. (**Source: National Restaurant Association Education Foundation: The Resource Center for Workforce Solutions, 11/11/05 and Ongoing 2008 trends**)
76. Health care and social assistance industries, such as adoption and foster-care services, added 240,000 national jobs in the period June 2007 to November 2007. (**Source: Business Week, December 24, 2007**)
77. Increasing female participation in the labor force has increased the need for child-care workers, resulting in a booming child-care industry that is expected to continue its upward spiral. Military families living both on and off post list quality childcare as their greatest need. They report that childcare facilities on post are filled to capacity, and the number of facilities off post is inadequate for the number of parents in the workforce. This shortage will be greatly compounded by the influx of new residents associated with BRAC. (**Source: Planning Council Meeting, November 2008**)



## **Technological Trends and Assumptions**

78. FTCC will incorporate Interactive 3-Dimensional Technology into instruction, services and economic development activities to enhance effectiveness and efficiency of a variety of instructional and delivery processes and continues ongoing work to incorporate I-3D training capabilities in local four-year colleges and universities. (**Source: EON Reality Corporation, December 2007 and BRAC Website, [www.bracrftf.com](http://www.bracrftf.com) , Sep 8, 2008**)
79. Information will continue to be a key factor of production, along with capital, people, and technology. Instruction will need to be tailored to the needs of each student, and information technology must be made available to provide students with the resources they need, including implementation of wireless technology access. Additionally, the local region needs to bring high-speed Internet availability from its current 89% household availability level to the 97% access enjoyed by FORSCOM personnel in the Atlanta region. The technologically adept military personnel relocating to Fort Bragg will expect to have immediate and sophisticated on-and off-base access to “e-applications” of all kinds and the hardware and software that supports them. (**Source: Planning Council Meeting, November 2008 and BRAC Website – [www.bracrftf.com](http://www.bracrftf.com) - 2008 – Training and Development Associates Regional Task Force Study - Ft. Bragg**)
80. The purchase of new computers, telecommunication technologies, and implementation of presentation technologies will enable continued improvement in instructional programs and campus services. Technologies that will assist instructors with media presentations in the classroom continue to remain a priority for the College. (**Source: Planning Council Meeting, November 2008**)
81. The FTCC local area network (LAN) is an integral part of the College’s operations and must receive continued financial support. (**Source: 2008 FTCC Strategic Plan**)
82. FTCC will continue to provide technical and operational support, for a variety of training activities, to ensure the knowledge base of employees will keep pace with the rapidly changing technological environment. (**Source: Planning Council Meeting, November 2008**)
83. FTCC will use both WEAVEonline and Redwood Report-to-Web technologies to improve its internal and external Program and Service-Support Activity’s Assessment Planning and long-range action planning. (**Source: Institutional Effectiveness Newsletter, dated August 2008**)
84. All FTCC buildings, including Main Campus, Spring Lake Center and Horticulture Center will gain wireless technologies, using phased implementation, to assist with instructional delivery. (**Planning Council Meeting, Nov 10, 2008**)
85. The demand for distance learning instructional delivery methods, and computer assisted instruction will continue to grow. (**Source: AVP of Curriculum Programs and Datatel**)

<b>Distance Education Classes 2005-2008</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Internet Classes	1,157	1,345	1,552	1,146	1,233
Telecourses/CBC	38	18	9	6	0
Other Distance Learning Classes	45	45	28	29	29

Note: Above chart reflects Calendar Year statistical data. The decrease in Internet offerings between 2007 and 2008 can be attributed to a reduction in the number of Summer Semester on-line class offerings and continued military deployments.

86. With the increased cost of new technology FTCC will continue to explore both traditional and alternative funding sources to finance increased technology needs. (**Source: *Planning Council Meeting, November 2008***)

### **NCCCS Trends and Assumptions**

87. There is a need to grow new leaders in all divisions of the college. “In FY 2006-2007, the State had a 12.2% turnover rate. While the retirement rate has remained relatively steady in recent years, it is widely recognized that the “baby boomer” generation will be leaving the workforce at a more accelerated rate in the next 3 to 10 years especially critical in light of the fact that the state consistently has trouble retaining younger employees entering the workforce.” (**Source: *State of NC Compensation and Benefits Report, May 2008***)
88. More and more faculty shortages in health, science, math, and foreign languages necessitate new approaches to recruiting. (**Source: *Planning Council Meeting, November 2008***)
89. A well defined “annual planning and assessment cycle” is necessary to ensure short and long-range strategic planning is accomplished for the college. The annual planning cycle must be based on planning assumptions identified and submitted by a wide range of stakeholders, including faculty-staff, local community and business/governmental leaders, and an analysis of ongoing events likely to affect educational institutions and society as a whole for the nation. The annual planning cycle will include focused assessment plans, identification/use of metrics/rubrics for data collection for those plans, and follow-on action planning for sound and well-structured future strategic objectives for the college, as a method of closing the loop. (**Source: *Planning Council Meeting, November 2008***)
90. To better define and properly measure our student learning outcomes and campus service-support activities, FTCC will continue to refine processes, rubrics and metrics used for the assembly and campus-wide distribution of critical performance information, including the Annual Critical Success Factor Report generated by the NCCCS. Care will be taken to ensure statistical information is formatted in a succinct, visible and easily understood format to help faculty-staff to properly evaluate ongoing performance and conduct future-oriented “closing of the loop” action plans. (**Source: *The Dash to Dashboards, Academic Leader, an article written by Dr. Michael Harris and Dr. Roxanne Cullen, 2008 and Functional Goals of the Institutional Effectiveness and Assessment Office, 2008***).
91. Following the guidance in the Spelling’s Commission Report of 2006, FTCC will expand High School, FTCC and Four-Year College and University partnerships, working together to create seamless pathways for our students between their high school graduation, FTCC Program Completion, and ultimately transfer to a four-year college/university. (**Source: *Page 2 of the Spelling Commission Report, Charting a New Future of U.S. Education, 2006***)
92. FTCC will fully support the NCCCS President’s “Top Ten Areas for the Future” by improving internal processes to provide success in all ten goals outlined, as follows: (**Source: *NCCCS President’s Report to the State Board of Community Colleges, May 2008***)
- Foster “system simplification” and facilitate colleges to be nimble, effective, efficient, and accountable.
  - Enhance completion rates and bridges between programs.
  - Foster opportunities and clearer pathways for low-income students.
  - Expand health-care programs.
  - Reenergize technical education.

- Develop stronger training infrastructure and focused partnerships to enhance economic development.
- Support drop-out prevention efforts, and increase outreach, awareness and college-readiness of middle and high school students.
- Enhance 2+2 partnerships through distance education and provide focus to the strategic workforce areas of teachers, nurses, and engineers.
- Focus on the utility of technology to enhance student learning and customer service and promote economies of scale with our educational partners.
- Foster community college champions throughout North Carolina and increase awareness of the value of our NC Community College System.

93. FTCC can expect an increase in the number of new students entitled to VA educational benefits as a result of the Veterans Education and Benefits Expansion Act of 2001 (Public Law 107-103). This law should result in significant increases in student applications because the law allows for an increase in tuition reimbursement, as well as the Veteran's Administration support for high-tech courses. In addition, the law improves educational assistance for eligible spouses and children of certain veterans, including veterans who died or are permanently and totally disabled as a result of a service-connected disability. **(Source: US Department of Veterans Affairs, Office of Public and Intergovernmental Affairs, 2002 and ongoing into 2009)**

**Approved: Board of Trustees, February 2009**

**Reaffirmed: September 21, 2009**



# **NCCCS & INSTITUTIONAL GOALS AND OBJECTIVES**



<b>2007 - 2009</b> <b>NCCCS STRATEGIC PLAN (Most Recent Revision from NCCCS Webpage)</b>		
<b>CRITICAL ISSUE</b>	<b>GOALS</b>	<b>OBJECTIVES</b>
<b>Changing Demographics</b>  <i>as associated with</i> <ul style="list-style-type: none"> <li>NC Population increase fueled by legal &amp; illegal immigrant population, particularly in the Latino/Hispanic segment</li> <li>Baby Boomers aging out of the NC workforce</li> <li>Shift in NC population from rural to primarily urban or resort/retirement communities</li> </ul>	<b>1. Increase participation and completion rates of underserved and underachieving population segments.</b>	<ul style="list-style-type: none"> <li><b>OBJECTIVE A:</b> Using the NCCCS Achieving the Dream (AtD) methodology to identify and define underserved &amp; underachieving population segments at each NCCCS college, appoint a Task Force of NCCCS constituent groups [Senior level administrators for Instruction, Continuing Education, Student Services, Career Services, Admissions, Counseling, Recruiting, Basic Skills, &amp; Planning &amp; Research] to define and determine baseline participation and completion rates for these segments.</li> <li><b>OBJECTIVE B:</b> Engage the Task Force in developing a list of best practices to address participation and completion rate issues.</li> </ul>
	<b>2. Identify occupations in which workforce shortages are anticipated and develop programs to recruit new workers and retain and upgrade older workers to meet identified needs.</b>	<ul style="list-style-type: none"> <li><b>OBJECTIVE A:</b> Identify and contract with a consultant or consulting group to (1) perform a supplementary gap analysis to validate educational gap areas identified in The HB1264 Report, <i>Staying a Step Ahead: Higher Education Transforming NC's Economy</i>, and (2) develop a gap analysis system that can be maintained by NCCCS staff long term.</li> </ul>

<b>2007 - 2009</b> <b>NCCCS STRATEGIC PLAN (Most Recent Revision from NCCCS Webpage)</b>		
<b>CRITICAL ISSUE</b>	<b>GOALS</b>	<b>OBJECTIVES</b>
Changing Demographics continued	<b>2. Identify occupations in which workforce shortages are anticipated and develop programs to recruit new workers and retain and upgrade older workers to meet identified needs.</b>	<ul style="list-style-type: none"> <li>• <b>OBJECTIVE B:</b> Appoint a joint NCCCS-UNC Task Force comprised of college presidents, instructional deans, workforce development directors (to include UNC's Small Business and Technology Development Center [SBTDC]), private business representatives, regional economic development representatives, and other appropriate groups to address the findings of the gap analysis.</li> </ul>



2007 - 2009 NCCCS STRATEGIC PLAN (Most Recent Revision from NCCCS Webpage)		
CRITICAL ISSUE	GOALS	OBJECTIVES
<b>Fiscal Resources</b>  <i>Necessary for</i> <ul style="list-style-type: none"> <li>Integrating technology into infrastructure, programs, services</li> <li>Meeting the Knowledge Economy's increased demand for higher education</li> <li>Recruiting &amp; retaining quality faculty, staff &amp; administrators Replacing, repairing, upgrading aging facilities &amp; buildings</li> <li>Meeting demand for increased accountability</li> </ul>	1. <b>Enhance student access and affordability by establishing regular enrollment growth funding and an enrollment reserve to accommodate large increases in enrollment; by keeping student tuition rates as low as is reasonable, and by supporting funding for multi-campus colleges and off-campus centers.</b>	<ul style="list-style-type: none"> <li>• <b>OBJECTIVE A:</b> Research and develop funding models and strategies that provide adequate resources for enrollment (regular term, enrollment spikes, multiple locations); academic and student services support; and high cost – high demand programs for the enhancement of economic development</li> <li>• <b>OBJECTIVE B:</b> Validate the relationships between the cost of attendance, financial aid, and student success.</li> <li>• <b>OBJECTIVE C:</b> Research and develop the infrastructure, support and maintenance costs of a comprehensive distance education program.</li> <li>• <b>OBJECTIVE D:</b> Engage the NCACCP Finance Committee and Current Chair of the NC Association of CC Presidents in the evaluation of funding models, critique of strategies, and discussion of cost/benefit analyses.</li> <li>• <b>OBJECTIVE E:</b> Produce a well-documented and defensible request for additional resources.</li> </ul>

<b>2007 - 2009</b> <b>NCCCS STRATEGIC PLAN (Most Recent Revision from NCCCS Webpage)</b>		
<b>CRITICAL ISSUE</b>	<b>GOALS</b>	<b>OBJECTIVES</b>
<b>Fiscal Resources continued</b>	<b>2. Continue to raise compensation levels for faculty and staff to the national average and beyond.</b>	<ul style="list-style-type: none"> <li>• <b>OBJECTIVE A:</b> Research and develop cost estimates, using multiple data sources and comparative analyses, for a multi-year plan for elevating faculty and professional staff salaries to peer national averages.</li> <li>• <b>OBJECTIVE B:</b> Reward with budget flexibility those colleges that make measurable movements to the national average salaries.</li> <li>• <b>OBJECTIVE C:</b> Evaluate and re-evaluate the plan adopted in 2005 to increase the compensation of adjunct faculty salaries.</li> </ul>
<b>Human Resources</b>  <i>Necessary for</i> <ul style="list-style-type: none"> <li>• Responding to the aging out and impending retirements of large groups of faculty, staff &amp; leaders</li> <li>• Responding to the anticipated leadership “brain drain” associated with Baby Boomers aging out</li> </ul>	<b>1. Develop and implement a Succession Plan Model that allows colleges (and the System Office) to identify, prepare for, and manage the effects of impending and future retirements.</b> Note: The Succession Plan Model should include strategies for developing the current NCCCS talent pool as well as recruiting from outside the System to expand the pool of qualified candidates.	<ul style="list-style-type: none"> <li>• <b>OBJECTIVE A:</b> Appoint a Task Force of NCCCS constituent groups [Representatives of Trustees Association, State Board of Community Colleges, CC Presidents Association, and HR Directors Association, etc.] to research, identify &amp; select an existing Succession Plan Model that can be adjusted to fit the needs of the NCCCS environment.</li> <li>• <b>OBJECTIVE B:</b> Engage the Task Force in adjusting the identified model to fit the NCCCS institutional and System Office environments.</li> </ul>

<b>2007 - 2009</b> <b>NCCCS STRATEGIC PLAN (Most Recent Revision from NCCCS Webpage)</b>		
<b>CRITICAL ISSUE</b>	<b>GOALS</b>	<b>OBJECTIVES</b>
<b>Human Resources continued</b>	<b>2. Inventory and review all current Leadership Development Programs before developing and implementing an enhanced Systemwide Leadership Development Program.</b>	<ul style="list-style-type: none"> <li> <b>OBJECTIVE A:</b> Appoint a Task Force of NCCCS constituent groups [Representatives of NC Community College Leadership Program, NCSU's Leila Gonzales Sullivan, Fuqua School CC Presidents Association, HR Directors Association, etc.] to inventory &amp; review all current leadership development programs being utilized and supported by NCCCS. </li> <li> <b>OBJECTIVE B:</b> Engage the Task Force in developing an enhanced System-wide Leadership Development Program tailored to NCCCS needs. </li> </ul>

<b>2007 - 2009</b> <b>NCCCS STRATEGIC PLAN (Most Recent Revision from NCCCS Webpage)</b>		
<b>CRITICAL ISSUE</b>	<b>GOALS</b>	<b>OBJECTIVES</b>
<b>Technology</b>  <i>In order to</i> <ul style="list-style-type: none"> <li>• Make a successful transition in the Knowledge Economy</li> <li>• Keep pace with constant technological advancements</li> <li>• Meet the growing technical &amp; instructional expectations of Gen-X &amp; Gen-Y students</li> </ul>	<ol style="list-style-type: none"> <li>1. <b>Establish Regional Technology Resource Centers that promote student learning through effective integration of technology resources and systems with curriculum development to establish effective instructional methods that can be implemented on campus and in distance learning offerings throughout the community college system.</b></li> </ol>	<ul style="list-style-type: none"> <li>• <b>OBJECTIVE A:</b> Involve a Task Force of NCCCS constituent groups [Representatives from Trustees Association, State Board, CC President's Association, Business Officers Association, IT Managers, Instructional Administrators Association, Council of Community College Library Administrators, NCCC Adult Educators Association, Continuing Education Administrators Association, Student Services Administrators Association, etc. ] to define the role, scope, &amp; responsibility of the centers.</li> <li>• <b>OBJECTIVE B:</b> Engage the Task Force in developing the organizational structure, rules of operation, and other operational center details.</li> <li>• <b>OBJECTIVE C:</b> Using the criteria established, engage the Task Force in developing an objective, RFP-based procedure— keeping geography and economic conditions in mind – to award the Centers to the most effective proposals.</li> </ul>

2007 - 2009 NCCCS STRATEGIC PLAN (Most Recent Revision from NCCCS Webpage)		
CRITICAL ISSUE	GOALS	OBJECTIVES
Technology continued	2. Develop a five-year technology plan for the System that includes a technology needs assessment for the System, including infrastructure; the priority for addressing those needs; and funding strategies, both public and private.	<ul style="list-style-type: none"> <li><b>OBJECTIVE A:</b> Engage an inclusive, representative group of college technologists, IT staff, administrators, Council of Community College Library Administrators, NCCC Adult Educators Association, &amp; faculty to work with the System Office to determine the scope and methodology for developing the plan that clearly defines “technology” and the scope of technology to be addressed within the plan (e.g. infrastructure, support services, distance education).</li> <li><b>OBJECTIVE B:</b> Engage the Technology Group in developing the needs assessment instrument, determining a process for prioritizing needs, &amp; identifying funding strategies.</li> </ul>

<b>2007 - 2009</b> <b>NCCCS STRATEGIC PLAN (Most Recent Revision from NCCCS Webpage)</b>		
<b>CRITICAL ISSUE</b>	<b>GOALS</b>	<b>OBJECTIVES</b>
<p><b>Increasingly Competitive Market</b></p> <p><i>as associated with</i></p> <ul style="list-style-type: none"> <li>Increased demand for higher education attracting competition</li> <li>Changing customer needs &amp; expectations</li> <li>Challenges: fiscal &amp; human resources, (brain drain)</li> <li>Danger: Not recognizing &amp; adjusting to market changes</li> </ul>	<p>1. <b>Develop, design, and implement a multi-phased study to accurately define the nature of the higher education market in the current environment.</b></p>	<ul style="list-style-type: none"> <li><b>OBJECTIVE A:</b> Engage a UNC System graduate school of business program to conduct a multi-phased study to accurately define the nature of the higher education market in the current environment.</li> <li><b>OBJECTIVE B:</b> Engage student researchers with input from NCCCS constituent groups [Representatives from NC Association of CC Presidents, Faculty Association, Continuing Education Administrators Association, NC4SGA, Trustees Association, State Board, NCCC Adult Educators Association, etc.] in determining the scope of the study.</li> </ul>

## STATE BOARD OF COMMUNITY COLLEGES GOALS

1. **Economic and Workforce Development:** To support North Carolina businesses, industries and citizens in growing the North Carolina economy and to enhance the level of workforce technology by preparing competent workers.
2. **Enrollment Management:** To meet increasing diverse learners' needs through innovative non-traditional and traditional programs.
3. **Accountability in the Use of Technology:** To assess the effective and efficient use of information technology.
4. **Development of Resources:** To account for and equitably distribute appropriations and to continuously analyze and articulate resources necessary to fulfill the North Carolina Community College System mission.

## ***Fayetteville Technical Community College Institutional Goals***

### **1. STUDENTS**

To provide educational and support programs within an open-door context. To actively recruit, serve, and retain students from all academic levels, including non-traditional ages, all socioeconomic backgrounds, and those deficient in basic skills.

### **2. EDUCATIONAL PROGRAMS**

To provide a comprehensive educational program committed to quality instruction and learning focused on student success.

### **3. FACULTY AND STAFF**

To recruit and retain high quality faculty and staff who reflect the diversity of the community, and to provide faculty and staff with a wide variety of professional development opportunities.

### **4. ADMINISTRATION AND FINANCE**

To provide a management and planning system which ensures productivity, fiscal responsibility, and accountability.

### **5. FACILITIES**

To plan, provide, and maintain educational facilities which will enhance student learning, achievement, and development.

### **6. INSTITUTIONAL ADVANCEMENT**

To provide a positive image through marketing and public relations and to provide institutional advancement activities which will support the College's goals and educational programs.

### **7. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT**

To facilitate continuous quality improvements, supporting the Commission on Colleges' Principles of Accreditation Standards, through a comprehensive system of data collection, assessments, and action planning for institutional planning units.

### **8. SAFETY**

To maintain high quality information, physical, technological, and personal security with contingency planning that provides a safe and secure learning and working environment.

***Approved: Board of Trustees, February 16, 2009***

***Reaffirmed: September 21, 2009***



# **NCCCS PERFORMANCE MEASURES AND STANDARDS**



**2008-2009 Performance Measures and Standards  
North Carolina Community College System**

Measure	Standard	Special Notes
1. Progress of Basic Skills Students	75% demonstrating progress	No special notes related to measure number one
2. Passing Rates on Licensure/Certification Exams	80% aggregate institutional passing rate for first time test takers	<b>To qualify for Exceptional Institutional Performance, no exam for which the college has control over who sits for the exam can have a passing rate of less than 70%</b> (Note: Any exam with less than 10 students will not be subject to the 70% rule)
3. Performance of College Transfer Students	83% of students who transfer to a 4-year institution will have a GPA of 2.0 or higher after two semesters	Students who transfer with less than 24 semester hours of transfer credit will not be included in the analysis. Community colleges can submit data gathered from private 4-year colleges and universities to be included with the UNC System data. <b>To qualify for Exceptional Institutional Performance, the performance of the community college transfer students must equal or exceed the performance of the native UNC System sophomores and juniors for that time period.</b>
4. Passing Rates in Developmental Courses	75% of students who take a developmental English, mathematics, and/or reading course will pass the course with a grade of "C" or better	Students who withdraw from the course during the year will not be included in the analysis. Course record data submitted by the college to the data warehouse as part of the CRPFAR collection will be used to calculate this measure.
5. Success Rate of Developmental Students in Subsequent College-Level Courses	80% of students who took developmental courses will pass the "gatekeeper" English and/or mathematics	To be included in the analysis, a student must take the "gatekeeper" course within one academic year of completing the developmental course that served as the prerequisite. Course record data submitted by the college to the data warehouse as part of the CRPFAR collection will be used to calculate this measure.

**2008-2009 Performance Measures and Standards  
North Carolina Community College System**

Measure	Standard	Special Notes
	course for which the developmental course serves as a prerequisite	
6. Student Satisfaction of Completers and Non-completers	90% of survey respondents satisfied with college programs and services	<b>To be considered for performance funding, the following conditions must be met:</b> <ol style="list-style-type: none"> <li>1. Completer Survey: A 50% return rate or a statistically valid sample size</li> <li>2. Non-Completer Survey: For colleges with fewer than 250 non-returning students, a minimum of 25 valid surveys must be obtained. For colleges with more than 250 non-returning students, a response rate equal to 10% of the total non-returning students or a statistically valid sample size must be obtained.</li> </ol>
7. Curriculum Student Retention, Transfer and Graduation	65% of Fall degree seeking students will either re-enroll, transfer or graduate by the subsequent Fall.	The National Student Clearinghouse database will be used to determine student transfer.
8. Business/Industry Satisfaction with Services Provided	90% or respondents will rate services provided as "Very Good" or "Excellent"	No special notes related to measure number eight.

# **NCCCS CRITICAL SUCCESS FACTORS – PERFORMANCE MEASURES AND STANDARDS**

## **INSTITUTIONAL CRITICAL SUCCESS FACTORS PERFORMANCE EVALUATION MEASURES**



**End-of-Year Report**  
**NCCCS Critical Success Factors – Performance Measures and Standards**  
**Reported June 2009 (for 2007-2008)**

<b>A. Progress of Basic Skills Students</b>	<b>FTCC MET this standard.</b>
<b>NCCCS Standard:</b> At least seventy-five percent (75%) of all students will have either, (1) progressed within a level of literacy, (2) completed a level or a predetermined goal, and (3) completed a level and advanced to a higher level. <i>(Continuing Education)</i>	
<b>FTCC Results:</b> <i>The composite measure of Basic Skills students shows that a total of ninety-one percent (91%) of students have accomplished these requirements. Data show that sixty-six percent (66%) are progressing within the same level, two percent (2%) have completed the level entered, and twenty-four percent (24%) have completed a level and have advanced to a higher level.</i>	
<b>B. Passing Rates on Licensure and Certification Examinations</b>	<b>FTCC MET this standard</b>
<b>NCCCS Standard:</b> The aggregate institutional passing rate for first-time test takers on all licensure and certification exams will be at least eighty percent (80%). To be rated EIP (Exceptional Institutional Performance), exams (for which the college controlled) will be at least seventy percent (70%) or greater. <i>(Curriculum Programs and Continuing Education)</i>	
<b>FTCC Results:</b> <i>FTCC showed an aggregate passing rate of ninety percent (90%) for first-time test takers on all licensure and certification exams. All programs showed at least a seventy percent (70%) pass rate.</i>	
<b>C. Performance of College Transfer Students</b>	<b>FTCC MET this standard.</b>
<b>NCCCS Standard:</b> Eighty-three percent (83%) of students in both associate degrees and students who transferred with 24 or more semester hours must have a GPA equal to or greater than 2.0 after two semesters at a university. To be rated EIP (Exceptional Institutional Performance), the performance of FTCC transfer students must be equivalent to the performance of native UNC sophomores and juniors which was eighty-seven percent (87%). <i>(Curriculum Programs)</i>	
<b>FTCC Results:</b> <i>Eighty-eight percent (88%) of FTCC students who transferred to a UNC institution with an associate degree or 24 hours of credit had a 2.0 or higher average after one academic year.</i>	
<b>D. Passing Rates of Students in Developmental Courses</b>	<b>FTCC did not meet this standard</b>
<b>NCCCS Standard:</b> Seventy-five (75%) of students who complete a developmental course in English, Reading or Math will have a grade of “C” or better. <i>(Curriculum Programs and Student Services)</i>	
<b>FTCC Results:</b> <i>The aggregate passing rate for all courses coded as developmental was sixty-six percent (66%).</i>	

**End-of-Year Report**  
**NCCCS Critical Success Factors – Performance Measures and Standards**  
**Reported June 2009 (for 2007-2008)**

<b>E. Success of Developmental Students in Subsequent College Level Courses</b>	<b>FTCC MET this standard.</b>
<b>NCCCS Standard:</b> Eighty percent (80%) of students who completed a developmental course in 2006-2007 and completed subsequent college level course in 2007-2008 will have a passing grade for the college level courses. <i>(Curriculum Programs and Student Services)</i>	
<b>FTCC Results:</b> <i>Eighty-one percent (81%) of developmental students had passing grade for the college level course.</i>	
<b>F. Satisfaction of Program Completers and Non-Completers</b>	<b>FTCC MET this standard.</b>
<b>NCCCS Standard:</b> At least ninety percent (90%) of responding completers (graduates) and non-completers will indicate satisfaction with the quality of college programs and services. <i>(Curriculum Programs and Office of Institutional Effectiveness and Assessment)</i>	
<b>FTCC Results:</b> <i>Ninety-seven percent (97%) of completers and eighty-eight (88%) of non-completers were satisfied with the quality of the College's programs and services, with an aggregate average of ninety-five percent (95%).</i>	
<b>G. Curriculum Student Retention, Graduation, and Transfer</b>	<b>FTCC MET this standard.</b>
<b>NCCCS Standard:</b> At least sixty-five percent (65%) of the students who enrolled in a curriculum program in the fall of a given year will have completed their program, still be enrolled the following fall, or transferred to another community college or university. <i>(Curriculum Programs)</i>	
<b>FTCC Results:</b> <i>Sixty-seven percent (67%) graduated, returned, or transferred. (nine percent (9%) of the students who enrolled in a curriculum program in the previous fall graduated with a degree, diploma, or certificate, fifty-one percent (51%) enrolled the next fall in a curriculum or extension program, and seven percent (7%) transferred to another community college or university.)</i>	
<b>H. Client Satisfaction with Customized Training</b>	<b>FTCC MET this standard.</b>
<b>NCCCS Standard:</b> At least ninety percent (90%) of businesses/industries surveyed will report satisfaction with customized training. <i>(Continuing Education)</i>	
<b>FTCC Results:</b> <i>Ninety-six percent (96%) of businesses/industries reported satisfaction with customized training received by FTCC students.</i>	

*Prepared by Carl Mitchell, July 15, 2009,*

*Source: North Carolina Community College System Report Critical Success Factors Report June 2009*



**Fayetteville Technical Community College**  
**Performance Standards for NCCCS Critical Success Factors**  
**Reported June 2009 (for 2007-2008)**

Source: North Carolina Community College System Critical success Factors Report  
June 2009

			Avg. NCCCS Performance	No. of 58 Colleges That Met Standard	FTCC Report			
NCCCS Performance Measures		Standard	2009	2009	2009	2008	2007	2006
A	Progress of Basic Skills Students	At least 75% will have progressed within level, completed level, and advanced to higher level	82%	55	91%	81%	75%	80%
B	Passing Rates on Licensure and Certification Examinations	Aggregate Institutional Passing Rate 80%  To be rated Exceptional, ALL exams must be 70% or greater	86%	44 colleges met standard  28 colleges had no exams > 70%	90%** 0 < 70%	87% <b>1 &lt; 70% (EMT-I)</b>	87% 0 < 70%	85% 0 < 70%
C	Performance of College Transfer Students	Eighty-three percent (83%) of students in both associate degrees and students who transferred with 24 or more semester hours must have a GPA equal to or greater than 2.0 after two semesters at a university.  To be rated Exceptional must be equivalent to UNC natives (87% in 2007-2008).	Grads. 91% 24 hrs. 86%  <b>Avg. 88%</b>	44 met 83% standard  30 met or exceeded UNC avg. of 87%	Grads 95% 24 hr. 82% 2 yrs <b>Avg. 88%</b> Native UNC Stud. 87%**	Grads 85% 24 hr. 86%  <b>Avg. 86%</b> <b>Native UNC Stud. 87%</b>	Grads 100% 24 hr. 79.3%  <b>Avg. 86.9%</b> Native UNC Stud. 87.9%	Grads 97.6% 24 hr. 83.3%  <b>Avg. 87.8%</b> Native UNC Stud. 87.1%
D	Passing Rates of Students in Developmental Courses	Seventy-five percent (75%) of students who complete a developmental course in English, Reading or Math will have a grade of "C" or better	<b>77% C avg. or better</b>	48	66%	* N/A – Data not available due to collection problem with CIS implementation.	74%	77%
E	Success Rate of Developmental Students in Subsequent College Level Courses	Eighty percent (80%) of students who completed a developmental course in 2006-2007 and completed subsequent college level course in 2007-2008 will have a passing grade for the college level courses.	89%	57	81%	* NA – Data not available due to collection problem with CIS implementation.	* NA – Data not available due to collection problem with CIS implementation.	Dev. 82% Non. Dev. 84% (Accord. to NCCCS, no statistically significant difference)
F	Satisfaction of Program Completers and Non-Completers	At least ninety percent (90%) of responding completers (graduates) and non-completers will indicate satisfaction with the quality of college programs and services.	96%	56	<b>Comp. 97%</b> <b>Non-Comp. 88%</b> <b>Aggregate 95%</b>	<b>Comp. 97%</b> <b>Non-comp. 89%</b> Aggregate 95%	<b>Comp. 98%</b> <b>Non-comp. 89%</b> <b>Aggregate 97%</b>	<b>Comp. 98%</b> <b>Non-comp. 88%</b> <b>Aggregate 96%</b>
G	Curriculum Student Retention, Graduation, and Transfer	At least sixty-five percent (65%) of the students who enrolled in a curriculum program in the fall will have completed their program, still be enrolled the following fall, or transferred to another community college or university.	69%	57	9% Grad 51% Ret. 7% Trans. 67% Total	12% Grad 51% Ret. 5% Trans. <b>68% Total</b>	11% Grad 56% Ret 67% Total	14% Grad 46% Ret Total 60%
H	Client Satisfaction with Customized Training	At least ninety percent (90%) of businesses/industries surveyed will report satisfaction with customized training.	94%	53	96%	93%	99%	100%

\*Data not available on 5 colleges due to collection programs related to the implementation of CIS. \*\*FTCC rated as Exceptional Institutional Performance (EIP). Prepared by Carl Mitchell, July 15, 2009



# **This Year's Critical Success Factors Report**

**2008-2009 END-OF-YEAR REPORT**

**ON INSTITUTIONAL CRITICAL SUCCESS FACTORS**

**Performance Evaluation Measures related to specific Institutional Goals**

1. **STUDENTS:** To provide educational and support programs within an open-door context. To actively recruit, serve, and retain students from all academic levels, including non-traditional ages, all socioeconomic backgrounds, and those deficient in basic skills.

- 1-A: At least sixty-five percent (65%) of all approved curriculum students who enter in the fall will either graduate or continue the next fall in either a curriculum or occupational extension program. (Curriculum Programs)

***Sixty-seven percent (67%) graduated, returned, or transferred. (Nine percent (9%) of the students who enrolled in a curriculum program in the previous fall graduated with a degree, diploma, or certificate, fifty-one percent (51%) enrolled the next fall in a curriculum or extension program, and seven percent (7%) transferred to another community college or university. (Source: NCCCS Critical Success Factors, 2009 - NCCCS CSF G)***

- 1-B: At least seventy-five percent (75%) of the students completing levels of Compensatory Education, Adult Basic Education, and English as a Second Language will show progress from one level (at least 3 years' progress) to another and at least fifty-five percent (55%) of all students will show documented progress (within levels) overall. (Continuing Education)

***The composite measure of Basic Skills students shows that a total of ninety-one percent (91%) of the students have accomplished these requirements. Data show that sixty-six percent (66%) are progressing within the same level, two percent (2%) have completed the level entered, and twenty-four percent (24%) have completed a level and have advanced to a higher level. (Source: NCCCS Critical Success Factors, 2009 - NCCCS CSF A)***

- 1-C: Three thousand (3,000) students in eligible programs will receive Title IV student financial aid. (Student Services)

***Four thousand (4,000) students in eligible programs received Title IV student financial aid. (Source: AVP for Student Services)***

- 1-D: One hundred percent (100%) of the Basic Skills (Literacy) student enrollment will be identified in the Adult Education Act as needing Literacy services and identified by LEIS (Literacy Education Information System) as high school dropouts, handicapped, disadvantaged, single parents, nontraditional high school diploma earners, and/or inmates. (Continuing Education)

***One hundred percent (100%) of the Basic Skills (Literacy) student enrollment were identified in the Adult Education Act as needing Literacy services and identified by LEIS (Literacy Education Information System) as high school dropouts, handicapped, disadvantaged, single parents, nontraditional high school diploma earners, and/or inmates. (Source: AVP for Continuing Education, EOY 2.2)***

- I-E: At least three thousand six hundred (3,600) of the total Basic Skills (Literacy) target population will be served. (Continuing Education)

***5,526 of the total Basic Skills population were served. (Source: AVP for Continuing Education, EOY 2.1.1)***

- 1-F: At least twenty-five percent (25%) of the combined enrollments in General Educational Development (GED) and Adult High School (AHS) programs will complete the educational requirements for a diploma. (Continuing Education)

***166 GED students graduated and 53 Adult High School students graduated. 91% of Basic Skills students were retained in the program long enough to meet their educational goals. (Source: AVP for Continuing Education, EOY 2.1.1)***

- 1-G: At least ninety-five percent (95%) of curriculum programs graduate survey-respondents will indicate that they accomplished their goals. (Curriculum Programs)

***The Graduate Survey showed that ninety-nine point eight percent (99.8%) of graduates met their goals. (Source: 2009 Graduate Survey)***

- 1-H: The aggregate passing rate for all courses coded as developmental will be at least seventy percent (70%). (Curriculum Programs)

***Sixty-six percent (66%) of the students who completed a developmental course(s) had a grade of "C" or better in 2007-2008. (Source: NCCCS Critical Success Factors, 2009 - NCCCS CSF D)***

- 1-I: There will be no statistically significant difference in the performance of developmental students as compared to non-developmental students in subsequent college level classes. (Curriculum Programs)

***In 2007-2008 eighty-one percent (81%) of the students who completed a developmental course had a grade of "D" or better in subsequent college-level courses. (Source: NCCCS Critical Success Factors, 2009 - NCCCS CSF E)***

2. **EDUCATIONAL PROGRAMS:** To provide a comprehensive educational program committed to quality instruction and learning focused on student success.

2-A: The aggregate institutional passing rate for first-time test takers on all licensure and certification exams will be at least eighty percent (80%) and the rate on all specific exams will be at least seventy percent (70%). (Curriculum Programs and Continuing Education)

***FTCC showed an aggregate passing rate of ninety percent (90%) for first-time test takers on all licensure and certification exams. All programs showed at least a seventy percent (70%) pass rate. (Source: NCCCS Critical Success Factors, 2009 - NCCCS CSF B)***

2-B: Transfers from FTCC to UNC institutions will have an average GPA that is greater than or equal to the average GPA for all community college transfers after two semesters (83%). (Curriculum Programs)

***Eighty-eight percent (88%) of students who transferred from FTCC to UNC institutions had an average GPA of 2.0 or higher. (Source: NCCCS Critical Success Factors, 2009 - NCCCS CSF C)***

2-C: At least ninety-five percent (95%) of all curriculum programs graduates available for employment will be employed within one year after graduation. (Curriculum Programs)

***Ninety-nine point seventy-one percent (99.71%) of FTCC graduates were employed or continuing their education within one year after graduation. (Source: NCCCS Critical Success Factors, 2009 – NCCCS Workforce Development Measure D)***

2-D: At least eighty-five percent (85%) of responding employers will indicate satisfaction with the training/education that FTCC provided to curriculum programs graduates. (Curriculum Programs)

***Of the responding local employers, ninety-four percent (94%) expressed satisfaction with the graduate's training/education during 2007-2008. (Source: NCCCS Critical Success Factors, 2009 – NCCCS Workforce Development Measure E)***

2-E: One hundred percent (100%) of currently accredited programs will maintain accreditation or reaffirmation. All required self-studies and reports will be submitted. (Curriculum Programs)

***Currently accredited programs maintained accreditation and all required reports have been submitted. Practical Nursing is preparing for Program Descriptive Report Nov 2010. Emergency Medical Specialist, accreditation was completed in 2008. Surgical Technology's Annual Report was submitted to ARC-ST March 2009. The department met all the required benchmarks. (Source: AVP for Curriculum Programs)***

2-G: The College will provide Workplace Basic Skills instruction serving at least seven hundred fifty (750) duplicated students.  
(Continuing Education)

***The College conducted 13 Workforce Basic Skills classes and supported 1,395 (unduplicated) students. (Source: AVP for Continuing Education, EOY 2.3.10)***

2-H: At least eighty percent (80%) of current students surveyed will evaluate services, programs, and instructor performance as satisfactory. (Curriculum Programs)

***The current student survey showed that ninety-two point seven percent (92.7%) of students were satisfied with the over quality of the academic program. (Source: Current Student Survey, 2009)***

2-I: The College will offer at least four hundred (400) Community Services courses to at least four thousand (4,000) area residents.  
(Continuing Education)

***The College conducted 540 Community Services classes supporting 4,108 (duplicated) students. (Source: AVP for Continuing Education, EOY 2.1.1)***

2-J: FTCC will complete an Annual Program Review for each curriculum and an Annual Services Review for each service area.  
(Institutional Effectiveness and Assessment)

***All academic programs and service areas created appropriate reviews and posted them within WeaveOnline's document repository. (Source: Director of IEA)***

2-K: At least four hundred (400) of Cumberland County's recent high school graduates will enroll at FTCC. (Student Services)

***Seven hundred and seventy High School graduates enrolled in the 2008 Fall semester at FTCC. (Source: Datatel as per AVP for Student Services)***

2-L: Continuing articulation and/or cooperative agreements with one hundred percent (100%) of local high schools will be maintained.  
(Curriculum Programs)

***Continuing articulation and/or cooperative agreements were maintained with one hundred percent (100%) of local high schools. (Source: Board of Trustees minutes, May 18, 2009)***

2-M: The College will strive for no program (FTE) audit exceptions; however, any exceptions will be less than five-tenths of one percent (0.5%) of the total FTE. (Curriculum Programs)

***Per 2008-2009 Program Audit Report dated March 3, 2009, there were 10 classes totaling 1,024 hours that were noted as a preliminary audit exception due to improper reporting of membership hours. Corrective actions were accepted. (Source: AVP for Curriculum Programs)***

2-N: The College will offer at least sixty (60) classes for senior citizens. (Continuing Education)

***The College conducted 93 classes designed for senior citizens serving 1,051 senior citizens. (Source: AVP for Continuing Education, EOY 2.6.2)***

2-O: One hundred percent (100%) of curriculum programs graduates will have attained the five graduate competencies. (Curriculum Programs)

***The faculty and staff have been actively engaged in Assessment measurement outcomes to demonstrate attainment of general institutional competencies. (Source: AVP for Curriculum Programs, EOY 2.20.2)***

2-P: One hundred percent (100%) of curriculum programs will comply with the Curriculum Standards as mandated by the North Carolina Community College System. (Curriculum Programs)

***Deans, Department Chairs, and Program Coordinators reviewed their programs using the approved Curriculum Standards and Combined Course Library Courses. (Source: AVP for Curriculum Programs, EOY 2.21.2)***

2-Q: Ninety percent (90%) of curriculum programs graduates and non-completer respondents will indicate satisfaction with the overall quality of the academic programs at FTCC. (Curriculum Programs)

***Ninety-seven percent (97%) of completers and eighty-eight (88%) of non-completers were satisfied with the quality of the College's programs and services. (Source: NCCCS Critical Success Factors 2009 – NCCCS CSF F)***

2-R: At least ninety percent (90%) of clients responding to a survey will indicate satisfaction with customized training. (Curriculum Programs, Continuing Education)

***96% percent of clients indicated satisfaction with the customized training FTCC provided. (Source: NCCCS Critical Success Factors 2009 – NCCCS CSF H)***

- 2-S: Each curriculum program will have a 3-year average unduplicated headcount enrollment of at least 10 students. (Curriculum Programs)

***Two (2) curriculum programs (Emergency Preparedness and Machining) did not have a three year average unduplicated headcount enrollment of at least 10 students. This resulted in 98.5% of FTCC's approved curriculum programs having a three year average unduplicated headcount enrollment of at least 10 students. (Source: AVP for Curriculum Programs)***

3. **FACULTY AND STAFF (HUMAN RESOURCES):** To recruit and retain high quality faculty and staff who reflect the diversity of the community, and to provide faculty and staff with a wide variety of professional development opportunities.

- 3-A: FTCC faculty and staff will support the NCCCS Faculty Organization in an effort to bring salaries closer to the market median for the Southeastern region of the U.S. (Human Resources)

***Salary scales for faculty and non-teaching personnel were increased in accordance with the 2008 – 2009 State legislative mandates. Faculty and staff were encouraged to support the faculty organization. (Source: VP for Human Resources, EOY 3.6)***

- 3-B: FTCC will provide an opportunity for one hundred percent (100%) of its full-time faculty and staff to participate in professional development programs. (Human Resources)

***Continued to emphasize and plan professional development activities for one hundred percent (100%) of full-time faculty and staff from both internal and external training sources. (Source: VP for Human Resources, EOY 3.1)***

- 3-C: Excluding normal attrition through retirement, FTCC will retain ninety percent (90%) of its current full-time employees. (Human Resources)

***FTCC retained 94% of its full-time employees (excluding retirees). (Source: VP for Human Resources, EOY 3.2.1)***

- 3-D: FTCC will maintain one hundred percent (100%) compliance with the experience and academic preparation criteria for both current and new employees. (Human Resources)

***FTCC is in compliance using the Compensation Committee, job descriptions, job titles, and point factoring requirements which were reviewed and updated or implemented as needed. The Compensation Committee is in the process of updating all job descriptions and organizational charts for quality enhancement. (Source: VP for Human Resources, EOY 3.4)***



4. **ADMINISTRATION AND FINANCE:** To provide a management and planning system which ensures productivity, fiscal responsibility, and accountability

4-A: FTCC will maintain a loss/theft percentage of less than .10%, which is less than the state standard of .15%. (Business and Finance)

***FTCC maintained a loss/theft percentage under the State average percentage. (Business and Finance)***

4-B: FTCC will receive no material audit findings on the College's financial audit. Material is defined by the State Auditors as three percent (3%) of total assets or three percent (3%) of the greater of the total revenue or total expenditures. (Business and Finance)

***The measurement for this objective is to have no reportable audit findings. The College was not selected for audit this year so this objective will be carried forward to the next year. (Source: VP for Business and Finance, EOY 4.3.1)***

5. **FACILITIES:** To plan, provide, and maintain educational facilities which will enhance student learning, achievement, and development.

5-A: Funds for equipment will be requested to purchase at least the top five priority decision packages for each curriculum program division. (Curriculum Programs, 2.13.2)

***The college was able to purchase the top five equipment decision packages which included equipment for Automotive Systems Technology, Dental Assisting, Electronics Engineering Technology, Welding Technology, and instructional computer lab upgrades. These top five equipment decision packages totaled more than \$645,000.00. (Source: AVP for Curriculum Programs)***

5-B: In relation to the corresponding state-level Critical Success Factors, the College will provide or exceed the same level of access to facilities as provided in 2006-2007. (Administrative Services)

***In relation to the corresponding state-level Critical Success Factors, the College has provided or exceeded the same level of access to facilities as provided in 2006-2007. (Source: VP for Administrative Services)***

6. **INSTITUTIONAL ADVANCEMENT:** To provide a positive image through marketing and public relations and to provide institutional advancement activities which will support the College's goals and educational programs.

6-A: At least five externally funded grants will be awarded to the College. (Institutional Advancement - Resource Development)

***Eighteen externally funded grants were awarded during the 2008-2009 year. (Source: VP for Institutional Advancement, EOY 6.2.2)***

6-B: FTCC will continue to encourage all faculty/staff to participate in the Campus Fund Drive and will continue to develop the Heritage Society membership. (Institutional Advancement - Resource Development)

***The FTCC Foundation, Inc. continues to work to increase the Heritage Society and encourages faculty and staff involvement in the campus fund drive. (Source: VP for Institutional Advancement, EOY 6.8.1)***

6-C: The President's Report and Foundation Review will be produced and distributed by January of each year. (Institutional Advancement - Public Relations and Marketing, 6.2.1, Resource Development, 6.7.2)

***The 2008-2009 FTCC President's Report and Foundation Annual Review booklets were published in January 2009. Copies were printed and distributed to friends of the College and Foundation. (Source: VP for Institutional Advancement, EOY 6.2.1)***

7. **INSTITUTIONAL EFFECTIVENESS:** To effect continuous improvement through a comprehensive system of information management and assessment.

7-A: FTCC will submit one hundred percent (100%) of the data and information required by the North Carolina Community College System by the date specified. (Institutional Effectiveness and Assessment)

***FTCC submitted one hundred percent (100%) of the data and information required by the North Carolina Community College System by the date specified. (Source: Director of Institutional Effectiveness and Assessment, EOY 7.10)***

7-B: One hundred percent (100%) of the College's divisions will submit end-of-year reports on all activities from the previous year's plan. (Institutional Effectiveness and Assessment)

***One hundred percent (100%) of the College's divisions submitted end-of-year reports on all activities from the previous year's plan. (Source: Director of Institutional Effectiveness and Assessment, Strategic Plan 2008-2013)***

7-C: FTCC will comply with one hundred percent (100%) of the Criteria as adopted by the Commission on Colleges of the Southern Association of Colleges and Schools. (Institutional Effectiveness and Assessment)

***FTCC has continued a two-year internal review of all processes used at the College as they relate to the 81 compliance statements used for SACS-COC reaffirmation consideration. Under the guidance of the Quality Improvement Program (QIP) Leadership Team the College continues to document our compliance with all SACS-COC requirements. The College will remain engaged in this internal review through March 2010, at which time the final compliance report will be released to SACS-COC for their review. (Source: Director of Institutional Effectiveness and Assessment, EOY 7.11.1 to 7.11.7)***

7-D: FTCC will meet or exceed benchmark goals for ninety percent (90%) of the institutional Critical Success Factors. (Institutional Effectiveness and Assessment)

***FTCC met eighty-seven point five percent (87.5%) of the institutional Critical Success Factors. The College did not meet Measure D, Passing Rates of Students in Developmental Courses. (Source: NCCCS CSF 2009, EOY 7.1.4)***

7-E: At least eighty percent (80%) of all patrons surveyed will evaluate services of the Learning Resource Center as satisfactory or above. (Learning Technologies)

***Ninety-six point seven (96.7) percent of patrons were satisfied or very satisfied with the services provided. (Source: Spring 2009 Support Services Survey)***

8. **SAFETY**: To maintain high quality information, physical, technological, and personal security with contingency planning that provides a safe and secure learning and working environment.

8-A: Assist with meeting Occupational Safety and Health Administration (OSHA) regulations. (Curriculum, Learning Technologies, Business and Finance)

***During FY09, we held 14 OSHA training sessions. From August 1, 2008 to November 21, 2008, one-hundred sixty five employees received OSHA training during one of eleven training sessions. Between December 5, and January 8, 2009, forty one employees received OSHA training during one of three training sessions. Upon completion of the OSHA training, the list of attendees was forwarded to the Human Resources Department. (Source: VP for Learning Technologies, EOY2.13.1. VP for Business and Finance, EOY 4.3.5 and AVP for Curriculum Programs, EOY 2.16.1)***

8-B: Continue to identify safety concerns including needs of disabled students. (Student Services)

***The Office of Special Populations continues to identify safety concerns including needs of disabled students and submit decision packages for corrective actions. (Source: VP for Student Services)***

8-C: Identify, implement, and test approved redundancy, mitigation, and recovery strategies in conjunction with the Colleges overall COOP project as it applies to network infrastructure. (MIS)

***The FTCC Continuity of Operations Plan (COOP) was reviewed and validated to sustain essential network infrastructures and services needed to complete the College's mission as it applies to network infrastructure. (Source: Director for Management Information Services, EOY 4.1.1.8)***

8-D: Identify, implement, and test redundancy, mitigation, and recovery strategies in conjunction with the College's overall COOP Project as it applies to the delivery of administrative computing and software development. (MIS)

***The FTCC Continuity of Operations Plan (COOP) was reviewed and validated to sustain essential network infrastructures and services needed to complete the College's mission as it applies to the delivery of administrative computing and software development. (Source: Director for Management Information Services, EOY 4.1.2.2)***

8-E: Develop and implement MIS Continuity Plan in conjunction with the College's overall COOP Project. (MIS)

***The FTCC MIS Unit Response Plan was developed and implemented to provide computer and communication services to the College. (Source: Director for Management Information Services, EOY 4.3.4)***

8-F: Safety improvements on Hull Road (speed bumps). (Administrative Services)

***Was not funded for 2008-2009 year but will continue to seek funding for 2009-2010 year. (Source: VP for Administrative Services, EOY 5.2.5)***

8-G: ADA and Life Safety improvements grant (Fire alarm installation in Lafayette Hall and Video surveillance systems installation). (Business and Finance)

***During FY09, FTCC installed video surveillance systems in the Bookstore and the McLean Administration Building. Three video surveillance systems are installed in the bookstore. Each system includes a monitor and at least 4 cameras. In the McLean Administration Building, there is one system which consists of 3 cameras in room 107 (the cashiers office), 2 cameras in room 109 (the loans and grants department), 3 cameras in the lobby facing the cashiers office, 6 cameras in the corridor/entrance and 5 cameras on the exterior of the building. (Source: VP for Business and Finance, EOY 4.3.7 and 4.3.8)***

8-H: Safety rails for Printshop entrance for bad weather and handicapped employees. (Administrative Services)

***Was not funded for 2008-2009 year but will continue to seek funding for 2009-2010 year. (Source: VP for Administrative Services, Print Shop Supervisor, EOY 5.3.1)***

8-I: To provide a safe and secure academic and work environment. (Administrative Services)

***The Administrative Services Division and the Security and Safety Department will continue to adhere to the Continuity of Operations Plan established for the college. (Source: VP for Administrative Services, Director of Public Safety and Security, EOY 5.4)***

8-J: Redesign student parking in front of the warehouse and print shop to provide access for trucks in shipping & receiving due to safety concerns. (Administrative Services, Plant Operations)

***This objective was not met. The Vice President for Administrative Services and the Director of Facilities are continuing to seek funding for this project. (Source: VP for Administrative Services)***



# **FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CORE COMPETENCIES**





## **FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CORE COMPETENCIES**

**FTCC provides programs to meet the technical, vocational, and general education needs of its students and the surrounding community. Graduates of FTCC, regardless of program area, should possess a common core of general education competencies that promote success in the work place, facilitate the learning of technical skills, and ease the transition to further higher education. Achievement of these core competencies should also serve to enhance quality of life. In reviewing the required courses for all degree and diploma programs at the College, certain commonly embedded competencies within the general education core have been identified. These core competencies are defined as follows.**

- Communicate effectively in speaking, writing, reading, and listening.**
- Use critical thinking to analyze problems and make logical decisions.**
- Demonstrate socialization skills that support cultural awareness and a global perspective.**
- Demonstrate quantitative competencies.**
- Demonstrate computer literacy.**

***Approval by the FTCC Board of Trustees, February 16, 2009  
Reaffirmed: September 21, 2009***



# **STRATEGIC PLAN**



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# **Academic and Student Services**





**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

***Purpose Statement: To provide students with lifelong learning opportunities and quality educational programs and services designed to meet the needs of individuals, businesses and industries through courses of study in basic skills, job and career training, fire/rescue/law enforcement training, avocational pursuits and community service.***

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.1 Provide educational and support services for Basic Skills students.	See below	See below	See below
	2.1.1 Conduct a Basic Skills Program by utilizing the Critical Success Factors from the North Carolina Community College System (NCCCS). (Ongoing)	<p>100% of all Basic Skills students will have an identifiable goal documented in their records.</p> <p>60% of all students completing initial levels of ABE, ESL or HSG advance to a higher level of Basic Skills instruction during the year.</p> <p>15% of the total Basic Skills population will be served.</p> <p>15% of Basic Skills students will be referred to or enter other educational, training, or human service training programs each year.</p> <p>100 of the previous year's Cumberland County high school dropouts will be served annually in Basic Skills classes.</p>	Director of Basic Skills	

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.1.1 Conduct a Basic Skills Program by utilizing the Critical Success Factors from the North Carolina Community College System (NCCCS). (Ongoing) (Continued)	150 students of combined enrollments in General Education Development (GED) and Adult High School (AHS) programs will complete the educational requirements for a diploma.  75% of the students will be retained in the program long enough to meet their educational goals.	Director of Basic Skills	None
	2.1.2 Utilize the Department of Public Instruction's Standard Course of Study to conduct the Adult High School Diploma Program (core courses). 2009-2010 (Immediate)	Will comply with the Affiliation Agreement.	Director of Basic Skills	None
	2.2 Develop and expand continuing education classes designed to ensure quality instruction for successful student outcome.	See below	See below	See below
	2.2.1 Expand course offerings in FTCC service area. 2009-2010 (Immediate)	Will design and offer 30 new courses.	All Directors	None
	2.2.2 Utilize advisory committees in program development. 2009-2010 (Immediate)	All advisory committees will meet at least once per year.	All Directors	None
	2.2.3 Conduct a review and revision of program course outlines and/or textbooks. 2009-2010 (Immediate)	Textbooks and course outlines will be reviewed, revised, and/or replaced as needed.	All Directors	None
	2.2.4 Provide counseling services to ensure student success. 2009-2010 (Immediate.)	Counseling services will be provided as requested.	All Directors	None
	2.3 Provide a Comprehensive Competency-Based Basic Skills Program.	See below	See below	See below
	2.3.1 Conduct an Adult Basic Education (ABE) Program. 2009-2010 (Immediate)	Will serve 3,000 students.	Director of Basic Skills	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.3.2 Conduct a General Education Development (GED) Preparation Program. 2009-2010 (Immediate)	Will serve 275 students.	Director of Basic Skills	None
	2.3.3 Conduct an Adult High School (AHS) Program. 2009-2010 (Immediate)	Will serve 75 students.	Director of Basic Skills	None
	2.3.4 Conduct an English as a Second Language (ESL) Program. 2009-2010 (Immediate)	Will serve 450 students. (Does not include Ft. Bragg. Ft. Bragg listed under 2.7.5)	Director of Basic Skills	None
	2.3.5 Conduct a Compensatory Education Development (CED) Program. 2009-2010 (Immediate)	Will serve 250 students.	Director of Basic Skills	None
	2.3.6 Conduct a Family Literacy Program. 2009-2010 (Immediate)	Will conduct classes at one site.	Director of Basic Skills	None
	2.3.7 Conduct a Basic Skills Program for the inmate population in the Cumberland County Detention Center. 2009-2010 (Immediate)	Will serve 200 students.	Director of Basic Skills	None
	2.3.8 Conduct a Basic Skills Program for individuals sentenced to probation at the Day Reporting Center. 2009-2010 (Immediate)	Will serve 150 students.	Director of Basic Skills	None
	2.3.9 Conduct Basic Skills Programs Distance Learning Courses. 2009-2010 (Immediate)	Will offer five distance learning courses.	Director of Basic Skills	None
	2.3.10 Conduct a Basic Skills Workforce Preparedness Program. 2009-2010 (Immediate)	Will serve 400 students.	Director of Basic Skills	None
	2.3.11 Refer Job Link clients to appropriate FTCC training areas. 2009-2010 (Immediate)	Will refer 100 Job Link clients to the appropriate FTCC training areas to include Curriculum, Continuing Education, and Basic Skills.	Director of Basic Skills	None
	2.4 Provide training and educational opportunities for business, industry, and governmental agencies.	See below	See below	See below
	2.4.1 Conduct courses at the Center for Business and Industry for Cumberland County's workforce. 2009-2010 (Immediate)	Will offer 300 classes.	Director of Industry Training and Director of Business Services	None
	2.4.2 Provide training with special program budgets for qualifying industry in Customized Training. 2009-2010 (Immediate)	Will serve 100% of eligible employers and appropriate number of trainees.	Director of Industry Training	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.4.3 Develop and conduct courses for businesses, medical organizations, governmental agencies, and other service organizations. 2009-2010 (Immediate)	Will offer 20 courses for businesses and organizations.	Director of Business Services	None
	2.4.4 Develop and conduct courses for manufacturing industry. 2009-2010 (Immediate)	12 local industries will participate in training to upgrade skills and/or specialty training.	Director of Industry Training	None
	2.4.5 Develop and conduct courses and seminars through the Small Business Center for potential small business owners. 2009-2010 (Immediate)	Will offer 60 seminars/classes pertaining to small business operations.	Director of Business Services	None
	2.4.6 Assist in sponsoring seminars and workshops for professional organizations for the business community and governmental agencies. (Ongoing)	Will sponsor seminars and workshops for five groups.	Appropriate Director(s)	None
	2.4.7 Develop and conduct certification/recertification classes for manufacturing employees and service technicians, (i.e., Environmental Protection Agency (EPA), propane gas, vehicle inspection.) 2009-2010 (Immediate)	Will serve 200 employees.	Director of Industry Training	None
	2.4.8 Provide fire training for local industries. 2009-2010 (Immediate)	Will offer training for four industries.	Director of EMS/Protective Services	None
	2.4.9 Conduct staff development for public school personnel. 2009-2010 (Immediate)	Will offer 75 staff development classes.	Appropriate Director(s)	None
	2.4.10 Conduct standard inspection courses and specialized training for code enforcement officials. 2009-2010 (Immediate)	Will offer 25 classes.	Director of Community Services/Extension Education	None
	2.4.11 Conduct staff development for domiciliary/developmental disabilities personnel. 2009-2010 (Immediate)	Will offer 15 staff development classes.	Director of Business Services	None
	2.5 Provide training programs for law enforcement agencies, fire and emergency services, and the community-at-large.	See below	See below	See below
	2.5.1 Provide emergency services organizations the opportunity for training in order to stay abreast of new and changing technologies. 2009-2010 (Immediate)	Will offer 300 classes.	Director of EMS/Protective Services	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.5.2 Provide specialized training for law enforcement agencies. 2009-2010 (Immediate)	Will offer 55 specialized training classes for law enforcement agencies. Will provide two General Instructor courses.	Director of EMS/Protective Services	None
	2.5.3 Conduct training activities for fire departments in the greater FTCC service area. 2009-2010 (Immediate)	Will serve 20 county fire departments, 15 city fire departments and Ft. Bragg.	Director of EMS/Protective Services	None
	2.5.4 Conduct National Fire Academy programs, Emergency Rescue Technician Certification programs, and Fire Certification and specialty programs. 2009-2010 (Immediate)	Will offer five National Fire Academy classes, 19 Rescue Technician Certification programs, and nine Fire Certification and specialty programs.	Director of EMS/Protective Services	None
	2.5.5 Conduct Sheriff's Jailer Certification classes. 2009-2010 (Immediate)	Will offer two Detention Officer Certification classes.	Director of EMS/Protective Services	None
	2.5.6 Provide CNA Refresher classes. 2009-2010 (Immediate)	Will provide three CNA Refresher classes.	Director of EMS/Protective Services	None
	2.5.7 Conduct Aircraft/Rescue Program to enhance training at Fayetteville Regional Airport Training Facility. 2009-2010 (Immediate)	Will offer six classes.	Director of EMS/Protective Services	None
	2.5.8 Conduct Emergency Medical Technician training classes for Emergency Medical Services providers. 2009-2010 (Immediate)	Will offer over 400 Emergency Medical Services classes.	Director of EMS/Protective Services	None
	2.5.9 Provide medical training programs for the community-at-large. 2009-2010 (Immediate)	Will provide 75 Emergency Medical Services classes. Will provide 26 CNA classes.	Director of EMS/Protective Services	None
	2.5.10 Provide Emergency Medical Technician/Paramedic Refresher classes. 2009-2010 (Immediate)	Will conduct two Paramedic and two Refresher classes.	Director of EMS/Protective Services	None
	2.5.11 Provide CNA Refresher classes. 2009-2010 (Immediate)	Will provide three CNA Refresher classes.	Director of EMS/Protective Services	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.6 Provide a comprehensive Community Services/Occupational Extension Program for the community-at-large.	See below	See below	See below
	2.6.1 Conduct community services classes and activities for the general public. 2009-2010 (Immediate)	Will offer 400 classes and activities.	Director of Community Services/Extension Education	None
	2.6.2 Design and offer new community services courses. 2009-2010 (Immediate)	Will design and offer 20 new courses.	Director of Community Services/Extension Education	None
	2.6.3 Conduct training sessions for volunteers for community services agencies. 2009-2010 (Immediate)	Will offer 10 training sessions.	Director of Community Services/Extension Education	None
	2.6.4 Conduct foreign language courses for the general public and employees of businesses, governmental agencies, and educational facilities. 2009-2010 (Immediate)	Will offer 20 foreign language classes.	Director of Community Services/Extension Education	None
	2.6.5 Conduct occupational extension courses on FTCC's main campus, Spring Lake campus, and at satellite locations including public schools for the community-at-large. 2009-2010 (Immediate)	Will offer 130 classes on FTCC's main campus, the Spring Lake campus, and other locations including public schools.	Director of Community Services/Extension Education and Director of Business Services	None
	2.6.6 Design and offer new occupational extension courses for the community-at-large. 2009-2010 (Immediate)	Will design and offer 20 new courses.	Director of Community Services/Extension Education	None
	2.6.7 Conduct online courses. 2009-2010 (Immediate)	Will continue to offer Education2Go courses and (Career Step) Med-online.	Director of Community Services/Extension Education and Director of Business Services	None
	2.7 Provide a comprehensive educational program for military/civilian community at Ft. Bragg.	See below	See below	See below
	2.7.1 Conduct Law Enforcement Training programs. 2009-2010 (Immediate)	Will offer four law enforcement orientation classes to the military police. At least two Basic Radar Certification classes and two recertification classes will be offered.	Director of EMS/Protective Services and Director of Ft. Bragg Operations	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.7.2 Conduct Emergency Medical Services Program. 2009-2010 (Immediate)	Will offer 75 classes for EMS personnel.	Director of EMS/Protective Services and Director of Ft. Bragg Operations	None
	2.7.3 Conduct State Fire Certification courses. 2009-2010 (Immediate)	Will provide State Fire Certification courses for seven military fire departments.	Director of EMS/Protective Services and Director of Ft. Bragg Operations	None
	2.7.4 Conduct an Occupational Extension Educational Program that maintains a positive annual growth rate. 2009-2010 (Immediate)	Will conduct computer, EMS, combat lifesaver, and other occupational extension offerings to the military community.	Appropriate Director(s)	None
	2.7.5 Conduct ESL classes. 2009-2010 (Immediate)	Will conduct 10 classes at Ft. Bragg.	Director of Basic Skills	None
	2.7.6 Offer EMS, CNA and Law Enforcement training courses online. 2009-2010 (Immediate).	Will conduct EMS, CNA, and LET courses online.	Director of EMS/Protective Services	None
	2.7.7 Obtain National Registry Accreditation for EMS programs. 2009-2010 (Immediate).	Will begin the process to become accredited by National Registry for EMS.	Director of EMS/Protective Services	\$10,000
	2.8 Provide necessary administrative, supervisory, support staff, and faculty, which reflect the ethnic and gender balance of the applicable workforce within the College's service area.	See below	See below	See below
	2.8.1 Recruit and employ qualified instructors. 2009-2010 (Immediate)	All instructors will meet FTCC required standards and will have appropriate educational and/or training credentials on file.	All Directors	None
	2.8.2 Conduct appropriate orientation and training workshops for faculty. 2009-2010 (Immediate)	100% of faculty will be provided the opportunity for appropriate orientation and training.	All Directors	None
	2.8.3 Provide special training opportunities for faculty and staff. 2009-2010 (Immediate)	All requests for special training will be evaluated.	All Directors	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.8.4 Utilize personal and professional development plans. 2009-2010 (Immediate)	All administrative staff and full-time faculty have personal and professional development plans on file.	All Directors	None
	2.8.5 Establish full-time positions in major areas of Continuing Education. 2009-2010 (Immediate)	<p>Will establish five full-time positions, to include: 1 Recruiter – Basic Skills 1 HRD Instructor 2 Basic Skills Instructors 1 Basic Skills Secretary</p> <p>Will replace any coordinator or director who transfers or leaves.</p> <p>Will upgrade three part-time positions to full time to include: 1 – Records Clerk 1 – Community Services Secretary 1 – “Alive at 25” Secretary II</p> <p>Will hire a part-time internal auditor.</p> <p>Will hire a Director of Economic Development</p>	<p>Director of Basic Skills</p> <p>Appropriate Director(s)</p> <p>Appropriate Director(s)</p> <p>Associate Vice President for Continuing Education</p> <p>Associate Vice President for Continuing Education</p>	<p>\$305,000</p> <p>\$42,500</p> <p>\$24,000</p> <p>\$75,000</p>
	2.8.6 Maintain full-time positions. 2009-2010 (Immediate)	Maintain 100% of current full-time positions.	Appropriate Director(s)	None



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.9 Maintain a divisional management plan.	See below	See below	See below
	2.9.1 Utilize directors to formulate and manage budgets. 2009-2010 (Immediate)	All directors will be involved in budgeting process to include maintenance of departmental budgets.	All Directors	None
	2.9.2 Provide FTE Reports to directors. 2009-2010 (Immediate)	Enrollment reports will be provided to directors.	Registration & Records	None
	2.9.3 Maintain a data management system with accountability guidelines that subscribe to the established audit trail. 2009-2010 (Immediate)	Will maintain a data management system that will document compliance with institutional accountability.	Registration & Records and Associate Vice Vice President for Continuing Education	None
	2.9.4 Monitor and refine the computer-generated procedures for registration, payroll, travel, and supplies. 2009-2010 (Immediate)	Registration and payroll process will be monitored for refinement.	Associate Vice President for Continuing Education	None
	2.10 Provide classrooms and other facilities to meet the needs of the Continuing Education Division.	See below	See below	See below
	2.10.1 Obtain classroom space for continuing education classes. 2009-2010 (Immediate)	Will obtain additional classroom space and space for specialized training from churches, businesses, schools, fire stations, EMS base, and community agencies.	Appropriate Director(s)	None
	2.10.2 Maximize use of on-campus facilities. 2009-2010 (Immediate)	Available classrooms will be used.	Appropriate Director(s)	None
	2.11 Provide necessary state-of-the-art equipment for faculty and staff.	See below	See below	See below
	2.11.1 Replace computers as needed. 2009-2010 (Immediate)	Will replace 100 computers.	Appropriate Director(s)  Associate Vice President for Continuing Education	\$250,000

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.11.2 Replace flooring in the Center for Business and Industry.	Will replace tile floor in Center for Business and Industry.	Director of Industry Training and Director of Business Services	Contractor bidding process
	2.11.3 Renovate office space in the Small Business Center.	Will renovate office space in Small Business Center.	Director of Business Services	Contractor bidding process
	2.12 Develop a comprehensive marketing program which features equally all populations covered by the Affirmative Action Plan in advertising, promotion, and handbooks.	See below	See below	See below
	2.12.1 Maintain an active recruiting program. 2009-2010 (Immediate)	Recruiting activities will be increased through unit visitations and professional development seminars.	All Directors	None
	2.12.2 Revise and upgrade advertising to maximize exposure to course offerings and programs. 2009-2010 (Immediate)	Advertising materials will be reviewed and revised.	All Directors	None
	2.12.3 Present programs to local clubs, associations, and organizations related to continuing education services. 2009-2010 (Immediate)	Will conduct 30 presentations.	All Directors	None
	2.12.4 Provide displays for local and/or military community activities. 2009-2010 (Immediate)	Will participate in five major community activities.	Appropriate Director(s)	None
	2.12.5 Maintain partnerships with community organizations. 2009-2010 (Immediate)	Will maintain existing partnerships.	Appropriate Director(s)	None
	2.12.6 Conduct workshops on regional and state levels. 2009-2010 (Immediate)	Will conduct four workshops.	Appropriate Director(s)	None
	2.12.7 Maintain communication with appropriate agency leadership. 2009-2010 (Immediate)	Will maintain communication with both civilian and military leadership.	Appropriate Director(s)	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.12.8 Participate in local, state, and national boards and associations. 2009-2010 (Immediate)	Directors and coordinators will maintain membership in relevant associations.	All Directors	None
	2.13 Conduct evaluations/assessment to ensure continuous improvement of divisional activities.	See below	See below	See below
	2.13.1 Continue strategic planning to enhance institutional effectiveness. 2009-2010 (Immediate) ( <b>Assessment Supported</b> )	All program areas will participate in the strategic planning process.	All Directors	None
	2.13.2 Conduct departmental and end-of-year divisional review of strategic planning objectives and activities. 2009-2010 (Immediate)	Will conduct strategic planning sessions.	Associate Vice President for Continuing Education and All Directors	None
	2.13.3 Apply results of evaluation for corrective action and effective planning. 2009-2010 (Immediate) ( <b>Assessment Supported</b> )	All evaluations and results will be reviewed for corrective action and effective planning.  90% of all students surveyed will evaluate services, programs, and instructor performance as satisfactory.	All Directors	None



## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CURRICULUM PROGRAMS 2009-2014 STRATEGIC PLAN

**Unit Purpose Statement:** *To provide students with quality educational services which will enhance their knowledge and skills through certificate, diploma and associate degree programs and lead to expanded career and educational opportunities; to foster a learning-centered environment not bound by time or place, using technology and distance learning to expand access to education.*

Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
	<b>STUDENTS</b>			
2	2.1 Provide a Learning Centered environment leading to student success.	See below	See below	See below
	2.1.1 Promote active learning to serve students from diverse populations. (Ongoing) <b>(Assessment Supported)</b> <ul style="list-style-type: none"> <li>– College Connections (Learn &amp; Earn Online, Concurrent, &amp; Huskins)</li> <li>– Concurrent Enrollment Programs - External</li> <li>– Distance Learning/Hybrid Classes/Web Assisted</li> <li>– Future Seekers/Student Success Team (SST)</li> <li>– Global Education</li> <li>– Learning Communities</li> <li>– P.R.I.M.E. Math Lab</li> <li>– Workshops on Classroom Engagement Techniques</li> </ul>	Establish external locations for Concurrent Enrollment.  Increase offering of distance learning and hybrid classes.  SST continuing to work with Future Seekers.  Offer Global Education Travel Opportunity.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty/VP Learning Technologies/SST and LC Members	\$20,000 College Connections  \$4,000 Global Education  \$6,000 SST  \$5,000 Learning Communities
	2.2 Provide effective student advising system.	See below	See below	See below
	2.2.1 Enhance Faculty Academic Advising System. (Ongoing) <ul style="list-style-type: none"> <li>– Continue Academic Advising Training</li> <li>– Enhance Spring Lake Registration &amp; Advising</li> <li>– Incorporate Datatel Changes Into the Advising Process</li> <li>– Provide Degree Audit/Eval and WebAdvisor Training</li> <li>– Review and Update Part-Time Faculty Handbook</li> <li>– Revise Developmental Advising Process</li> <li>– Revise New Student Orientation</li> <li>– Support Academic Advising 101 Week</li> <li>– Support Academic Advising System</li> <li>– Update Academic Advising Handbook</li> <li>– Revise the Advisor Assignment Process</li> </ul>	80% of students will rate the system satisfactory on the Current Student Survey.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty MIS/Registration Committee/Institutional Effectiveness Assessment/Director of Evening Office/SST and LC Members	\$30,000

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.2.2 Provide faculty access to desktop registration during all registration periods. (Ongoing)	Access provided.	Curriculum Administration/MIS/ Student Services/ Registration Committee	None
	2.2.3 Communicate new programs and program changes to all faculty and staff to enhance Faculty Academic Advising System. (Ongoing) <ul style="list-style-type: none"> <li>– Curriculum Program changes will be posted to the College website</li> <li>– Curriculum updates provided</li> <li>– Department Chairs &amp; Program Coordinators will provide periodic updates to counselors</li> <li>– Precision Scheduling workshops and related effectiveness measurement</li> </ul>	Information provided.	Curriculum Administration/Student Services	None
	2.3 Make changes and incorporate Best Practices to improve admissions and registration process.	See below	See below	See below
	2.3.1 Change and incorporate Best Practices to improve admissions and registration process. (Ongoing) <ul style="list-style-type: none"> <li>– Open Registration access after students complete their draft schedule</li> <li>– Provide sample Student Schedules</li> <li>– Provide registration in Academic Advising Center during the summer</li> <li>– Provide Web-Advisor Registration</li> </ul>	90% of the students will rate registration and admission satisfactory on the Current Student Survey.	Curriculum Administration/Division & Department Chairs/ Program Coordinators/ Registration Committee	None

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2	2.4 Participate in student recruitment and retention.			
	2.4.1 Collaborate with Cumberland County schools with career technical education programs implementations. (Ongoing) <ul style="list-style-type: none"> <li>– Academy of Agricultural &amp; Natural Science – Cape Fear H. S.</li> <li>– Academy of Arts Education – Seventy-First High School</li> <li>– Academy of Engineering Technology – Westover High School</li> <li>– Academy of Finance – Douglas Byrd High School</li> <li>– Academy of Fire Science – E. E. Smith High School</li> <li>– Academy of Health Sciences – Westover High School</li> <li>– Academy Information Technology – Gray's Creek High School</li> <li>– Academy of Information Technology – Pine Forest High School</li> <li>– Academy of Integrated Systems Technology – Jack Britt H.S.</li> <li>– Academy of Math &amp; Science – E. E. Smith High School</li> <li>– Academy of Natural Science – Cape Fear High School</li> <li>– Academy of Public Safety &amp; Security – South View High School</li> <li>– Agricultural and Natural Resources Technologies</li> <li>– Business and Information Technologies</li> <li>– College Connections (Learn &amp; Earn Online, Concurrent, Huskins)</li> <li>– College Tech Prep Pathways</li> <li>– Commercial and Artistic Production Technologies</li> <li>– Concurrent Enrollment</li> <li>– Construction Technologies</li> <li>– Engineering Technologies</li> <li>– Ford Partnership for Advanced Studies – Douglas Byrd H. S.</li> <li>– Global Studies Academy – Terry Sanford High School</li> <li>– Health Science</li> <li>– Howard Health &amp; Life Sciences High School</li> <li>– International Baccalaureate Academy – South View High School</li> <li>– National Center for Construction Education and Research (NCCER)</li> <li>– Public Service Technologies</li> <li>– Transport Systems Technologies</li> </ul>	Documentation of joint meetings and actions taken.  Participants as requested.	Curriculum Administration/Division & Department Chairs/ Program Coordinators/ Faculty/Cumberland County Schools.	\$100,000 Additional qualified faculty for College Connections (Learn & Earn Online, Concurrent and Huskins classes)

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2	<p>2.4.2 Assist in recruitment and retention for the College through programs and incentives. (Ongoing)</p> <ul style="list-style-type: none"> <li>– Academic Probation Intervention</li> <li>– Camp Launch Life</li> <li>– Campus Tours and Program Demonstrations</li> <li>– CCS System Administrators/Counselors</li> <li>– College Tech Prep</li> <li>– Construction Career Days (Every Other Year)</li> <li>– Continue Student Success Team Activities</li> <li>– FTCC College Success Course with Customized Textbook (ACA)</li> <li>– Future Business Leaders of America (FBLA) – Regional Competitions</li> <li>– Future Seekers Visits</li> <li>– Futures in Health Care Program</li> <li>– Host Fort Bragg and Pope Air Force Base Education Staff</li> <li>– Host Science Olympiad</li> <li>– Host Spring Lake Chamber Meeting</li> <li>– Leadership Fayetteville Youth Academy</li> <li>– New Student Orientation by Program Areas</li> <li>– Open House/Senior Day</li> <li>– Phi Theta Kappa (PTK)</li> <li>– Program Information Update</li> <li>– Recruit for Low Enrollment Programs</li> <li>– Regional Phi Beta Lambda (PBL) Meetings</li> <li>– Spring Lake Campus Open House</li> <li>– Summer Camps with Cumberland County Schools</li> <li>– Enrollment Management Initiatives</li> <li>– Learning Communities</li> <li>– Visit Businesses, Industries, Government Agencies, and Professional Organizations (As Appropriate to Specialty Area to Recruit Students)</li> <li>– Initiate a Developmental Studies Department with qualified faculty</li> </ul>	Activities completed.	Student Services/ Curriculum Administration/Division & Department Chairs/ Program Coordinators/ Faculty	\$25,000 To support recruitment and retention activities



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2	2.4 3 Expand College Connections to include Learn & Earn Online, Concurrent, & Huskins offerings. (Immediate) <ul style="list-style-type: none"> <li>– 16-Week I3D Certified Simulation Modeling Technician Program</li> <li>– ACA 115</li> <li>– Automotive/Auto body</li> <li>– Automotive Fab. &amp; Repair</li> <li>– Building Construction Technology</li> <li>– College Connections Academies</li> <li>– Criminal Justice/Latent Evidence</li> <li>– Demi-Chef</li> <li>– Electrical/Electronics</li> <li>– Fire Protection Technology</li> <li>– Graphic Design</li> <li>– Heating &amp; Air Conditioning</li> <li>– Nursing Assisting</li> <li>– SGD Basics</li> <li>– Simulation and Gaming Development</li> <li>– Teacher Education</li> </ul>	Courses/Programs offered.	Curriculum Administration/Division & Department Chairs/ Program Coordinators/ Faculty/Community College Connections Coordinator/College Tech Prep Coordinator	\$20,000 Public Relations funds to support advertising of programs  \$20,000 College Connections
	<b>EDUCATIONAL PROGRAMS</b>			
	2.5 Evaluate instructional offerings.	See below	See below	See below
	2.5.1 Conduct Annual Program Reviews (APR) and monitor NCCCS Critical Success Factors/Performance Measures. (Ongoing) <ul style="list-style-type: none"> <li>– Revise Program Review to become data and trend focused</li> <li>– Assessment plans monitored and evaluated for all academic programs (Ongoing) (<b>Assessment Supported</b>)</li> </ul>	One hundred percent (100%) will be developed and reviewed annually.	Curriculum Administration/Division & Department Chairs/ Program Coordinators/ Faculty/Institutional Effectiveness Assessment	None
	– Progress of Basic Skills Students	75% demonstrating progress.	Con. Ed.	None
	– Passing Rates on Licensure/Certification Exams ( <b>Assessment Supported</b> )	80% aggregate institutional passing rate for first time test takers.	Con. Ed. and Curr. Administration	None

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2	2.5.1 Continued – Performance of College Transfer Students	83% of students who transfer to a 4-year institution will have a GPA of 2.0 or higher after two semesters.	Same as above	None
	– Passing Rates in Developmental Courses	75% of students who take a developmental English, Mathematics, and/or Reading course will pass the course with a grade of “C” or better.	Same as above	None
	– Success Rate of Developmental Students in Subsequent College-Level Courses	80% of students who took developmental courses will pass the “gatekeeper” English and/or Mathematics course for which the developmental course serves as a prerequisite.	Same as above	None
	– Student Satisfaction of Completers and Non-Completers	90% of survey respondents satisfied with college programs and services.	Same as above	None
	– Curriculum Student Retention, Transfer, and Graduation	65% of fall degree seeking students will either re-enroll, transfer, or graduate by the subsequent fall.	Same as above	None
	– Business/Industry Satisfaction with Services Provided	90% of respondents will rate services provided as “Very Good” or “Excellent”.	Same as above	None

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2	2.5.2 Faculty and staff involvement in campus activities. <b>2009-2010</b> (Ongoing)	Documentation of activities.	Curriculum Administration/Division & Department Chairs/ Program Coordinators/ Faculty/Club Advisors	None
	<p>2.5.3 Conduct needs assessments for potential programs. (Ongoing)</p> <p>2010-2011</p> <ul style="list-style-type: none"> <li>– Anesthesia Technician</li> <li>– Associate Degree Nursing Evening (A45100) – Alternative Entry for Spring</li> <li>– Cancer Information Management</li> <li>– Histotechnology (A45370)</li> <li>– Licensed Practical Nursing Refresher Certificate (C45390)</li> <li>– Polysomnography (C45650)</li> <li>– Surgical First Assistant – Est.</li> </ul> <p>2011-2012</p> <ul style="list-style-type: none"> <li>– Business Administration Procurement/Contracting</li> <li>– Health Information Technology (A45360)</li> <li>– Health &amp; PE</li> <li>– Radiography</li> </ul>	Analyze results of needs assessments.	Curriculum Administration/Division & Department Chairs/ Program Coordinators/ Faculty/Institutional Effectiveness and Assessment	\$5,000 To support assessments for new programs

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2	2.6 Allocate resources to support instructional activities.	See below	See below	See below
	2.6.1 Provide departmental budget information: (Ongoing) <ul style="list-style-type: none"> <li>– Faculty/Support</li> <li>– Part-time faculty and staff salary</li> <li>– Supply and other</li> <li>– Travel</li> <li>– Upgrade computer software and related equipment</li> </ul>	Budget information provided.	Curriculum Administration/Division & Department Chairs/ Program Coordinators/ Business and Finance	\$100,000 Increase in supplies to meet additional new & current program requirements  \$250,000 Computer Lab furniture & printers  \$75,000 For computers, software, and related equipment for online faculty
	2.6.2 Implement newly approved programs. 2009-2010 (Immediate)  Implementation - 2009-2010 <ul style="list-style-type: none"> <li>– Esthetics (C55230)</li> <li>– Simulation and Game Development (A25450)</li> <li>– Therapeutic Massage (A45750)</li> </ul> Instructional Service Agreements - 2009-2010 <ul style="list-style-type: none"> <li>– ISA – PTA Bladen Community College, James Sprunt Community College, Sandhills Community College</li> </ul>	Programs Implemented	Curriculum Administration/Division & Department Chairs/ Program Coordinators/ Business and Finance	\$25,000 - \$500,000 New programs startup requirements per year plus instructional salaries. (2009–2014)

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2	2.6.3 Seek funding to upgrade technological capabilities campus-wide. (Ongoing)  – Replace and Upgrade Curriculum Equipment (Ongoing) – Upgrade Faculty Computers (Ongoing) – Provide Cable to All Classrooms	Request for funding submitted.  Funds for equipment will be requested to purchase the top five (5) priority decision packages for each program.	Curriculum Administration/Division & Department Chairs/ Program Coordinators/ VP for Learning Technologies/ MIS/ Facility Services Director	\$1,000,000 Equipment program needs  \$200,000 Upgrade faculty computers  \$4,700 To install SLC cable
	2.6.4 Promote Equal Employment Opportunity in all aspects of campus hiring and promoting practices. (Ongoing)  Full-time Staff  2009-2010 (Immediate)  Horticulture Educational Center – Site Supervisor (1)  Spring Lake – Biology (Fulltime) Lab Tech (1)  Main Campus – Biology Lab Technician (1) – Data Management Technician (1) – Faculty Secretary - Early Childhood (1) – Program Coordinator – Early Childhood Education Center (Half-Time) (1) [Paid by 3 <sup>rd</sup> Party Funds]	100% of requests will follow guidelines in the Affirmative Action Plan.	Curriculum Administration/Division & Departments Chairs/ Program Coordinators	\$26,122 One (1) full-time Faculty Secretary (includes benefits)  \$38,544 One (1) full-time Site Supervisor (includes benefits)  \$29,380 One (1) full-time Lab Technicians (includes benefits)  \$33,247 One (1) full-time Data Mgt. Technician (includes benefits)  Total: \$127,293

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2	<p>2.6.4 Continued</p> <p>Full-Time Faculty</p> <p>2009-2010 (Immediate)</p> <p>Twenty-nine (29) Full-Time Faculty Positions:</p> <ul style="list-style-type: none"> <li>– Art - Masters Degree (1)</li> <li>– Biology - Masters Degree (2)</li> <li>– Building Construction – Associate Degree (1)</li> <li>– Business Administration – Masters Degree (1)</li> <li>– CNA Huskins Program Coordinator – Associate Degree (1)</li> <li>– Communications – Masters Degree (2)</li> <li>– Cosmetology – Associate Degree (2)</li> <li>– Division Chair – Developmental Education (1)</li> <li>– Division Chair – Public Service (1)</li> <li>– Early Childhood Education – Masters Degree (1)</li> <li>– Emergency Medical Science – Bachelors Degree (1)</li> <li>– English/Reading – Masters Degree (3)</li> <li>– Esthetics – Certificate (1)</li> <li>– Developmental Education English (2) – Masters preferred</li> <li>– Developmental Education Reading (2)</li> <li>– Developmental Education Math (2)</li> </ul>	100% of requests will follow guidelines in the Affirmative Action Plan.	Curriculum/Division & Department Chairs/ Program Coordinators	<p>\$115,660.00 Two (2) full-time Division Chairs (\$57,830 x 2)</p> <p>\$603,616 13 faculty – based on Masters degrees with 7 years experience includes benefits (10-mth) (\$46,432 x 13)</p> <p>\$88,240 Two (2) Bachelors degrees with 7 years experience includes benefits (10-mth) (\$44,120 x 2)</p> <p>\$50,730 One (1) Bachelors degree MDIII with 7 years experience includes benefits (10-mth)</p> <p>\$166,040 Four (4) Associate degrees with 7 years experience includes benefits (10-mth) (\$41,510 x 4)</p>

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2	<p>2.6.4 Continued</p> <ul style="list-style-type: none"> <li>– Mathematics – Masters Degree (1)</li> <li>– Practical Nursing – Bachelors Degree (1)</li> <li>– Simulation and Gaming – Bachelors MDIII (1)</li> <li>– Therapeutic Massage – Certificate (1)</li> </ul> <p>2010-2011 (Short-Term)</p> <p>Seventeen (17) Full-Time Faculty Positions:</p> <ul style="list-style-type: none"> <li>– ACA – Bachelors Degree (1)</li> <li>– Associate Degree Nursing (Night) – Masters Degree (1)</li> <li>– Biology – Masters Degree (1)</li> <li>– Business Administration – Masters Degree (1)</li> <li>– Communication – Masters Degree (1)</li> <li>– Computer Information System – Masters Degree (1)</li> <li>– Cosmetology – Associate Degree (1)</li> <li>– Criminal Justice Technology – Masters Degree (1)</li> <li>– Early Childhood Education – Masters Degree (1)</li> <li>– English/Reading – Masters Degree (1)</li> <li>– Foreign Language – Masters Degree (1)</li> <li>– Humanities – Masters Degree (1)</li> </ul>	100% of requests will follow guidelines in the Affirmative Action Plan.	Curriculum/Division & Department Chairs/ Program Coordinators	<p>\$88,240 Two (2) Certificate degrees with 7 years experience includes benefits (10-mth) (\$44,120 x 2)</p> <p>Total: \$1,112,526</p> <p>\$603,616 Thirteen (13) faculty – based on Masters degree with 7 years experience includes benefits (10-mth) (\$46,432 x 13)</p> <p>\$88,240 Two (2) Bachelors degrees with 7 years experience includes benefits (10-mth) (\$44,120 x 2)</p>

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2	<p>2.6.4 Continued</p> <ul style="list-style-type: none"> <li>– Mathematics - Masters Degree (1)</li> <li>– Office Systems Technology – Associate Degree (1)</li> <li>– Physical Education/Health – Masters Degree (1)</li> <li>– Respiratory Therapy – Masters Degree(1)</li> <li>– Simulation and Gaming – Bachelors MDIII (1)</li> </ul> <p>2012-2014 (Long-Term)</p> <p>Thirty-One (31) Full-Time Faculty Positions:</p> <ul style="list-style-type: none"> <li>– Biology – Masters Degree (2)</li> <li>– Biotechnology – Master Degree (1)</li> <li>– Business Administration – Masters Degree (6)</li> <li>– Computer Information System – Masters Degree (3)</li> <li>– Criminal Justice Technology – Masters Degree (1)</li> <li>– Culinary Arts– Associate Degree (2)</li> <li>– Drama – Masters Degree (1)</li> <li>– Early Childhood Education – Masters Degree (1)</li> <li>– English/Reading – Masters Degree (4)</li> <li>– Developmental Education English - Masters Degree (2)</li> <li>– Developmental Education Reading - Masters Degree (2)</li> <li>– Developmental Education Math - Masters Degree (2)</li> <li>– Humanities – Masters Degree (2)</li> <li>– Mathematics – Masters Degree (4)</li> <li>– Psychology – Masters Degree (2)</li> <li>– Sociology – Masters Degree (2)</li> </ul>	100% of requests will follow guidelines in the Affirmative Action Plan.	Curriculum/Division & Department Chairs/ Program Coordinators	<p>\$50,730 One (1) – Bachelors degree MDIII with 7 years experience includes benefits (10-mth)</p> <p>\$41,510 One (1) Associate degree with 7 years experience benefits included (10-mth)</p> <p>Total: \$784,096</p> <p>\$1,625,120 35 faculty – based on Masters degree with 7 years experience includes benefits (10-mth) (\$46,432 x 35)</p> <p>\$83,020 Two (2) Associate degrees with 7 years experience benefits included (10-mth) (\$41,510 x 2)</p> <p>Total: 1,708,140</p>



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2	2.6.5 Compile and submit requests for additional other costs. (Ongoing)	Request for funding submitted.	Curriculum Administration	See below
	A/C, Heating & Refrigeration <ul style="list-style-type: none"> <li>– Evolution Hybrid Heating &amp; A/C Heat Pump with gas auxiliary heat</li> <li>– Basic Refrigeration Trainer</li> <li>– Basic A/C Systems Trainer</li> <li>– Intermediate Electrical Troubleshooting Trainer</li> <li>– (4) Split Refrigerant R-410a/A/C Condensing units &amp; Fan –Coils</li> <li>– (4) Split R-410a Heat Pump Condensing units &amp; Fan Coils</li> <li>– (2) Variable Speed Heat Pumps with Dual Fuel</li> <li>– (4) 80% Efficient Gas Furnaces</li> <li>– (2) 90% Efficient Condensing Gas Furnaces</li> <li>– (4) Fuel Oil Furnaces</li> <li>– (4) Steam Humidifiers</li> <li>– (1) Energy Recovery Ventilator</li> <li>– (2) Self Contained whole house ducted Dehumidifiers</li> <li>– (4) Gas Condensing water boilers</li> <li>– Walk-in box for freezers with 4 rooms</li> <li>– (4) R-404a Freezer Condensing unit with Evaporators</li> <li>– (4) R-134a Cooler condensing units with Evaporators</li> <li>– (3) Chilled water and hot water fan coil units</li> </ul>	Request for funding submitted.	Curriculum Administration	\$ 20,000 \$154,000 \$ 84,200 \$ 4,280 \$ 8,560 \$ 9,630 \$ 21,400 \$ 6,420 \$ 3,745 \$ 5,778 \$ 5,400 \$ 10,000 \$ 17,100 \$ 10,700 \$ 6,400 \$ 9,600 \$ 8,600 \$ 1,100 <b>Total</b> <b>\$386,913</b>
	Advertising & Graphic Design <ul style="list-style-type: none"> <li>– Adobe Design Premium CS4 – for MAC (Includes: InDesign CS4, and Photoshop CS4 Extended, Illustrator CS4, Flash CS4 Pro &amp; DreamWeaver + Install CD + Maintenance <b>(Assessment Supported)</b>)</li> </ul>	Request for funding submitted.	Curriculum Administration	\$15,000

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
2	Associate Degree Nursing <ul style="list-style-type: none"> <li>– Basic Printer (Faculty) for Coordinators [Immediate] (7)</li> <li>– ECHO 360 Lecture Recording System [Immediate]</li> <li>– HP Color Laserjet DN Printer [Immediate]</li> <li>– Immunization/Physical/License Tracking Program for ADN Faculty and Students [Immediate]</li> <li>– IV Pump x 2 [Immediate] (<b>Assessment Supported</b>)</li> <li>– Laptop for A.D.N. Dept. [Immediate]</li> <li>– Medication Dispensing System [Immediate] (<b>Assessment Supported</b>)</li> <li>– META iStan Sim Man (Infant, Ped., Adult) [Immediate] (<b>Assessment Supported</b>)</li> <li>– National League of Nursing Exit Exam for All ADN Seniors \$100 ea [Short-Term]</li> <li>– Telephone Tree for A.D.N. to Manage ADN Program Calls [Short-Term]</li> </ul>	Request for funding submitted.	Curriculum Administration	\$1,100 \$25,000 \$3,000 \$15,000  \$2,400 \$3,500 \$12,000  \$200,000  \$10,000  \$12,000  Total: \$284,000
	2.6.5 Continued  Associate in Fine Arts <ul style="list-style-type: none"> <li>– Art Gallery Exhibitions</li> <li>– Digital Photo Frames w/ Security Wall-Mounted Display Cases (3)</li> <li>– Plays Each Year (3)</li> <li>– Shure MIC System</li> </ul>	Request for funding submitted.	Curriculum Administration	\$5,000 \$1,200 \$65,000 \$8,500  Total: 79,700

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2	<p>Automotive Systems Technology</p> <ul style="list-style-type: none"> <li>– 7.3 Solus Pro Scanner [Trade-in Program for MT2500]</li> <li>– 7.4 Vantage Pro Elite</li> <li>– 1000 CFM Bi-Directional Flow Bench</li> <li>– J1850 Network Training System ATECH Model 3801</li> <li>– Courseware from ATGC with 10 Training Boards</li> <li>– Evaporative Emission Systems Trainer ATECH Model #604</li> <li>– LCD Projectors-Portable [ATC 137/139] (2)</li> <li>– OTC Pegisys Scanner</li> <li>– Snap-on MODIS ELITE Scanner/Lab Scope</li> <li>– Snap-on SOLUS Pro Scanner</li> <li>– Snap-on Vantage Pro Dual Channel Graphing DVOM</li> <li>– Two-Part Epoxy Floor Coating</li> <li>– Ten Engine Performance Troubleshooting Trainer</li> <li>– Wireless Scan Tool/Programmer</li> <li>– Finished Shop Floor</li> </ul>	Request for funding submitted.	Curriculum Administration	<p>\$3,300</p> <p>\$2,200</p> <p>\$16,500</p> <p>\$12,000</p> <p>\$5,000</p> <p>\$4,500</p> <p>\$6,000</p> <p>\$5,500</p> <p>\$6,300</p> <p>\$3,200</p> <p>\$2,000</p> <p>\$23,700</p> <p>\$35,000</p> <p>\$4,000</p> <p>\$40,000</p> <p>Total: \$169,200</p>
	<p>Biology</p> <ul style="list-style-type: none"> <li>– Electrophoresis (5)</li> <li>– Data Video Projector (1)</li> <li>– Document Elmo P30 Camera (3)</li> <li>– Autoclave (1)</li> <li>– Cabinet, Non-Flammable (1)</li> <li>– Distiller (1)</li> <li>– Electric Pipetter (1)</li> <li>– Eppendorf Dispenser (1)</li> <li>– Glassware Washer/Sanitizer (1)</li> <li>– Incubator [2 Years Away] (1)</li> <li>– Microscopes [Over Next Two Years] (25)</li> <li>– Microscopes – Phase Contrast with Dark Field (2)</li> <li>– Muscle Men [Replacements]</li> <li>– Smart Boards (2)</li> </ul>	Request for funding submitted.	Curriculum Administration	<p>\$25,000</p> <p>\$6,500</p> <p>\$1,500</p> <p>\$7,200</p> <p>\$3,500</p> <p>\$4,400</p> <p>\$6,500</p> <p>\$3,000</p> <p>\$37,000</p> <p>\$6,500</p> <p>\$13,200</p> <p>\$3,600</p> <p>Total: \$117,900</p>

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2	2.6.5 Continued  BLET – 2005 Ford, 4-Door Sedan, Crown Victoria, w/Police Suspension System [Police Package] – Whelen Interior Warning Lights [Front] (2) – Whelen Interior Warning Lights [Rear] (2) – Whelen LFL Patriot Light Bars for BLET Patrol Vehicles (2)	Request for funding submitted.	Curriculum Administration	\$16,200
	Carpentry – Table and chairs (classroom/Lab)	Request for funding submitted.	Curriculum Administration	\$8,600
	Chemistry – Spectrometers (6)	Request for funding submitted.	Curriculum Administration	\$8,000
	Civil Engineering Technology – Pine Portable Gyrotray Compactor Mixed Design-Software – Sieves (15) – Sieve Shaker (1) – Topcon ATG1 32X Auto Level w/Case (2) – Tripod & Prism Package (2)	Request for funding submitted.	Curriculum Administration	\$39,900 \$2,500 \$2,500 \$3,300 \$1,000  Total: \$49,200
	Computer Labs – Update Computer Lab Printer (11 Networking Printers)	Request for funding submitted.	Curriculum Administration	Based on decision package
	Computer Technologies – Comp TIA Education to Careers Alliance – IT Certification Testing Center [Small] – Microsoft IT Academy Program – Simulation and Game Development Computer Labs and Software	Request for funding submitted.	Curriculum Administration	\$2,000 \$15,000 \$2,000 \$70,000  Total: \$89,000
	Criminal Justice Technology – Bluemaxx Digital Latent Evidence Photo System (6) – Equipment for Computer Crime and Fraud Lab – Forensic Laboratory Equipment	Request for funding submitted.	Curriculum Administration	\$12,800 \$15,000 \$18,000  Total: \$45,800

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2	2.6.5 Continued  Culinary Technology – Artwork for Dining Room – Cold Kitchen [Equipment \$50K/Construction \$50K] – Demonstration Cooking Unit with Exhaust Unit for CUL Classroom – Window Treatments or Tinting	Request for funding submitted.	Curriculum Administration	\$1,000 \$100,000 \$20,000  Total: \$121,000
	Dental Assisting – CEREC3 Acquisition unit/CEREC3 Compact Milling Unit – [Immediate] – Dental Chair Units [Immediate] (4) – MT Plus Trimmers w/Marathon Disc [Immediate] – Twister Mixer [Immediate]	Request for funding submitted.	Curriculum Administration	\$94,000  \$53,000 \$6,200 \$2,100  Total: \$155,300
	Dental Hygiene – New Dental Chair Units for Clinic [2–2009/2010, 2-2010/2011, 3-2011/2012] (7 spread over 4 years) – Dental X-Ray Teaching Training Replica's (DXTTR) [2 -2009/2010, 2–2010/2011] (4 spread over 3 years) – Dentsply Prophy Het [4-2009/2010, 4-2010/2011, 4-2011/2012] (12 spread over 4 years) – Digital Radiographic Equipment [Immediate]	Request for funding submitted.	Curriculum Administration	\$124,600  \$26,000  \$27,000  \$220,000  Total: \$397,600
	Early Childhood Education Center – Computers – ECEC Director and Assistant Director (2) – Computers for Workroom (2) – Ice Machine [Kitchen] – Infocus LCD Projector [Upstairs] (2) – Renovate Observation Room and Teacher Workroom – Tables/Chairs for ECE Classrooms	Request for funding submitted.	Curriculum Administration	\$4,000 \$4,000 \$3,000 \$3,000 \$5,000 \$10,000  Total: \$29,000

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2	2.6.5 Continued  Electrical/Electronics – Computers for PLC Labs – Desks & Chairs for Electrical Lab	Request for funding submitted.	Curriculum Administration	\$15,000 \$8,600  Total: \$23,600
	Electronics Engineering Technology – Agilent 85032F Kit of calibrated connectors – Exlar Simulator 6 Dof Position Platform (Hexapod) – (12) Virtual Reality Head-Mounted Displays (HMD) – Large Screen Flat Panel 65" Display for Simulations – (12) Simulation Joysticks and Gamepads – (12) WebCams (PC Cameras) for Augmented Reality – (4) Simulation Racing/Driving Steering Wheel Consoles – PCs/Graphics Adapters/Speakers/4GB for Simulators – Network Training: 3 PCs+Wireless Networking Devices – Calibrated Dipole/Antenna – Calibrated Log-Periodic Antenna – AC Motor Trainers – (12) Triple-Output Lab Power Supplies – High Current Lab Power Supplies – (25) License StandAlone MultiSim/Ultiboard Sim Software – Personal Computers, 4G Ram, 256 MB,	Request for funding submitted.	Curriculum Administration	\$ 2,300 \$ 20,000 \$ 15,000 \$ 8,000 \$ 2,400 \$ 1,200 \$ 4,000 \$ 6,000 \$ 10,000 \$ 4,000 \$ 8,000 \$ 20,000 \$ 18,000 \$ 10,000 \$ 20,000 \$ 6,000 Total: \$154,900
	Emergency Medical Science – LifePak or Zoll Defibrillator/Monitor [Short-Term]	Request for funding submitted.	Curriculum Administration	\$30,000
	Engineering, Public Service, & Applied Technology Dean's Office – Color Printer (1)	Request for funding submitted.	Curriculum Administration	\$4,000
	Esthetics/Cosmetology – Equipment to Start Esthetics Program on Main Campus	Request for funding submitted.	Curriculum Administration	\$50,000
	<u>Fitness Center</u> – Icarian: CW6065 Leg Extension w/shroud weight machining – (1) Icarian: CW304KS Lat Pulldown w/shroud weight machine	Request for funding submitted.	Curriculum Administration	\$5,580
	Funeral Service – Equipment for Moving Decedents from Refrigeration Storage to Operating Tables	Request for funding submitted.	Curriculum Administration	\$5,700

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	Horticulture – Dual Sound System with Instructor's station and amplifier (HEC Room 104 Auditorium - \$1,700.00 – Nikon D40X Digital Camera - \$800.00 – Propagation Greenhouse - \$29,000.00	Request for funding submitted.	Curriculum Administration	\$31,500
2	Humanities – Elmo – LOGIK Onsite Visit – Model EX Brent Pottery Wheels [HOS 627] (2) – Rosetta Stone Software	Request for funding submitted.	Curriculum Administration	\$3,100 \$1,500 \$2,800 \$21,000 Total: \$28,400
	Information Systems Security – Lab separated from Live Network for Student Projects Testing	Request for funding submitted.	Curriculum Administration	\$50,000
	Instructional Labs – Classrooms Computer Locks [ATC 111, ATC 122, ATC 213, ATC 233, HTC 242, SLC 216] – \$7,000.00 – Classroom Computer Replacement [ATC 111, ATC 122, ATC 213, ATC 233, HTC 242, SLC 216] – \$194,000.00 – Hand Truck [ATC 133] – \$200.00 – MAC Pro's [ATC 133] – \$6,500.00 – MAC Pro Server [ATC 133] – \$3,700.00 – Multi-Function Hand Trucks [ATC 133] (2) – \$200.00 – Multimedia Computer Cart Replacement – \$95,800.00 – New Desks [ATC 120A, ATC 249, and ATC 133A, ATC 133] – \$12,000.00 – Projectors [ATC 125, ATC 119, ATC 117, ATC 156, ATC 202, ATC 203, ATC 205, ATC 209, ATC 211, ATC 221, ATC 227, ATC 222, ATC 229] – \$43,700.00 – Replacement Furniture [ATC 122] – \$25,100.00 – Storage Cart [ATC 133] – \$500.00 – Storage Shelves [ATC 113] – \$2,000.00 – Tech Work Bench [SLC 216A] – \$1,600.00 – Transport Cart [ATC 133] – \$13,000.00	Request for funding submitted.	Curriculum Administration	\$405,300

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	Machining Technology <ul style="list-style-type: none"> <li>– 13x28 3 Axis Automatic Horizontal Surface Grinder</li> <li>– (3) 16"x40" Precision Lathe</li> <li>– Hanvedt DS-2 Wire EDM Machine</li> <li>– Okamoto ACC-6-18DX2 Surface Grinder</li> <li>– HAAS VF-1 Mill</li> <li>– Rotary Table for use on HAAS Mill</li> <li>– Dry Vapor Steam Cleaner</li> <li>– Acu-Rite Lathe Digital Readout System (6x20-2axis)</li> <li>– Acu-Rite Lathe Digital Readout System (8x36-2axis)</li> <li>– Acu-Rite Lathe Digital Readout System (10x48-2axis)</li> <li>– Acu-Rite Knee Mill Digital Readout System (13x32x16-3axis)</li> </ul>	Request for funding submitted.	Curriculum Administration	\$ 1,700 \$ 49,000 \$ 71,000 \$ 27,000 \$ 52,000 \$ 7,000 \$ 3,200 \$ 1,400 \$ 1,500 \$ 1,750 \$ 1,700 Total: \$218,050
2	Mathematics <ul style="list-style-type: none"> <li>– TI-Nspire Graphing Calculators (500)</li> <li>– View Screens (35)</li> </ul>	Request for funding submitted.	Curriculum Administration	\$75,000 \$7,500  Total: \$82,500
	Medical Office Administration <ul style="list-style-type: none"> <li>– Electronic Medical Office Software Program</li> </ul>	Request for funding submitted.	Curriculum Administration	\$10,000
	Paralegal Technology <ul style="list-style-type: none"> <li>– Annual ABA Fee</li> <li>– Accreditation Re-Approval Fee</li> </ul>	Request for funding submitted.	Curriculum Administration	\$1,000 \$2,000  Total: \$3,000
	Practical Nursing <ul style="list-style-type: none"> <li>– Laser Jet Network Printer for Suite 169</li> </ul>	Request for funding submitted.	Curriculum Administration	\$1,500
	Respiratory Therapy <ul style="list-style-type: none"> <li>– Desktop for Projector [HTC 233] [Immediate]</li> </ul>	Request for funding submitted.	Curriculum Administration	\$1,000
	Welding Technology <ul style="list-style-type: none"> <li>– CAD Drafting Tables (15)</li> <li>– Portable Data Projector</li> </ul>	Request for funding submitted.	Curriculum Administration	\$16,100 \$3,000  Total: \$19,100



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	2.6.6 Fund Academic Advising Center Operations for the Summer.	Request for funding submitted.	Curriculum Administration	\$30,000
	2.7 Expand collaborative program agreements and improve articulation with other institutions and agencies.	Agreements established.	Curriculum Administration	See below
2	2.7.1 Expand partnership activities with the following: (Ongoing) <ul style="list-style-type: none"> <li>– BRAC</li> <li>– Business and Industry</li> <li>– Cape Fear Botanical Gardens</li> <li>– Cumberland County Schools and Other Secondary Education Institutions</li> <li>– Disney College Program</li> <li>– Fort Bragg</li> <li>– GoArmyEd</li> <li>– Health Care Facilities and Agencies</li> <li>– Public/Private Colleges and Universities</li> <li>– NC State (Pre-engineering and Leadership in the Public Sector</li> <li>– UNC-Chapel Hill (C-Step Program)</li> <li>– FSU</li> <li>– UNC-Pembroke</li> <li>– ECU</li> </ul>	Completion of activities.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty	None
	2.8 Provide for effective utilization of advisory committees.	See below	See below	See below
	2.8.1 Seek expanded and diverse representation on Advisory Committees. (Ongoing)	Membership composition.	Curriculum Administration/Division & Department Chairs/Program Coordinators	None

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	2.8.2 Continue involvement of Advisory Committees in the program review process. (Ongoing)  – A Minimum of Three Committee Meetings Per Year	Documentation of meetings.	Curriculum Administration/Division & Department Chairs/Program Coordinators	\$25,000 To support Advisory Committee luncheons when culinary meals are unavailable
2	2.9 Encourage innovative teaching. <b>(Assessment Supported)</b>	See below	See below	See below
	2.9.1 Enhance delivery systems. (Ongoing)  – Online Course Review to meet Quality Standards – Campus Network Drops and Computers in Classrooms to Operate LCD Data Projectors – GoArmyEd – Blackboard (Course Management System) capability upgrade – Learning Communities – NCIH (Curriculum) - shift LAH Room 108 equipment to HEC – P.R.I.M.E. Math Lab – Web-Assisted/Hybrid Courses/Online <b>(Assessment Supported)</b>	System enhanced.	Curriculum/Division & Department Chairs/Program Coordinators/Faculty	\$15,000 for Online Standards Review Team stipends  \$100,000  \$5,000 NCIH equipment move
	2.9.2 Integrate technologies into existing courses. (Ongoing)  – Ceiling Mounted LCDs in Classrooms (50) – Develop New Educational Hybrid TV Courses – Expand use of Blackboard in Traditional Courses – FCE TV to Deliver Marketing for Curriculum Programs – Hybrid Math Courses – Podcasting – Expand I3D to more classes	Revision of course competencies completed.	Division & Department Chairs/Program Coordinators/Faculty	None
	2.9.3 Co-Op/Clinical Learning Experiences. <b>(Assessment Supported)</b>	Completion of Co-Op workbooks	Co-Op Coordinator	None
	2.9.4 Review textbooks and required course material costs.	Review completed	Faculty/Dept. Chairs	None

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	2.9.5 Equipment for the new General Purpose Classroom Building	Decision package submission	Curriculum Administration	\$2,000,000
	2.10 Comply with Americans with Disabilities Act requirements. (Ongoing)	Compliance.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty	None
2	<b>FACULTY AND STAFF</b>			
	2.11 Promote professional development programs.	See below	See below	See below
	2.11.1 Utilize Personal and Professional Development Plans in designing professional development activities for faculty and staff. (Ongoing)	Schedule of activities developed.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty	None
	2.11.2 Provide funding for faculty professional development opportunities. (Ongoing) <ul style="list-style-type: none"> <li>– Building Instructional Skills Program (BISP)</li> <li>– Computer Technology Proficiency Training</li> <li>– Global Education Opportunities for Faculty and Staff</li> <li>– Provide Professional Development Training for Effective Online Teaching (EOT), NCIH, Telecourses, and Blackboard</li> <li>– Provide Professional Development to Support Technical Advances</li> <li>– Provide Training on Academic Advising</li> <li>– Provide Training on Web-Advisor</li> <li>– Required Faculty Professional Development Courses</li> <li>– Student Success Team (SST) Professional Development Activities (ACT - I &amp; II)</li> <li>– Support Datatel Training</li> <li>– Training to Incorporate I3D Into Instruction</li> <li>– Professional Development for Innovative Instructors in New General Classroom Building</li> </ul>	One hundred percent (100%) of faculty will participate in professional development annually.	Curriculum Administration/Human Resources Committee/Human Resources Office/Student Success Team	\$150,000 To support training requirements

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	2.11.3 Provide funding for professional development opportunities for curriculum administration and support staff. (Ongoing) - Performance Evaluation Training	Administrators and support staff will participate in professional development annually.	Curriculum Administration	\$30,000 To support training requirements
	2.11.4 Support diversity and customer service training for curriculum administration, support staff and faculty. (Ongoing)	Training provided.	Curriculum Administration/Human Resources	\$40,000 To support training requirements
<b>2</b>	<b>ADMINISTRATION AND FINANCE</b>			
	2.12 Monitor programs for planning and evaluation.	See below	See below	See below
	2.12.1 Obtain departmental input. (Ongoing)	Annual program reviews submitted by departments.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty	None
	2.12.2 Evaluate programs for modifications. (Ongoing)	Programs studied.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty	None
	2.13 Ensure productivity, fiscal responsibility, and accountability in resource management.	See below	See below	See below

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
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***Unit Purpose Statement: To provide students with quality educational services which will enhance their knowledge and skills through certificate, diploma and associate degree programs and lead to expanded career and educational opportunities; to foster a learning-centered environment not bound by time or place, using technology and distance learning to expand access to education.***

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	2.13.1 Utilize Electronic Submission Process. 2009-20010 (Short-term) <ul style="list-style-type: none"> <li>– Credentials Review and Database</li> <li>– Drop Forms</li> <li>– Equipment Request</li> <li>– Grade Change</li> <li>– Grade Reports</li> <li>– Degree Audit (Webadvisor) and Eval (Datatel) - GRS</li> <li>– Other Forms/Data</li> <li>– Program Review Results</li> <li>– Print Shop Requests</li> <li>– Report of Absence Forms</li> <li>– Room Assignments/Changes - R25 Software</li> <li>– Supply Requisitions</li> <li>– Ten Percent Rosters</li> <li>– Travel Forms</li> <li>– Part-time Faculty Contracts</li> </ul>	Requests/ Recommendations submitted.	Curriculum Administration/ Institutional Effectiveness Assessment Office/Business/MIS/ Administration Services	None
2	2.13.2 Use budget decision packages. (Ongoing)	Decision packages submitted.	Curriculum Administration/Division & Department Chairs/Program Coordinators	None
	2.14 Provide adequate support for existing Curriculum Programs.	See below	See below	See below
	2.14.1 Review faculty teaching loads. (Ongoing) <ul style="list-style-type: none"> <li>– Explore Incentives for Teaching Non-Traditional Courses</li> <li>– Reduce Department Chairs and Stand Alone Program Coordinators Teaching Loads</li> <li>– Review Curriculums that are not Authorized Overload Payments</li> <li>– Review Teaching Load Window 18/20 and 20/24</li> </ul>	Teaching loads reviewed each semester.	Associate Vice President for Curriculum Programs/Academic Deans/Division Chairs	None

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	2.14.2 Review program area structure. (Ongoing) – Program Coordinator for CIS 110, 111, 113 – Program Coordinators to Department Chairs – Division Chair – Developmental Studies – Early Childhood Education Program Director – Public Safety Division Chair (Restore funding for an existing position)	Structure reviewed.	Associate Vice President for Curriculum Programs/Academic Deans/Division Chairs	None
	<b>FACILITIES</b>			
	2.15 Assess space needs and set priorities for new, remodeled, and reassigned areas.	See below	See below	See below
	2.15.1 Compile and submit departmental input regarding renovations and new facilities. (Ongoing) Advanced Technology Center (ATC) – All Computer Technology Division Faculty Offices in one building – Faculty/Staff Break Area Automotive Annex Automotive oil resistant floor finish in labs and classrooms Autobody Repair Building – Close in Carport – Construction Technology Facility – Install Air Conditioning	Recommendations submitted.	Vice President Administrative Services/Vice President for Academic and Student Services/Associate Vice President for Curriculum Programs/Academic Deans/Division & Department Chairs/Program Coordinators/Faculty	\$50,000  \$500,000  \$125,000

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CURRICULUM PROGRAMS 2009-2014 STRATEGIC PLAN

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
2	<p>2.15.1 Compile and submit departmental input regarding renovations and new facilities. (Ongoing) Continued</p> <p>Cumberland Hall</p> <ul style="list-style-type: none"> <li>– Renovate Cabinet Making Classroom</li> <li>– Replace Individual Student Desks with 18" Deep Wide Tables in Four Classrooms [CUH 350-353]</li> <li>– Update Paralegal Offices</li> </ul> <p>Fine Arts Center</p> <p>Health Technology Center</p> <ul style="list-style-type: none"> <li>– Duress Button for Lab HTC 206 A-G [Short-Term]</li> <li>– Expand Office Space for A.D.N. [Short-Term]</li> <li>– Expansion of Dental Program Areas [Immediate] (<b>Assessment Supported</b>)</li> <li>– Expansion of Skills Lab Space for A.D.N. and L.P.N. Programs [Short-Term] (<b>Assessment Supported</b>)</li> <li>– Simulation Lab for Health Programs [Immediate] (<b>Assessment Supported</b>)</li> <li>– Surgical Technology Lab Expansion [Short-Term]</li> </ul>	Recommendations submitted.	<p>Vice President Administrative Services/Vice President for Academic and Student Services/Associate Vice President for Curriculum Programs/Academic Deans/Division &amp; Department Chairs/Program Coordinators/Faculty</p>	<p>\$100,000</p> <p>\$2,000,000</p> <p>\$8,000</p> <p>\$25,000</p> <p>\$380,000</p> <p>\$50,000</p> <p>\$100,000</p> <p>\$65,000</p>
	<p>Horace Sisk</p> <ul style="list-style-type: none"> <li>– Culinary Dining Room Door Security</li> <li>– Culinary Kitchen Grease Disposal Service</li> <li>– Window Treatment or tinting</li> </ul> <p>Lafayette Hall</p> <ul style="list-style-type: none"> <li>– Convert Physics Lab 128 to Chemistry Lab</li> <li>– Move Physic Lab 128 to Room 111</li> <li>– Renovate Chemistry Lab 122 and 123</li> <li>– Renovate LAH 100A and B for Dean's Office</li> <li>– Renovate Physics Lab 130</li> </ul> <p>Multipurpose Classroom Building – with 1200 Seat Auditorium</p> <p>New General Purpose Classroom (Service Merchandise) Building</p> <p>Identify Innovative Instructors for relocating</p> <p>Spring Lake Center Fitness Center Area Expansion</p>			<p>\$50,000</p> <p>\$500,000</p> <p>\$3,500,000</p> <p>\$6,500,000</p> <p>\$50,000</p>

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2	2.16 Assist with meeting Occupational Safety and Health Administration (OSHA) regulations.	See below	See below	See below
	2.16.1 Comply with OSHA requirements. (Ongoing) Conduct an OSHA audit of instructional space - consultant	OSHA compliance confirmed.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty/Staff/Auxiliary Services Coordinator	\$15,000
	2.17 Ensure that off-campus sites are adequate.	See below	See below	See below
	2.17.1 Evaluate new off-campus sites prior to scheduling classes and submit substantive change request to SACS-COC prior to holding classes at the new site. (Ongoing)	One hundred percent (100%) of sites approved.	Curriculum Administration/ Academic Deans/Division & Department Chairs/Program Coordinators/Faculty	None
	2.17.2 Monitor off-campus classes on a regular basis. (Ongoing)	One hundred percent (100%) of sites visited.	Academic Deans/Division & Department Chairs/Program Coordinators/Evening Director/Center Supervisors	None
	<b>INSTITUTIONAL ADVANCEMENT</b>			
	2.18 Support public relations and marketing activities that feature equally all populations covered by the Affirmative Action Plan in advertising, promotion, and handbooks.	See below	See below	See below
	2.18.1 Develop annual curriculum schedule. (Ongoing)  – Pilot “Less Time on Campus” Scheduling Appointments – Request Assistance from MIS for Evaluating and Implementing a Curriculum Scheduling System (R-25 Software)	Schedule and system develop.	Curriculum Administration/Division & Department Chairs/Program Coordinators/MIS/Vice President of Institutional Advancement	None



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2	2.18.2 Assist in brochure development, schedule publications, and any other marketing activities. (Ongoing)	Assistance provided.	Curriculum Administration/Division & Department Chairs/Program Coordinators/MIS/Vice President of Institutional Advancement	None
	2.18.3 Identify outstanding students to be nominated as ambassadors. (Ongoing)	Nominations made.	Curriculum Administration/Division & Department Chairs/Program Coordinators/MIS/Vice President of Institutional Advancement	None
	2.18.4 Faculty and staff involvement in public relations/community activities.  – Support to the FTCC Play Productions (Ongoing) – Display Student Work at Fourth Fridays	Involvement documented.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty	None
	2.19 Support the institutional advancement efforts of the institution.	See below	See below	See below
	2.19.1 Provide technical knowledge and assistance in grant proposal preparation. (Ongoing)	Assistance provided.	Vice President of Institutional Advancement /Curriculum Administration	None
	2.19.2 Explore business, industry, and government as possible funding sources. (Ongoing)	Funding/donations obtained.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty/ Vice President of Institutional Advancement	None

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2	<b>INSTITUTIONAL EFFECTIVENESS</b>			
	2.20 Monitor quality in student achievements.	See below	See below	See below
	2.20.1 Request Institutional Effectiveness and Assessment Office provide data on attainment of general institutional competencies. (Ongoing)	Request submitted.	Associate Vice President for Curriculum Programs	None
	2.20.2 Measure attainment of general institutional competencies. Ongoing)	One hundred percent (100%) Curriculum Program graduates will have attained the five (5) graduate competencies.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty	None
	2.20.3 Use student evaluations of instructors to improve support services. (Ongoing)	80% of customers surveyed will evaluate performance at satisfactory or above.	Curriculum Administration/ Administrative Services Division	None
	2.20.4 Use current student survey to improve support services. (Ongoing) <ul style="list-style-type: none"> <li>Grade distribution reports, retention reports, and faculty evaluations/surveys used to make personnel decisions</li> </ul>	80% of customers surveyed will evaluate performance at satisfactory or above.  80% of students will obtain satisfactory grades of A,B, or C	Curriculum Administration/ Administrative Services Division	None
	2.20.5 Use instructor satisfaction surveys to improve support services. (Ongoing)	80% of customers surveyed will evaluate performance at satisfactory or above.	Curriculum Administration/ Administrative Services Division	None
	2.21 Ensure accountability.	See below	See below	See below

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	2.21.1 Eliminate Full-Time Equivalent (FTE) audit exceptions. (Ongoing)	The College will strive for no FTE audit exceptions; however, any exceptions will be less than five-tenths of one percent (.005) of the total FTE.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty	None
2	2.21.2 Ensure curriculum programs meet curriculum standards. (Ongoing)  Academic Deans and Division/Department Chairs will set quality standards for all traditional classes	One hundred percent (100%) of programs will comply with the Curriculum Standards as mandated by NCCCS.	Curriculum Administration/Division & Department Chairs/Program Coordinators/Faculty	None
7	7.1 To effect continuous improvement through a comprehensive system of information management and assessment.	See below	See below	See below
	7.1.1 Assist various programs in their program specific accreditation and reaccreditation efforts.	Assistance provided	Curriculum Administration/ Institutional Effectiveness and Assessment	None
	7.1.2 Identify improvements in all programs and processes to prepare for SACS reaccreditation. ( <b>Assessment Supported</b> )	Action plans reviewed within Weaveonline	Curriculum Administration/ Institutional Effectiveness and Assessment	None
	7.1.3 Identify and acquire industry certification available to students in each of the Computer Information Technology programs.	Assistance provided	Curriculum Administration	None



## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2009-2014 STRATEGIC PLAN

**Purpose Statement:** *To provide courteous, professional and quality services to the College's diverse student population and the community by promoting and enhancing student satisfaction and success, improving community quality of life, promoting learner-centered services, and enhancing communication with students, faculty and staff.*

FTCC GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
1	1.1 Implement changes to improve efficiency of enrollment management.			See below
	1.1.1 Review and modify intake, approval and tracking of applicants. (Ongoing)	Enrollment reports, staff minutes, e-mails, and conferences with staff.	AVP for Student Services Dean of Enrollment Management Director of Admissions	None
	1.1.1.1 Expansion/reorganization of staff. (Ongoing) (Refer to 1.1.4 for additional information)	Staff Reports	AVP for Student Services Dean of Enrollment Management Director of Admissions	See 1.1.4
	1.1.1.1.1 Hire three Records Clerks (2009-2012)	Funding of positions	AVP for Student Services Dean of Enrollment Management Director of Admissions	(1) Records Clerks \$32,570.00 (2) Hire Records Clerk \$65,140.00
	1.1.1.1.2 Hire two full-time Secretary I positions as expansion staff. (2009-2012)	Funding of positions	AVP for Student Services Dean of Enrollment Management Director of Admissions	(2) Secretary I \$62,404.00
	1.1.1.1.3 Hire full-time Records Clerk for Testing (2009-2012)	Funding of position	AVP for Student Services Dean of Enrollment Management Director of Admissions	Records Clerk \$32,570.00
	1.1.1.1.4 Hire two full-time Records Clerks to support the data entry and scanning functions of the Admissions office (2009-2012)	Funding of positions	AVP for Student Services Dean of Enrollment Management Director of Admissions	(2) Records Clerks \$65,140.00
	1.1.1.1.5 Change Title of Testing Coordinator to Assistant Director. (2009-2011)	Funding to support position change.	AVP for Student Services Dean of Enrollment Management Director of Admissions	Funding based on current salary

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
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<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
1	1.1.1.1.6 Hire one full-time Testing Administrator (2009-2014)	Funding of position	AVP for Student Services Dean of Enrollment Management Director of Admissions	(1) Fill positions \$48,950.00
	1.1.1.1.7 Hire one Admissions Evaluator (2009-2014) <i>(Assessment Supported)</i>	Funding of positions	AVP for Student Services Dean of Enrollment Management Director of Admissions	Based upon position point factoring by the compensation committee.
	1.1.1.1.8 Upgrade SEC I positions (2) to Records Clerk for Registration and Records. (2009-2012) <i>(Assessment Supported)</i>	Funding for position upgrades	AVP for Student Services Dean of Enrollment Management Registrar/Curriculum	Upgrade Sec I to Records Clerk (2) Approx. \$3,200.00
	1.1.1.1.9 Hire four full-time Records Clerks to assist with transcript processing, graduation applications, and scanning of records. (2009-2012)	Funding of positions	AVP for Student Services Dean of Enrollment Management Registrar/Curriculum	(2) Records Clerks (2009-2010) \$68,918.00 (2) Records Clerk (2010-2012) \$68,918.00
	1.1.1.1.10 Hire Secretary I (2009-2010)	Funding of position	AVP for Student Services Dean of Enrollment Management Registrar/Curriculum	Hire Secretary I \$31,202.00
	1.1.1.1.11 Hire Data Retrieval Specialist (2009-2010)	Funding of position	AVP for Student Services Dean of Enrollment Management Registrar/Curriculum	Hire Data Retrieval Specialist \$43,794.00
	1.1.1.1.12 Upgrade all professional support staff salaries to national level.	Funding for position upgrades	AVP for Student Services Dean of Enrollment Management	Expansion Funding
	1.1.1.2 Expand use of scanning equipment to be used with the College Information system (CIS) for scanning student documents. (2009-2011)	Initiation of scanning operation	AVP for Student Services Dean of Enrollment Management Director of Admissions	Training time and reassessment of equipment needs

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1	1.1.1.2.1 Expand participation in electronic transfer of high school and college/university transcripts (CFNC). (Ongoing)	Admissions and Registration and Records Office reports	AVP for Student Services Dean of Enrollment Management Director of Admissions Registrar	CFNC Connections
	1.1.1.2.2 Hire two Student Services Information Systems Specialists. (2009-2012)	Funding of positions	AVP for Student Services Director of MIS	(2) Information Systems Specialist \$106,726.00
	1.1.1.2.3 Purchase four industrial grade scanners. (2009-2010)	Acquisition of equipment	AVP for Student Services Dean of Enrollment Management	(2) Scanners (2009-2011) \$7,942.00 (2) Scanners (2011-2013) \$7,942.00
	1.1.1.2.4 Purchase dual monitors and video cards for Student Services staff. (2009-2010)	Acquisition of hardware	AVP for Student Services Dean of Enrollment Management Director of Admissions Registrar	10 monitors and video cards \$7,600.00
	1.1.1.2.5 Contract digital archiving of student records to interface with document imaging. (Ongoing)	Funding for contract	AVP for Student Services Director of MIS	Based on market cost
	1.1.1.2.6 Purchase and implement DoceFill process to electronically transfer documents for student file processing. (2009-2011)	Initiation of Process	AVP for Student Services Director of MIS Dean of Enrollment Management	Approximately \$25,000.00
	1.1.1.2.7 Support the establishment of one pilot operational advising center for the College Transfer and AGE curricula. (Ongoing)	Advising Center created	AVP for Curriculum Programs Dean of Enrollment Management	Facilities and staff funding
	1.1.1.2.8 Support the addition of one part-time Advising Center at the Spring Lake Campus.	Advising Center created	AVP for Curriculum Programs AVP for Off-Campus Programs	Facilities and staff funding
	1.1.1.2.9 Support the establishment of an online advising module.	Distance Education Advising Center	AVP for Student Services AVP for Curriculum Programs	Facilities and staff funding

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1	1.1.2 Administer entry assessment to 90% of those requiring or requesting this procedure. (Ongoing)	Testing Office Reports	Director of Admissions Testing Coordinator	None
	1.1.3 Evaluate entry assessment requirements. (Ongoing)	File memos Committee reports	AVP for Student Services AVP for Curriculum Programs Dean of Enrollment Management	See below
	1.1.3.1 Continue use of the ACCUPLACER assessment on main campus, Spring Lake Campus, Fort Bragg, GoArmyEd, and high schools. (Ongoing)	Testing Office reports	Dean of Enrollment Management Testing Coordinator	None
	1.1.3.2 Review and recommend revisions to the waiver options for entry assessment. (Ongoing)	Testing Office reports	Dean of Enrollment Management Testing Coordinator	None
	1.1.3.3 Research and establish a base score for the entry assessment. (2009-2010)	Testing Office Reports Steering Committee Reports	Dean of Enrollment Management Director of Admissions Testing Coordinator	None
	1.1.4 Expand Enrollment Support Services. (Ongoing)	Documentation of workload Staff memos Monthly reports	AVP for Student Services Dean of Enrollment Management Director of Admissions	See below
	1.1.4.1 Hire Enrollment Support Coordinator. (2009-2012)	Funding of position	Dean of Enrollment Management Director of Admissions	Coordinator of Enrollment Support Services (ESS) \$47,977.00
	1.1.4.2 Hire one full-time Recruiter (2009-2012)	Funding of position	AVP for Student Services Dean of Enrollment Management Director of Admissions	Hire Recruiter \$47,867.00
	1.1.4.3 Hire two full-time Secretary I positions in the Enrollment Support Office. (2009-2012)	Funding of positions	Dean of Enrollment Management Director of Admissions	(2) Secretary I Positions \$66,034.00
	1.1.5 Continue to support the Information Center concept. (Ongoing).	Development of Center	AVP for Student Services	See below
	1.1.5.1 Hire (1) full time Recruiter for Information Center.	Funding of position	AVP for Student Services Dean of Enrollment Management	Recruiter \$47,867.00



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1	1.1.6 Revise and update outreach efforts with minority and other target populations. (Ongoing)	Recruitment objectives Recruitment activity reports	Dean of Enrollment Management Director of Admissions	See below
	1.1.6.1 Write a grant to target students who may benefit from academic enrichment programs. (Ongoing)	Funding of the TRIO Grant	AVP for Student Services	Location for program
	1.1.6.1.1 Develop and implement retention model for students enrolled in developmental studies and ACA 115 courses. (Ongoing)	Funding of Grant Proposal	AVP for Student Services Director of Counseling Services	Funding of RFP
	1.1.6.1.2 Support Gear-Up Grant with FSU (Ongoing)	Recruiter and career center presentations	AVP for Student Services FSU grant writing personnel	None
	1.1.6.1.3 Continue to support Developmental Studies initiatives. (Ongoing)	Results of study	AVP for Student Services Dean of Enrollment Management	None
	1.1.6.1.4 Support the Minority Male Mentoring Program	Results of study	AVP for Student Services	None
	1.1.6.2 Continue to provide admissions, registration, training, and schedule change services which meet the needs of FTCC's diverse student population. (Ongoing)	Provide services Registrar/Curriculum's Report Director of Admissions' Report	Dean of Enrollment Management Director of Admissions Registrar/Curriculum	None
	1.1.6.3 Continue outreach to high schools/middle schools with large minority populations. (Ongoing)	Recruitment activity reports	Director of Admissions Recruiting Staff	None
	1.1.6.4 Continue to support efforts involving Future Seekers, GED, and AHS completers. (Ongoing)	Staff reports	AVP for Student Services Entire staff	None
	1.1.6.5 Continue to provide support to the African American Heritage, Parents for Higher Education, the American Indian, International, and other Student Clubs. (Ongoing)	Staff reports	AVP for Student Services AVP for Curriculum Programs Student Activities Director Club Advisors	None
	1.1.6.6 Evaluate and update GoArmyEd processes.	Staff reports	Dean of Enrollment Management Registrar/Curriculum	None
	1.1.6.7 Host periodic Student Services forums to discuss current and future operational issues for special needs stakeholders.	Evaluation of Meetings	AVP for Student Services Dean of Enrollment Management	Funding for forums

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	1.1.7 Support the initiation of a study to determine the cost effectiveness of contracting transportation service between campuses.	Results of study	AVP for Student Services	None
1	1.1.8 Continue to improve enrollment management processes. (Ongoing)	Staff reports Student Satisfaction Survey results	AVP for Student Services Dean of Enrollment Management Directors/Coordinators	See below
	1.1.8.1 Expand and continue to implement changes in registration processes. (Ongoing)	Expand use of CIS system	Dean of Enrollment Management Registrar/Curriculum Registration Committee	None
	1.1.8.1.1 Hire twelve temporary or short-term employees for registration and records processing. (2009-2010)	Funding of positions	AVP for Student Services Dean of Enrollment Management	Funding at prevailing rate
	1.1.8.1.2 Purchase and deploy kiosks throughout the campus. (2009-2014)	Funding Deployment of Equipment	AVP for Student Services Dean of Enrollment Management	5 Kiosks (2009-2010) \$40,000.00 5 kiosks (2010-2012) \$40,000.00 5 kiosks (2011-2014) \$40,000.00
	1.1.8.1.3 Enhance online registration. (2009-2012) <b>(Assessment Supported)</b>	Implementation of enhancements	AVP for Student Services Dean of Enrollment Management Registrar/Curriculum	None
	1.1.8.1.4 Develop Customer Service Technology Center to support enrollment processes	Implementation of the Customer Service Center	AVP for Student Services Dean of Enrollment Management	Location and Funding support
	1.1.8.2 Conduct a study of the enrollment management process. (Ongoing)	Completion of project	AVP for Student Services Dean of Enrollment Management Director of Institutional Effectiveness and Assessment	None

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	1.1.8.3 Promote academic advising. (Ongoing)	Program implementation	AVP for Student Services AVP for Curriculum Programs Dean of Enrollment Management Academic Deans	None
1	1.1.8.3.1 Incorporate Student Success Sessions in the advising process. (2009-2012)	Implementation of process	Dean of Enrollment Management Director of Counseling Services	None
	1.1.8.3.2 Expand new student orientation. (2009-2010)	Results of study	AVP for Student Services AVP for Curriculum Programs	None
	1.1.8.3.3 Hire (2) full time Retention Specialists. (2009-2010) ( <b>Assessment Supported</b> )	Funding of position	AVP for Student Services Dean of Enrollment Management	Hire two Retention Specialists \$90,000.00
	1.1.9 Revise, update, and coordinate recruitment efforts. (2009-2010) (Ongoing)	Increase in high school seniors entering FTCC Increase of on-campus tours Recruitment Plan	AVP for Student Services Dean of Enrollment Management Director of Admissions	FTCC Marketing Materials \$20,000.00
	1.1.9.1 Update recruitment DVD. (2009-2010)	Funding for DVDs	Director of Admissions	FTCC Multimedia Marketing Material \$10,000.00
	1.1.9.2 Purchase laptop computers for GoArmyEd (GAE) and College Connections. (2009-2010)	Funding	AVP for Student Services Dean of Enrollment Management	Purchase laptops (2) \$4,800.00
	1.1.9.2.1 Expand accessibility of mobile Internet connectivity for media	Funding	AVP for Student Services Dean of Enrollment Management	None
	1.1.9.3 Promote the availability of enrollment assistance to stakeholders. (2009-2010)	Funding	AVP for Student Services Dean of Enrollment Management Director of Student Financial Aid Services	Marketing materials \$5,000.00

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	1.1.9.3.1 Hire a Secretary II for the office of the College Connections Coordinator (2009-2010)	Funding	AVP for Student Services Dean of Enrollment Management	Hire Secretary II \$35,208.00
	1.1.10 Review admissions policies on an annual basis. (Ongoing)	Admissions Standards Committee minutes Enrollment and Retention reports	AVP for Student Services Dean of Enrollment Management Director of Admissions Admissions Standards Committee	See below
1	1.1.10.1 Review Health Admissions Policies and provide requirements in written form on an annual basis. (Ongoing) ( <b>Assessment Supported</b> )	Admissions Standards Committee minutes Board approval of revisions Staff reports	AVP for Student Services Dean of Enrollment Management Director of Admissions Admissions Standards Committee	None
	1.1.10.2 Evaluate automated competitive selection process for health students. (Ongoing) ( <b>Assessment Supported</b> )	Completion of project	Director of Counseling Services MIS	None
	1.1.11 Develop additional processes for students with special needs. (Ongoing)	Staff reports	AVP for Student Services Director of Counseling Services Counselor for Special Populations	None
	1.1.11.1 Hire a part-time English tutor to help students who are experiencing problems writing papers and other English assignments as well as having problems using the computer. (2009-2012)	Funding of position	AVP for Student Services Director of Counseling Services	\$20,000.00
	1.1.11.2 Hire one full-time sign language interpreter. (2009-2012)	Funding of position	AVP for Student Services Director of Counseling Services	Sign language interpreter \$48,000.00
	1.1.11.3 Continue to promote the improvement of Signage on the campus. (2009-2010) ( <b>Assessment Supported</b> )	Funding	AVP for Student Services Facilities Services Director	Cost of signs
	1.1.11.4 Install visual and audio fire alarms college-wide to aid the deaf. (2009-2012)	Funding and installation of alarms	AVP for Student Services Facilities Services Director	Cost of alarms
	1.1.11.5 Identify exits for the visually impaired. (2009-2012)	Funding	AVP for Student Services Facilities Services Director	Cost of signs

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	1.1.11.6 Collaborate with Blue Ridge CC to employ practicum students as sign language interpreters for deaf students. (2009-2012)	Establishment of agreement Initiation of project	AVP for Student Services AVP for Curriculum Programs	Implementation of program
	1.1.11.7 Support the purchase of additional 6 tele-type (TTY) machines. (2009-2012)	Funding	AVP for Student Services Facilities Services Director	\$3,500.00
	1.1.11.8 Support the purchase of wheelchair-accessible tables college-wide.	Funding	AVP for Student Services Facilities Services Director	Purchase 30 chairs at \$350 each - \$17,500.00
1	1.1.12 Provide transcript evaluation and academic placement services for non-traditional/Distance Learning students. (Ongoing)	Staff reports Online Student Evaluations	Staff	See below
	1.1.12.1 Support military evaluation reference materials. (Ongoing)	Updated Military Transfer Lists Staff reports	AVP for Student Services AVP for Off-Campus Programs	None
	1.1.12.2 Expand online counseling services - transcript evaluations, program planning, etc. (Ongoing)	Project evaluation	Director of Counseling Services	None
	1.1.12.2.1 Hire a full-time online counselor. (2009-2012)	Funding of position	AVP for Student Services Director of Counseling Services	Full-time counselor \$53,558.00
	1.1.12.3 Implement new Credit for Prior Learning Guidelines. (2009-2010)	Implementation of Guidelines	AVP for Student Services	None
	1.1.13 Review student satisfaction surveys to improve enrollment services for all students. ( <b>Assessment Supported</b> )	80% of student surveyed will evaluate performance at level of satisfactory or above.	Staff	None
	1.1.14 Devise, distribute, and collect student satisfaction surveys within the service area. ( <b>Assessment Supported</b> )	80% of students surveyed will evaluate performance of staff at level of satisfactory or above.	AVP for Student Services, Directors, Coordinators, and Staff	None
	1.1.15 Use instructor evaluations to improve enrollment management services for all students. (Ongoing)	80% of students surveyed will evaluate performance of staff at level of satisfactory or above.	AVP for Student Services Directors, Coordinators, and Staff	None
	1.1.16 Provide input for Student Services Marketing material. (Ongoing)	Staff reports	AVP for Student Services Director of Admissions	None

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	1.1.16.1 Update Student Services information guides. (Ongoing)	Project completion	AVP for Student Services Staff	None
	1.1.17 Purchase office furniture to complement the work flow for each employee based on enrollment and ergonomics. (2009-2010)	Funding	AVP for Student Services Staff	Replace furniture as needed for offices \$15,000.00
	1.2 Promote a learning centered environment. (Ongoing)			See below
	1.2.1 Review and maintain counseling services to more effectively address developmental, retention, preventive, remedial, growth and wellness needs of students. (Ongoing) ( <b>Assessment Supported</b> )	Evaluation results Staff reports	AVP for Student Services Director of Counseling Services	None
1	1.2.1.1 Promote and support Student Services annual campus-wide wellness activities. (Ongoing)	Staff reports	AVP for Student Services Director of Counseling Services	None
	1.2.1.2 Plan and collaborate with Cape Fear Valley Employee Assistance Services to conduct screenings for students, faculty, and staff (i.e., depression, anxiety, alcohol, etc.) (Ongoing)	Program evaluation Staff reports	AVP for Student Services Vice President for Human Resources	None
	1.2.1.2.1 Promote and review the utilization of the student/employee assistance program on a continual basis. (Ongoing)	Quarterly EAP Reports	AVP for Student Services	None
	1.2.1.2.2 Enhance counseling support services to students, faculty and staff. (Ongoing)	Staff reports	Director of Counseling Services Staff	None
	1.2.2 Continue to assist in facilitation of student success course offerings. (Ongoing)	Staff reports	Director of Counseling Services	None
	1.2.3 Review staff assignments, expand, and revise to meet current and future needs. (Ongoing)	Staff reports	AVP for Student Services	None
	1.2.3.1 Upgrade Counselors' salaries to a level comparable to that of non-teaching faculty. (2009-2010).	Funding	AVP for Student Services Director of Counseling Services	Funding adjustment based on current salary levels
	1.2.3.2 Review and update job descriptions as needed. (Ongoing)	Staff reports	AVP for Student Services	None
	1.2.3.3 Hire Dean of Student Services. (2009-2010)	Funding of position	AVP for Student Services	Dean of Student Services \$72,109.00

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	1.2.3.3.1 Hire Administrative Secretary to the Dean of Student Services. (2009-2010)	Funding of position	AVP for Student Services	Administrative Secretary to the Dean of Student Services \$40,990.00
	1.2.3.4 Hire two full-time Counselors. (2009-2010)	Funding of positions	AVP for Student Services	Hire two Counselors \$107,116.00
	1.2.4 Increase career development activities by 5%. (Ongoing)	Staff Reports	Director of Counseling Services Career Center Supervisor	None
	1.2.4.1 Hire part-time Evening Career Counselor. (2009-2012)	Funding of position Vocational Educational Grant funds	AVP for Student Services Director of Counseling Services	Part-time Career Counselor \$28,550.00
1	1.2.4.2 Hire part-time evening Career Center Secretary II (2009-2012).	Funding of position	AVP for Student Services Director of Counseling Services	Part-time Career Center Secretary II - \$11,411.00
	1.2.4.3 Increase by 5% Career Development services to the greater Fayetteville community. (Ongoing) (Ref. 1.2.4)	Staff Reports – Review of related data	Career Center Supervisor	None
	1.2.4.4 Implement computerized Intake Tracking for Career Center to be incorporated with CIS. (2009-2012)	Implementation of process	Director of Counseling Services Career Center Supervisor	None
	1.2.4.5 Coordinate Career Center outreach activities to enhance program offerings. (2009-2012)	Minutes of meetings Staff reports	Career Center Supervisor	None
	1.2.4.6 Develop strategies to enhance awareness of the Career Center services (Ongoing)	Staff reports	Director of Counseling Services Career Center Supervisor VP for Institutional Advancement	None
	1.2.5 Provide leadership training for current and potential student leaders. (Ongoing)	Staff reports	Student Activities Director	\$1,500.00
	1.2.5.1 Participate in system-wide Student Leadership Program. (Ongoing)	Staff reports	Student Activities Director	\$5,000.00 (2 Programs)

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	1.2.5.2 Develop leadership development program opportunities for student leaders. (2009-2010)	Staff reports	Student Activities Director	\$1,000.00 for program implementation
	1.2.6 Increase access to programs and services to enhance the academic potential of special population students. (Ongoing)	Staff reports	Director of Counseling Services Special Populations Counselor Student Activities Director	(SP) Purchase portable CCTV \$5,000 & additional wheelchair \$1100 (Voc Tech Funding)
	1.2.6.1 Upgrade Secretary II, Special Populations, to Disability Specialist position. (2009-2010)	Funding of the position and the work room	AVP for Student Services Director of Counseling Services	Upgrade Secretary II position to Disability Specialist Based on current salary - Approximately \$9,600.00
1	1.2.6.1.1 Request additional copier for workroom and Special Populations' office. (2009-2011)	Funding	AVP for Student Services Director of Counseling Services Special Populations Counselor	Cost of lease (approximately \$5,000.00)
	1.2.7 Enhance the tutorial program for Special Populations students. (2009-2010) (See Reference 1.1.11.1 for additional information)	Funding of program	AVP for Student Services Director of Counseling Services Special Populations Counselor	Part-time Tutors \$20,000.00
	1.2.8 Meet the needs of the Distance Learning population. (Ongoing)	Staff Reports	AVP for Student Services Staff	None
	1.2.8.1 Web page upgrades and expansion. (Ongoing) (See Reference 1.1.8 for more information.)	Staff reports	AVP for Student Services Staff	None
	1.2.8.2 Increase Online Counseling Activities. (Ongoing) (See Reference 1.1.10.2 and 1.2.11 for more information) <b>(Assessment Supported)</b>	Student evaluations	Staff	None



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	1.2.8.3 Initiate Online Student Orientation Activities. (Ongoing)	Implementation of online orientation process	Director of Student Activities	None
	1.2.8.4 Increase services offered to Special Populations Distance Learning Students. (Ongoing)	Staff reports	Special Populations Counselor	None
	1.2.8.5 Enhance services to military personnel, GoArmyEd (GAE) online Programs. (Ongoing)	Staff Reports Enrollment Data	AVP for Student Services Dean of Enrollment Management Registrar/Curriculum	None
	1.2.8.5.1 Hire (2) Data Entry Clerks (Sec I). (2009-2012)	Funding of positions	Dean of Enrollment Management Registrar/Curriculum	Secretary I (2) \$66,034.00
	1.2.8.5.2 Hire (1) Secretary II (2009-2012)	Funding of position	Dean of Enrollment Management Registrar/Curriculum	Secretary II \$35,208.00
	1.2.8.6 Promote Web Advisor registration	Increase in student use	AVP for Student Services	None
	1.2.8.7 Develop a customer service process for Distance Learning students (Ongoing)	Process Implemented	AVP for Student Services	None
	1.2.8.8 Establish a campus 24-hour portal to consolidate all student on-line functions (Ongoing)	Process Implemented	AVP for Student Services	None
1	1.2.9 Enhance collaborative efforts with community agencies to meet the needs of special population students. (2009-2010)	Staff reports	AVP for Student Services Director of Counseling Services Special Populations Coordinator	Special Populations orientation for HS students \$1,000.00
	1.2.9.1 Hire Full-time student ombudsman to assist students with complex issues. (2009-2014).	Funding of position	AVP for Student Services	Staff Position \$48,950.00
	1.2.10 Develop strategies to enhance positive customer relations. (Ongoing)	Customer Service Committee Reports	AVP for Student Services	None
	1.2.10.1 Expand and promote use of the general information kiosks in the Student Center. (2009-2010).	Installation of kiosks and implementation of public relations campaign	Staff	None
	1.2.10.2 Hire information specialist (Sec I) to handle general information inquiries in the Commons Area. (2009-2012).	Funding of position	AVP for Student Services	Secretary I \$33,017.00

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	1.2.10.3 Implement Virtual Counselor concept. (Ongoing) <b>(Assessment Supported)</b>	Implementation of Process	Director of Counseling Services	None
	1.2.11 Use student satisfaction surveys to improve support services for all student populations. (Ongoing) (Ref. 1.1.15.2) <b>(Assessment Supported)</b>	80% of students surveyed will evaluate performance at level of satisfactory or above.	Staff	None
	1.2.12 Use instructor satisfaction surveys to improve support services for distance learning initiatives. (Ongoing) <b>(Assessment Supported)</b>	80% of students surveyed will evaluate performance at level of satisfactory or above.	Staff	None
	1.3 Provide support services essential to foster student success.			See below
	1.3.1 Promote the availability of Financial Aid to potential and current students by participating in community events and by conducting workshops. (Ongoing)	Financial Aid reports	Director of Student Financial Aid Services	\$2,000.00 for materials
	1.3.1.1 Maintain Financial Aid availability from 8 hour to 24-hour services by use of Web Advisor. (Ongoing) <b>Assessment Supported)</b>	Full implementation of Datatel system Staff reports	AVP for Student Services Director of Student Financial Aid Services	None
	1.3.2 Continue to promote and expand Title IV community service requirements (Ongoing)	Staff reports	Director of Student Financial Aid Services	None
	1.3.3 Expand financial aid counseling. (2009-2011) (Ongoing)	Staff reports	AVP for Student Services Director of Student Financial Aid Services	None
	1.3.3.1 Evaluate and revise the financial aid web page to enhance knowledge and further educate the current and prospective student body. (Ongoing) <b>(Assessment Supported)</b>	Staff reports	Director of Student Financial Aid Services	None
	1.3.3.2 Continue to develop strategies for streamlining process for asynchronous learners. (Ongoing)	Staff Reports	Staff	None
	1.3.3.2.1 Continue to review use of online documents, e-mail notifications, and department e-mail address (Ongoing)	80% of students surveyed will evaluate process at level of satisfactory or above.	Staff	None

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	1.3.3.3 Review the use of the Federal Campus-Based Administrative Cost Allowance for student assistance.	Staff Report	AVP for Student Services Director of Student Financial Aid Services	None
	1.3.3.4 Review the use of the Veterans Administration Annual Reporting fee for student assistance.	Study completion	AVP for Student Services Director of Student Financial Aid Services	None
	1.3.3.4 Acquire a tuition payment plan to assist students with the payment of tuition.	Acquisition of plan	AVP for Student Services Director of Student Financial Aid Services	None
	1.3.4 Expand and review current staff to accommodate the needs of the Financial Aid population. (2009-2012)	Staff reports Documented growth pattern	Director of Student Financial Aid Services	See below
	1.3.4.1 Upgrade four Accounts Technician positions to Senior Accounts Technician. (2009-2010)	Funding for position upgrades	AVP for Student Services Director of Student Financial Aid Services	Upgrade Senior Secretary to Accounts Technician Approximately \$5,500.00
	1.3.4.2 Hire two Senior Account Technicians. (2010-2012)	Funding for positions	AVP for Student Services Director of Student Financial Aid Services	Hire 2 Senior Accounts Technicians \$88,000.00
	1.3.4.3 Upgrade part-time Secretary I position to full-time Secretary I position. (2009-2012).	Funding of position	AVP for Student Services Director of Student Financial Aid Services	Upgrade part-time Secretary I to full- time (2010-2012) Approximately \$6,600.00
	1.3.4.4 Upgrade part-time Records Clerk to full-time Records Clerk. (2009-2010)	Funding of position	AVP for Student Services Director of Student Financial Aid Services	Upgrade part-time Records Clerk to full-time Accounts Technician Approximately \$4,000.00
	1.3.4.5 Hire an additional Records Clerk who will focus on loan reconciliation and default management (2009-2012)	Funding of position	AVP for Student Services Director of Student Financial Aid Services	Hire Records Clerk (FT) \$34,459.00

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	1.3.4.6 Hire a Systems Administrator (financial aid reports, research Datatel issues, monitor processing of all systems, etc.) (2009-2012)	Funding of position	AVP for Student Services Director of Student Financial Aid Services	Hire Systems Administrator \$52,363.00
	1.3.4.7 Hire an Assistant Director of Financial Aid for compliance (research, perform self audits, etc. (2009-2012)	Funding of position	AVP for Student Services Director of Student Financial Aid Services	Hire Assistant Director of FA \$50,059.00
	1.3.4.8 Continue support of off-campus financial aid needs. (Ongoing)	Staff reports	AVP for Student Services Director of Student Financial Aid Services	None
	1.3.5 Provide counseling and certification services to the Veterans population. (Ongoing)	Staff reports	Director of Student Financial Aid Services Veterans Services Coordinator	See below
	1.3.5.1 Upgrade Veterans Services Technician position to Senior Veterans Services Technician. (2009-2012)	Funding for position upgrade	AVP for Student Services Director of Student Financial Aid Services	Upgrade Veterans Services Technician Approximately \$4,700.00
	1.3.5.2 Add a Veterans Services Technician position (2009-2012)	Funding of position	AVP for Student Services Director of Student Financial Aid Services	Hire Veterans Services Technician \$40,101.00
	1.3.5.3 Continue to provide necessary information and documentation to VA administrative offices to certify students to receive VA benefits. (Ongoing) <b>(Assessment Supported)</b>	Audit reports Staff reports	AVP for Student Services Director of Student Financial Aid Services Veterans Services Coordinator	None
	1.3.5.4 Acquire additional storage space for files. (Ongoing)	Acquisition of space	AVP for Student Services	Records storage space
	1.3.5.5 Expand tutorial program for veteran population. (2009-2010)	Staff reports	AVP for Student Services Director of Student Financial Aid Services Director of Success Center Veterans Services Coordinator	Use of Learning Center facilities
	1.3.6 Evaluate, revise, and expand student activities to enhance the college experience. (Ongoing)	Staff reports	AVP for Student Services Student Activities Director	None

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	1.3.6.1 Continue to provide sign-language interpreting services during Student Activities' functions. (Ongoing)	Funding for services	Student Activities Director Counselor for Special Populations	Cost of services at prevailing rate
	1.3.6.2 Develop partnerships with other agencies to offer programs, training, leadership development, etc.	Staff Reports	AVP for Student Services	None
	1.3.6.3 Promote the establishment of a student activities, advising, and professional development period. (Ref. 1.2.6. and 2.2) ( <b>Assessment Supported</b> )	SGA and student organization minutes	AVP for Student Services AVP for Curriculum Programs Staff	None
	1.3.7 Evaluate graduation procedures annually. (Ongoing)	Staff reports	AVP for Student Services Student Activities Director Graduation subcommittee	None
	1.3.7.1 Implement Degree Audit Module. (Ongoing)	Staff Reports	AVP for Student Services Registrar/Curriculum	None
	1.3.7.2 Continue development of study to examine graduation rate. (Ongoing)	Development of plan to increase graduation	AVP for Student Services Director of Counseling Services Deans	None
	1.3.8 Continue to seek administrative and financial support for student childcare needs. (Ongoing)	Grant evaluations	Director of Counseling Services	None
	1.3.8.1 Upgrade part-time Family Support Services Associate to full-time status. (2009-2012)	Funding of position	AVP for Student Services Director of Counseling Services	\$20,000.00
	1.3.9 Review and revise strategies to more effectively market student support services to the College's service area. (Ongoing)	Staff reports	AVP for Student Services	Marketing support
	1.3.9.1 Continue to market services through the Community Channel, Education and You, radio broadcasting, public schools' websites, brochures, newspapers, newsletters, social networks, billboards, and FTCC website.	Staff reports	AVP for Student Services	\$5,000.00 for Broadcast fees
	1.4 Provide instructional support services.	Staff reports	Student Services Staff	See below
	1.4.1 Continue to support provision of tutoring services for all students.	Staff reports Grant Funding	AVP for Student Services	Funding of Project
	1.4.2 Support one-on-one academic advising for academically challenged students. (Ongoing)	Staff reports	Staff	None

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	1.4.3 Continue to provide student services information and support at the classroom level. (Ongoing)	Staff reports	Staff	None
	1.4.3.1 Install a network copier at the Information Desk. (2009-2012)	Funding	AVP for Student Services Director of Counseling Services	Cost of lease (approximately \$5,000.00)
	1.4.4 Continue to evaluate, redesign, and refocus New Student Orientation to meet needs of diverse population. (Ongoing)	Staff reports	Student Activities Director	See below
	1.4.4.1 Expand orientation programs for special needs students to increase their awareness of campus services to include PFHE, Veterans, students with disabilities, etc. (Ongoing) ( <b>Assessment Supported</b> )	Staff reports	Special Populations Counselor Career Center Supervisor Veterans Services Coordinator Student Activities Coordinator	Administrative support
	1.4.4.2 Continue to conduct New Student Orientation at the Spring Lake Campus. (Ongoing)	Implementation of program	AVP for Student Services AVP for Off-Campus Programs Director of Student Activities Staff	Administrative support
	1.4.4.3 Support workshops for success and retention of developmental students. (2009-2010)	Staff reports	AVP for Student Services Director of Counseling Services	Funding of project
	1.4.4.4 Collaborate to develop an on-line new student orientation. (2009-2010)	Staff reports	AVP for Student Services Director of Student Activities Director of Learning Technologies Staff	None
	1.4.5 Increase by 5% the number of students and college/university representatives who participate in events coordinated to discuss/disseminate information concerning continuation of education.	Staff reports	Counseling Services	\$5,000.00 for marketing materials
	1.5 Promote a positive College climate.	Staff reports	Staff	See below
	1.5.1 Foster increased student awareness and participation in the student government. (Ongoing)	SGA minutes	AVP for Student Services AVP for Curriculum Programs Student Activities Director	None

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	1.5.1.1 Include SGA Representative(s) for the Spring Lake Campus student population. (2009-2012)	SGA minutes Staff reports	AVP for Student Services Student Activities Director AVP for Off Campus Programs	None
	1.5.2 Enhance and maintain activities for off-campus, distance learning, and evening students. (Ongoing)	Staff reports	Student Activities Director	None
	1.5.2.1 Evaluate and improve processes and increase efficiency of student services in the support of distance learners and evening students. (Ongoing)	Staff reports	AVP for Student Services Staff	Funding for staff
	1.5.3 Support and provide positive role models and activities that promote positive, academically productive student behaviors. (Ongoing)	Staff reports	AVP for Student Services Student Activities Director	None
	1.5.3.1 Hire full-time student ombudsman to support influx of BRAC population. (See 1.2.9.1)	Funding of position	AVP for Student Services	Hire Ombudsman \$53,600.00
	1.5.4 Support the assignment of sufficient space to foster student growth and development through informal interaction. (Ongoing)	Funding and implementation	AVP for Student Services	Space expansion
	1.6 Promote and encourage participation in professional development activities.	Staff reports	Staff	See below
	1.6.1 Provide opportunities for membership and participation in related professional organizations. (Ongoing)	Professional Development Plan	AVP for Student Services	None
	1.6.1.1 Increase Student Services' travel & staff professional development funds (2009-2014)	Staff Reports Acquisition of additional funding	AVP for Student Services	Write a grant to acquire funds
	1.6.1.2 Support funding to pay membership dues for AEOP members. (2009-2014)	Staff Reports Acquisition of funding	AVP for Student Services	Membership for 20 staff members - \$760.00
	1.6.1.3 Provide funding to host conferences related to Student Services operations. (2009-2014)	Staff Reports	AVP for Student Services	Funding for hosting of event – \$1,500.00
	1.6.2 Utilize Tier A funds to enhance the instructional process. (Ongoing)	Tier A Report Forms Acquisition of alternative funding	AVP for Student Services	Replacement for decrease in Tier A funds \$3,000.00

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
STUDENT SERVICES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	1.6.3 Encourage staff participation in conferences, seminars, teleconferences, Elluminate, and course enrollment. (Ongoing)	Staff reports	AVP for Student Services	None
	1.6.3.1 Expand use of Internet and worldwide web capabilities. (Ongoing)	Staff reports	AVP for Student Services Staff	None
	1.6.3.2 Purchase hardware and software to support video communication. (Ongoing)	Acquisition of hardware and software Staff Reports	AVP for Student Services	\$7,000.00
	1.6.4 Continue to explore other options to provide effective staff training for all staff including part-time and work-study employees. (Ongoing)	Staff reports	Staff	None
	1.6.4.1 Provide workshops, training, and cross training to promote efficient customer-centered relations and professional development. (2009-2014)	Staff reports	AVP for Student Services Staff	None
	1.6.4.2 Promote campus-wide American Sign Language (ASL) training.	Implementation of project	Vice President for Academic and Student Services AVP for Student Services AVP for Curriculum Programs	Instructor support
	1.6.4.3 Promote campus-wide foreign language training.	Implementation of project	Global Education Committee	Instructor support
	1.7 Provide necessary updated computer training to all personnel.	Implementation of project	Student Services Directors	None
	1.7.1 Provide training for changes and additions in systems software applications. (Ongoing)	System utilization	AVP for Student Services Staff	None
	1.7.1.1 Continue to offer training to Student Services staff in available software. (Ongoing)	Staff reports	Staff	None
	1.7.1.2 Continue to provide Datatel training for curriculum staff. (Ongoing)	Staff reports	Registrar/Curriculum	None
	1.7.1.3 Continue evaluation of Web Advisor. (Ongoing) ( <b>Assessment Supported</b> )	Staff reports	Staff	None
	1.7.1.4 Continue implementation of document imaging. (2009-2010)	Staff reports	Staff	Funding for additional staff



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STUDENT SERVICES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	1.7.1.5 Research other Datatel functions to improve Student Services efficiency and effectiveness. (Ongoing)	Staff reports	AVP for Student Services Director of Admissions Dean of Enrollment Management	None
	1.8 Provide fiscal responsibility through effective management practices.	Staff reports	AVP for Student Services	See below
	1.8.1 Review and maintain compliance with the FTCC computer software policies and procedures. (Ongoing)	Staff reports	AVP for Student Services	None
	1.8.2 Update faculty and staff on changes in record keeping processes. (Ongoing)	Staff reports	AVP for Student Services Dean of Enrollment Management Registrar/Curriculum	None
	1.8.2.1 Conduct periodic training sessions for faculty advisors. (Ongoing)	Staff reports	Registrar/Curriculum	None
	1.8.2.2 Hire 10 month and adjunct faculty to assist the student services staff during peak registration periods. (2009-2010)	Hiring of faculty members	AVP for Student Services AVP for Curriculum Programs	\$50,000 (three semesters)
	1.8.3 Establish priorities for utilization of resources. (Ongoing)	Files copies	AVP for Student Services	None
	1.8.4 Expand and utilize computer network capabilities. (Ongoing)	System utilization	Staff	None
	1.8.5 Expand and utilize Datatel capabilities. (Ongoing) <b>(Assessment Supported)</b>	System utilization	AVP for Student Services Director of Admissions Dean of Enrollment Management	None
	1.8.6 Cross train personnel who are less in demand during registration to help with Student registration, testing, advising, financial aid, etc... (Ongoing) <b>(Assessment Supported)</b>	Staff reports	AVP for Student Services Director of Testing Dean of Enrollment Management	None
	1.9 Provide data to meet institutional, state, and federal requirements.	Staff reports	AVP for Student Services	See below
	1.9.1 Provide information to support Annual Program Audits. (Ongoing)	Reports completed	AVP for Student Services Dean of Enrollment Management Registrar/Curriculum	None
	1.9.2 Provide data and support essentials for the success of institutional effectiveness measures. (Ongoing)	Published documents	AVP for Student Services Staff	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
STUDENT SERVICES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	1.9.3 Create Informer reports supporting data requirements	Reports completed	AVP for Student Services Staff	None
	1.10 Develop and maintain reliable student enrollment reporting methods for internal and external inquiries. (Ref. 1.1.8)			See below
	1.10.1 Create reporting documents to provide data to appropriate offices and agencies. (Ongoing)	Reports completed	Dean of Enrollment Management Registrar/Curriculum Staff	None
	1.10.1.1 Prepare an annual report of services provided by Student Services. (Ongoing)	Reports completed	Dean of Enrollment Management Registrar/Curriculum Staff	None
	1.10.2 Continue to collaborate on the revisions of reporting guidelines of grades for the faculty. (Ongoing)	Grade Roster accuracy	AVP for Student Services AVP for Curriculum Programs AVP for Learning Technologies Dean of Enrollment Management	None
	1.11 Provide data on FTCC student success.	Report completed	Staff	See below
	1.11.1 Provide data on student retention and completion rates for publication as required by federal guidelines. (Ongoing) <b>(Assessment Supported)</b>	IPEDS Reports (Cohort)	AVP for Student Services Dean of Enrollment Management	None
	1.11.2 Maintain effective student progress data system. (Ongoing)	Degree Audit Staff reports	Dean of Enrollment Management Registrar/Curriculum	None
	1.11.3 Assist in the development and implementation of procedures to facilitate improved documentation of graduation rates. (Ongoing)	Staff reports	AVP for Student Services Dean of Enrollment Management	None
	1.11.3.1 Create queries and letters to students who have dropped out to notify them of 10 or less credit hours needed to graduate (Ongoing)	Staff reports	AVP for Student Services Dean of Enrollment Management	None
	1.11.4 Develop assessment measures for continued improvement. (Ongoing)	Assessments implemented Staff reports	AVP for Student Services Dean of Enrollment Management	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
STUDENT SERVICES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	1.11.4.1 Develop and implement improvement strategies. (Ongoing)	Improvements implemented	AVP for Student Services Dean of Enrollment Management	None
	1.12 Utilize planning process to evaluate progress toward goals on an annual basis.	Staff reports	AVP for Student Services Dean of Enrollment Management	None
	1.12.1 Review work area goals and progress on an annual basis. (Ongoing)	End-of-Year Report	AVP for Student Services Staff	None
	1.12.2 Evaluate, redefine goals and establish deadlines as needed. (Ongoing)	Published documents	AVP for Student Services	None
	1.12.3 Establish priorities and define resources to meet priorities. (Ongoing)	File copies Strategic Plan submission	AVP for Student Services	None
	1.12.4 Provide feedback annually from Student Services administration on status of priorities	Staff reports and submission of Strategic Plan	AVP for Student Services	None
	1.13 Support institutional efforts to expand computer services to meet current and future needs.	Staff reports	AVP for Student Services	None
	1.13.1 Assess computer hardware and software needs and make appropriate recommendations through the Vice President for Academic and Student Services. (Ongoing)	File copies Staff reports	AVP for Student Services	None
	1.13.2 Facilitate four-year replacement process for computers. (2009-2010)	Annual review of process File copies	AVP for Student Services Staff	Replacement of 23 computers \$28,000.00
	1.13.3 Continue transition to use of Informer (Report generator). (Ongoing)	Increase use of program	Staff	None
	1.13.4 Acquire/upgrade computer augmentation devices for testing and American Sign Language (ASL) communication. (2009-2010)	Funding of devices	AVP for Student Services Director of Counseling Services Director of Admissions	Prevailing rate of devices (Voc Ed Grant Funding)
	1.14 Recommend facility improvements to meet student needs.	Staff reports	AVP for Student Services Director of Counseling Services Director of Admissions	None
	1.14.1 Continue to evaluate needs for expanding services and space and make recommendations to meet privacy and other student needs. (Ongoing)	File copies Facilities Utilization Study Campus Master Plan	AVP for Student Services Staff	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
STUDENT SERVICES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	1.14.1.1 Reconfigure Financial Aid workspace. (Ongoing)	Space acquisition	AVP for Student Services Director of Student Financial Aid Services	Space acquisition
	1.14.1.1.1 Procure adjacent space (Security Offices) to expand the Financial Aid Office. (2009-2012)	Space acquisition	AVP for Student Services Director of Student Financial Aid Services	Space acquisition
	1.14.1.2 Procure and install sound-proofing for the Testing Room. (2009-2012)	Completion of project	VP for Administrative Services AVP for Student Services Director of Facility Services	Space acquisition
	1.14.1.3 Support the installation of climate control in Testing Room. (2009-2012)	Completion of project	VP for Administrative Services Director of Facility Services	Prevailing costs at time of contract
	1.14.1.4 Expand secure and climate-controlled storage space to meet the growing need for Student Services file storage. (2009-2012).	Space acquisition	VP for Administrative Services AVP for Student Services	Space acquisition
	1.14.1.5 Expand secure and climate-controlled storage space for supplies, materials, etc. (2009-2012)	Space acquisition	VP for Administrative Services AVP for Student Services	Space acquisition
	1.14.1.6 Expand space for student recreation. (2009-2012)	Completion of project	AVP for Student Services Director of Student Activities	Space acquisition
	1.14.2 Continue to identify safety concerns including needs of disabled students. (Ongoing)	Facilities services Staff reports Safety Committee minutes	Counselor for Special Populations	None
	1.14.2.1 Support the replacement or modification of the existing interior and exterior front entrance doors in the student services reception area to make them automated handicapped accessible doors that will also provide safety and visibility. (2009-2012)	Replacement/modification of doors	AVP for Student Services Facility Services Director Safety Committee	Funding
	1.14.2.2 Support exceeding the minimum ADA accommodations for all College's facilities. (2009-2012)	Safety Committee reports	AVP for Student Services Facility Services Director	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
STUDENT SERVICES 2009-2014 STRATEGIC PLAN**

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	1.14.2.2.1 Provide restrooms in high traffic student areas that exceed minimum ADA accommodations. (2009-2014)	Project Completion	AVP for Student Services Facility Services Director	Funding
	1.14.2.3 Install visual fire alarms in each building to aid the deaf. (2009-2014)	Acquisition of equipment	AVP for Student Services Facility Services Director	Funding
	1.14.2.4 Support the installation of improved lighting throughout the campus. (2009-2014)	Project Completion	AVP for Student Services Facility Services Director	Funding
	1.14.2.5 Add additional space for Special Populations services office. (2009-2014)	Reassignment of space	AVP for Student Services	Space acquisition
	1.14.3 Support the accomplishment of established facilities' needs and priorities. (2009-2014)	File copies Implementation of Facilities Utilization Study Campus Master Plan	Staff	Renovation of the Student Center \$500,000.00
	1.14.3.1 Plan for renovation of the current bookstore space when it moves to the new location. (2010-2011)	Staff Reports Planning Notes	AVP for Student Services VP for Administrative Services	Planning support (graphics, etc.)
	1.15 Promote the College through marketing and public relations activities.	See below	See below	See below
	1.15.1 Collaborate with the Office of the Institutional Advancement to review, revise, and publish College recruitment literature on an annual basis. (Ongoing)	Published literature	AVP for Student Services AVP for Academic Services AVP for Continuing Education VP for Learning Technologies Dean of Enrollment Management	Marketing support
	1.15.2 Continue to improve methods of communicating with student target populations. (Ongoing)	Staff reports Implementation of new processes	Staff	None
	1.15.2.1 Publish significant dates and deadlines earlier in local media. (Ongoing)	Registration Committee consideration and reports	Staff	Marketing support

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
STUDENT SERVICES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	1.15.2.2 Continue to utilize high school student publications to disseminate FTCC information. (Ongoing) <i>(Assessment Supported)</i>	Project completion and implementation	AVP for Student Services VP for Institutional Advancement	None
	1.15.2.3 Continue to promote the use of diverse media to market College activities. (Ongoing)	Broad-based communication Staff Reports	VP for Institutional Advancement AVP for Student Services	None
	1.15.2.3.1 Purchase laptop computer to use in presentations and other opportunities to market College activities. (2009-2012)	Funding for laptop	AVP for Student Services	Purchase laptop \$1,571.79
	1.15.2.4 Initiate the use of FTCC email as the primary mode of communication. (Ongoing)	Project completion	AVP for Student Services	None
	1.15.3 Update materials and methods designed to promote Student Services. (Ongoing)	Revised copies	Staff	None
	1.15.3.1 Utilize Blackboard announcements to disseminate information to distance learning students. (Ongoing)	Broadcast of announcements	AVP for Student Services Staff	None
	1.15.3.2 Support the development of visible and useful informational and directional signs throughout the Student Center. (Ongoing)	Completion of project	AVP for Student Services Facilities Services Director	None
	1.15.3.2.1 Add/update signage periodically. (Ongoing)	Staff reports	AVP for Student Services Facilities Services Director	Funding for signs
	1.15.4 Continue to include special needs students in campus marketing materials (Ongoing)	Updated printed material	AVP for Student Services VP for Institutional Advancement	None
	1.15.5 Continue to utilize the College's network television monitors to disseminate important information and other public relations information in all buildings. (Ongoing)	Completion of process	Staff	None
	1.15.5.1 Support the installation of six flat screen LCD monitors in the student center. (2009-2012)	Completion of project	AVP for Student Services Director of Student Activities Director of Media Services	Media Service Support
	1.15.5.1.1 Include bi-lingual text and voiceover capabilities to presentations. (2009-2012)	Completion of project	AVP for Student Services Director of Media Services	Media Service Support

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
STUDENT SERVICES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	1.15.5.2 Utilize the cable Community Access Channel to disseminate public relations information. (Ongoing)	Completion of project	Director of Student Activities Director of Media Services	Media Service Support
	1.15.5.3 Seek TV monitor solutions for those in need of repair. (Ongoing)	Completion of project	Director of Student Activities	Media Service Support
	1.15.5.4 Designate information manager for all monitors. (Ongoing)	Staff assignment	AVP for Student Services Director of Student Activities	None
	1.15.6 Reformat video presentations explaining general admissions and health selection process. (2009-2010)	Staff reports	Director of Admissions Director of Media Services	None
	1.16 Document success of students.	See below	See below	See below
	1.16.1 Maintain program area assessment process. (Ongoing) <b>(Assessment Supported)</b>	File copies	AVP for Student Services	None
	1.17 Seek additional external funding to meet program needs. (Ongoing)	See below	See below	See below
	1.17.1 Write a minimum of two grant proposals annually. (Ongoing)	Grant submissions	Staff	Training on Grant Writing
	1.17.2 Seek assistance from FTCC Foundation and other local sources to support programs (career days, SGA activities) (Ongoing)	File copies	Staff	Foundation support
	1.18 Enhance support services to maintain effective partnerships. (Ongoing)	See below	See below	See below
	1.18.1 Review and renew articulation agreements with private colleges. (Ongoing)	File copies	Staff	None
	1.18.2 Promote increased College Connections enrollment with area schools. (Ongoing)	Staff Reports Enrollment Data	AVP for Student Services AVP for Curriculum Programs Academic Deans	None
	1.18.2.1 Maintain and promote communications between FTCC Counseling Services and high school guidance departments. (Ongoing) <b>(Assessment Supported)</b>	Staff Reports	Director of Counseling Services	None
	1.18.2.2 Hire Counselor to provide academic, career and personal support to College Connections. (2009-2010) <b>(Assessment Supported)</b>	Funding of position	AVP for Student Services Director of Counseling Services	Hire Counselor (\$53,558.00)

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STUDENT SERVICES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	1.18.2.3 Hire a Recruiter to facilitate the enrollment of College Connections. (2009-2010)	Funding of position	AVP for Student Services Dean of Enrollment Management	Hire Recruiter \$47,867.00
	1.18.3 Continue to support Career Assessment Center and One-stop Center efforts. (Ongoing)	Workforce Development monthly reports Staff Reports	AVP for Student Services	None
	1.18.4 Maintain collaborative agreements with high schools, colleges, and universities. (Ongoing) ( <b>Assessment Supported</b> )	File copies	Staff	None
	1.18.4.1 Support the maintenance for a webpage to disseminate information. (Ongoing)	Staff Reports	Staff	None
	1.18.4.2 Support the development and maintenance of services at Fort Bragg in accordance with the current Memoranda of Understanding (MOU). (Ref. to 1.1.13.1 and 1.1.14) (Ongoing)	Staff Reports	AVP for Student Services AVP for Off-Campus Programs Staff	None



# **Learning Technologies**



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

***Purpose Statement: To provide learning-centered educational support services to on-campus and distance education students through printed media, audiovisual software, media production and equipment, individualized instruction, reference services, and web-based technologies.***

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.1 Participate in student retention.	See below	See below	See below
	2.1.1 Provide individualized assistance to augment a learning centered college. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Success Center staff will enroll at least two thousand seven hundred fifty (2,750) students, and Library staff will answer at least five thousand (5,000) reference questions. Media Services staff will respond to one hundred percent (100%) of requests for assistance. Blackboard technical support will be provided for at least four thousand three hundred twenty (4,320) students and faculty.	Learning Technologies staff	None
	2.1.2 Implement Enrollment Management Team recommendations. 2009-2014 (Ongoing)	Recommendations will be implemented.	Learning Technologies Directors	None
	2.1.3 Continue to facilitate and enhance the "Developmental Studies Outreach Initiative (DSOI)" in which Success Center staff coordinates visits and presentations to selected developmental studies classes each semester with the aim of increasing retention and ultimately student academic success. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Success Center staff will visit and conduct presentations in at least sixty (60) developmental studies classes each Fall and Spring semester; sixteen and both eight-week sessions will be visited.	Director of Success Center	None
	2.1.4 Continue to refine and expand the "Focused Instructional Group Initiative" with the Success Center, an initiative in which curriculum classroom instructors are invited to targeted instruction to small groups of students using their own and Success Center resources, in the purpose-built "mini-classrooms" within the Center. 2009-2014 Ongoing ( <b>Assessment Supported</b> )	Success Center staff will coordinate the availability of the mini-classrooms, provide needed resources, guide students to their colleagues, and provide support and assistance as requested.	Director of Success Center	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	2.1.5 Actively participate in the College's strategic planning for improved developmental studies resources, which will emphasize <i>from intake through assessment through registration to instruction</i> the preparation and readiness of development studies students to succeed academically. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> ).	Identify, obtain, develop, and provide, as feasible, those resources and services needed to help ensure the academic success of Developmental students.	Director of Success Center	None
	2.1.6 Provide technical support for eArmyU and the military's GoArmyEd (GAE) project. 2009-2014 (Ongoing)	Support will be provided.	Director of Technology Innovations and Applications	None
	2.1.7 Develop and provide appropriate resources to the Developmental Task Force to assist in the retention of developmental education students. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Resources will be developed and provided.	Director of Success Center	None
	2.1.8 Seek faculty support for the Writing Lab within the Success Center to better serve developmental and curriculum students seeking to improve their skills. 2009-2010 (Immediate) ( <b>Assessment Supported</b> )	Faculty support will be solicited and provided.	Director of Success Center	None
	2.1.9 Coordinate with appropriate FTCC and Cumberland County Schools (CCS) staff and faculty to identify, develop, and offer appropriate supplemental instruction services and resources to students dual-enrolled in the (CCS) Howard Health Sciences Academy and FTCC. 2009-2011 (Short-Term)	Services and resources will be identified, developed, and implemented.	Director of Success Center	None
	2.2 Make Learning Technologies materials and services accessible to customers.	See below	See below	See below
	2.2.1 Have materials and equipment readily available. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Availability will be documented.	Learning Technologies Directors	None
	2.2.2 Seek new methods to promote greater utilization of Learning Technologies. 2009-2014 (Ongoing)	See below	See below	None
	- New Library Acquisitions List disseminated	List will be disseminated.	Director of Library Services	None
	- Provide technology tips for student and faculty (Publications)	Articles will be provided.	Learning Technologies Directors/Staff	None
	- Provide class reading lists online- ( <b>Assessment Supported</b> )	Online lists will be provided.	Director of Library Services	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	<ul style="list-style-type: none"> <li>- Provide tours - (<b>Assessment Supported</b>)</li> <li>- Cumberland County High School and Middle School Groups</li> <li>- Cumberland County Schools' Counselors</li> <li>- Curriculum Classes (includes ACA)</li> <li>- Huskins Students</li> <li>- I3D Tours</li> </ul>	Tours provided and support given. Tours will be provided.	Learning Technologies Directors	None
	2.2.3 Develop, implement, and staff a "Center for Professional Excellence" (CPE), following the recommendations of the CPE Task Force, a facility within the Success Center which will focus on professional development opportunities for all College employees. 2009-2010 (Immediate)	Center will be implemented and staffed.	Vice President for Learning Technologies/ Director of Success Center	None
	2.2.4 Design, implement, and produce local television programming for Fayetteville Cumberland Education Television (FCETV). 2009-2010 (Immediate)	Will produce one program series for FCETV.	Director of Media Services	None
	2.3 Promote and provide Learning Technologies support for all instructional programs to augment a learning centered college.	See below	See below	See below
	2.3.1 Provide resources and services to support diversified curriculum. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Materials and services will be provided.	Learning Technologies Directors	None
	2.3.2 Expand resources. 2009-2014 (Ongoing) <ul style="list-style-type: none"> <li>- Seek additional support for NC Live so that the North Carolina Community College System (NCCCS) is comparable to the University System.</li> <li>- Maintain and update materials for the FTCC Archives Room.</li> <li>- Snapshot (Integrated Datatel with Blackboard for automated upload)</li> </ul>	Resources will be expanded.	Vice President for Learning Technologies/ Director of Library Services/ Director of Technology Innovations and Applications	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	<p>2.3.3 Engage faculty and student participation in resource development. 2009-2014 (Ongoing) (<b><i>Assessment Supported</i></b>)</p> <ul style="list-style-type: none"> <li>- Publishers literature &amp; bibliography</li> <li>- Schedule of departmental evaluations</li> <li>- Systematic acquisitions &amp; weeding process</li> <li>- Suggestion Box/Answer Board</li> </ul>	<p>Faculty, staff, and student participation will be documented. All answers will be posted on the answer board within a reasonable amount of time. The Success Center and Library staff will meet with appropriate curriculum personnel to encourage dialogue. Success Center staff will review one hundred percent (100%) of all recommendations contained in course evaluations for Center Continuing Education Professional Development/ Teacher Renewal courses with a view to implementing those found feasible. One hundred percent (100%) of departments will evaluate their Library collection.</p>	Learning Technologies Directors	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	2.3.4 Acquire and update Learning Technologies equipment. 2009-2010 (Immediate) ( <b><i>Assessment Supported</i></b> )	Equipment decision packages will be processed.	Vice President for Learning Technologies / Directors	
	- Expand Video Services for new buildings on CCTV System.			\$ 60,000.00
	- Update computers based on the Computer Rotation Plan.			
	Media Services Staff -3 Mac Pro's			\$ 5,000.00
	Library Student (6)- Reference Room			\$ 7,704.00
	Library Staff (6)			\$ 7,704.00
	Team Focus Room (16)			\$20,544.00
	- Closed Circuit Surveillance System for Success Center.			\$ 1,500.00
	- Network Printer for student computers in Success Center			\$ 1,200.00
	- Library Card Catalog			\$ 3,000.00
	- i3D Cave Floor			\$35,000.00
	- High Definition Television Studio production equipment to include cameras, switcher, monitors, test equipment, digital audio console, VCR's, and converters. <u>2009-2014 (Ongoing)</u>			\$ 325,000.00
				<b>Total – \$466,652.00</b>

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2	2.3.5 Compile and submit requests for additional other costs. 2009-2010 (Immediate) ( <b>Assessment Supported</b> ) <ul style="list-style-type: none"> <li>- Library               <ul style="list-style-type: none"> <li>- Book budget</li> <li>- Magazine/Newspaper subscriptions</li> </ul> </li> <li>- Media Services               <ul style="list-style-type: none"> <li>- Travel for Video Production</li> <li>- Audiovisual Supplies (Upgrade failing classroom television combo systems.)</li> </ul> </li> <li>- Success Center               <ul style="list-style-type: none"> <li>- Travel</li> </ul> </li> </ul>	Requests will be submitted.	Learning Technologies Directors	\$50,000.00 \$ 5,000.00  \$ 2,000.00 \$24,000.00  \$ 2,500.00  <b>Total: \$83,500.00</b>
	2.3.6 Assist faculty and students as they explore the application of various computer and video technologies to the learning centered college. 2009-2014(Ongoing) ( <b>Assessment Supported</b> )	One hundred percent (100%) of requests will be completed.	Learning Technologies Directors/Staff	None
	2.3.7 Provide support/technical input for the Distance Learning initiative. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Support will be provided.	Learning Technologies Directors/Staff	None
	2.3.8 Maintain student orientation for online courses. 2009-2014 (Ongoing)	Online orientations will be reviewed and revised.	Director of Technology Innovations and Applications / Webmaster	None
	2.3.9 Obtain and manage grant funding for technology support for the College. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> ) <ul style="list-style-type: none"> <li>- Congressional Scholars</li> <li>- Golden Leaf</li> <li>- NC-NET</li> <li>- North Carolina Military Business Center (NCMBC)</li> <li>- UNC-Pembroke Distance Education</li> <li>- Virtual Learning Community Technology Support Center</li> <li>- I3D Legislative Grant</li> <li>- BIO Technology Grant</li> </ul>	Funding will be obtained.	Vice President for Learning Technologies/ Director of Library Services / Director of Technology Innovations and Applications	None



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

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2	2.3.10 Provide information about resources and services which emphasize the concept of Global Education and which support enhanced and expanded internationalized curricula. 2009-2014 (Ongoing)	Coordination with appropriate administrative staff and departments within Academic and Student Services will result in jointly developed, funded, and provided resources and services emphasizing global and international concepts and issues. Funding will be obtained.	Director of Success Center	\$ 8,000.00
	2.4 Participate in cooperative and contractual relationships with other colleges, agencies and organizations.	See below	See below	See below
	2.4.1 Participate in SOLINET for automated interlibrary loans and other information services. 2009-2014 (Ongoing)	Three hundred (300) or more interlibrary loans will be provided.	Director of Library Services	None
	2.4.2 Participate in Consortiums. 2009-2014 (Ongoing) <b>(Assessment Supported)</b> <ul style="list-style-type: none"> <li>- Cape Fear Health Sciences Consortium</li> <li>- Community College Libraries in North Carolina (CCLINC)</li> <li>- Council of Community College Library Administrators (CCCLA)</li> <li>- NCCCS Global Learners Consortium</li> <li>- NC Live</li> <li>- North Carolina Community College Cable Television Association</li> <li>- Southeastern North Carolina Library Directors Council (SNCLDC)</li> </ul>	Participation will be continued.	Learning Technologies Directors/Staff	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	<p>2.4.3 Develop, participate in and/or support partnerships between the College, other local educational and human services agencies/organizations. 2009-2014 (Ongoing)</p> <ul style="list-style-type: none"> <li>- Blue Ridge Community College</li> <li>- Business Related Agencies/Organizations</li> <li>- Civic Related Agencies/Organizations</li> <li>- Cumberland County Schools</li> <li>- Cumberland County Library &amp; Information Center</li> <li>- DOD Schools – Fort Bragg</li> <li>- Fayetteville State University</li> <li>- Kiwanis International</li> <li>- Hispanic-Latino Center</li> <li>- Methodist University</li> <li>- Other Private and Faith-Based Educational Agencies</li> <li>- Rotary International</li> <li>- Throckmorton Library- Fort Bragg</li> <li>- World View, UNC-Chapel Hill</li> </ul>	Partnerships will be developed, participation gained, and support provided.	Learning Technologies Staff	None
	2.5 Utilize appropriate technologies to provide and improve Learning Technologies operations and services.	See below	See below	See below
	2.5.1 Expand access to and instruction on electronic databases. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	The system will be used at least twenty thousand (20,000) times.	Director of Library Services	None
	2.5.2 Provide computer-assisted instruction/assessment in specific disciplines. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Additional Teacher Renewal (Continuing Education) courses will be developed and implemented following research to determine needs. Existing courses reviewed and then, if needed, either revised or deleted. (See 2.1.3)	Director of Success Center	None

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LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	2.5.3 Improve media production services by purchasing and implementing. 2009-2010 (Immediate) <ul style="list-style-type: none"> <li>- High Resolution Photographic Scanner</li> <li>- Master sync/color bar generator</li> <li>- 41" LCD Flat Panel</li> <li>- HD/SD Multi-display Processor</li> <li>- Custom Studio Control Room Furniture</li> <li>- HD Field Monitor</li> <li>- Green Screen Chroma Key Device</li> </ul>	New technologies will be acquired.	Director of Media Services / MIS Director	\$ 3,000.00 \$ 6,000.00 \$ 1,500.00 \$10,000.00 \$18,000.00 \$ 1,500.00 \$ 4,000.00 <b>Total: \$44,000.00</b>
	2.5.4 Implement a Smart Card System for Media Services, Success Center, and Library to access materials and checkouts. 2009-2011 (Short-term)	New ID card system will be integrated with Learning Technologies services and campus student ID card system.	Learning Technologies Staff	\$15,000.00
	2.5.5 Develop appropriate web-based forms for the College. 2009-2014 (Ongoing)	Web forms will be created.	Director of Technology Innovations and Applications	None
	2.5.6 Continue to refine the student enrollment and tracking software developed and implemented (2008) for the Success Center. 2009-2011 (Short-term) ( <b>Assessment Supported</b> )	Success Center staff will coordinate use and problems with appropriate MIS staff.	Director of Success Center	None
	2.5.7 Media Services will provide faculty and staff with effective support in the use and availability of technology. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	On hundred percent (100%) of requests will be completed.	Director of Media Services	None
2	2.6 Provide for effective utilization of the Learning Technologies Committee.	See below	See below	See below
	2.6.1 Encourage committee involvement in programs, evaluation of materials, activities, and services 2009-2014 (Ongoing)	One hundred percent (100%) of committee members will participate.	Learning Technologies Directors	None

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LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

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	2.7 Employ Learning Technologies Personnel.	See below	See below	See below
	2.7.1 Continue promoting all aspects of campus hiring and promoting practices. 2009-2014 (Ongoing)	One hundred percent (100%) of selections will follow guidelines in the Affirmative Action Plan.	Learning Technologies Directors	None
	<p>2.7.2 Recommend employment of: <b><u>Distance Learning</u></b></p> <ul style="list-style-type: none"> <li>- Associate Vice President for Economic Development and Emerging Technologies, 2009-2010 (Immediate)</li> <li>- Distance Learning Lab Technician, 2009-2010 (Immediate)</li> </ul> <p><b><u>Success Center</u></b></p> <ul style="list-style-type: none"> <li>- Center for Professional Excellence (CPE) Coordinator-Success Center, 2009-2011(Short-term)</li> <li>- Success Center Lead Instructor, 2009-2010 (Immediate)</li> <li>- Two (2) Success Center Instructors, 2009-2010 (Immediate)</li> <li>- Senior Secretary- Success Center, 2009-2010 (Immediate)</li> </ul> <p><b><u>Library</u></b></p> <ul style="list-style-type: none"> <li>- Librarian--Collection Development, 2009-2011 (Short-term)</li> <li>- Librarian--Learning Technologies, 2009-2011 (Short-term)</li> <li>- Librarian – Reference, 2009-2010 (Immediate)</li> <li>- Senior Library Assistant, 2009-2014 (Long-term)</li> </ul> <p>(Continued on the next page)</p>	Positions will be filled and/or updated.	Vice President for Learning Technologies/ Directors	<p>\$ 70,000.00</p> <p>\$ 29,975.00</p> <p>\$ 42,345.00</p> <p>\$ 37,878.00</p> <p>\$ 69,176.00 (2 @ \$34,588.00)</p> <p>\$ 28,532.00</p> <p>\$ 41,313.00</p> <p>\$ 41,313.00</p> <p>\$ 41,313.00</p> <p>\$ 28,532.00</p>

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
2	<p>2.7.2 Recommend employment of: (continuation from previous page)</p> <p><b>Media Services</b></p> <ul style="list-style-type: none"> <li>- Distance Learning Video Technician 2011-2013 (Long-term)</li> <li>- Media Production Designer, 2009-2010 (Immediate)</li> <li>- Senior Secretary - Media Services, 2009-2012 (Short-term)</li> <li>- Business/Industry Video Producer, 2009-2010 (Immediate)</li> </ul>	Positions will be filled and updated.	Vice President for Learning Technologies/ Directors	<p>\$ 23,420.00</p> <p>\$ 29,975.00</p> <p>\$ 28,532.00</p> <p>\$ 29,975.00</p> <p><b>Total-\$542,279.00 (Plus benefits)</b></p>
	2.8 Promote staff development programs.	See below	See below	See below
	2.8.1 Utilize Personal and Professional Development Plans in designing professional development activities for faculty and staff. 2009-2014 (Ongoing)	Training plans will be developed.	Learning Technologies Directors	None
	<p>2.8.2 Provide for staff development opportunities. 2009-2014 (Ongoing)</p> <ul style="list-style-type: none"> <li>- BlackBoard Training</li> <li>- Brick and Mortar Digital Academy-UNC Pembroke</li> <li>- Community Colleges for International Development (CCID) videoconference</li> <li>- Contribute</li> <li>- Educational Advancement</li> <li>- Illuminate Live</li> <li>- Web Design</li> <li>- Instructors Conference</li> <li>- Learning Objects Repository (LOR)</li> <li>- Media Staff On-campus Training</li> <li>- North Carolina Association of Educational Office Professionals (NCAEOP)/FTCC Association of Educational Office Professionals (FTCCAEOP)</li> </ul> <p>(Continued on next page)</p>	One hundred percent (100%) of Learning Technologies staff will participate in staff/professional development annually.	Vice President for Learning Technologies/ Directors	<p>\$ 3,000.00</p> <p>(Media staff on-campus training)</p>

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LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

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2	2.8.2 Provide for staff development opportunities. 2009-2014 Ongoing) --Continuation <ul style="list-style-type: none"> <li>- North Carolina Community College Learning Resources Association (NCCCLRA)</li> <li>- North Carolina Community College System (NCCCS) - Library Services Training</li> <li>- North Carolina Distance Learning Alliance Conference</li> <li>- NC Live</li> <li>- NC3ADL</li> <li>- Report2Web</li> <li>- SIRSI System (Unicorn ACADEME)</li> <li>- Software applications</li> <li>- Council of Community College Library Administrators (CCCLA)</li> <li>- World View at University of North Carolina-Chapel Hill</li> </ul>	One hundred percent (100%) of Learning Technologies staff will participate in staff/professional development annually.	Vice President for Learning Technologies/Directors	None
	2.8.3 Provide instruction and training to faculty and staff on the application of technology. 2009-2014 (Ongoing) <ul style="list-style-type: none"> <li>- Contribute</li> <li>- Maximizing Blackboard</li> <li>- Electronic Filing System</li> <li>- Use of Multi-media Carts and Display Systems</li> <li>- Course Outline/Syllabus</li> <li>- Macro Media Products</li> <li>- NCLive Training</li> <li>- Web Advisor</li> <li>- Blackboard Community System</li> <li>- Blackboard training for Online Instructors</li> <li>- Center for Professional Excellence (See also 1.1.4)</li> <li>- Interactive 3D (I3D) Tutorial</li> <li>- Learning Objects Repository (LOR)</li> <li>- Report To Web</li> <li>- Elluminate</li> <li>- Virtual Learning Objects Repository (VLOR)</li> <li>- Second Life</li> </ul>	Training will be conducted. Will develop and implement online professional development course focusing on the use of technology for North Carolina Community Colleges faculty and staff in accordance with the North Carolina - Network for Excellence in Teaching (NC-NET).  Will provide Blackboard training for instructors.  Will provide training for staff/departments requesting support for dedicated web areas.  Will expand Success Center capabilities by adding staff and developing a facility to provide and encourage professional development college-wide.	Learning Technologies Directors/Staff	\$ 1,000.00 (Macro media)

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LEARNING TECHNOLOGIES 2009-2014 STRATEGIC PLAN**

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2	2.8.4 Participate in current and new faculty/staff orientations. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Will participate semiannually.	Learning Technologies Directors/Staff	None
	2.9 Provide for annual evaluation of staff performance.	See below	See below	See below
	2.9.1 Evaluate staff performance. 2009-2014 (Ongoing)	Will complete evaluations.	Vice President Learning Technologies Directors	None
	2.10 Maintain records to document Learning Technologies use of funds and budgetary needs.	See below	See below	See below
	2.10.1 Review budget/resources quarterly. 2009-2014 (Ongoing)	Will complete analysis.	Vice President for Learning Technologies/ Directors	None
	2.11 Operate programs effectively and efficiently within the established budget.	See below	See below	See below
	2.11.1 Develop departmental budget requests and decision packages. 2009-2014 (Ongoing)	Budget requests will be developed and Decision Packages submitted.	Vice President for Learning Technologies/ Directors	None
	2.12 Assess facility needs and set priorities for remodeled and reassigned areas.	See below	See below	See below
	2.12.1 Review and submit recommendations for facilities needs. 2009-2014 (Ongoing)  - Soundproof Library group study rooms  - Modify group study rooms in Library	Recommendations for facilities needs will be reviewed and submitted.	Vice President for Learning Technologies/ Directors	None
	2.12.2 Comply with Association of College and Research Libraries (ACRL) standards. 2009-2014(Ongoing)	Standards will be met.	Director of Library Services	None
	2.12.3 Media Services will use the "Classroom Instructional Technology Construction Guidelines" developed in cooperation with North Carolina State University to evaluate the media technology in each classroom and make changes and upgrades to classrooms as necessary. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Existing classrooms will be examined and current media technology will be evaluated and at least 20% of the classrooms will be rated at level 3 of the guidelines.	Director of Media Services/ Media Services Staff	\$100,000.00

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2	2.13 Assist with meeting Occupational Safety and Health Administration (OSHA) Regulations.	See below	See below	See below
	2.13.1 Maintain compliance with OSHA. 2009-2014 (Ongoing)	Compliance will be maintained.	Learning Technologies Directors/Staff	None
	2.14 Support public relations and marketing activities which feature equally all populations covered by the Affirmative Action Plan in advertising, promotion, and handbooks.	See below	See below	See below
	2.14.1 Manage college website and assist departments as required. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	One hundred percent (100%) of requests will be supported.	Learning Technologies Directors/ Staff	None
	2.14.2 Develop tabloid ads for distance learning. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Ads will be developed.	Learning Technologies Staff	None
	2.14.3 Develop flyers and other promotional materials for distance learning. 2009-2014 (Ongoing)	Materials will be developed.	Learning Technologies Staff	None
	2.14.4 Support GoArmyEd (GAE) courses. 2009-2014 (Ongoing)  - Maintain Catalog - Maintain textbook list - Maintain website	Materials will be published.	Learning Technologies Staff	None
	2.14.5 Develop and submit tabloid ads for the Continuing Education Teacher Renewal courses conducted in the Success Center. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Ads will be developed and submitted.	Director of Success Center	None
	2.14.6 Produce and host the "FTCC Community Spotlight" show twice monthly on all three stations of the regional We-Do AM Radio Network. Show features FTCC and education-related topics and guests, and focuses on marketing the College's programs and offerings. 2009-2014 (Ongoing)	Will produce and host twenty-four (24) shows.	Director of Success Center	None
	2.14.7 Explore the development of locally produced FTCC informational programs for Fayetteville Educational (FCE) television. 2009-2010 (Immediate)	Program will be developed by January 2010.	Vice President for Learning Technologies / Director of Media Services / Education Access Channel Programming Coordinator	None



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	2.15 Monitor quality of services and resources.	See below	See below	See below
	2.15.1 Analyze assessment of Learning Technologies services. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )  - students - faculty/staff	Ninety percent (90%) of all customers surveyed will rate services, programs, and instructor/staff performance at satisfactory or above.	Vice President for Learning Technologies / Directors	None
	2.15.2 Develop a divisional assessment plan to be incorporated into the SACS reaffirmation's comprehensive assessment plan. 2009-2010 (Immediate) ( <b>Assessment Supported</b> )	Assessment Plan will be developed.	Vice President for Learning Technologies / Directors	None
	2.15.3 Identify improvements in services and resources of the Learning Technologies assessment team report and staff recommendation. 2009-2014 (Ongoing)	Ninety percent (90%) of all customers surveyed will rate services, programs, and instructor/staff performance at satisfactory or above.	Vice President for Learning Technologies/ Directors	None
	- Use instructor satisfaction surveys to improve support services for distance learning initiatives. 2009-2014 (Ongoing)	Recommended improvements will be reviewed and then implemented as needed and/or feasible.	Learning Technologies Staff	None
	- Use student satisfaction surveys to improve support services for distance learning initiatives. 2009-2014 (Ongoing)	Recommended improvements will be reviewed and then implemented as needed and/or feasible.	Learning Technologies Staff	None
	- Design a format and process for the development of an annual report from the Online Instruction Team.	Format will be designed and process developed.	Director of Technology Innovations and Applications	None
	2.15.4 Review one hundred percent (100%) of Distance Learning ten percent (10%) online rosters, and one hundred percent (100%) Continuing Education Teacher Renewal course rosters to ensure FTE compliance. 2009-2014 (Ongoing)	Rosters will be verified.	Director of Technology Innovations and Applications / Director of Success Center	None



# **Administrative Services**



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
ADMINISTRATIVE SERVICES 2009-2014 STRATEGIC PLAN**

***Unit Purpose Statement: To provide professional and courteous services that meet the needs of students, visitors and employees; to assure proper management and security of college funds, equipment, supplies and facilities, and to support lifelong learning for each student.***

INSTITUTIONAL GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
<b>A. FACILITY SERVICES</b>				
5	5.1 To recruit, provide professional development and retain high quality faculty and staff.	See below	See below	See below
	5.1.1 Professional Development Training Funds. (2009-2014) (Ongoing)	Seek Funding	VP-Human Resources, VP-Administrative Service, D-Facility Services.	\$10,000.00
	5.1.2 Recruit and hire a new Maintenance II Technician. (2009-2010) Recruit and hire a new Maintenance I Technician. (2009-2012) Recruit and hire a new Maintenance II Technician. (2009-2014)	Seek Funding	VP-Human Resources, VP-Administrative Service, D-Facility Services. Maintenance Supervisor	Based on College pay scale
	5.1.3 Recruit and hire a new clerical position. (2009-2012)	Seek Funding	VP-Human Resources, VP-Administrative Service, D-Facility Services	Based on College pay scale
	5.1.4 Recruit and hire a Construction Observer. (2009-2012)	Seek Funding	VP-Human Resources, VP-Administrative Service, D-Facility Services	\$32,900
	5.1.5 Re-evaluate Plant Operations Facilitator position to reflect current work requirements and assignments. (2009-2010)	Seek Funding	VP-Human Resources, VP-Administrative Service	\$16,000
	5.2 Provide facilities to meet the expanding instructional and support needs of the College.	See below	See below	See below
	5.2.1 Paul H. Thompson Roof Replacement. (2009-2010)	Monitor Process	D-Facility Services, Plant Ops Facilitator	\$227,000
	5.2.2 Cosmetology/YMCA Roof Replacement. (2009-2010)	Monitor Process	D-Facility Services, Plant Ops Facilitator	\$391,818
	5.2.3 Neill Currie Roof Replacement. (2009-2010)	Monitor Process	D-Facility Services, Plant Ops Facilitator	\$110,000

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ADMINISTRATIVE SERVICES 2009-2014 STRATEGIC PLAN**

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INSTITUTIONAL GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
<b>A. FACILITY SERVICES</b>				
	5.2.4 ADA campus modifications. Employ designer, develop plans and begin construction. (2009-2014)	Monitor Process	VP- Administrative Services, D-Facility Services, Plant Ops Facilitator	\$100,000
	5.2.5 Safety Improvements, Hull Road (speed bumps). (2009-2014)	Monitor Process	D-FS, Plant Ops Facilitator D-Facility Services, Plant Ops Facilitator	\$47,250
	5.2.6 Data entry and implementation of Datatel computerized Work Order & Inventory Control System. (2009-2014) <b>(Assessment Supported)</b>	Efficiency in providing services	D-Facility Services, Plant Ops Facilitator, Senior Secretary	None
	5.2.7 Expand Recycling Program. (2009-2014) <b>(Assessment supported)</b>	Reduced Landfill costs	Environmental Services Tech, Housekeeping	\$2,500
	5.2.8 Replace remaining air conditioners in CBI. Develop plans, procure bids, and begin replacement. (2009-2012)	Energy Conservation	D-Facility Services, Plant Ops Facilitator, Maint Supervisor	\$100,000
	5.2.9 Remove Horace Sisk Annex #2. Employ contractor. (2008-2010)	Monitor Process	D-Facility Services, Plant Ops Facilitator	\$25,000
	5.2.10 Relocate metal structure from Furr property site, procure bids begin relocation. (2009-2010)	Monitor Process	D-Facility Services, Plant Ops Facilitator	\$47,000
	5.2.11 Demolish King Rental building and McKeithan structure, develop RFP, begin demolition. (2009-2010)	Seek Funding	D-Facility Services, Plant Ops Facilitator	\$67,000
	5.2.12 Facility Services Center-Employ designer, develop plans, and begin construction (20,000 sq ft). (2009-2014)	Monitor Process	VP-Administrative Service, D-Facility Services. Plant Operations Staff	\$30,000, 2009-2010 2.4 million, 2010-2012
	5.2.13 PC replacements for Facility Services Cost Centers. (2009-2010)	Seek Funding	D-Facility Services, Plant Operations Staff	\$5,000

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<b>A. FACILITY SERVICES</b>				
5	5.2.14 Former Service Merchandise building renovation/general classroom, develop plan, begin construction. (2009-2012)	Monitor Process	VP-Administrative Service, D-Facility Services. Plant Ops Facilitator	None - Funded
	5.2.15 Metal Locator (New) Facility Services Cost Center. (2009-2010)	Seek Funding	D-Facility Services, Maintenance Super, Telephone Tech	\$1,200
	5.2.16 ADA and Life Safety improvements - video surveillance systems installation. Phase II. Cumberland Hall, Auto Body Shop, Cumberland Hall Auditorium, Spring Lake, Library. (2009-2012)	Life Safety Improvements	D-Facility Services, Plant Ops Facilitator, D-S&S	\$300,000
	5.2.17 Window/glass replacement for Library/ Cumberland Hall. (2009-2010)	Energy Efficiency	D-Facility Services, Plant Ops Facilitator	\$275,000
	5.2.18 Light Fixture-Energy Conservation measures- Lafayette Hall, Cumberland Hall and Library. (2009-2012)	Energy Efficiency	D-Facility Services, Plant Ops Facilitator, Maintenance Supervisor	\$105,000
	5.2.19 Conversion of Grounds Department to College storage area. Develop plans and begin work. (2009-2010)	Seek Funding	D-Facility Services, Plant Ops Facilitator, Grounds Supervisor	\$15,000
	5.2.20 Boiler and chiller replacement/retrofit in Lafayette Hall. Employ designer, develop plans, and begin replacement. (2009-2010)	Monitor Process	D-Facility Services, Plant Ops Facilitator	\$1,846,000
	5.2.21 Back up power generation for MIS-ATC Building. Develop plans and begin project. (2009-2010)	Reliable source of power during outages	D-Facility Services, Plant Ops Facilitator	\$210,000
	5.2.22 Electronic Lock-up Fits (Card Access) Phase II. Continuing Education Center and Library. (2009-2010)	Seek Funding	D-Facility Services, Plant Ops Facilitator, D-S&S	\$105,000

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<b>A. FACILITY SERVICES</b>				
5	5.2.23 Western Campus, development to schematics. (2009-2012)	Monitor Process	Board of Trustees, President, VP- Academic Affairs and Student Services, VP- Administrative Service, D-Facility Services, HH Architecture	\$90,000
	5.2.24 Student Center renovation - Procure designer, develop plans, begin renovation (2009-2012)	Monitor Process	VP-Academic Affairs and Student Services, VP-Administrative Service, D-Facility Services	\$875,000
	5.2.25 Replace copper phone cable entrance wiring to remote shelves (fiber optics) HS, CH, CEC (2009-2010)	Seek Funding	D-Facility Services, Telephone Tech	\$30,000
	5.2.26 Lab Casework replacement in LH - Prepare plans and install. (2009-2012)	Seek Funding	D- Facility Services, Environmental Services Tech	\$240,000
	5.2.27 Procure personnel lift for servicing parking lot lights. (2009-2010)	Seek Funding	D- Facility Services, Maintenance Supervisor	\$10,000
	5.2.28 Procure 2 replacement utility vehicles. (2009-2012)	Seek Funding	Maintenance Supervisor	\$33,000
	5.2.29 Replace 1998 Chevrolet Venture. (2009-2010)	Seek Funding	Maintenance Supervisor, Senior Secretary	\$23,000
	5.2.30 Replace 1998 Ford Club Wagon. (2009-2012)	Seek Funding	Maintenance Supervisor, Senior Secretary	\$23,000
	5.2.31 Replace 1999 Ford Sedan. (2009-2012)	Seek Funding	Maintenance Supervisor, Senior Secretary	\$23,500



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<b>B. PLANT OPERATIONS</b>				
5	5.2 Provide facilities to meet the expanding instructional and support needs of the College.			
	5.2.1 One Warehouse Tech for Plant Operation Equipment/Supplies Accountability. (2009-2010)	Submission of a Personnel Decision Package	VP-Human Resources, VP-Administrative Service, D-Facility Services.	Based on College pay scale
	5.2.2 Recruit and hire 2 new Grounds Technicians. (2009-2014)	Submission of a Personnel Decision Package	VP-Human Resources, VP-Administrative Service, D-Facility Services, Grounds Supervisor	Based on College pay scale
	5.2.3 Recruit and hire Maintenance – Housekeeper- 2 Movers (2009-2012)	Submission of a Personnel Decision Package	VP-Human Resources, VP-Administrative Service, D-Facility Services, Housekeeping Supervisor	Based on College pay scale
	5.2.4 Sidewalk replacement and improvements. Develop plans and begin construction. (2009-2010) (HTC, CEC, YMCA)	Monitor Process	Plant Operations Facilitator, Environmental Services Tech, Grounds Supervisor	\$19,600
	5.2.5 Develop a new exterior signage protocol to improve information and vehicular traffic. (2009-2014)	Improved vehicular movement	VP-Administrative Service, D-Facility Services, Grounds Supervisor, Environmental Services Tech,	\$45,000
	5.2.6 Install rainwater cisterns to capture storm water to help with flooding (Hull/Devers) water to be used for irrigation. (2009-2010)	Monitor Process	VP-Administrative Service, D-Facility Services, Plant Operations Facilitator	\$500,000

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	5.2.7 Develop access road along western boundary of campus. Employ designer, develop plans, begin construction (2009-2014)	Improve traffic flow and safety	VP-Administrative Service, D-Facility Services, Plant Operations Facilitator	\$900,000
	5.2.8 Replace wearing surface of pervious paving parking Lot #6. Employ engineer, develop plan, and begin replacement. (2009-2012)	Monitor Process	D-Facility Services, Plant Operations Facilitator	\$180,000
	5.2.9 Conversion of former Horticulture Facilities to Grounds Department. Prepare plans and begin modifications. (2009-2012)	Monitor Process	D-Facility Services, Plant Operations Facilitator, Grounds Supervisor	\$15,000
	5.2.10 2 Each Replacement Mowers w/Collection Systems – John Deere (2009-2012)	Submission of a Equipment Decision Package	Grounds Supervisor	\$34,000
	5.2.11 Misc push mowers (2)- Parking lot blowers (2) (2009-2012)	Submission of a Equipment Decision Package	Grounds Supervisor	\$7,000
	5.2.12 Replacement of one John Deere Gator. (2009-2010)	Submission of a Equipment Decision Package	Grounds Supervisor	\$7,500
	5.2.13 Replacement of one F-350 Dump Truck with stake body (2009-2012)	Submission of a Equipment Decision Package	Grounds Supervisor, Senior Secretary	\$35,000
	5.2.14 Replacement of one F-250 Box van with power lift (2009-2012)	Submission of a Equipment Decision Package	Housekeeping Supervisor, Senior Secretary	\$29,500

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<b>C. PRINT SHOP</b>				
5	5.3 To provide responsive, customer-oriented printing and copier support to College operations.	See below	See below	See below
	5.3.1 Upgrade copiers in Printshop to accommodate E-Print Technology (Electronic Work Request Transmission). (2009-2010)	Monitor Process	Printshop Supervisor VP for Admin. Services VP for Business & Finance	\$130,000.00
	5.3.2 Install four color presses with plate to print color brochures for student recruiting. (2009-2010)	Monitor Process	Printshop Supervisor VP for Admin. Services VP for Business & Finance	\$275,000.00
	5.3.3 Upgrade platemaker in Print Shop layout area to accommodate off-set press area (2009-2010)	Monitor Process	Printshop Supervisor VP for Admin. Services	\$12,000.00
	5.3.4 Staff involvement in campus activities (2009-2014) (Ongoing)	Document activities on the weekly briefing report.	Print Shop Staff	None
	5.3.5 Support and encourage participation of staff in professional development opportunities. (2009-2014) (Ongoing)	Document attendance in the weekly briefing report.	Print Shop Staff	None
	5.3.6 Establish and maintain a staff activity assessment plan for the Print Shop operation designed for quality enhancement of ongoing processes. (2009-2010)	Assessment documents will be reviewed and from that review a quality enhancement action plan will be developed.	Printshop Supervisor VP for Admin. Services	None
	5.3.7 Monitor and replace copiers within program and service areas across the campus. (2009-2014) (Ongoing)	Order copiers as necessary to support ongoing operations.	Printing Supervisor	None

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<b>C. PRINT SHOP</b>				
	5.3.8 Review and monitor budget information as it relates to internal print shop operations. (2009-2010)	Remain within budgetary constraints and meet Print Shop expectations from customers/campus activities.	Print Shop Supervisor	None
5	5.3.9 Monitor the cost of services that the Print Shop provides to other campus program and service activities. (2009-2014) (Ongoing)	Report to VP for Admin Services and VP for Financial Services.	Print Shop Supervisor	None
	5.3.10 Keep abreast of changing technology and its potential for improving the campus printing capabilities and processes. (2009-2014) (Ongoing)	Request new technologies be acquired using Equipment Decision Packages.	Print Shop Supervisor	None
	5.3.11 Maintain appropriate software and related equipment to meet the printing operation needs for the campus. (2009-2014) (Ongoing)	Request new software, as appropriate, using Equipment Decision Packages.	Print Shop Supervisor	None
	5.3.12 Provide information for the Annual Report and other campus reports/presentations, as requested. (2009-2010)	Document in the weekly briefing report.	Print Shop Supervisor	None
	5.3.13 Provide for annual evaluation of staff performance. (Annually)	Completed evaluations will be submitted by established due date.	Print Shop Supervisor	None
	5.3.14 Participate in meetings, conferences, and work sessions to support campus operations and improvements. (2009-2014) (Ongoing)	Document meetings attended in the weekly briefing report.	Print Shop Staff	None

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<b>C. PRINT SHOP</b>				
	5.3.15 Promote Equal Employment Opportunity and comply with the Americans with Disabilities Act requirements within the Print Shop work areas. (2009-2014) (Ongoing)	100% compliance with all applicable standards and requirements.	Print Shop Staff	None
	5.3.16 Upgrade Cocor copier capabilities to meet demands of the College. (2009-2010)	Funding Identifications and processing of Equipment Decision Package.	Print Shop Supervisor VP for Admin. Services VP for Business & Finance	\$100,000.00
	5.3.17 Full-Time staff additions to support campus/student growth. (2009-2014)  One Warehouse Technician (to inventory paper/unload trucks, organize warehouse and assist with other processes)	Funding of Positions Approval to Hire	Printshop Supervisor VP for Admin. Services VP for Business & Finance	\$24,000.00
	5.3.18 Part-Time Staff additions to support campus/student growth. (2009-2010)  Part-time Print Technician I (Bindery operations assistance)	Funding of Positions Approval to Hire	Printshop Supervisor VP for Admin. Services VP for Business & Finance	30 hours per week (\$9.00 X 30 X 50 week = \$13,500.00
	5.3.19 Replace binding punch for booklets with black ring binding machine. (2009-2010 Ongoing)	Replacing obsolete equipment	Printshop Supervisor VP for Admin. Services VP for Business & Finance	\$7,000.00

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<b>D. PUBLIC SAFETY AND SECURITY</b>				
5	5.4 To provide a safe and secure academic and work environment.	See below	See below	See below
	5.4.1 Procure a mass emergency notification system for staff, faculty and student notification. (2009-2010)	Monitor process	VP for Admin Svs, Dir Public Safety & Security, Dir of Facility Svs	\$148,000.00
	5.4.2 Implement Video Surveillance System for all campus buildings that terminates at Security Operation's Center. (2009-2012)	Being installed. Should be completed by August 2009	VP for Admin Svs, Dir Public Safety & Security, Dir Facility Svs	None - Funded
	5.4.3. Design Alarm System for all on-campus buildings that terminates at new Security Operations Center in the renovated Service Merchandise building. (2009-2012)	Monitor process	VP for Admin Svs, Dir Public Safety & Security, Dir Facility Svs	\$400,000.00
	5.4.4 Design a radio communication tower for inter-operable radio communications. (2009-2010)	Improved communications on/off campus	VP for Admin Svs, Dir Public Safety & Security	\$55,000.00
	5.4.5 Automatic parking gates for staff and faculty parking. (2009-2012)	Improved security & control of parking lots	VP for Admin Svs, Dir Public Safety & Security, Dir Facility Svs	\$30,000.00
	5.4.6 Gate houses for parking lot traffic control points. (2009-2012)	Improved security and safety of security officers	VP for Admin Svs, Dir Public Safety & Security, Dir Facility Svs	\$40,000.00
	5.4.7 Fire Alarm System for off-site campuses (SLC and HEC) that terminates at the Security Operations Center in Student Services. (2009-2012)	Improved safety	VP for Admin Svs, Dir Public Safety & Security, Dir Facility Svs	\$400,000.00

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<b>D. PUBLIC SAFETY AND SECURITY</b>				
5	5.4.8 4-Wheel Drive vehicle. (2009-2012)	Improved college operations during inclement weather	VP for Admin Svs, Dir Public Safety & Security, Dir Facility Svs	\$30,000.00
	5.4.9 Ten portable radios in support of additional Security Officers and safety and security requirements. (2009-2010)	Improved operations and communications	VP for Admin Svs, Dir Public Safety & Security, Dir Facility Svs	\$7,500.00
	5.4.10 Assess satisfaction of the Security Services by reviewing student survey results and developing actions plans for future improvements ( <b>Assessment supported</b> ). (2009-2014) (Ongoing)	Annual review of current Student/Staff/Faculty Survey results	Director Public Safety & Security, Director of Institutional Effectiveness and Assessment	None
	5.4.11 Staff involvement in campus activities (2009-2014) (Ongoing)	Document activities in weekly briefing reports to VP for Admin Svs	Director Public Safety & Security	None
	5.4.12 Promote effective staff development for professional growth and increase travel budget to accommodate professional development training attendance. (2009-2014) (Ongoing)	Attend training related to safety & security as training & funds become available	Director Public Safety & Security	\$4,000.00 for travel and fees related to training opportunities
	5.4.13 Join and participate in professional groups or activities. (2009-2014) (Ongoing)	The Director Public Safety & Security will belong to & participate in at least one activity per year to professional groups or activities.	Director Public Safety & security	None

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<b>D. PUBLIC SAFETY AND SECURITY</b>				
5	5.4.14 Make changes and incorporate Best Practices to improve Public Safety and Security operations by benchmarking other successful Safety and Security operations/activities. (2009-2014 Ongoing)	Implement changes that will benefit FTCC, the students/staff/faculty and allow for best practices and enhancements. Report changes via the weekly briefing report.	Director Public Safety & Security	None
	5.4.15 Establish and maintain a staff activity Assessment Plan for the Public Safety and Security Office and obtain approval of the Assessment Plan from the Campus Assessment Committee. (2009-2014 Ongoing) ( <b>Assessment Supported</b> )	Creation of the Assessment Plan & submission & approval by the Assessment Committee	Director Public Safety & Security	None
	5.4.16 To assist the Executive Council and Planning Council with organization and implementation of planning, evaluation, and research activities as it relates to safety and security. (2009-2014 Ongoing)	Report in the Weekly Briefing Report to the VP of Admin Svs	Director Public Safety & Security	None
	5.4.17 To ensure full compliance and implementation of Safety and Security guidance in the FTCC COOP Plan. (2009-2014 Ongoing)	Evaluate College COOP Plan, update annually by June 30	Director Public Safety & Security	None
	5.4.18 Compile and publish the Public Safety and Security portion of the FTCC Strategic Plan, to include the End-of-Year Report and Decision Packages necessary to support the Security Related items in the Strategic Plan. (2009-2014 Ongoing)	Annual update of the Strategic Plan and creation & submission of the Decision Packages	VP for Admin Svs, Director Public Safety & Security	None
	5.4.19 Review and monitor Budget information for the Public Safety and Security operation. (2009-2014 Ongoing)	Annual update, monthly monitoring & semiannual reconciliations	Director Public Safety & Security	None



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<b>D. PUBLIC SAFETY AND SECURITY</b>				
5	5.4.20 Maintain current pamphlets, manuals, handbooks, procedures and related documents used in support of campus-wide safety and security operations. (2009-2014) (Ongoing)	Periodic reviews & updates throughout the calendar strategic planning cycle	Director Public Safety & Security	None
	5.4.21 To maintain appropriate software and technological equipment, including office automation equipment, to meet the Public Safety and Security operations. (2009-2014) (Ongoing)	Submission of equipment decision packages & seek approval of funding	Director Public Safety & Security	\$1,600 X (5) for purchase of 5 computers \$8,000.00 total
	5.4.22 Staff involvement in public relations or community events. (2009-2014) (Ongoing)	Support provided as requested	Director Public Safety & Security	
	5.4.23 Provide for annual evaluation of staff performance. (Annually)	Completion of evaluations	VP for Admin Svs, Director Public Safety & Security	
	5.4.24 Comply with Equal Employment Opportunity guidelines and Americans with Disabilities guidelines within Public Safety and Security Office. (2009-2014) (Ongoing)	100% compliance with regulatory guidance	Director Public Safety & Security	
	5.4.25 Full-Time Staff expansion needed to support campus-wide growth of students, buildings, grounds, and campuses. (2008-2009) (Immediate Need)  5.4.25.1 Three (3) Security Officers (upward mobility from part-time to full time)	Funding for positions	Director Public Safety & Security	\$2,200.00 X (3) (difference between current part-time salary & full-time salary not counting benefit costs) \$6,489.00 total
	5.4.26 Part-Time Staff expansion needed to support campus-wide growth of students, buildings, grounds, and campuses. (2008-2009) (Immediate Need)  5.4.26.1 Three ( 3) part-time (to replace the 3 people advanced via upward mobility to full-time)	Funding for positions	VP for Admin Svs, Director Public Safety & Security	\$18,262.00 X (3) (no additional benefit costs)  \$54,797.20 total

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<b>D. PUBLIC SAFETY AND SECURITY</b>				
5	5.4.27 Long-Range expansion positions needed to support campus-wide growth of students, buildings, grounds, and campuses. (2010-2013)  5.4.27.1 Seven (7) additional Security Officers	Funding for positions	VP for Admin Svs, Director Public Safety & Security	Current salary - \$20,425.00 X (7) officers =  \$142,979.20 total
	5.4.28 Three armed Police Officers (daytime hours from 8 AM to 2 PM) and two armed Police Officers (evening hours from 2 PM to 10 PM) – contracted positions, 5 days per week (excluding holidays and weekends)	Funding for the contracted positions	VP for Admin Svs, Director Public Safety & Security	100 hours per week X 47 weeks = 4,700 X \$20.60 per hour = \$164,594.00 total
	5.4.29 Monitor physical space needs for expansion positions and storage space and submit decision packages to request additional space needs. (2009-2014) (Ongoing)	Decision packages created & submitted	VP for Admin Svs, Dir Public Safety & Security, Dir Facility Svs	TBD at the time space needs are requested
	5.4.30 One gas powered cart. (2009-2012)	Improved patrol coverage of campus	VP for Admin Svs, Director Public Safety & Security	\$10,000.00
	5.4.31 Five evacuation chairs for evacuation of handicap persons in an emergency situation from 2-story buildings. (2009-2012)	Improved emergency evacuation procedures	VP for Admin Svs, Director Public Safety & Security	\$15,000.00
	5.4.32 Keyless door locks for classrooms. (2009-2012)	Improved entry to classrooms for faculty	VP for Admin Svs, Director Public Safety & Security, Director Facility Svs	\$35,000.00
	5.4.33 Panic buttons for (70) locations on campus which will alert Security of an emergency situation in that area. (2009-2012)	Improved safety of personnel.	VP for Admin Svs, Director Public Safety & Security	\$30,000.00
	5.4.34 Automatic door locks for all building exterior doors. (2009-2012)	Improved safety & operations	VP for Admin Svs, Director Public Safety & Security, Dir Facility Svs	\$100,000.00

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*Purpose Statement: To provide computer and communications services to the College through intranet and Internet as well as maintain, install, upgrade and service hardware and software.*

INSTITUTIONAL GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
<b>E. MANAGEMENT INFORMATION SERVICES</b>				
4	4.1 Manage and maintain the College's complex network infrastructure information systems and data processing activities in support of the College's technology requirements.	Support Services Survey & internal audit	MIS/Institutional Effectiveness & Assessment	\$85,426.00 (Equip & Cont. Svcs)
	4.1.1 Management of Network Service.	Support Services Survey & internal audit	MIS	See below
	4.1.1.1 Maintain and expand campus network services as required. (2009-2014) - Wireless connectivity Phase II: Expand wireless to provide additional access points within campus buildings. (2009-2010) - Wireless connectivity Phase III: expand wireless to Spring Lake Campus and Horticulture Educational Center. (2009-2010) - Network wired, wireless and dual link connectivity to former Service Merchandise Building. (2010-2011) - Network wired and wireless connectivity for Western Campus. (2010-2014)	Seek budget funding	Network Administrator/MIS Facility Services	\$371,254.00 (Phase II & III- \$223,199.00 -equip, \$120,000.00 -network drops, \$28,055.00- site survey /Cont. svcs)

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
	<p>4.1.1.2 Manage network (wired and wireless) hardware and software to maintain continuous connectivity of the network. Monitor network activity for optimal performance and intrusions. <b>(2009-2010) (Assessment Supported)</b></p> <ul style="list-style-type: none"> <li>- Full-time position (1) Immediate (2009-2010)</li> <li>- Implement tools (hardware and software) necessary to monitor, detect, and mitigate network intrusions, viruses, and spam.</li> <li>- Maintain existing firewall environment and current hardware/ software levels as defined by industry standards.</li> </ul>	<p>Monitor actions</p> <p>Follow guidelines in the Employment and Affirmative Action Manual</p>	<p>MIS</p> <p>Director of MIS Network Administrator VP for Administrative Services VP of Business and Finance</p>	<p>\$34,760 One (1) to include benefits. Sr. Network Communications Technician (2009-2010)</p> <p>\$65,300.00 (Anti-virus license renewal support)</p>
	<p>4.1.1.3 Maintain PCI compliance. (2009-2014)</p> <ul style="list-style-type: none"> <li>- Penetration and vulnerability scanning</li> <li>- Determine hardware and software needs</li> <li>- Update network diagram</li> </ul>	<p>Seek budget funding</p>	<p>MIS Office of Business &amp; Finance</p>	<p>\$65,121.00 (Equip. &amp; Cont.Svcs)</p> <p>\$23,000.00 (2010-2011-Qtrly &amp; Annual testing, consulting)</p> <p>\$23,000.00 (2011-2012- Qtrly &amp; Annual testing, consulting)</p>
4	<p>4.1.1.4 Create additional fiber links between campus buildings to provide network redundancy. (2009-2014)</p> <ul style="list-style-type: none"> <li>- Provide network redundancy-Tony Rand Student Center. (2009-2010).</li> </ul>	<p>Seek budget funding</p>	<p>MIS Facility Services</p>	<p>\$60,000.00 (cost based on previous fiber link installation 2008)</p>

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
	<p>4.1.1.5 Annually review existing server equipment and network appliances to determine upgrade and/or replacement requirements. (2009-2014).</p> <p>- Replace Nortel 450 switches – 10/per year at approximately \$2,000 each for 2 years replacing with Nortel 470 or most current version of switch.</p>	Seek budget funding	MIS Office of Business and Finance VP Admin. Services	<p>\$22,392.00 (10) (2009-2010)</p> <p>\$22,392.00 (10) (2010-2011)</p>
	<p>4.1.1.6 Maintain and manage the existing Novell, Groupwise and Windows server environments (hardware and software) to ensure that they are performing efficiently and securely and at vendor specified levels.</p> <p>- Determine requirements to implement Microsoft Windows Active Directory/LDAP environment. (2009-2014).</p>	Seek budget funding	MIS	\$92,827.00 (\$37,827.00 -equip & \$55,000.00 -Software-Microsoft Campus Agreement)
4	<p>4.1.1.7 Enhance e-mail lists, and list servers.</p> <p>- Identify and implement the hardware and software necessary to create a list serve environment to satisfy specific groups and interests</p>	Working toward best solution	MIS Student Services Academic and Student Services Administrative Services Office of Business and Finance	None

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
	4.1.1.8 Planning phase and implementation for remote computing solution. (2009-2012).	Working toward best solution	MIS Academic & Student Services VP Learning Technologies VP for Administrative Services VP of Business and Finance	None
	4.1.2 Management of Administrative Systems.	Support Services Survey & Internal audit	MIS Institutional Effectiveness & Assessment	See below
	4.1.2.1 Manage hardware and software associated with the computer system designated to support all College Information Systems (CIS) administrative processing and functions. <b>(Assessment Supported)</b>  - Full time position, One (1) Immediate (2009-2010) - Support additional administrative processing And functions, Web Advisor, E-Commerce, E-procurement, R25, QAS, document imaging, Informer Web Reporting. (2009-2010). - Perform system administration functions necessary to ensure a secure environment on the CIS administrative systems, create and maintain user Accounts and access, etc. (2009-2014)	Monitor process   Follow guidelines in the Employment and Affirmative Action Manual   IT Audits State Audits	MIS NCCCS  Director of MIS Systems Administrator Office of Business and Finance VP for Administrative Services	See below   \$41,603.00 (1) to include benefits, Systems Administrator Technician (2009-2010)  \$2,854.00 (office furniture- Training & work space)

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
4	<p>4.1.2.2 Evaluate all hardware and software annually to identify upgrade and replacement requirements in response to anticipated growth and demand. Evaluate all hardware and software annually to identify all components that are at or near Technology end of life.</p> <ul style="list-style-type: none"> <li>- Replace outdated Network Attached Storage device (NAS).</li> <li>- Expand existing ESX virtual machine environment to provide redundancy.</li> <li>- Upgrade existing Datatel server capability to meet increased demand.</li> </ul>	Seek Budget funding	Systems Administrator MIS Director VP for Administrative Services VP of Business and finance	\$151,412.00 (\$137,652.00 -Equip) (\$13,760.00- Cont.Svc)
	<p>4.1.2.3 Identify, implement, and test redundancy, mitigation, and recovery strategies in conjunction with the College's overall COOP Project as it applies to the delivery of administrative computing and software development. (2009-2014).</p> <ul style="list-style-type: none"> <li>- Annual fail over equipment test for COOP/disaster recovery plan. (2009-2014)</li> </ul>	IT Audits State Audits	MIS COOP Committees	None
	<p>4.1.2.4 Install, test, and implement all operating and application software provided by Datatel/ ACS, SUN, and third party vendors necessary to keep CIS system at required operating levels.</p>	Working toward best solution	MIS NCCCS	None
	<p>4.1.2.5 Implement the Datatel Web UI browser. Secure the clients to all Datatel users.</p>	Working toward best solution	MIS	None

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
4	4.1.2.6 Expand document imaging solution to full implementation as required. (2009-2014).	Working toward best solution	MIS Financial Aid, Admissions, Student Services Office of Business & Finance Human Resources	None
	4.1.3 Management of Applications Development	Support Services Survey & Internal audit	MIS/Institutional Effectiveness & Assessment	See below
	4.1.3.1 Develop and implement in-house software development modification procedures and guidelines. (2009-2014).	Working toward best solution	MIS	None
	4.1.3.2 Maintain programming language standards for all new software development and modifications to include naming conventions, software interfaces, delivery and deployment. (2009-2014)	Ongoing maintenance and upgrades	MIS	None
	4.1.3.3 Refine procedures for the enhancement of Datatel files, dictionaries, sub-routines, and programs. (2009-2014)	Working toward best solution	MIS	None
	4.1.3.4 Evaluate applications already developed against new standards and procedures. Modify as required (Health Evaluation program) (2009-2010)	Ongoing evaluation	MIS	None



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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
4	<p>4.1.3.5 Design, develop, test and implement software projects. (2009-2010).</p> <ul style="list-style-type: none"> <li>- Full- time position, One (1) Immediate(2009-2010)</li> <li>- Huskins Web Application</li> <li>- Course Equivalency Web Application</li> <li>- Student/Employer Web Application</li> <li>- Black Board/ Snapshot Uploads</li> <li>- Rewrite Contract Printing Application</li> <li>- Implement departmental SQL server</li> <li>- Implement departmental web Server</li> <li>- Name and address change accounting</li> <li>- Registration support</li> </ul>	Follow guidelines in the Affirmative Action Plan	<p>Director of MIS Applications Development Manager</p> <p>Academic and Student Services Administrative Services Office of Business and Finance VP of Learning Technologies</p>	\$43,708 (1) to include benefits, Programmer/Analyst-web applications (2009-2010)
	<p>4.1.3.6 Staff/Faculty support for Datatel. (2009-2010)</p> <ul style="list-style-type: none"> <li>- Develop, implement computed columns</li> <li>- Create specialized queries</li> <li>- Assist with rule creation</li> <li>- Handle data retrieval requests</li> </ul>	Working toward best solution	MIS Academic and Student Services Administrative Services	None
	<p>4.1.3.7 Applications Development Training. (2009-2010)</p> <ul style="list-style-type: none"> <li>- Participate in distance learning opportunities (on campus) provided by Datatel through the System Office.</li> </ul>	Ongoing training for professional development	MIS	None

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
	4.1.3.8 Provide support with required information for College's reaffirmation (SACS). (2009-2011)  - Design, develop and implement application Software requests. - Design, develop and implement web applications Software. - Maintain SACS applications.	Ongoing development of techniques for achieving reaccreditation	MIS SACS Leadership Team	None
4	4.1.3.9 Implement degree audit in conjunction with NCCCS time tables as software becomes available.	Working toward finding the best software solution	MIS Student Services	None
	4.2 Management of Support Services.	Support Services Survey & Internal audit	MIS/Institutional Effectiveness & Assessment	See below
	4.2.1 Provide help desk support to faculty, staff and students of approved software Apps, and hardware environment. <b>(Assessment Supported)</b>  - Full-time positions, 1 position- Immediate (2009-2010), 2 positions (2010-2011).	Follow guidelines in the Employment and Affirmative Action Manual	Director of MIS MIS Support Manager VP for Admin. Svcs VP of Business and Finance	\$96,837.00 to include benefits. Three (3) Computer Support Technicians –  (\$32,279.00, 1 position 2009-2010)  (\$32,279.00 x 2) (2010-2011)
	4.2.2 Annually review existing campus computer operating systems to determine need to upgrade. (2009-2014).	Continuous maintenance and upgrades	MIS Support Manager Director of MIS	None

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
	4.2.3 Provide technical support to users to assist in determining hardware and software needs.  - Implement migration to Microsoft Office 2007 in administrative/staff areas. (2009-2010).  - Install, upgrade and service all administrative computer equipment. (2009-2014).  - Install and service all academic computer equipment. (2009-2014).	Working toward best solution	MIS All departments on and off-site campus locations.	*(See Additional Resources 4.1.1.6- \$55,000- Microsoft Campus Agreement)
	4.2.4 Expand the MIS intranet web presence. (2009-2010)  - Design and implement an Intranet Web site for MIS that can be used to support users with FAQ's, How To's, Forms and other technical information.	Working toward best solution	MIS	None
	4.2.5 Provide customer training to staff and faculty.	Provide professional development training	MIS Support Services	None
4	4.3 Maintain the College IT Standards, guidelines, policies in conjunction with NCCCS/IIPS.	IT Audits	MIS NCCCS	None
	4.3.1 Maintain the general security standards in conjunction with NCCCS/IIPS.	Maintain a secure environment in which to function	MIS NCCCS	None
	4.3.1.1 Information Asset Protection Standard.	Same as above	MIS NCCCS	None
	4.3.1.2 Information Technology Risk Management Standard	Same as above	MIS NCCCS	None
	4.3.1.3 Data Handling Standard.	Same as above	MIS NCCCS	None
	4.3.1.4 Identification and Authentication of Individual User	Same as above	MIS NCCCS	None

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
4	4.3.1.5 Incident Management Standard.	Same as above	MIS NCCCS	None
	4.3.1.6 Confidential Information Technology Security Records Standard.	Same as above	MIS NCCCS	None
	4.3.1.7 Operating System Manual.	Same as above	MIS NCCCS	None
	4.3.2 Develop, implement and maintain network security standards in conjunction with NCCCS/IIPS	IT Audits	MIS NCCCS	See below
	4.3.2.1 Enterprise Authentication and Authorization Services Standard.	Maintain a secure environment in which to function	MIS NCCCS	None
	4.3.2.2 Identification and authentication of user IDs and passwords.	Same as above	MIS NCCCS	None
	4.3.2.3 Incident Response Standard.	Same as above	MIS NCCCS	None
	4.3.2.4 Network Security Standard	Same as above	MIS NCCCS	None
	4.3.2.5 Public Key Infrastructure and digital certificates.	Same as above	MIS NCCCS	None
	4.3.2.6 Remote Access Security Standard.	Same as above	MIS NCCCS	None
	4.3.2.7 Network Documentation.	Same as above	MIS NCCCS	None
	4.3.2.8 User Education.	Same as above	MIS NCCCS	None
	4.3.2.9 Virus Protection standard with guidelines.	Same as above	MIS NCCCS	None

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
	4.3.3 Maintain UNIX application security in conjunction with NCCCS/IIPS.	Same as above	MIS NCCCS	None
	4.3.3.1 File Ownership.	Same as above	MIS NCCCS	None
	4.3.3.2 Network vulnerabilities.	Same as above	MIS NCCCS	None
	4.3.3.3 Legal Warning Banners.	Same as above	MIS NCCCS	None
	4.3.3.4 Operating System Access.	Same as above	MIS NCCCS	None
	4.3.3.5 System Monitoring.	Same as above	MIS NCCCS	None
	4.3.3.6 Idle Timeout.	Same as above	MIS NCCCS	None
4	4.3.3.7 Software Updates.	Same as above	MIS NCCCS	None
	4.3.3.8 Backup Device Security.	Same as above	MIS NCCCS	None
	4.3.4 Implement MIS Continuity Plan in conjunction with the College's overall COOP Project.	IT Audits	MIS NCCCS COOP Committees	None
	4.3.4.1 Identify all risks that threaten business deliverables.	IT Audits	MIS NCCCS COOP Committees	None
	4.3.4.2 Identify all MIS services, tasks, deliverables required by the College.	IT Audits	MIS NCCCS COOP Committees	None

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
4	4.3.4.3 Identify all MIS assets required to meet College requirements.	IT Audits	MIS NCCCS COOP Committees	None
	4.3.4.4 Assess risks against assets and the impact of their loss on MIS deliverables.	IT Audits	MIS NCCCS COOP Committees	None
	4.3.4.5 Identify mitigation strategies from risk assessment. Develop and implement plan.	IT Audits	MIS NCCCS COOP Committees	None
	4.3.4.6 Identify continuity of operations strategies; develop Continuity of Operation Plan, implement, test.	IT Audits	MIS NCCCS COOP Committees	None
	4.3.4.7 Identify disaster recovery strategies from the risk assessment, develop, implement and test the disaster recovery plan.	IT Audits	MIS NCCCS COOP Committees	None
	4.3.4.8 Annual review and approval of FTCC Continuity of Operations Plan by the President of the College and Board of Trustee Chair.	Maintain a safe environment in which to continue operations	College President Board of Trustee Chair Director of MIS VP for Administrative Services.	None
	4.4 Analyze the effectiveness of MIS and use of resources. Develop a strategy that will improve efficiency of the Department and its ability to deliver services.	Support Services Survey and Internal Audit	MIS/Institutional Effectiveness & Assessment	See below
	4.4.1 Develop a succession plan and cross-training to support MIS functional units; Network, Support, Systems, and Programming/Applications. (2009-2014).  - Identify staffing needs to provide 24 x 7 support. (2009-2014) - Identify staffing needs to support College growth. (2010-2014)	Development of the plan	MIS	None

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
4	4.4.2 Continued evaluation of MIS Support Services positions, specialized roles and realignment.	Report submitted	MIS	None
	4.4.3 MIS staff development training. (2009-2010).	Record attendance in the weekly report	MIS	\$14,000.00 (LDAP, Active Directory, VMware)
	4.4.4 Develop a plan to improve departmental effectiveness based on quality of services as determined by user surveys, audits, and internal performance monitoring.	Support Services Survey	MIS Institutional Effectiveness & Assessment VP Business and Finance	None
	4.4.5 Expand MIS department office and storage needs. (2009-2011)  - Renovate existing computer setup and distribution work area for Support Technicians, located in Advanced Technology Center, room 133. (2011-2012)	Identification of available space	MIS VP Administrative Services VP Business and Finance Facility Services	ATC 154 & 159, 2600 sq. ft. as noted on page 24 of Campus Master Plan 2006.
	4.4.6 Replace/upgrade existing Data Center emergency power capabilities.	This will be based on evaluation and bid process.	MIS Facility Services VP Administrative Services VP of Business and Finance.	Based upon contractor bidding process
	4.4.6.1 Replace UPS. (2009-2010)	This will be based on evaluation and bid process.	Director of Facilities VP Administrative Services VP of Business and Finance	Based upon contractor bidding process

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<b>E. MANAGEMENT INFORMATION SERVICES</b>				
	4.4.6.2 Replace current HVAC in MIS department for replacement. (2009-2010).	To be determined by available funding	MIS Facilities Director VP for Administrative Services VP of Business and Finance	Based upon contractor bidding process



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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
7	7.1 To provide essential data on college climate/performance for use in college planning. (2009-2014 Ongoing) ) ( <b>Assessment supported</b> )	See below	See below	See below
	7.1.1 Assess the College climate by annually surveying the faculty and staff. (2009-2014 Ongoing)	Administer Faculty/Staff Support Services Survey online during Spring 2010 semester and analyze tabulated results. Distribute survey results to appropriate personnel.	IEA Staff Planning Council Executive Council President	None
	7.1.2 Assess satisfaction of the College services by annually surveying students. (2009-2014 Ongoing)	Include a support-services section in all student and faculty evaluations (both online and paper copies) designed to measure satisfaction rates on both academic and student support services. Analyze results and distribute to appropriate personnel.	IEA Staff Planning Council Executive Council President	None
	7.1.3 Assist Diversity Committee in the design of an annual Diversity Plan for the College. (2009-2014 Ongoing)	Extract diversity related objectives and activities from the Strategic Plan and blend those objectives and activities into one institution diversity plan. Distribute to appropriate personnel.	IEA Staff Planning Council Executive Council President	None

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
7	7.1.4 Monitor NCCCS Critical Success Factor Performance. (Aggregate Passing Rates) (2009-2014 Ongoing)	Analyze results as reported by NCCCS and prepare a table of FTCC final results for inclusion into the next Planning Guide and Strategic Plan Update. Provide final performance rates to thought the Planning Council, Executive Council, to the President and develop action plans for improvements, when needed.	IEA Director  Data Management Technician (Reports)  Planning Council  Executive Council  President	None
	7.1.5 Staff Involvement in Campus Activities. (2009-2014 Ongoing)	Document staff involvement in campus activities in the IEA Weekly Report.	IEA Staff	None
	7.2 To promote effective staff development for professional growth. (2009-2014 Ongoing)	See below	See below	See below
	7.2.1 Support and encourage participation of staff in professional development opportunities. (2009-2014 Ongoing)	Each staff member will participate in one or more professional development training sessions and document attendance in the IEA Weekly Report.	IEA Director  Vice President for Administrative Services  IEA Staff	None
	7.2.1.1 Increase travel and registration fees budget for professional development. (2009-2010 Immediate)	Budget increase decision package will be prepared and released to the Business and Finance office.	IEA Director  IEA Senior Secretary  Vice President for Administrative Services  Vice President for Business and Finance	\$2,150 for increases in registration fees and travel/hotel expenses

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.2.2 Join and participate in professional groups, including professional institutional effectiveness and assessment related organizations. (2009-2014 Ongoing)	Each IEA staff member will belong to and participate in activities of one or more professional organizations and document participation in the IEA Weekly Report.	IEA Staff	None
	7.2.3 Research publications related to document control measures used by corporate-sized organizations. Use research materials to create and maintain a viable document control system related to FTCC <u>Blank Form Management</u> for FTCC. (2009-2010 Immediate) ( <b>Assessment supported</b> )	Blank forms will be collected from users on campus and converted into a "fill-in" form, logged into the control log, assigned an FTCC Form Number and posted for campus-wide access on the IEA website. Action items will be recorded on the IEA Weekly Report.	IEA Staff  Document Control Specialist  QIP Committee	None
	7.2.4 Research publications related to document control measures used by corporate-sized organizations. Use research materials to create and maintain a well-defined FTCC document control system for <u>Institutional Publications</u> (Manuals, Handbooks, Guides, etc). (2009-2014 Ongoing) ( <b>Assessment supported</b> )	Publications will be collected from users on campus and formatted in compliance with the Writing Guide, logged into the control log, assigned an FTCC publication control number and posted for campus-wide access on the IEA website. All official Manuals will include the current SACS-COC statement prior to posting on the IEA Website. Action items will be recorded on the IEA Weekly Report.	IEA Staff  Document Control Specialist  QIP Committee	None

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
7	7.2.5 Assist with enhanced professional development programs for faculty-staff. (2009-2014 Ongoing) <ul style="list-style-type: none"> <li>- New faculty and Staff Orientations</li> <li>- SACS Prep Workshops</li> <li>- Faculty Convocations</li> <li>- On-Campus and Off-Campus Professional Development Training Opportunities</li> </ul>	Attendance to orientations, workshops and other professional development opportunities and recording of that attendance in the IEA Weekly Report.	IEA Staff  Vice President for Academic and Student Services  Vice President for Human Resources	\$500 for Off-Campus registration fees
	7.2.6 Establish and maintain an IEA Office assessment plan designed to measure continued internal quality enhancement process. (2009-2014 Ongoing) ( <b>Assessment supported</b> )	Assessment Plan will be posted within WEAVEonline by July 1, 2009; data collection tools will be developed in the Fall semester; data collection will occur in the Spring semester; and findings/results will be posted within WEAVEonline prior to June 30, 2010.	IEA Director  IEA Staff  Vice President for Administrative Services  Ambassadors of Assessment	\$16,000 for Institutional Subscription Fee for WEAVEonline Assessment Management System.
	7.3 To strengthen the decision-making support system provided by Institutional Effectiveness and Assessment. (2009-2014 Ongoing)	See below	See below	See below
	7.3.1 Maintain the networked database (I-drive and Redwood Report-to-Web) allowing all networked users to have access to databases and applications stored in shared directories. (2009-2014 Ongoing)	Databases will be kept up to date, including dual posting of items in both the I-Drive and Report-to-Web.	IEA Staff	None

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.3.1.1 Maintain a database of Board of Trustees' actions and policy decisions and post Board of Trustee minutes on the IEA Website for public disclosure. (2009-2014 Ongoing)	Board of Trustee minutes will be saved on the I-Drive, Report-to-Web repository, and posted on the IEA Website within 40 days after board approval of the minutes.	IEA Staff Executive Council President	None
	7.3.1.2 Serve as an information resource for faculty-staff engaged in quality improvement activities. (2009-2014 Ongoing)	Research, compile and supply data within the various prescribed timeframes	IEA Staff QIP Committee	None
	7.3.1.3 Continue to explore methods that will improve processes used to collect, tabulate, store and distribute information that will assist with efficient decision making processes at the institution. (2009-2014 Ongoing)	Review and update processes on a periodic basis, including development of Visio process charts	IEA Staff Planning Council Executive Council President	\$300 for one additional Visio License (Incumbent of Secretary II position)
7	7.3.2 Maintain an office project calendar system to flag upcoming accreditations, state and federal reporting. (2009-2014 Ongoing)	All existing and new projects will be entered into the IEA Calendar. The calendar will be updated, covering a 14 month period on an annual basis and posted on the IEA Website for public disclosure.	IEA Director Data Management Technician (Surveys) Data Management Technician (Reports)	None
	7.3.3 Maintain glossary of common data terms, acronyms, and abbreviations for consistent display in all documents. (2009-2014 Ongoing)	Review and update listing with each new release of the Institutional Planning Guide.	IEA Staff	None
	7.4 To engage in continuous analysis and appraisals of the College's purposes, policies, procedures, programs and demographics. (2009-2014 Ongoing)	See below	See below	See below

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.4.1 Design and implement student-related analysis by conducting on-line surveys related to classes/services offered at FTCC locations. (2009-2014 Ongoing) ( <b>Assessment supported</b> )	A mixture of on-line and paper copy surveys will be used to ensure valid and reliable response rates. The IEA Director will make a determination of which method is likely to result in the highest response rate possible and ensure that method is used.	IEA Director  Data Management Technician (Surveys)  AVP for Curriculum Programs  AVP for Continuing Education	None
	7.4.1.1 Conduct annual Employer Survey to assess the perceptions of area employers of FTCC graduates as to program effectiveness. (2009-2014 Ongoing) ( <b>Assessment supported</b> )	Creation and release of the Job Placement Report, using the data collected from the Graduate Survey and the Employer Survey. Job Placement Report will be submitted to the Board of Trustees for information in the Fall semester.	IEA Director  Document Control Specialist  Data Management Technician (Surveys)  Vice President for Administrative Services  President	None
	7.4.1.2 Conduct annual Graduate Survey to determine graduates' perceptions of programs' effectiveness in meeting their needs in the workplace. (2009-2014 Ongoing) ( <b>Assessment supported</b> )	Creation and release of the Graduate Survey	IEA Director  Document Control Specialist  Data Management Technician (Surveys)  Executive Council  President	None

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.4.1.3 Conduct annual Current Student Survey to determine students' perceptions of both academic and student services at FTCC. (2009-2014 Ongoing) ( <b>Assessment supported</b> )	Current Students will be administered online surveys to measure their satisfaction levels with academic programs and services. Results will be tabulated and released to appropriate personnel.	IEA Director  Data Management Technician (Surveys)  AVP for Curriculum Programs  AVP for Continuing Education  Executive Council  President	None
7	7.4.1.4 Conduct annual Non-returning Student Opinion Survey to determine level of students' satisfaction with FTCC and their reasons for not returning. (2009-2014 Ongoing) ( <b>Assessment supported</b> )	Non-Returning Students will be mailed surveys with one follow-up mailing. After the second mailing, telephone calls will be made to the students that did not complete and return the survey. Performance Measurement that is required is a minimum of 10% of the non-returning students will respond to the survey request via mail and/or telephone.	IEA Director  Data Management Technician (Surveys)  Secretaries for the Academic Deans  Executive Council  President	None

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	7.4.1.5 Conduct annual follow-up survey with May graduates in the early Fall semester of each year to verify their Job Placement, Employer location, salary, and whether they are working in their academic field or outside of their academic field. (2008-2014)	Job Placement Survey will be mailed in early Fall semester, with a second mailing about 3 weeks later to any graduate that does not respond to the first survey. Telephonic surveys will be conducted after the second mailing to obtain as highest survey rate of return as possible. Data will be used for the Job Placement Report which is prepared in the October to early November timeframe each year.	IEA Director  Document Control Specialist  IEA Data Management Technician (Surveys)	None
	7.4.1.6 Assist with development, construction, and summarization of data for other divisional and program surveys as appropriate. (2009-2014 Ongoing)	Online and paper copy survey assistance will be provided to campus activities for those survey requests that are approved by the IEA Director.	IEA Director  Data Management Technician (Surveys)	None
	7.4.2 Provide data for needs assessment surveys and feasibility studies for proposed academic programs. (2009-2014 Ongoing)	Surveys will be prepared, released, and tabulated for academic program expansions upon request from the Academic Deans.	IEA Director  Data Management Technician (Surveys)  Academic Deans  AVP for Curriculum Programs	None



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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.4.3 Provide data for various college and committee initiatives. (2009-2014 Ongoing)	Data will be collected, tabulated and provided within the prescribed time frame.	IEA Staff	None
	7.5 To assist in the organization and implementation of the planning, evaluation, and research activities within the College. (2009-2014 Ongoing)	See below	See below	See below
	7.5.1 Compile and publish FTCC's Strategic Plan to include the end-of-year report for limited distribution to institutional key administrators and faculty. (2009-2014 Ongoing)	Strategic Plan will be compiled and submitted to the Planning Council for their approval by July of each year; after the Planning Council approves the strategic plan it will be submitted/approved by the Executive Council and forwarded to the President. The President will present the Strategic Plan and End-of-Year Report to the Board of Trustees (BOT) at the August BOT meeting.	Planning Unit Leaders IEA Director IEA Senior Secretary Planning Council Executive Council President Board of Trustees	None
7	7.5.2 Prepare/publish an FTCC Fact Book. (2009-2014 Ongoing)	The Institutional Fact Book will be prepared, published, distributed, and posted on the IEA website not later than May of each year.	IEA Director Data Management Technician (Reports) Planning Council Executive Council President	None

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.5.3 Coordinate effective campus-wide planning assumption(s) development for improvement in overall strategic planning efforts for the College. (2009-2014 Ongoing) ( <b>Assessment supported</b> )	Measure the increases in number of planning assumptions in current year compared to previous year. Will ensure increased planning assumptions are quality assumptions including a citation of where the based information was obtained.	Planning Unit Leaders IEA Director IEA Senior Secretary Planning Council Executive Council President	None
	7.5.4 Review and monitor budget information for institutional effectiveness and assessment activities quarterly. (2009-2014 Ongoing)	Remain within budget constraints. Review and analysis completed on a quarterly basis.	IEA Director Data Management Technician (Reports) IEA Senior Secretary	None
	7.5.5 Develop the annual Job Placement Report and obtain the President's approval prior to forwarding the document to the Board of Trustees at the November Board Meeting. (2008-2014)	Job Placement Report will be created, approved, and published. Report will also be posted on the IEA website.	Document Control Secretary IEA Director Data Management Technician (Surveys) Executive Council President	None

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.6 Maintain FTCC Handbooks and Manuals (2009-2014 Ongoing)	See below	See below	See below
	7.6.1 Maintain currency of both paper copies and online copies of the handbooks and manuals. Begin conversion of handbooks and manuals from Word Perfect to Word Software (2009-2014 Ongoing)	Paper Copies of handbooks and manuals will be published once a year and submitted to the Board of Trustees for their approval. After Board of Trustee approval, on-line copies will be published on the IEA website. Changes to the on-line copies will be made as changes are made throughout the year to keep documents current. Beginning in 2009, a major project of converting handbooks and manuals from Word Perfect to Word will commence with a goal of completion within one year.	IEA Director  Data Management Technician (Reports)  Document Control Committee  Document Control Specialist	None
	7.6.2 Convert all manuals, handbooks and guides from Word Perfect to Word format. (2009-2010)	Conversion of documents will be completed prior to end of 2009-2010 academic year.	IEA Director  Data Management Technician (Reports)	None

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.6.3 Assist the Vice President of Legal Services and Risk Management with the creation of a FTCC Policy Manual and removal of current policies with the various handbooks and manuals. Current manuals and handbooks will be converted to FTCC Procedure Handbooks after the creation of the FTCC Policy Manual. (2009-2010)	Policy Manual will be created and approved by the President and forwarded to the Board of Trustees at the August 2010 Board of Trustee Meeting.	Vice President of Legal Services and Risk Management  IEA Director  Data Management Technician (Reports)  Document Control Specialist  Policies and Procedures Adhoc Committee  Executive Council  President  Board of Trustees	Creation of an adhoc committee consisting of faculty, staff, IEA representatives and the Vice President of Legal Services and Risk Management.
	7.6.4 Create a FTCC Blank Forms Control Log and ensure all blank forms have a FTCC form number, are converted to fill-in forms if not submitted as a fill-in blank form, and ensure the most recent version of the blank form remains accessible on the IEA website. (Ongoing)	Blank forms will be monitored for quality control and updated as necessary.	IEA Director  Document Specialist  Data Management Technician (Surveys)	None
	7.6.5 Create a FTCC Manual, Handbook, and Guide Control Log and ensure all official publications of the College have a FTCC control number, proponent agency, and the SACS-COC Statement included on the front cover of each publication prior to publishing on the IEA website. (Ongoing)	Publications will be monitored for quality control and updated as necessary.	IEA Director  Document Control Specialist  Data Management Technician (Surveys)	None

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.6.6 Create a new section on the IEA Website for the Board of Trustee's use that will include (1) a new FTCC Policy Manual (see 7.6.3 above for details), (2) the Board of Trustee Orientation Manual, and (3) links to previous Board of Trustee Meeting minutes. (Ongoing)	New IEA website area will be created and documents posted will be monitored for quality control and updated as necessary.	IEA Director  Data Management Technician (Reports)  Vice President for Legal Services and Risk Management  Executive Council  President	None
	7.7 To keep abreast of changing technology and it's potential for improving the processes of teaching, learning and administration. (2009-2014 Ongoing)	See below	See below	See below
	7.7.1 Maintain appropriate software and equipment to meet Institutional Effectiveness and Assessment Office needs. (2009-2014 Ongoing)	Software and hardware will be maintained for currency.	IEA Staff  Director of MIS	None
	7.7.1.1 Upgrade appropriate software. (2009-2014 Ongoing)	Software will be maintained for currency	IEA Staff  Director of MIS	None
7	7.7.2 Purchase 2 Dell OptiPlex 745 Minitower Computer, and two flat-screen monitors to enhance survey tabulation and external report data collection efforts.	Seek funding and decision package approval	IEA Director  IEA Senior Secretary	Estimated \$3000 for new mini-tower computer and accessories
	7.7.3 Purchase new furniture to complement workflow for each employee based on available space and ergonomic principles. (2009-2014 Ongoing)	Seek funding and decision package approval	IEA Director  IEA Senior Secretary	\$15,000 beyond current budget

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.8 To utilize appropriate technologies to provide and improve the Institutional Effectiveness and Assessment operations and services. (2009-2014 Ongoing)	See below	See below	See below
	7.8.1 Design and implement an annual planning package to guide new faculty and staff through the planning process and look for bottlenecks within the process that can be solved. Recommend changes to resolve the bottlenecks and update the planning documents with the revised process(es). (2009-2014 Ongoing) ( <b>Assessment supported</b> )	The Planning Guide will be updated annually, published on the IEA website and maintained throughout the year with periodic updates within the electronic planning guide.	IEA Staff  QIP Committee	None
	7.8.2 Maintain the Institutional Effectiveness and Assessment web site. (2009-2014 Ongoing)	All documents and related materials posted on the IEA website will be updated periodically to maintain currency.	IEA Staff	None
	7.9 To serve as an information resource for preparation of appropriate College publications, presentations or displays. (2009-2014 Ongoing)	See below	See below	See below
	7.9.1 Provide information for State-of-the-College video and other presentations. (2009-2014 Ongoing)	Information for the State-of-the-College Video will be provided.	IEA Director  Data Management Technician (Reports)  Vice President for Learning Technologies	None
7	7.9.2 Provide information for Annual Report and other appropriate documents. (2009-2014 Ongoing)	Information for FTCC's Annual Report and other documents will be provided upon request.	IEA Director  Data Management Technician (Reports)	None

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<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.9.3 Develop an Annual Performance Indicators Report to assist senior management with analysis of performance levels by various curriculum and continuing education division activities. (2009-2014 Ongoing)	First year report will be produced and provided to the Vice President for Academic and Student Services in Fall 2009.	IEA Director  Data Management Technician (Reports)  Vice President for Academic and Student Services	None
	7.10 To provide technical support, information, and consulting services to various internal and external constituents of the College upon request. (2009-2014 Ongoing)	See below	See below	See below
	7.10.1 Respond to numerous surveys from governmental, educational, and other agencies annually. (2009-2014 Ongoing) <ul style="list-style-type: none"> <li>- Financial Profile and Indicators Survey, SACS</li> <li>- Peterson's Tuition Survey</li> <li>- NCHED A-9, Academic Calendar</li> <li>- NCHED A-3, Student Tuition, Fees, and Charges</li> <li>- Campus Crime Survey</li> <li>- IPEDS Fall Data Collection</li> <li>- NCHED A-2.2, New Undergraduate Transfer Students</li> <li>- NCHED A-10, Student Financial Aid Summary</li> <li>- Profile for General and Enrollment Information</li> <li>- IPEDS Winter Data Collection</li> <li>- College Board Survey</li> <li>- NCCCS, Completer/Non-Complete Survey</li> <li>- Academic Library Survey</li> <li>- IPEDS Spring Data Collection</li> <li>- Peterson's Survey of Undergraduate Institutions</li> </ul>	Surveys will be completed within the prescribed time limits and will be submitted to the President one week prior to due date for his review and approval.	IEA Director  Data Management Technician (Reports)  Vice President of Administrative Services  President	None

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	7.10.2 Coordinate federal and state compliance and information surveys. (2009-2014 Ongoing)	Information will be collected and reported to appropriate agencies. Data will be collected in time to ensure the President has one full week for his review prior to the agency due date.	IEA Director  Data Management Technician (Reports)  Vice President of Administrative Services  President	None
7	7.10.3 Provide documents and assistance to the Planning Committee of the Board of Trustees, (e.g. Board Membership Time Line and Board of Trustees Planning Calendar.) (2009-2014 Ongoing)  - Board of Trustees Orientation Manual - Handbooks and Manuals ongoing updates (Converting to a new Policy Manual – See 7.6.3 for details) - Handbooks and Manuals annual update and reprint (Converting to a new Policy Manual – See 7.6.3 for details) - FTCC Fact Book - Planning Guide - Strategic Plan - Institutional Effectiveness Plan - On-Campus Survey Analysis for all surveying areas - NCCCS Documents for Planning - WEAVEonline Document Posting	Documents will be maintained and updated. Assistance will be provided, upon request.	IEA Staff  Vice President for Legal Services and Risk Management  Planning Council  Executive Council  President	None
	7.10.4 Assist various programs in their accreditation and reaccreditation efforts. (2009-2014 Ongoing)	Research websites and file documentation and prepare analysis in a logical format for the user. Assistance will be provided, upon request.	IEA Staff  QIP Committee	None
	7.10.5 Staff involvement in public relations or community activities. (2009-2014 Ongoing)	Involvement will be documented in the IEA Weekly Report.	IEA Staff	None



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	7.10.6 Continue and expand partnerships with local, state, and federal agencies to foster FTCC community relations. (2009-2014 Ongoing)	All partnerships will be documented in the IEA Weekly Report and posted on the newly created web link on the IEA website.	IEA Staff  Secretary to the Vice President for Learning Technologies  Academic Deans	None
	7.11 To develop and adopt a verifiable and systematic mechanism for assessing the extent to which educational goals are being achieved in relation to SACS Criteria for Institutional Effectiveness, the College's Strategic Plan, and other appropriate regulatory agencies. (2009-2014 Ongoing)	See below	See below	See below
	7.11.1 Assist curriculum and continuing education, educational support, and administrative support areas in maintaining successful performance levels on the NCCCS prescribed Critical Success Factors report. (2009-2014 Ongoing)	Will monitor performance levels and report statistical data to senior management for quality improvement decisions related to the Critical Success Factors report performance.	IEA Director  Data Management Technician (Reports)  Executive Council  President	None
7	7.11.2 Prepare annual update of Institutional Effectiveness Plan as required by the NCCCS Office and legislative action. (2009-2014 Ongoing)	An annual update of the Institutional Effectiveness Plan will be completed and posted to the IEA website.	IEA Director  IEA Senior Secretary  Planning Council  Executive Council  President	None

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	7.11.3 Assist curriculum and continuing education, educational support, and administrative support areas in assessing overall program effectiveness via Annual Program Review, End-of-Year Report within the Strategic Plan and Assessment Plans housed within WEAVEonline. (2009-2014 Ongoing)	Assistance provided upon request. Periodic training sessions will be developed and scheduled, as necessary to maintain quality control.	IEA Staff Planning Council Executive Council President	None
	7.11.4 Participate in Quality Enhancement process leading to continuous improvement and future action planning. (2009-2014 Ongoing)	Document quality improvements within WEAVEonline (Program Reviews, End-of-Year Reports, and recommendations from Academic Advisory Committees).	IEA Staff Planning Unit Leaders QIP Committee Planning Council Executive Council President	None
	7.11.5 SACS-COC preparation activities to produce the compliance report and related documentation. (2009-2012 Short Term)	Compliance report will be created and released to SACS-COC in March 2010.	IEA Staff QIP Committee SACS Compliance Sub-Committees Planning Council Executive Council President	None

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	7.11.6 Substantive Change preparation, review or submission activities, including review of program prospectus prepared within academic units as a result of program modifications or new program development. (2009-2012 Short Term)	Maintain a file of all Substantive Changes released by the President and approved by SACS-COC. Hold periodic training sessions on identification of Substantive Change requirements to ensure continued timely reporting.	IEA Director  QIP Committee  Vice President of Academic and Student Services  AVP of Curriculum Programs  President	None
	7.11.7 Monitor and update the newly created SACS compliance report website. (2009-2012 Short Term)	Documents on the website will be updated periodically to maintain currency of information.	IEA Director  QIP Committee  SACS Webmaster	None
	7.12. To assess the effectiveness of the Institutional Effectiveness and Assessment Office. (2009-2014 Ongoing)	See below	See below	See below
	7.12.1 Survey the performance of the Institutional Effectiveness and Assessment Office (2009-2014 Ongoing)	Faculty and staff will be surveyed annually through use of the Support Services Survey. At least 90% will indicate they are satisfied with services provided by IEA .	IEA Staff	None

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ADMINISTRATIVE SERVICES 2009-2014 STRATEGIC PLAN**

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INSTITUTIONAL GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE MEASURES EVALUATIONS	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
7	7.12.2 Ensure productivity, fiscal responsibility, and accountability in resource management. (2009-2014 Ongoing) - Use budget decision packages. - Assess space needs and set priorities for new, remodeled or reassigned areas. - Increase use of technology to enhance effectiveness and efficiency of operations.	Preparation and submission of budget decision packages to Vice President of Administrative Services.	IEA Director  IEA Senior Secretary  Vice President for Administrative Services	None
	7.12.3 Provide for annual evaluation of staff performance. (2009-2014 Ongoing)	Evaluations will be prepared and submitted to the Vice President of Administrative Services prior to due date.	IEA Director	None
	7.12.4 Participate in meetings, conferences, and work sessions to support campus operations and improvements. (2009-2014 Ongoing)	Document attendance and participation in the IEA Weekly Report.	IEA Staff	None
	7.13 Implement changes to improve efficiency of Institutional Effectiveness and Assessment. (2009-2014 Ongoing)	See below	See below	See below
	7.13.1 Upgrade Senior Secretary position to a Data Management Technician position to better match actual required duties of the incumbent. (2009-2014)	Seek funding for position upgrade by submitting a budget decision package.	IEA Director  Vice President for Administrative Services	\$4,500.00
	7.13.2 Upgrade Data Management Technician (Reports) to Research Analyst (2009-2014)	Seek funding for position upgrade by submitting a budget decision package.	IEA Director  Vice President for Administrative Services	\$7,000.00
	7.13.3 Upgrade Data Management Technician (Surveys) to Research/Data Assessment Technician (2009-2014)	Seek funding for position upgrade by submitting a budget decision package.	IEA Director  Vice President for Administrative Services	\$5,380.00

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
ADMINISTRATIVE SERVICES 2009-2014 STRATEGIC PLAN**

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INSTITUTIONAL GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE MEASURES EVALUATIONS	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT (IEA)</b>				
	7.13.4 Upgrade Secretary II to Senior Secretary/Document Control Technician. (2009-2014 Long-term goal with anticipated date of 2012-2014 submission date)	Seek funding for position upgrade by submitting a budget decision package.	IEA Director  Vice President for Administrative Services	\$5,000.00
7	7.13.5 Promote Equal Employment Opportunity in all aspects of hiring and promotion practices within Institutional Effectiveness and Assessment Office. (2009-2014 Ongoing)	100% compliance with EEOC Standards.	IEA Staff  Vice President for Administrative Services	None
	7.13.6 Comply with Americans with Disabilities Act requirements within Institutional Effectiveness and Assessment operations/offices. (2009-2014 Ongoing)	100% compliance with ADA standards.	IEA Staff  Vice President for Administrative Services	None
	7.13.7 Acquire additional storage space for archived files. (2009-2010 Immediate)	Seek additional storage space for archived files, manuals, handbooks, etc by submission of a budget decision package. Desire storage space be located on main campus for quick access to stored materials.	IEA Director  Director of Plant Operations  Vice President for Administrative Services	20X10 square feet of storage space or \$8,000.00 for storage bin lease fees.

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
ADMINISTRATIVE SERVICES 2009-2014 STRATEGIC PLAN**

*Unit Purpose Statement: To provide responsive customer service support for College Operations at the Botanical Gardens.*

INSTITUTIONAL GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
<b>G. BOTANICAL GARDEN</b>				
5	5.1 To provide responsive, customer-oriented support for College operations at the Botanical Garden.	See below	See below	See below
	5.1.1 Staff involvement in college activities (Ongoing)	Document activities in the weekly briefing report.	Botanical Garden Staff	None
	5.1.2 Support and encourage participation of staff in professional development opportunities. (Ongoing)	Document activities in the weekly briefing report.	Botanical Garden Staff	None
5	5.1.3 Establish and maintain a staff activity assessment plan for the Botanical Garden operation designed for quality enhancement of ongoing processes. (2009-2010)	Create 3 measurable outcomes, measurements, action plans designed to improve quality, effectiveness and efficiency of operations.	Botanical Garden Director	None
	5.1.4 Review and monitor budget information as it relates to internal Botanical Garden operations. (2009-2010)	Remain within budgetary constraints and meet Botanical Garden expectations from customers/college activities.	Botanical Garden Director Vice President for Administrative Services	None
	5.1.5 Review and monitor budget information as it relates to external campus users to ensure all campus users are notified when they are approaching a critical situation with remaining budgetary funds for the reporting year. (Ongoing)	Integrate state grant funding into a combined Botanical Garden budget for resource funding and expenditures.	Botanical Garden Director Vice President for Administrative Services	None
	5.1.6 Keep abreast of changing technology and its potential for improving the Botanical Garden capabilities and processes. (Ongoing)	Submission of Equipment decision packages for new technologies.	Botanical Garden Director Vice President for Administrative Services	None

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ADMINISTRATIVE SERVICES 2009-2014 STRATEGIC PLAN**

*Unit Purpose Statement: To provide responsive customer service support for College Operations at the Botanical Gardens.*

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<b>G. BOTANICAL GARDEN</b>				
	5.1.7 Maintain appropriate software and related equipment to meet the Botanical Garden operational needs. (Ongoing)	Submission of Equipment decision packages for new technologies.	Botanical Garden Director	None
	5.1.8 Provide information for the Annual Report and other campus reports/presentations, as requested. (2009-2010)	Document in the weekly briefing report.	Botanical Garden Director	None
	5.1.9 Provide for annual evaluation of staff performance. (Annually)	Completed evaluations will be submitted by the established due date.	Botanical Garden Director	None
	5.1.10 Participate in meetings, conferences, and work sessions to support campus operations and improvements. (Ongoing)	Document meeting attendance in the weekly briefing report.	Botanical Garden Director	None
5	5.1.11 Promote Equal Employment Opportunity and comply with the Americans with Disabilities Act requirements within the work areas. (Ongoing)	100% compliance with all applicable standards and requirements.	Botanical Garden Staff	None
	5.1.12 Acquire an additional copier to support and sustain operations (\$3000 for 12 month lease)	Submission of an equipment decision package for funding decision.	Botanical Garden Director	\$3,000.00
	5.1.13 One Utility Vehicle (2009-2010)	Seeking funding via equipment decision package submission.	Botanical Garden Director	\$11,000
	5.1.14 Maintain full-time staff positions to support Botanical Garden operations. (2009-2010)	Seek funding to continue positions.	Botanical Garden Director Vice President for Administrative Services	None
	5.1.15 Recruit for part-time staff positions to support Botanical Garden operations. (2009-2014)	Seek funding to fill 2 vacant positions. Curator/Botanist Membership Assistant	Botanical Garden Director Vice President for Administrative Services	\$10,560





# **Business and Finance**



## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE BUSINESS AND FINANCE 2009-2014 STRATEGIC PLAN

**Unit Purpose Statement:** *To provide professional and courteous Business and Finance that meet the needs of students, vendors and employees; to assure fiscal accountability, proper management and security of college assets and to support the educational programs of the College*

Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
4	4.1 Improve and provide additional services to students and employees.	See below	See below	See below
	4.1.1 Provide the option of web-based tuition payments. 2009-2014 (Ongoing)	Implemented the web-based tuition payment system in Summer 2008. Will continue to monitor and assess issues related to the system.	VP for Business and Finance Controller Accounts Receivable Manager Director of MIS	None
	4.1.2 Provide the option of web-based payments for Continuing Education Courses. 2009-2014 (Ongoing)	Implement web-based payments for Alive at 25.	VP for Business and Finance Controller Accounts Receivable Manager Director of MIS	None
	4.1.3 Provide the option of web-based payments for short-term loans. 2009-2014 (Ongoing)	Explore the option of web-based payments for short-term loans.	VP for Business and Finance Controller Accounts Receivable Manager Director of MIS	None
	4.1.4 Expedite payments from third parties to reduce the aging of accounts receivable. 2009-2014 (Ongoing)	Maintain a yearly average of 90+ receivables below 15% of the total Type 2 third-party receivables.	VP for Business and Finance Controller Accounts Receivable Manager Accounts Technicians	None
	4.1.5 Provide direct deposit option to part time employees who qualify per criteria. 2009-2014 (Ongoing) <b>(Assessment Supported)</b>	The College began offering the option of direct deposit in 2009. We will continue to review the process and eliminate paper checks for those who qualify.	VP for Business and Finance Controller Payroll Supervisor	None
	4.1.6 Change to one payroll load period. This will reduce the number of contracts the College must maintain. 2009-2014 (Ongoing)	To be implemented in Spring 2010.	VP for Business and Finance Controller Payroll Supervisor	None

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	4.1.7 Promote and maintain on-line benefit information to employees. 2009-2014 (Ongoing)	Convert current web-page to new software, Contribute. This was completed by 4/15/09. Continue to update information and assess.	VP for Business and Finance Controller Employee Benefits Specialist	None
	4.1.8 Implement distribution of departmental budget report via e-mail. 2009-2014 (Ongoing)	Eliminate distribution of monthly hard copy departmental reports with email report through an enhancement of easy spooler.	Director of Budgets & Financial Systems Director of MIS	Easy Spooler add - on is \$1,600 plus a \$300 annual maintenance fee.
	4.1.9 Provide additional used books for students contingent upon feasibility. 2009-2014 (Ongoing)	Explore available options for affordable buy back of student books.	VP for Business and Finance Auxiliary Services Coordinator Senior Bookstore Assistant	None
	4.1.10 Eliminate lines for students at the Bookstore. 2009-2014 (Ongoing)	Explore the option of pre-ordered and prepaid books to include financial aid students.	VP for Business and Finance Auxiliary Services Coordinator Senior Bookstore Assistant	None
	4.1.11 Process student refunds by debit cards. 2009-2014 (Ongoing)	Explore the option for student refunds to be made to a debit card.	VP for Business and Finance Controller A/R Manager	None
	4.1.12 Explore tuition payment plan options. 2009-2014 (Ongoing)	Explore tuition payment plan options to replace short-term loans.	VP for Business and Finance Controller A/R Manager	None

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	4.1.13 Replace one or two computers at the cashier's window used by students to check the status of their account with newer model computers. 2009-2014 (Ongoing)	As new computers are installed around campus, rotate two old computers to the Accounts Receivable department to meet this need.	VP for Business and Finance Director of Budgets & Financial Systems	None
	4.2 Maximize efficiency and productivity within the office of Business and Finance.	See below	See below	See below
	4.2.1 Update job description/procedures manual by April of each year, for all positions. This will enhance efficiency and productivity in absence of an employee. This includes burning copies of each manual to a CD and storing them in the disaster recovery rooms in VCC and the Spring Lake Center. 2009-2014 (Ongoing)	Maintain compiled copy of job descriptions and procedure manuals on disc.	VP for Business and Finance Controller Director of Budgets & Financial Systems Auxiliary Services Coordinator Property Control & Services Supervisor	None
	4.2.2 Maintain internal control and cash management procedures manuals. 2009-2014 (Ongoing)	Update Internal Control and Cash Management Procedures manuals.	VP for Business and Finance Accounting Manager Financial Accountants	None
	4.2.3 Provide activities, using internal and external sources, to enhance staff job skills and personal growth. 2009-2014 (Ongoing) <b>(Assessment Supported)</b>	Workshops/seminars provided.	VP for Business and Finance Controller Accounting Manager	None
	4.2.4 Implement the use of electronic administrative forms such as travel, report of absence, requisitions, central supply requisition forms, etc. Explore the possibility of electronic approvals for these forms. 2009-2014 (Ongoing)	The Purchasing Department will implement on-line requisitions using a controlled group, the Facilities Department, during 2009. The other forms will be implemented via Colleague and other comparable software, periodically, as prepared.	VP for Business and Finance Procurement Manager Director of MIS Department Heads NCCCS Office	None

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	4.2.5 Explore the process of electronic/on-line transfer of payroll deductions to the benefits providers. 2009-2014 (Ongoing)	Discuss options available with benefits providers and other schools.	VP for Business and Finance Controller Employee Benefits Specialist NCCCS Office	None
	4.2.6 Monitor and maintain a plan to ensure that all required computer/technology equipment meets minimum standards for each job. 2009-2014 (Ongoing)	Maintain and review, semi-annually, the computer and equipment rotation plan.	Director of Budgets & Financial Systems	\$15,900
	4.2.7 Implement the purchasing contract procurement card process. 2009-2014 (Ongoing)	Procurement cards will be used for limited purchases with a controlled group.	VP for Business and Finance Procurement Manager	None
	4.2.8 Increase space available to include workspaces for new and part-time employees, file and supply storage, and a workroom/conference room. 2009-2011 (Short-Term)	The addition to the McLean Administration Building will provide additional office space, supply storage area and a new conference room.	VP for Business and Finance Facilities Services Director Board of Trustees VP for Legal Services	\$1,708,000
	4.2.9 Increase space available in the bookstore to accommodate increased student enrollment and space for pre-packaging of books. 2009-2011 (Long-Term)	Establish a new Bookstore by renovating the first floor of the former Service Merchandise Building.	VP for Business and Finance Auxiliary Services Coordinator Facilities Services Director Board of Trustees	\$2,500,000
	4.2.10 Reduce the amount of returned checks. 2009-2014 (Ongoing)	Increased online payments by students should also decrease the number of returned checks. Explore e-checks as an option to reduce returned checks.	VP for Business and Finance Controller Accounts Receivable Manager	None

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	4.2.11 Provide additional storage space for usable office and classroom furniture for Property and Control. 2009-2014 (Long-Term)	Use space currently occupied by Plant Operations when Plant Operations is relocated.	VP for Business and Finance Property Control and Services Supervisor	None
	4.2.12 Explore the use of a collection agency for institutional debts including bookstore returned checks and unrestricted student loans. 2009-2010 (Short-Term)	Implement the use of two collection agencies on contract with the State. Monitor related conditions and concerns.	VP for Business and Finance Accounting Manager Controller	None
	4.2.13 Implement document imaging for Business and Finance to minimize hard copy storage and improve efficiency. 2009-2014 (Long-Term)	Integrate current imaging system with CIS documents imaging. Convert microfiche and microfilm to digital imaging. The College will contract with a 3 <sup>rd</sup> Party to set-up the imaging system (with links to Datatel). Hire an additional Account Technician position to manage this imaging.	VP for Business and Finance Accounting Managers Director of MIS	Equipment & Authorization 162,000.00  Account Technician Position – \$38,506
	4.2.14 Redesign student parking in front of the warehouse and print shop to provide access for trucks in shipping & receiving due to safety concerns. 2009-2010 (Short-Term)	Re-stripe parking lot to properly line up the receiving entrance with the loading dock.	VP for Business and Finance Director of Facility Services Property Control & Services Supervisor	\$1,000
	4.2.15 Maintain inventory and accountability of the College's assets. Assist with Property Control's expanding operational requirements. 2009-2014 (Short term)	Hire additional Equipment Control Technician for Property Control & Services.	VP for Business and Finance VP for Human Resources Property Control & Services Supervisor	Equipment Control Technician \$36,083.
	4.3 Ensure productivity, fiscal responsibility and accountability in the use of all funds.	See below	See below	See below

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	4.3.1 Manage and account for all funds in accordance with generally accepted accounting principles and comply with local, state and general regulations. 2009-2014 (Ongoing) <b>(Assessment Supported)</b>	FTCC will receive no reportable findings on the College's financial statement audit. Materiality for Balance Sheet accounts is 4% of Total Assets plus \$56,000. Materiality for Operating Statement accounts is 4% of the greater of Total Revenues or Total Expenses, plus \$56,000.	VP for Business and Finance Controller Accounting Manager Financial Accountants Property Control & Services Supervisor	None
	4.3.2 Maintain internal control procedures questionnaire for all accounting cycles for audit use. 2009-2014 (Ongoing)	Implement Eagle Internal control procedures. Continue to complete self-assessments.	VP for Business and Finance Controller Accounting Manager Financial Accountants	None
	4.3.3 Conduct workshops on various Business and Finance functions to include purchasing, travel, web advisor-budget inquiry and E-Procurement. 2009-2014 (Ongoing)	Conduct G/L inquiry, Web Advisor and Budget Account Inquiry training during faculty/staff workshops. Conduct Purchasing and Travel training, twice a year during new employee orientations.	VP for Business and Finance Controller Director of Budgets & Financial Systems Procurement Manager	None
	4.3.4 Comply with OSHA training requirements for safety/equipment. 2009-2014 (Ongoing)	Develop procedures and Implement "Lock-Out/Tag Out" procedures for safety/equipment.	VP for Business and Finance Plan Operations Supervisors Appropriate Instructors Department Heads Associate VP's Auxiliary Services Coordinator	None



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	4.3.5 Maintain loss/theft percentage under State average percentage. 2009-2014 (Ongoing) <b>(Assessment Supported)</b>	FTCC will maintain a loss/theft percentage of less than the State average percentage, by number of items and acquisition cost.	VP for Business and Finance Property Control & Services Supervisor	None
	4.3.6 Reduce theft of bookstore merchandise, reduce vandalism and increase safety for Bookstore personnel. 2009-2014 (Long-Term)	Install video surveillance system in the bookstore	VP for Business and Finance Auxiliary Services Coordinator	None
	4.3.7 Provide emergency safety equipment for Bookstore and Student Dining area staff. 2009-2014 (Short-Term)	Install panic buttons in the Bookstore and Student Dining area.	VP for Business and Finance Property Control & Services Supervisor	\$3,000
	4.3.8 Provide emergency safety equipment for Business and Finance staff. Provide an alternate form of contact to the Security Guards. 2009-2014 (Short-Term)	Install panic buttons in the Cashiers and the Loans & Grants area.	VP for Business and Finance Property Control & Services Supervisor	\$3,000



# Human Resources



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
HUMAN RESOURCES 2009-2014 STRATEGIC PLAN**

***Unit Purpose Statement: To provide campus-wide human resource services which include classification, compensation, affirmative action, recruitment, selection, retention and professional development for the employees of the College.***

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
3	3.1 Continue to emphasize and plan professional development activities from both internal and external sources. 2009-2014 (Ongoing)	See below	See below	See below
	3.1.1 Coordinate with NCCCS to assist employees with completion of bachelor degrees. 2009-2014 (Ongoing)	Assist in identifying institutions, programs, and courses to meet objectives.	VP for Human Resources Human Resources Analyst NCCCS	NCCCS Grant Funds
	3.1.2 Update required faculty professional development course offerings, as necessary, to meet needed skills. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Professional development required courses for faculty will be reviewed and updated as needed. 75% of required courses will be offered in the fall and spring semesters.	Human Resources Office College Assembly Committee	Faculty as Professional Development Course Instructors
	3.1.3 Provide professional development for faculty and staff to enhance personal growth and job skills. 2009-2014 (Ongoing)	Provide opportunity for 100% of its faculty and staff to participate in professional development programs.	Human Resources Office Professional Excellence Task Force	Faculty Upgrade Funds
	3.1.4 Encourage faculty and staff to participate in the North Carolina Leadership Development Programs sponsored by NCCCS. 2009-2014 (Ongoing)	Make NC Leadership Development Programs information available to faculty and staff.	VP for Human Resources VP for Academic & Student Services	Faculty Upgrade Funds
	3.1.5 Encourage faculty to participate in the Fulbright Scholarship Program. 2009-2014 (Ongoing)	Make information available to faculty.	VP for Human Resources VP for Academic & Student Services	None

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	3.1.6 Utilize awareness education through training programs addressing diversity in the workplace, sexual harassment issues, civil rights compliance, and maintain compliance with the Family Medical Leave Act and the Americans with Disabilities Act. 2009-2014 (Ongoing)	Update the Employment and Affirmative Action Manual as needed, offer preventing sexual harassment training and diversity training; attend NC and Community College Law Conferences.	Human Resources Office	Assistance from Office of Institutional Effectiveness and Assessment
	3.1.7 Support FTCC Association of Educational Office Professionals (AEOP) in its endeavors throughout the year. 2009-2014 (Ongoing)	Encourage FTCC AEOP members to attend various meetings throughout the year.	Human Resources Office	Faculty Upgrade Funds (\$500 for District Nine Meeting)
	3.1.8 Coordinate distribution and expenditures of Faculty Upgrade funds and provide a written report to NCCCS. 2009-2014 (Ongoing)	Monitor and maintain Faculty Upgrade funds expenditures to ensure at least 95% of funds are expended.	VP for Human Resources Human Resources Analyst	None
	3.1.9 Explore and research how to develop a formal succession plan for FTCC to position faculty/staff for potential advancement so that excellence is sustained as key positions are vacated. 2009-2014 (Ongoing)	Review available succession plans of other community colleges nationwide to use as a resource in developing a plan specific to FTCC.	President Vice Presidents Associate Vice Presidents Deans	None
3	3.2 Expand outreach efforts for the recruitment and retention of a culturally diverse faculty, staff, and administration. 2009-2014 (Ongoing)	See below	See below	See below
	3.2.1 Continue to pursue actions that will increase the mix of minorities within FTCC's work force at the professional level. 2009-2014 (Ongoing) <b>(Assessment Supported)</b>	Continue target advertising and recruitment in an effort to reach minorities. Will maintain at least 30% of professional work force as minorities. FTCC will retain at least 90% of its full-time employees.	Human Resources Office	None

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	3.2.1.1 Establish and maintain liaison with governmental enforcement agencies and community groups concerned with equal employment opportunities and services. Provide vacancy announcements to organizations specializing in recruitment and referral of minorities, women and persons with disabilities. 2009-2014 (Ongoing)	Will maintain liaison with governmental enforcement agencies and minority organizations by providing agencies with copies of position vacancy announcements via the Internet, Job Line, and newspapers.	VP for Human Resources Human Resources Analyst	None
	3.2.1.2 Advertisements for positions will be placed in appropriate newspapers, professional journals, job registries, job line, and Internet, which have diverse circulation areas. 2009-2014 (Ongoing)	100% of all vacancies will be advertised in the appropriate media.	VP for Human Resources Human Resources Analyst	None
	3.2.1.3 Advertise vacancies campus wide. 2009-2014 (Ongoing)	Vacancy announcements will be disseminated campus-wide via Groupwise and FTCC Web-site.	VP for Human Resources Human Resources Analyst	None
4	3.3 Maintain an expanded human resources management and information system within a database environment. The following records are maintained by this database: 2009-2014 (Ongoing) <ul style="list-style-type: none"> <li>• Employee information</li> <li>• Records of recruitment efforts</li> <li>• New hires and initial placement by race and gender</li> <li>• Termination data by race and gender</li> </ul>	100% of database records will be maintained. Annual personnel summary will identify employee demographics and recruitment trends.	VP for Human Resources Executive Secretary to VP Human Resources Analyst Records Clerk	None

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
	3.3.1 Maintain all full-time and part-time faculty credentials and administrators' credentials from dean level and above in the Report2Web database for easy access by SACS, as well as individuals in a need to know category. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	100% of full-time and part-time faculty credentials and administrators' credentials from dean level and above will be available on the Report2Web database.	VP for Human Resources Executive Secretary to VP Records Clerk Deans	None
4	3.4 Monitor job title changes for classification, updating job descriptions and point factoring requirements. 2009-2014 (Ongoing)	Update job descriptions and titles as needed.	Human Resources Office Compensation Committee	Assistance from Office of Institutional Effectiveness and Assessment
3	3.5 Ensure equity, fairness, and consistency in hiring practices. 2009-2014 (Ongoing)	See below	See below	See below
	3.5.1 Identify any procedures that may possibly have an unjustifiable adverse effect on minorities or women and eliminate those procedures. The review will be conducted as needed in consultation with those administrators responsible for hiring decisions. 2009-2014 (Ongoing)	Human Resources will monitor employment interviews. Hiring procedures will be reviewed for each recommendation to ensure equality, fairness, and consistency in hiring practices.	Human Resources Office	None
	3.5.2 Update as needed the Employment and Affirmative Action Manual to be used by all administrative staff to ensure uniform hiring procedures throughout FTCC. 2009-2014 (Ongoing)	Will update Employment and Affirmative Action Manual as needed.	VP for Human Resources Human Resources Analyst	Assistance from Office of Institutional Effectiveness and Assessment
4	3.6 Monitor the needs for maintenance and updating of the compensation plan for faculty and non-teaching personnel. 2009-2014 (Ongoing)	Will conduct biennial surveys.	VP for Human Resources VP for Financial Services Compensation Committee	\$100,000



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
HUMAN RESOURCES 2009-2014 STRATEGIC PLAN**

***Unit Purpose Statement: To provide campus-wide human resource services which include classification, compensation, affirmative action, recruitment, selection, retention and professional development for the employees of the College.***

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
3	3.7 Maintain all full-time and SACS required part-time employee files in the Human Resources Office. 2009-2014 (Ongoing)	Will process 100% of all full-time and part-time employment applications and maintain required employee files.	VP for Human Resources Human Resources Analyst Executive Secretary to VP Records Clerk	None
4	3.8 Monitor and maintain a plan to ensure that all required computer/technology equipment meets minimum standards for each job. 2009-2014 (Ongoing)	Plan reviewed annually.	VP for Human Resources	None
3	3.9 Streamline and modify faculty and staff performance evaluation forms to provide for accurate performance evaluations that are based upon quantitative and measurable attributes. 2009-2014 (Ongoing)	Performance evaluation forms will be reviewed and modified, and workshops will be held to educate supervisors.	President VP for Human Resources Steering Committee College Assembly Committee	None



# **Institutional Advancement**



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
INSTITUTIONAL ADVANCEMENT 2009-2014 STRATEGIC PLAN**

**MARKETING AND PUBLIC RELATIONS**

*Unit Purpose Statement: To provide a comprehensive system with which to reach and inform future and current students, alumni, and guests about the College through a detailed marketing strategy and targeted executable plan, in concert with a well-defined public relations actionable initiative for all constituencies, using all applicable media resources.*

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
6	6.1 Market the College through <b>a detailed marketing strategy and targeted tactical plan</b>	See below	See below	See below
	6.1.1 Continued refinement of the College's strategic and tactical marketing plans.	Updating of College's Marketing Plan	VP for Institutional Advancement and Staff	None
	6.1.2 Development of fall, spring, and summer campaigns to promote the College to future and current students and guests.	Creation of respective semester campaigns	VP for Institutional Advancement and Staff VP for Curriculum Programs	None
	6.1.3 Promote the College through existing web site and newly acquired electronic media technology.	Creation of respective semester campaigns with the addition of branding elements	VP for Institutional Advancement and Staff Director of Media Services	None
	6.1.4 Radio Advertising Creative	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None
	6.1.5 Enhancement of curriculum and continuing education tabloids with website	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None
	6.1.6 Appropriate billboard placement for respective semester campaigns.	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None
	6.1.7 Appropriate rotary billboard annual placement and creative	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None
6	6.1.8 Print advertising placement for respective semester campaigns.	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None
	6.1.9 Design and print all promotional materials (Rack Card, Viewbook, College Catalog, Student Handbook, and other print pieces as necessary.)	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None

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INSTITUTIONAL ADVANCEMENT 2009-2014 STRATEGIC PLAN**

**MARKETING AND PUBLIC RELATIONS**

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	6.1.10 All printed material will correctly refer to the SACS affiliation and FTCC Equal Opportunity statement. (Ongoing)	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None
	6.1.11 All material will properly reflect the diverse population of our campus. (Ongoing)	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None
	6.1.12 All available media opportunities will be monitored throughout the year to ensure the most economical use of FTCC advertising dollars, with corresponding electronic media. (Ongoing)	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None
	6.1.13 Ethnic radio and print media will be capitalized to advertise and promote curriculum and continuing education opportunities. (Ongoing)	Creation of respective semester campaigns	VP for Institutional Advancement and Staff	None
	6.2 Optimize College's Public Relations activities.	See below	See Below	See below
	6.2.1 Produce annual President's Report.	Fall Semester	VP for Institutional Advancement and Staff	None
	6.2.2 Publish press releases via website posting	Ongoing	VP for Institutional Advancement and Staff	None
	6.2.3 Publish Intercom (Twice per month) and Tech Notes (Monthly).	Ongoing	Marketing and Public Relations Assistant	None
	6.2.4 Produce College electronic newsletter.	Monthly	Marketing and Public Relations Assistant	None
	6.2.5 Update Campus Events Calendar.	Ongoing	Marketing and Public Relations Assistant	None
	6.2.6 Administer the Ambassador program.	Ongoing	VP for Institutional Advancement Marketing and Public Relations Assistant	None

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INSTITUTIONAL ADVANCEMENT 2009-2014 STRATEGIC PLAN**

**MARKETING AND PUBLIC RELATIONS**

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	6.2.7 Plan and coordinate Adhoc special events.	Ongoing	VP for Institutional Advancement Marketing and Public Relations Assistant	None
	6.2.8 Maintain the campus marquee.	Ongoing	Marketing and Public Relations Assistant	None
	6.2.9 Order appropriate specialty/marketing items for the College.	Ongoing	Marketing and Public Relations Assistant	None
6	6.3 Keep office equipment updated for improved efficiency.	See below	See below	See below
	6.3.1 Submission of an equipment decision package to purchase a new color printer.	Decision package submission	VP for Institutional Advancement Marketing and Public Relations Assistant	TBD upon completion of the equipment decision package

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
INSTITUTIONAL ADVANCEMENT 2009-2014 STRATEGIC PLAN**

**RESOURCE DEVELOPMENT**

*Unit Purpose Statement: To provide supplementary financial support to the College and to students through fund raising initiatives conducted by the FTCC Foundation and its Board, to offer grant-seeking and grant-writing assistance to faculty and staff, and provide service to the FTCC Alumni and fully engage their financial support to the College.*

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
6	6.3 To support students financially through external sources of funding.	See below	See below	See below
	6.3.1 Provide scholarship monies for all academic levels by soliciting funds from organizations, clubs, individuals, businesses and corporations. (Ongoing)	List of awarded scholarships	VP for Institutional Advancement and Staff Foundation Board	None
	6.3.2 Recognize the outstanding student with the President's Award (a monetary award) presented at graduation.	Annual award	VP for Institutional Advancement and Staff AVP Student Services	None
	6.3.3 Sponsor the Ambassador Program to provide up to eight scholarships, college attire and other items.	Annual program	VP for Institutional Advancement and Staff Foundation Board	None
	6.3.4 Award 15 FTCC Foundation President's Scholarships.	Annual allocation	VP for Institutional Advancement and Staff Scholarship Committee	None
	6.3.5 Provide funds for deserving students through two book fund accounts.	Respective semesters as needed.	VP for Institutional Advancement and Staff Financial Aid Office	None
	6.4 To identify and seek grant sources to support institutional programs.	See below	See below	See below
	6.4.1 Work with appropriate College personnel to identify, prioritize, and disseminate information on external resources for support of institutional programs.	Annual listing of grant awards	VP for Institutional Advancement and Staff	None



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
INSTITUTIONAL ADVANCEMENT 2009-2014 STRATEGIC PLAN**

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	6.4.2 Apply to local, state, and federal agencies and private foundations for funds to enhance instructional programs.	Annual listing of grant awards	VP for Institutional Advancement and Staff	None
6	6.5 To provide financial support to faculty and staff.	See below	See below	See below
	6.5.1 Receive gifts-in-kind for faculty and staff through external funding sources.	Gift-in-kind Report	VP for Institutional Advancement and Staff	None
	6.5.2 Provide for faculty and staff professional development projects, as needed.	Supplemental Funding Report	VP for Institutional Advancement and Staff	None
	6.6 To keep accurate and up-to-date records and accounts of grants, cash donations, and gifts-in-kind.	See below	See below	See below
	6.6.1 Annual FTCC Foundation audited without exceptions.	Auditing Accounting Firm Report	VP for Institutional Advancement and Staff	None
	6.6.2 Pay one-half of full-time Accounts Technician salary and benefits. Remaining funds are provided by State.	Financial Records	VP for Institutional Advancement and Staff	State Funds of approximately \$24,300
	6.6.3 Pay part-time Alumni clerk (20 hrs maximum per week)	Financial Records	VP for Institutional Advancement and Staff	None
	6.6.4 Renew maintenance agreement for software used in the FTCC Foundation Office.	Maintain maintenance records	VP for Institutional Advancement and Staff	None
	6.6.5 Allocate grant funds in coordination with VP for Business and Finance according to funding guidelines.	Records of expenditures of funds	VP for Institutional Advancement and Staff VP for Business and Finance	None

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6	6.7 To provide private monies to be used for institutional facilities, equipment and staff development.	See below	See below	See below
	6.7.1 Initiate fund-raising activities:  - Campus Fund Drive - Golf Tournament - Dinner Theater Fall Event - Other Cash Gifts - Gifts-In-Kind	Records of funds generated	VP for Institutional Advancement and Staff Foundation Board	None
	6.7.2 Provide funds for campus improvements/beautification.	Records of expenditures of funds	VP for Institutional Advancement and Staff Foundation Board	None
	6.8 To inform the public of the functions of the FTCC Foundation, Inc.	See below	See below	See below
	6.8.1 Product and distribute information to all interested parties, stating the purposes of the FTCC Foundation, Inc. (Ongoing)	Foundation Brochures President's Annual Report Website	VP for Institutional Advancement and Staff	None
	6.8.2 Compose Foundation Annual Review to be included in the President's Annual Report.	President's Annual Report	VP for Institutional Advancement and Staff	None
	6.8.3 Inform the public through the news media of the financial needs of the students and College.	Press Releases Website	VP for Institutional Advancement and Staff Marketing and Public Relations Assistant	None
	6.9 To perpetuate the financial strength and stability of the College.	See below	See below	See below

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
INSTITUTIONAL ADVANCEMENT 2009-2014 STRATEGIC PLAN**

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	6.9.1 Create capital campaigns that will generate unrestrictive funds for use by the College for annual operating budget, construction projects, and staff and faculty positions.	Records of unrestrictive giving	VP for Institutional Advancement and Staff Foundation Board	None
	6.9.3 Seek endowed scholarships from donors to strengthen and increase scholarships' availability to students.	Records of endowed giving	VP for Institutional Advancement and Staff Foundation Board	None
	6.9.4 Provide funding for needs of the College President through the President's Discretionary Fund.	Records of expenditures of funds	VP for Institutional Advancement and Staff	None
	6.9.5 Increase funding through the Combined Federal Campaign.	Annual application	VP for Institutional Advancement and Staff	None
	6.10 Establish Planned Giving Program.	See below	See below	See below
	6.10.1 Production of Planned Giving Program elements and inclusion on the FTCC website	Production of creative material and placement.	VP for Institutional Advancement and Staff	None
	6.10.2 Increase membership in Heritage Society.	Records of giving.	VP for Institutional Advancement and Staff	None
	6.11 Ongoing education of Foundation Board members on the role they play in support of the College.	Printed materials are being created from due diligence of top performing Foundations.	VP for Institutional Advancement and Staff	None
	6.12 Strengthen Foundation Board members' role.	See below	See below	See below
	6.12.1 Distribute orientation materials to new Foundation Board members.	New member orientation and packet.	VP for Institutional Advancement and Staff	None

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INSTITUTIONAL ADVANCEMENT 2009-2014 STRATEGIC PLAN**

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
	6.12.3 Plan annual retreat for Foundation Board of Directors. (Ongoing)	Minutes from Annual Foundation Board Retreat	VP for Institutional Advancement and Staff Foundation Board	None
	6.13 Recognition of supporters of the College and FTCC Foundation, Inc.	See below	See below	See below
	6.13.1 Press Releases for all major funding.	Press Release	VP for Institutional Advancement and Staff Marketing and Public Relations Assistant	None
	6.13.2 Honor major contributors with an "Appreciation Event."	President's Annual Report	VP for Institutional Advancement and Staff Marketing and Public Relations Assistant	None
	6.14 Promote and expose FTCC's excellence among other community college professionals.	Council for Resource Development (CRD) and Council of Officers for Resource Development (CORD).	VP for Institutional Advancement	None
	6.15 Supervise Alumni Affairs activities.	See below	See below	See below
	6.15.1 Work with part-time Alumni clerk to develop resources and marketing executions for Alumni awareness	Marketing Executions	VP for Institutional Advancement and Alumni Clerk	None
	6.15.2 Develop Alumni website	Add to new FTCC Website	VP for Institutional Advancement and Alumni Clerk	None
	6.15.3 Use Search Engines to identify and communicate with over 20, 000+ FTCC Alumni.	Create list of Alumni	VP for Institutional Advancement and Alumni Clerk	None

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	PERFORMANCE EVALUATION MEASURES	RESPONSIBLE UNIT OR PERSON	ADDITIONAL RESOURCES REQUIRED
	6.15.4 Solicit FTCC Alumni as donors for unrestricted Foundation giving.	Regular mailing and email blasts to Alumni	VP for Institutional Advancement and Alumni Clerk	None



# **Legal Services and Risk Management**





**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEGAL SERVICES AND RISK MANAGEMENT 2009-2014 STRATEGIC PLAN**

***Purpose Statement: To oversee, organize and direct the legal and risk management affairs of the College to include laws governing community colleges, employment, affirmative action, insurance, real estate issues, internal auditing of fiscal, inventory and enrollment systems and health and safety programs. Will provide highly complex and responsible legal assistance to the College President, the Board of Trustees and other members of the College community.***

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
4 and 8	4.1 Develop and provide legal services for the College, including the Board of Trustees and the College Administration by maintaining legal expertise:	See below	See below	See below
	4.1.1 Provide comprehensive legal advice and counsel to the Board of Trustees. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None
	4.1.1.1 Attend all Board of Trustee meetings except when specifically instructed otherwise by the Board. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None
	4.1.1.2 Annually review and evaluate the By-Laws of the Board of Trustees. (Ongoing)	Annual Review	Vice President of Legal Services and Risk Management	None
	4.1.1.3 Review and recommend changes to the Board of Trustee Orientation Manual. (Ongoing)	Update is completed prior to any scheduled Orientation.	Legal Services and Risk Management Staff	None
	4.1.1.4 Ensure the Board of Trustees is aware of the requirement of the Ethics law(s) and monitoring compliance with required Ethics Training for Board of Trustees, the President, the Vice-President for Business and Finance, and all direct reports to the above. (Ongoing)	Annual Review	Legal Services and Risk Management Staff	None
	4.1.1.5 Review, evaluate and recommend changes to the Policies of the Board of Trustees. (Ongoing) ( <b>Assessment Supported</b> )	Creation of a Policy Manual	Vice President of Legal Services and Risk Management	None
	4.1.2 Provide comprehensive legal advice and counsel to the College. (Ongoing)	See below	See below	See below
	4.1.2.1 Attend all Executive Council meetings and various institutional support meetings, as needed. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEGAL SERVICES AND RISK MANAGEMENT 2009-2014 STRATEGIC PLAN**

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4 and 8	4.1.2.2 Draft and/or review all contracts, memorandums of agreement and affiliation agreements prior to their execution and ensure they are legally sufficient. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None
	4.1.2.3 Conduct a systematic review of all contracts whose term exceeds three years or that automatically renew themselves. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None
	4.1.2.4 Manage legal processes related to real property, including but not limited to purchasing, selling, leasing and granting of easements. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None
	4.1.2.5 Provide legal advice related to donated property to the College and the College Foundation. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None
	4.1.2.6 Provide legal advice to the Vice-President for Human Resources and College Supervisors regarding employment laws. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None
	4.1.2.7 Create a legal services webpage that informs College personnel as to the laws related to operation of an educational institution. (2009-2010) <b>(Assessment Supported)</b>	Complete the webpage and release for public viewing.	Legal Services and Risk Management Staff	None

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEGAL SERVICES AND RISK MANAGEMENT 2009-2014 STRATEGIC PLAN**

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
4 and 8	4.1.2.8 Provide advice to the Offices of Business and Finance, Academic and Student Services, and Administrative Services regarding the laws and regulations applicable to each. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None
	4.1.2.9 Review, evaluate and recommend changes to the Procedures of the College. (Ongoing) ( <b>Assessment Supported</b> )	Revision of the current manuals to reflect separation of policies from procedures.	Legal Services and Risk Management Staff	None
	4.2 Develop and provide Risk Management Services for the College.	See below	See below	See below
	4.2.1 Assess the need for internal auditing services in fiscal, inventory, academic services, and other areas, as needed. (Ongoing)	As Needed	Vice President of Legal Services and Risk Management	None
	4.2.2 Administer the College property, worker's compensation and liability insurance program to include review of coverage and premiums, loss control activities, and claims processing. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )	Compare premiums and loss information, both internally and externally to the College.	Vice President of Legal Services and Risk Management	None
4	4.3 Provide administrative support to the Vice-President for Business and Finance.	See below	See below	See below
	4.3.1 Process travel requests, including advance payment request and requests for reimbursement in accordance with College procedures. (Ongoing)	Complete actions on a daily basis	Executive Secretary to the Vice President of Legal Services and Risk Management	None

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LEGAL SERVICES AND RISK MANAGEMENT 2009-2014 STRATEGIC PLAN**

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>PERFORMANCE EVALUATION MEASURES</b>	<b>RESPONSIBLE UNIT OR PERSON</b>	<b>ADDITIONAL RESOURCES REQUIRED</b>
4	4.3.2 Process replacement checks for employees and students who have had their checks lost, destroyed or damaged. (Ongoing)	As Needed	Executive Secretary to the Vice President of Legal Services and Risk Management	None
	4.3.3 Provide general advice and information to Business and Finance staff based upon expertise of the Executive Secretary. (Ongoing)	As Needed	Executive Secretary to the Vice President of Legal Services and Risk Management	None
	4.3.4 Audit SGA Club Accounts on a quarterly basis (Ongoing)	As Needed	Executive Secretary to the Vice President of Legal Services and Risk Management	None
	4.3.5 All checks that are mailed to FTCC are logged into a Check Log book, Executive Secretary has to look back into the Check Log book to compare in the Datatel system if they have been receipted with receipt number and a date within 24 hours of logging in. Daily (Ongoing)	As Needed	Executive Secretary to the Vice President of Legal Services and Risk Management	None

# **CRITICAL NEEDS 2009-2014**

▶ **EQUIPMENT**

▶ **FACILITIES**

▶ **PERSONNEL**

▶ **OTHER**



EQUIPMENT	2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>ACADEMIC AND STUDENT SERVICES</b>			
<b>CONTINUING EDUCATION</b>			
2.11.1 Replace computers as needed. Will replace 100 computers. 2009-2010 (Immediate)	\$250,000.00		
<b>SUBTOTAL</b>	\$250,000.00	\$ 0.00	\$ 0.00
<b>CURRICULUM PROGRAMS</b>			
2.6.1 Provide departmental budget information. (Ongoing) - Computer lab furniture & printers. \$250,000.00 - Computer software and related equipment for internet faculty. \$75,000.00	\$325,000.00		
2.6.3 Seek funding to upgrade technological capabilities campus-wide. (Ongoing) - Equipment Program Needs. - \$1,000,000.00 - Upgrade Faculty Computers. - \$200,000.00 - SLC Cable - \$4,700.00			1,204,700.00
2.6.5 Compile and submit requests for additional other costs. (Ongoing)			
<u>A/C, Heating &amp; Refrigeration</u> - Evolution Hybrid Heating & A/C Heat pump with gas auxiliary heat - \$20,000.00 - Basic Refrigeration Systems Trainer – \$154,000 - Basic A/C Systems Trainer – \$84,200 - Basic Refrigeration Trainer – \$154,000 - Intermediate Electrical Troubleshooting Trainer - \$4,280.00 - (4) Split Refrigerant R-410a/A/C Condensing units & Fan –Coils - \$8,560.00 - (4) Split R-410a Heat Pump Condensing units & Fan Coils - \$9,630.00 - (2) Variable Speed Heat Pumps with Dual Fuel - \$21,400.00 - (4) 80% Efficient Gas Furnaces - \$6,420.00 - (2) 90% Efficient Condensing Gas Furnaces - \$3,745.00 - (4) Fuel Oil Furnaces - \$5,778.00 - (4) Steam Humidifiers - \$5,400.00 - (1) Energy Recovery Ventilator - \$10,000.00 - (2) Self Contained whole house ducted Dehumidifiers - \$17,100.00 - (4) Gas Condensing water boilers - \$10,700.00 - Walk-in box for freezers with 4 rooms - \$6,400.00 - (4) R-404a Freezer Condensing unit with Evapora - \$9,600.00 - (4) R-134a Cooler condensing units with Evaporators - \$8,600.00 - (3) Chilled water and hot water fan coil units - \$1,100.00			\$386,913.00

EQUIPMENT	2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<u>Advertising &amp; Graphic Design</u> – Adobe Design Premium CS4 – for MAC (Includes: InDesign CS4, and Photoshop CS4 Extended, Illustrator CS4, Flash CS4 Pro & DreamWeaver + Install CD + Maintenance <b>(Assessment Supported)</b>	\$15,000.00		
Architectural Technology – Sony HDR-SR1Z Camcorder 120 GB & Accessories	\$2,000.00		
Associate Degree Nursing – Basic Printer (Faculty) for Coordinators [Immediate] (7) – \$1,100 – ECHO 360 Lecture Recording System [Immediate] – \$25,000 – HP Color Laserjet DN Printer [Immediate] – \$3,000 – Immunization/Physical/License Tracking Program for ADN Faculty and Students [Immediate] – \$15,000 – IV Pump x 2 [Immediate] <b>(Assessment Supported)</b> – \$2,400 – Laptop for A.D.N. Dept. [Immediate] – \$3,500 – Medication Dispensing System [Immediate] <b>(Assessment Supported)</b> – \$15,000 – META iStan Sim Man (Infant, Ped., Adult) [Immediate] <b>(Assessment Supported)</b> – \$200,000 – Telephone Tree for A.D.N. to Manage ADN Program Calls [Short-Term] – \$12,000	\$262,000.00	\$12,000.00	
Associate in Fine Arts – Digital Photo Frames w/ Security Wall-Mounted Display Cases (3) – \$1,200 – Shure MIC System – \$8,500	\$9,700.00		
Autobody Repair – Storage Building w/Lock 10x12 or 12x14	\$2,000.00		
<u>Automotive Systems Technology</u> – 8.4 Vantage Pro elite - \$1,800.00 – Snap-on SOLUS ProScanner - \$3,200.00 – 1000 CFM Bi-Directional Flow Bench - \$17,000.00 – Evaporative Emission System Trainer ATECH Model #604 - \$5,400.00 – J1850 Network Training System ATECH Model 3801 - \$14,000.00 – Snap-on Vantage Pro Dual Channel Graphing DVOM - \$2,000.00 – Snap-on MODIS ELITE Scanner/Lab Scope - \$6,322.00 – OTC Pegisys Scanner - \$8,194.00 – 7.3 Solus Pro Scanner (trade in program for MT2500) - \$3,300.00 – Solus Pro Elite - \$3,100.00			\$64,316.00



EQUIPMENT	2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<u>Biology</u> – Electrophoresis (5) – – Data Video Projector (1) – \$25,000 – Document Elmo P30 Camera (3) – – Autoclave (1) – \$6,500 – Cabinet, Non-Flammable (1) – \$1,500 – Distiller (1) – \$7,200 – Electric Pipetter (1) – \$3,500 – Eppendorf Dispenser (1) – \$4,400 – Glassware Washer/Sanitizer (1) – \$6,500 – Incubator [2 Years Away] (1) – \$3,000 – Microscopes [Over Next Two Years] (25) – \$37,000 – Microscopes – Phase Contrast with Dark Field (2) – \$6,500 – Muscle Men [Replacements] \$13,200 – Smart Boards (2) – \$3,600	\$117,900.00		
<u>BLET</u> – 2005 Ford, 4-Door Sedan, Crown Victoria, w/Police Suspension System [Police Package] – Whelen Interior Warning Lights [Front] (2) – Whelen Interior Warning Lights [Rear] (2) – Whelen LFL Patriot Light Bars for BLET Patrol Vehicles (2)	\$16,200.00		
<u>Carpentry</u> – Table and chairs (classroom/Lab)	\$8,600.00		
<u>Chemistry</u> – Spectrometers (6)	\$8,000.00		
<u>Computer Technologies</u> – Comp TIA Education to Careers Alliance – \$2,000 – IT Certification Testing Center [Small] – \$15,000 – Microsoft IT Academy Program – \$2,000 – Simulation and Game Development Computer Labs and Software – \$70,000	\$89,000.00		
<u>Cosmetology</u> – Changeable Letterboard	\$1,400.00		
<u>Criminal Justice Technology</u> – (6) Bluemaxx Digital Latent Evidence Photo System – \$12,800 – Equipment for Computer Crime and Fraud Lab – \$15,000 – Forensic Laboratory Equipment – \$18,000	\$45,800.00		

<b>EQUIPMENT</b>	<b>2009-2010 (Immediate)</b>	<b>2009-2012 (Short-Term)</b>	<b>2009-2014 (Long-Term)</b>
<u>Culinary Technology</u> – Cold Kitchen - Equipment – \$50,000.00 – Demonstration Cooking Unit with exhaust unit for CUL Classroom – \$20,000.00	\$70,000.00		
<u>Dental Assisting</u> – CEREC3 Acquisition unit/CEREC3 Compact Milling Unit –[Immediate] – \$94,000 – Dental Chair Units [Immediate] (4) – \$53,000 – MT Plus Trimmers w/Marathon Disc [Immediate] – \$6,200 – Twister Mixer [Immediate] – \$2,100	\$155,300.00		
<u>Dental Hygiene</u> – New Dental Chair Units for Clinic [2–2009/2010, 2-2010/2011, 3-2011/2012] (7 spread over 4 years) – \$124,600	\$35,600.00	\$35,600.00	\$53,400.00
– Dental X-Ray Teaching Training Replica's (DXTTR) [2 -2009/2010, 2–2010/2011] (4 spread over 3 years) – \$26,000	\$13,000.00	\$13,000.00	
– Dentsply Proply Het [4-2009/2010, 4-2010/2011, 4-2011/2012] (12 spread over 4 years) – \$27,000	\$9,000.00	\$9,000.00	\$9,000.00
– Digital Radiographic Equipment [Immediate] – \$220,000	\$220,000.00		
<u>Early Childhood Education Center</u> – Computers – ECEC Director and Assistant Director (2) – Computers for Workroom (2) – Ice Machine [Kitchen] – Tables/Chairs for ECE Classrooms			\$21,000.00
<u>Electrical/Electronics</u> – Computers for PLC Labs – \$15,000 – Desks & Chairs for Electrical Lab – \$8,600			\$23,600.00

EQUIPMENT	2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<u>Electronics Engineering Technology</u> – Agilent 85032F Kit of calibrated connectors - \$2,300.00 – Exlar Simulator 6 Dof Position Platform (Hexapod) - \$20,000.00 – (12) Virtual Reality Head-Mounted Displays (HMD) - \$15,000.00 – Large Screen Flat Panel 65" Display for Simulations - \$8,000.00 – (12) Simulation Joysticks and Gamepads - \$2,400.00 – (12) WebCams (PC Cameras) for Augmented Reality - \$1,200.00 – (4) Simulation Racing/Driving Steering Wheel Consoles - \$4,000.00 – PCs/Graphics Adapters/Speakers/4GB for Simulators - \$6,000.00 – Network Training: 3 PCs+Wireless Networking Devices - \$10,000.00 – Calibrated Dipole/Antenna - \$4,000.00 – Calibrated Log-Periodic Antenna - \$8,000.00 – AC Motor Trainers - \$20,000.00 – (12) Triple-Output Lab Power Supplies - \$18,000.00 – High Current Lab Power Supplies - \$10,000.00 – (25) License StandAlone MultiSim/Ultimeboard Sim Software - \$20,000.00 – Personal Computers, 4G Ram, 256 MB, - \$6,000.00	\$154,900.00		
<u>Emergency Medical Science</u> – LifePak or Zoll Defibrillator/Monitor [Short-Term]		\$30,000.00	
<u>Engineering, Public Service, &amp; Applied Technology Dean's Office</u> – Color Printer (1)	\$4,000.00		
<u>Esthetics/Cosmetology</u> – Equipment to start Esthetics program on main campus	\$50,000.00		
<u>Fitness Center</u> – Icarian: CW6065 Leg Extension w/shroud weight machining – (1) Icarian: CW304KS Lat Pulldown w/shroud weight machine	\$5,700.00		
<u>Funeral Service</u> – Equipment for moving decedents from refrigeration storage to operating tables	\$5,700.00		
<u>Horticulture</u> – Dual Sound System with Instructor's station and amplifier (HEC Room 104 Auditorium - \$1,700.00 – Nikon D40X Digital Camera - \$800.00 – Propagation Greenhouse - \$29,000.00	\$31,500.00		
<u>Humanities</u> – Elmo – \$3,100.00 – LOGIK Onsite Visit – \$1,500.00 – Model EX Brent Pottery Wheels [HOS 627] (2) – \$2,800.00 – Rosetta Stone Software – \$21,000.00			\$28,400.00
<u>Information Systems Security</u> – Lab separated from Live Network for Student Projects Testing			\$50,000.00

EQUIPMENT	2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<u>Instructional Labs</u> <ul style="list-style-type: none"> <li>Classrooms Computer Locks [ATC 111, ATC 122, ATC 213, ATC 233, HTC 242, SLC 216] – \$7,000.00</li> <li>Classroom Computer Replacement [ATC 111, ATC 122, ATC 213, ATC 233, HTC 242, SLC 216] – \$194,000.00</li> <li>Hand Truck [ATC 133] – \$200.00</li> <li>MAC Pro's [ATC 133] – \$6,500.00</li> <li>MAC Pro Server [ATC 133] – \$3,700.00</li> <li>Multi-Function Hand Trucks [ATC 133] (2) – \$200.00</li> <li>Multimedia Computer Cart Replacement – \$95,800.00</li> <li>New Desks [ATC 120A, ATC 249, and ATC 133A, ATC 133] – \$12,000.00</li> <li>Projectors [ATC 125, ATC 119, ATC 117, ATC 156, ATC 202, ATC 203, ATC 205, ATC 209, ATC 211, ATC 221, ATC 227, ATC 222, ATC 229] – \$43,700.00</li> <li>Replacement Furniture [ATC 122] – \$25,100.00</li> <li>Storage Cart [ATC 133] – \$500.00</li> <li>Storage Shelves [ATC 113] – \$2,000.00</li> <li>Tech Work Bench [SLC 216A] – \$1,600.00</li> <li>Transport Cart [ATC 133] – \$13,000.00</li> </ul>	\$405,300.00		
<u>Machining Technology</u> <ul style="list-style-type: none"> <li>13x28 3 Axis Automatic Horizontal Surface Grinder - \$1,700.00</li> <li>(3) 16"x40" Precision Lathe - \$49,000.00</li> <li>Harvedt DS-2 Wire EDM Machine - \$71,000.00</li> <li>Okamoto ACC-6-18DX2 Surface Grinder - \$27,000.00</li> <li>HAAS VF-1 Mill - \$52,000.00</li> <li>Rotary Table for use on HAAS Mill - \$7,000.00</li> <li>Dry Vapor Steam Cleaner - \$3,200.00</li> <li>Acu-Rite Lathe Digital Readout System (6x20-2axis) - \$1,400.00</li> <li>Acu-Rite Lathe Digital Readout System (8x36-2axis) - \$1,500.00</li> <li>Acu-Rite Lathe Digital Readout System (10x48-2axis) - \$1,750.00</li> <li>Acu-Rite Knee Mill Digital Readout System (13x32x16-3axis - \$1,700.00</li> </ul>	\$218,050.00		
<u>Mathematics</u> <ul style="list-style-type: none"> <li>TI-Nspire Graphing Calculators (500) – \$75,000.00</li> <li>View Screens (35) – \$7,500.00</li> </ul>	\$82,500.00		
<u>Medical Office Administration</u> <ul style="list-style-type: none"> <li>Electronic Medical Office Software Program</li> </ul>	\$10,000.00		
<u>Paralegal Technology</u> <ul style="list-style-type: none"> <li>Annual ABA Fee – \$1,000.00</li> <li>Accreditation Re-Approval Fee – \$2,000.00</li> </ul>	\$3,000.00		
<u>Practical Nursing</u> <ul style="list-style-type: none"> <li>Laser Jet Network Printer for Suite 169</li> </ul>	\$1,500.00		

EQUIPMENT		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<u>Respiratory Care</u> – Desktop for Projector [ HTC 233] [Immediate]		\$1,000.00		
<u>Welding Technology</u> – Miller, XMT 340 Welder - \$30,000.00 – Drill Press - \$3,200.00 – (15) CAD Drafting Tables (Change to 20) - \$17,000.00		\$50,200.00		
2.9.1 Enhance delivery systems. (Ongoing)				
<ul style="list-style-type: none"> <li>– Campus Network Drops and Computers in Classrooms to Operate LCD Data Projectors</li> <li>– GoArmyEd</li> <li>– Blackboard (Course Management System) capability upgrade</li> <li>– Learning Communities</li> <li>– NCIH (Curriculum) - shift LAH Room 108 equipment to HEC</li> <li>– P.R.I.M.E. Math Lab</li> <li>– Web-Assisted/Hybrid Courses/Online (<b>Assessment Supported</b>)</li> </ul>				\$105,000.00
2.9.5 Equipment for the new General Purpose Classroom Building				\$2,000,000.00
2.15.1 Health Technology Center – Duress Button for Lab HTC 206 A G [Short Term]			\$8,000.00	
<b>SUBTOTAL</b>		\$2,428,850.00	\$107,600.00	\$3,946,329.00
<b>STUDENT SERVICES</b>				
1.1.1.2.3 Purchase four industrial grade scanners. (2) Scanners (2009-2010) (2) Scanners (2009-2014)		\$7,942.00		\$7,942.00
1.1.1.2.4 Purchase dual monitors and video cards for Student Services staff. 10 monitors and video cards (2009-2010)		\$7,600.00		
1.1.1.2.6 Purchase and implement DoceFill process to electronically transfer documents for student file processing. (2009-2012)			\$25,000.00	
1.1.8.1.2 Purchase and deploy kiosks throughout the campus. 5 Kiosks (2009-2010) , 5 kiosks (2009-2012), 5 kiosks (2009-2014)		\$40,000.00	\$40,000.00	\$40,000.00
1.1.9.1 Update recruitment DVD. FTCC Multimedia Marketing Material (2009-2010) (Immediate)		\$10,000.00		

<b>EQUIPMENT</b>		<b>2009-2010 (Immediate)</b>	<b>2009-2012 (Short-Term)</b>	<b>2009-2014 (Long-Term)</b>
1.1.9.2	Purchase laptop computers for CTAM and College Connections. Purchase laptops (2) (2009-2010)	\$4,800.00		
1.1.11.7	Support the purchase of additional 6 tele-type (TTY) machines. (2009-2012)		\$3,500.00	
1.1.11.8	Support the purchase of wheelchair-accessible tables college-wide. Purchase 30 chairs at \$350.00 each.			\$17,500.00
1.1.17	Purchase office furniture to complement the work flow for each employee based on enrollment and ergonomics. Replace furniture as needed for offices (2009-2010)	\$15,000.00		
1.2.6	Increase access to programs and services to enhance the academic potential of special population students. (Ongoing) - (SP) Purchase portable CCTV \$5,000 - Additional wheelchair \$1,100			\$6,100.00
1.2.6.1.1	Request additional copier for workroom and Special Populations' office. (2009-2012)		\$5,000.00	
1.4.3.1	Install a network copier at the Information Desk. (2009-2012)		\$5,000.00	
1.6.3.2	Purchase hardware and software to support video communication. (Ongoing)			\$7,000.00
1.13.2	Facilitate four-year replacement process for computers. Replacement of 23 computers (2009-2010) (Immediate)	\$28,000.00		
1.15.2.3.1	Purchase laptop computer to use in presentations and other opportunities to market College activities. (2009-2012)		\$1,571.79	
<b>SUBTOTAL</b>		<b>\$113,342.00</b>	<b>\$80,071.79</b>	<b>\$78,542.00</b>
<b>LEARNING TECHNOLOGIES</b>				
2.3.4	Acquire and update Learning Technologies equipment. 2009-2010 (Immediate).			

<b>EQUIPMENT</b>		<b>2009-2010 (Immediate)</b>	<b>2009-2012 (Short-Term)</b>	<b>2009-2014 (Long-Term)</b>
<ul style="list-style-type: none"> <li>- Expand Video Services for New Buildings on CCTV System. - \$60,000.00</li> <li>- Update Computers based on the Computer Rotation Plan. 2008-2009 (Immediate)</li> <li>- Media Services Staff -3 Mac Pro PC's - \$5,000.00 <ul style="list-style-type: none"> <li>- Library Student (6)- Reference Room - \$7,704.00</li> <li>- Library Staff (6) - \$7,704.00</li> <li>- Team Focus Room- (16) - \$20,544.00</li> </ul> </li> <li>- Closed Circuit Surveillance System for Success Center. - \$1,500.00</li> <li>- Network Printer for Student Computers in Success Center - \$1,200.00</li> <li>- Library Card Catalog - \$3,000.00</li> <li>- i3D Cave Floor - \$35,000.00</li> <li>- High Definition Television Studio production equipment to include cameras, switcher, monitors, test equipment, digital audio console, VCR's, and converters. - \$325,000.00. 2009-2013 (Ongoing).</li> </ul>		\$141,652.00		\$325,000.00
2.5.3	Improve media production services by purchasing and implementing. 2009-2010 (Immediate) <ul style="list-style-type: none"> <li>- High Resolution Photographic Scanner - \$3,000.00</li> <li>- Master sync/color bar generator - \$6,000.00</li> <li>- 41" LCD Flat Panel - \$1,500.00</li> <li>- HD/SD Multi-display Processor - \$10,000.00</li> <li>- Custom Studio Control Room Furniture - \$18,000.00</li> <li>- HD Field Monitor - \$1,500.00</li> <li>- Green Screen Chroma Key Device - \$4,000.00</li> </ul>	\$44,000.00		
2.5.4	Implement a Smart Card System for Media Services, Success Center, and Library to access materials and checkouts. 2009-2011 (Short-term)		\$15,000.00	
<b>SUBTOTAL</b>		\$185,652.00	\$15,000.00	\$325,000.00
<b>ADMINISTRATIVE SERVICES</b>				
<b>FACILITIES</b>				
5.2.8	Replace remaining Air Conditioners in CBI. Develop plans, procure bids, and begin replacement. (2009-2012)		\$100,000.00	
5.2.13	PC Replacements for Facility Services Cost Centers (2009-2010)	\$5,000.00		
5.2.15	Metal Locator (New) Facility Services Cost Center 2009-2010	\$1,200.00		

<b>EQUIPMENT</b>		<b>2009-2010 (Immediate)</b>	<b>2009-2012 (Short-Term)</b>	<b>2009-2014 (Long-Term)</b>
5.2.16	ADA and Life Safety Improvements. Video surveillance systems installation. Phase II Cumberland Hall, Auto Body Shop, Cumberland Hall Auditorium, Spring Lake, Library. (2009-2012)		\$300,000.00	
5.2.20	Boiler and chiller replacement/retrofit in Lafayette Hall. Employ designer, develop plans, and begin replacement. (2009-2010)	\$1,846,000.00		
5.2.21	Back up power generation for MIS-ATC Building. (2009-2010) Develop plans and begin project	\$210,000.00		
5.2.22	Electronic Lock-up Fits (Card Access) Phase II. Continuing Education Center and Library. (2009-2010)	\$105,000.00		
5.2.25	Replace copper phone cable entrance wiring to remote shelves (fiber optics) HS, CH, CEC (2009-2010)	\$30,000.00		
5.2.26	Lab Casework Replacement LH prepare plans, install (2009-2012)		\$240,000.00	
5.2.27	Procure personnel lift for servicing parking lot lights (2009-2010)	\$10,000.00		
5.2.28	Procure 2 replacement utility vehicles (2009-2012)		\$33,000.00	
5.2.29	Replace 1998 Chevrolet Venture (2009-2010)	\$23,000.00		
5.2.30	Replace 1998 Ford Club Wagon (2009-2012)		\$23,000.00	
5.2.31	Replace 1999 Ford Sedan (2009-2012)		\$23,500.00	
<b>SUBTOTAL</b>		<b>\$2,230,200.00</b>	<b>\$719,500.00</b>	<b>\$ 0.00</b>
<b>PLANT OPERATIONS AND GROUNDS</b>				
5.2.10	2 Each Replacement Mowers w/Collection Systems – John Deere (2009-2012)		\$34,000.00	
5.2.11	Misc push Mowers (2)- Parking lot Blowers (2) (2009-2012)		\$7,000.00	



<b>EQUIPMENT</b>		<b>2009-2010 (Immediate)</b>	<b>2009-2012 (Short-Term)</b>	<b>2009-2014 (Long-Term)</b>
5.2.12	One (1) Each Replacement John Deere Gator. (2009-2010)	\$7,500.00		
5.2.13	One (1) Each Replacement F-350 Dump Truck with stake body (2010-2012)		\$35,000.00	
5.2.14	One (1) Each Replacement F-250 Box van with power lift (2011-2012)		\$29,500.00	
<b>SUBTOTAL</b>		\$7,500.00	\$105,500.00	\$ 0.00
<b>PRINT SHOP</b>				
5.3.1	Upgrade copiers in Printshop to accommodate E-Print Technology (Electronic Work Request Transmission). (2009-2010)	\$130,000.00		
5.3.2	Install Four Color Press with plate Unit to E employ Color Brochures for Recruiting Students. 2009-2010	\$275,000.00		
5.3.3	Upgrade platemaker in Layout Area to accommodate off-set press area (2009-2010)	\$12,000.00		
5.3.16	Upgrade Cocor copier capabilities to meet demands of school. (2009-2010)	\$100,000.00		
5.3.19	Replace binding punch for booklets with black ring binding (2009-2010)	\$7,000.00		
<b>SUBTOTAL</b>		\$524,000.00	\$ 0.00	\$ 0.00
<b>PUBLIC SAFETY AND SECURITY</b>				
5.4.1	Procure a mass emergency notification system for staff, faculty and student notification. (2009-2010)	\$148,000.00		
5.4.3	Design Alarm System for all On-Campus Buildings that terminates at new Security Operations Center in the renovated Service Merchandise Building. (2009-2012)		\$400,000.00	
5.4.4	Design a radio communication tower for inter-operable radio communications. (2009-2010)	\$55,000.00		

EQUIPMENT		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
5.4.7	Fire Alarm System for Off-site campuses (SLC and HEC) that terminates at the Security Operations Center. (2009-2012)		\$400,000.00	
5.4.8	Four-Wheel Drive Vehicle. (2009-2012)		\$30,000.00	
5.4.9	Ten portable radios in Support of Additional Security Officers and safety and security requirements. (2009-2010)	\$7,500.00		
5.4.21	To maintain appropriate software and technological equipment, including office automation equipment, to meet the Public Safety and Security operations. (2009-2014) (Ongoing) (\$1600 X 5 for purchase of 5)			\$8,000.00
5.4.30	One gas powered cart. (2009-2012)		\$10,000.00	
5.4.31	Five evacuation chairs for evacuation of handicap persons in an emergency situation from 2-story buildings. (2009-2012)		\$15,000.00	
5.4.32	Keyless door locks for classrooms. (2009-2012)		\$35,000.00	
5.4.33	Panic buttons for (70) locations on campus which will alert Security of an emergency situation in that area. (2009-2012)		\$30,000.00	
5.4.34	Automatic door locks for all building exterior doors. (2009-2012)		\$100,000.00	
<b>SUBTOTAL</b>		\$210,500.00	\$1,020,000.00	\$8,000.00
<b>MANAGEMENT INFORMATION SERVICES</b>				
4.1	Manage and maintain the College's complex network infrastructure information systems and data processing activities in support of the College's technology requirements.			\$85,426.00
4.1.1.1	Maintain and expand campus network services as required. (2009-2014) (Phase II & III- \$223,199.00 -equip, \$120,000.00 -network drops, \$28,055.00- site survey /Cont. svcs)	\$371,254.00		
-	Wireless connectivity Phase II: Expand wireless to provide additional access points within campus buildings. (2009-2010).			
-	Wireless connectivity Phase III: expand wireless to Spring Lake Campus and Horticulture Educational Center. (2009-2010)			

EQUIPMENT		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
	- Network wired, wireless and dual link connectivity to former Service Merchandise Building. (2010-2011).			
	- Network wired and wireless connectivity for Western Campus. (2010-2014).			
4.1.1.3	Maintain PCI compliance. (2009-2014)			\$65,121.00
4.1.1.4	Create additional fiber links between campus buildings to provide network redundancy. (2009-2014)	\$60,000.00		
	- Provide network redundancy-Tony Rand Student Center. (2009-2010).			
4.1.1.5	Annually review existing server equipment and network appliances to determine upgrade and/or replacement requirements. (2009-2014).			
	- Replace Nortel 450 switches – 10/per year at approximately \$2,000 each for 2 yrs. Replacing with Nortel 470 or most current version of switch.	\$22,392.00	\$22,392.00	
4.1.1.6	Maintain and manage the existing Novell, Groupwise and Windows server environments (hardware and software) to ensure that they are performing efficiently and securely and at vendor specified levels.			\$92,827.00
	- Determine requirements to implement Microsoft Windows Active Directory/LDAP environment. (2009-2014).			
4.1.2.2	Evaluate all hardware and software annually to identify upgrade and replacement requirements in response to anticipated growth and demand. Evaluate all hardware and software annually to identify all components that are at or near Technology end of life.			\$151,412.00
	- Replace outdated Network Attached Storage device (NAS).			
	- Expand existing ESX virtual machine environment to provide redundancy.			
	- Upgrade existing Datatel server capability to meet increased demand.			
<b>SUBTOTAL</b>		\$453,646.00	\$22,392.00	\$394,786.00

EQUIPMENT		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT</b>				
7.2.6	Establish and maintain an IEA Office assessment plan designed to measure continued internal quality enhancement process. (2009-2014 Ongoing) ( <b>Assessment Supported</b> ) *See below *	\$16,000.00	\$16,000.00	\$16,000.00
7.3.1.3	Continue to explore methods that will improve processes used to collect, tabulate, store and distribute information that will assist with efficient decision making processes at the institution. (2009-2014 Ongoing) One additional Visio License			\$300.00
7.7.2	Purchase 2 Dell OptiPlex 745 Minitower Computer, and two flat-screen monitors to enhance survey tabulation and external report data collection efforts.			\$3,000.00
7.7.3	Purchase new furniture to complement workflow for each employee based on available space and ergonomic principles. (2009-2014 Ongoing)			\$15,000.00
*Annual Weaveonline subscription renewal *				
<b>SUBTOTAL</b>		\$16,000.00	\$16,000.00	\$34,300.00
<b>BOTANICAL GARDEN</b>				
5.1.12	Acquire an additional copier to support and sustain operations. (2009-2010) \$3000 for 12 month lease	\$3,000.00	\$3,000.00	\$3,000.00
5.1.13	One Utility Vehicle (2009-2010)	\$11,000.00		
<b>SUBTOTAL</b>		\$14,000.00	\$3,000.00	\$3,000.00
<b>BUSINESS AND FINANCE</b>				
4.1.8	Implement distribution of departmental budget report via e-mail. 2009-2014 (Ongoing)	\$1,600.00	\$300.00	\$300.00
4.2.6.	Monitor and maintain a plan to ensure that all required computer/technology equipment meets minimum standards for each job. 2009-2014 (Ongoing)			\$15,900.00

<b>EQUIPMENT</b>	<b>2009-2010 (Immediate)</b>	<b>2009-2012 (Short-Term)</b>	<b>2009-2014 (Long-Term)</b>
4.2.13 Implement document imaging for Business and Finance to minimize hard copy storage and improve efficiency. 2009-2014 (Long-Term) – Equipment – \$50,000.00 – Third Party Contract to set up imaging - \$112,000.00			\$162,000.00
4.3.7 Provide emergency safety equipment for Bookstore and Student Dining area staff. 2009-2012 (Short-Term)		\$3,000.00	
4.3.8 Provide emergency safety equipment for Business and Finance staff. Provide an alternate form of contact to the Security Guards. 2009-2012 (Short-Term)		\$3,000.00	
<b>SUBTOTAL</b>	\$1,600.00	\$6,300.00	\$178,200.00
<b>HUMAN RESOURCES</b>			
3.9.3 Purchase office furniture for new office and file room to be constructed. 2008-2010 (Short-term)			\$25,000.00
3.9.4 Establish a secure computer station equipped with a PC, printer, and desk to afford walk-in job applicants the opportunity to complete and print job applications on-line and to conduct typing tests for interviewees. 2008-2010 (Short-term)		\$10,000.00	
<b>SUBTOTAL</b>	\$ 0.00	\$10,000.00	\$25,000.00
<b>TOTAL</b>	<b>\$6,435,290.00</b>	<b>\$2,105,363.79</b>	<b>\$4,993,157.00</b>



FACILITIES		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>ACADEMIC AND STUDENT SERVICES</b>				
<b>CONTINUING EDUCATION</b>				
2.11.2	Expand the Center for Business and Industry. Acquire/build a new technology building to house Business and Industry classes. (Immediate) 2009-2010	\$7,000,000.00		
2.11.3	Replace flooring in the Center for Business and Industry.		\$13,400.00	
2.11.4	Renovate office space in the Small Business Center.		\$8,000.00	
<b>SUBTOTAL</b>		\$7,000,000.00	\$21,400.00	\$ 0.00
<b>CURRICULUM PROGRAMS</b>				
2.6.5	Compile and submit requests for additional other costs. (Ongoing)			
<u>Automotive Systems Technology</u>				
– Two-Part Epoxy Floor Coating – \$23,700				\$63,700.00
– Finished Shop Floor – \$40,000				
<u>Culinary Technology</u>				
– Cold Kitchen (Construction \$50,000.00)				\$50,000.00
2.15.1	Compile and submit departmental input regarding renovations and new facilities. (Ongoing)			
Advanced Technology Center (ATC)				
– All Computer Technology Division Faculty Offices in one building				\$50,000.00
– Faculty/Staff Break Area				
Automotive Annex				
– Automotive oil resistant floor finish in labs and classrooms				\$500,000.00
Autobody Repair Building				
– Close in Carport				\$125,000.00
– Construction Technology Facility				
– Install Air Conditioning				
<u>Cumberland Hall</u>				
– Renovate Cabinet Making Classroom				
– Replace Individual Student Desks with 18" Deep Wide Tables in Four Classrooms [CUH 350-353]				\$100,000.00
– Update Paralegal Offices				
– Fine Arts Center				\$2,000,000.00

FACILITIES	2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<u>Health Technology Center</u> – Expand Office Space for A.D.N. [Short-Term] – \$25,000 – Expansion of Dental Program Areas [Immediate] ( <b>Assessment Supported</b> ) – \$380,000 – Expansion of Skills Lab Space for A.D.N and LPN Programs [Short-Term] ( <b>Assessment Supported</b> ) – \$50,000 – Simulation Lab for Health Programs [Immediate] ( <b>Assessment Supported</b> ) – \$100,000 – Surgical Technology Lab Expansion [Short-Term] – \$65,000	\$480,000.00	\$140,000.00	
Horace Sisk – Culinary Dining Room Door Security – Culinary Kitchen Grease Disposal Service – Window Treatment or tinting			\$50,000.00
Lafayette Hall – Convert Physics Lab 128 to Chemistry Lab – Move Physic Lab 128 to Room 111 – Renovate Chemistry Lab 122 and 123 – Renovate LAH 100A and B for Dean's Office – Renovate Physics Lab 130			\$500,000.00
Multipurpose Classroom Building – with 1200 Seat Auditorium			\$3,500,000.00
New General Purpose Classroom (Service Merchandise) Building – Identify Innovative Instructors for relocating to Service Merchandise			\$6,500,000.00
Spring Lake Center Fitness Center Area Expansion			\$50,000.00
<b>SUBTOTAL</b>	\$480,000.00	\$140,000.00	\$13,488,700.00
<b>STUDENT SERVICES</b>			
1.14.3 Support the accomplishment of established facilities' needs and priorities. Renovation of the Student Center. (2009-2014)			\$500,000.00
<b>SUBTOTAL</b>	\$ 0.00	\$ 0.00	\$500,000.00
<b>LEARNING TECHNOLOGIES</b>			
2.12.3 Media Services will use the "classroom Instructional Technology Construction Guidelines" developed in cooperation with North Carolina State University to evaluate the media technology in each classroom and make changes and upgrades to classrooms as necessary. 2009-2014 (Ongoing) ( <b>Assessment Supported</b> )			\$100,000.00



FACILITIES		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>SUBTOTAL</b>		\$ 0.00	\$ 0.00	\$100,000.00
<b>ADMINISTRATIVE SERVICES</b>				
<b>FACILITY SERVICES</b>				
5.2.1	Paul H. Thompson Roof Replacement. (2009-2010)	\$227,000.00		
5.2.2	Cosmetology/YMCA Roof Replacement. (2009-2010)	\$391,818.00		
5.2.3	Neill Currie Roof Replacement. (2009-2010)	\$110,000.00		
5.2.4	ADA Campus Modifications. Employ designer, develop plans and begin construction. (2009-2014)			\$100,000.00
5.2.5	Safety Improvements for Hull Road (speed bumps) (2009-2014)			\$47,250.00
5.2.9	Remove Horace Sisk Annex #2. Employ Contractor. (2008-2010)	\$25,000.00		
5.2.10	Relocate Metal Structure from Furr Property Site, procure bids begin relocation (2009-2010)	\$47,000.00		
5.2.11	Demolish King Rental building and McKeithan Structure, develop RFP, begin demolition (2009-2010)	\$67,000.00		
5.2.12	Facility Services Center, employ designer, develop plans, begin construction (20,000 sq ft) 2009-2014)	\$30,000.00	\$2,400,000.00	
5.2.17	Window/glass replacement for Library/ Cumberland Hall. (2009-2010)	\$275,000.00		
5.2.18	Light Fixture-Energy Conservation measures- Lafayette Hall, Cumberland Hall and Library. (2009-2012)		\$105,000.00	
5.2.19	Conversion of Grounds Department to College storage area. Develop plans begin Work. (2009-2010)	\$15,000.00		
5.2.23	Western Campus, development to schematics (2009-2012)		\$90,000.00	
5.2.24	Student Center Renovation, procure designer, develop plans, begin renovation (2009-2012)		\$875,000.00	
<b>SUBTOTAL</b>		\$1,187,818.00	\$3,470,000.00	\$147,250.00
<b>PLANT OPERATIONS AND GROUNDS MAINTENANCE</b>				
5.2.4	Sidewalk Replacement and Improvements. Develop plans and begin construction. (2009-2010) (HTC, CEC, YMCA)	\$19,600.00		
5.2.5	Develop a new exterior signage protocol to improve information and vehicular traffic. (2009-2014)			\$45,000.00

FACILITIES		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
5.2.6	Install rainwater cisterns to capture storm water to help with flooding (Hull/Devers) water to be used for irrigation. (2009-2010)	\$500,000.00		
5.2.7	Develop Access Road along Western Boundary of Campus. Employ designer, develop plans, begin construction (2009-2014)			\$900,000.00
5.2.8	Replace wearing surface of pervious paving parking Lot #6. Employ engineer, develop plan, and begin replacement. (2009-2012)		\$180,000.00	
5.2.9	Conversion of former Horticulture Facilities to Grounds Department. Prepare plans and begin modifications. (2010-2011)		\$15,000.00	
<b>SUBTOTAL</b>		\$519,600.00	\$195,000.00	\$945,000.00
<b>PRINT SHOP</b>				
5.3.1	Safety Rails for Printshop Entrance for Bad Weather and Handicapped Employees. 2006-2008	\$2,500.00		
<b>SUBTOTAL</b>		\$2,500.00	\$ 0.00	\$ 0.00
<b>PUBLIC SAFETY AND SECURITY</b>				
5.4.5	Automatic Parking Gates for Staff and Faculty parking. 2009-2012		\$30,000.00	
5.4.6	Gate Houses for Parking Lot Traffic Control Points. 2009-2012		\$40,000.00	
<b>SUBTOTAL</b>		\$ 0.00	\$70,000.00	\$ 0.00
<b>MANAGEMENT INFORMATION SERVICES</b>				
4.1.2.1	Manage hardware and software associated with the computer system designated to support all College Information Systems (CIS) administrative processing and functions. ( <b>Assessment Supported</b> ) (office furniture-Training & work space)			\$2,854.00
<b>SUBTOTAL</b>		\$ 0.00	\$ 0.00	\$2,854.00
<b>INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT</b>				
7.13.7	Acquire additional storage space for archived files. 20X10 Square Feet of Storage Space or Storage Bin Lease Fees. (2009-2010 Immediate)	\$8,000.00		
<b>SUBTOTAL</b>		\$8,000.00	\$ 0.00	\$ 0.00

FACILITIES		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>BUSINESS AND FINANCE</b>				
4.2.8	Increase space available to include workspaces for new and part-time employees, file and supply storage, and a workroom/conference room. 2009-2012 (Short-Term)		\$1,708,000.00	
4.2.9	Increase space available in the bookstore to accommodate increased student enrollment and space for pre-packaging of books. 2009-2014 (Long-Term)			\$2,500,000.00
4.2.14	Redesign student parking in front of the warehouse and print shop to provide access for trucks in shipping & receiving due to safety concerns. 2009-2012 (Short-Term)		\$1,000.00	
<b>SUBTOTAL</b>		\$ 0.00	\$1,709,000.00	\$2,500,000.00
<b>TOTAL</b>		<b>\$9,197,918.00</b>	<b>\$5,605,400.00</b>	<b>\$17,683,804.00</b>



PERSONNEL		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>ACADEMIC AND STUDENT SERVICES</b>				
<b>CONTINUING EDUCATION</b>				
2.8.5	Establish full-time positions in major areas of Continuing Education. 2009-2010 (Immediate)			
	Will establish five full-time positions, to include: 1 Recruiter – Basic Skills 1 HRD Instructor 2 Basic Skills Instructors 1 Basic Skills Secretary	\$305,000.00		
	Will upgrade three part-time positions to full time to include: 1 – Records Clerk 1 – Community Services Secretary 1 – “Alive at 25” Secretary II	\$42,500.00		
	Will hire a part-time internal auditor.	\$24,000.00		
	Will hire a Director of Economic Development	\$75,000.00		
<b>SUBTOTAL</b>		\$446,500.00	\$ 0.00	\$ 0.00
<b>CURRICULUM PROGRAMS</b>				
2.4.1	Collaborate with Cumberland County schools with career technical education programs implementation. (Ongoing) – Additional qualified faculty for College Connections (Learn & Earn Online, Concurrent and Huskins) classes			\$100,000.00
2.6.2	Implement newly approved programs. Instructional Salaries - 2009-2010 (Immediate)	\$500,000.00		
2.6.4	Promote Equal Employment Opportunity in all aspects of campus hiring and promoting practices. (Ongoing)			
–	Full-time Staff 2009-2010 (Immediate) (See Strategic Plan for details)	\$127,293.00		
-	Full-time Faculty 2009-2010 (Immediate) (See Strategic Plan for details)	\$1,112,526.00		

PERSONNEL		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
-	Full-time Faculty 2009-2012 (Short-term) (See Strategic Plan for details)		\$784,096.00	
-	Full-time Faculty 2009-2014 (Long-term) (See Strategic Plan for details)			\$1,708,140.00
2.9.1	Enhance delivery systems. (Ongoing) – Online Course Review to meet Quality Standards - Online Standards Review Team stipends			\$15,000.00
<b>SUBTOTAL</b>		\$1,739,819.00	\$784,096.00	\$1,823,140.00
<b>STUDENT SERVICES</b>				
1.1.1.1.1	Hire three Records Clerks (1) Records Clerks (2009-2010) (2) Hire Records Clerk (2009-2012)	\$32,570.00	\$65,140.00	
1.1.1.1.2	Hire two full-time Secretary I positions.		\$62,404.00	
1.1.1.1.3	Hire full-time Records Clerk for Testing (2009-2012)		\$32,570.00	
1.1.1.1.4	Hire two full-time Records Clerks to support the data entry and scanning functions of the Admissions office (2009-2012)		\$65,140.00	
1.1.1.1.6	Hire one full-time Testing Administrator (2009-2014)			\$48,950.00
1.1.1.1.8	Upgrade SEC I positions (2) to Records Clerk for Registration and Records. (2009-2012) <b>(Assessment Supported)</b>		\$3,200.00	
1.1.1.1.9	Hire four full-time Records Clerk to assist with transcript processing, graduation applications, and scanning of records. (2009-2012) (2) Records Clerks (2009-2010) (2) Records Clerk (2009-2012)	\$68,918.00	\$68,918.00	
1.1.1.1.10	Hire Secretary I (2009-2010)	\$31,202.00		
1.1.1.1.11	Hire Data Retrieval Specialist	\$43,794.00		
1.1.1.2.2	Hire two Student Services Information Systems Specialists. (2009-2012)		\$106,726.00	
1.1.4.1	Hire Enrollment Support Coordinator. (2009-2012)		\$47,977.00	
1.1.4.2	Hire one full-time Recruiter (2009-2012)		\$47,867.00	
1.1.4.3	Hire two full-time Secretary I staffers in the Enrollment Support Office. (2009-2012)		\$66,034.00	

PERSONNEL		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
1.1.5.1	Hire (1) full time Recruiter for Information Center.	\$47,867.00		
1.1.8.3.3	Hire (2) full time Retention Specialists. (2009-2010) ( <b>Assessment Supported</b> )	\$90,000.00		
1.1.9.3.1	Hire a Secretary II for the office of the College Connections Coordinator (2009-2010)	\$35,208.00		
1.1.11.1	Hire a part-time English tutor to help students who are experiencing problems writing papers and other English assignments as well as having problems using the computer. (2009-2012)		\$20,000.00	
1.1.11.2	Hire one full-time sign language interpreter. (2009-2012)		\$48,000.00	
1.1.12.2.1	Hire a full-time online counselor. (2009-2012)		\$53,558.00	
1.2.3.3	Hire Dean of Student Services. (2009-2010)	\$72,109.00		
1.2.3.3.1	Hire Administrative Secretary to the Dean of Student Services (2009-2010)	\$40,990.00		
1.2.3.4	Hire two full-time Counselors. (2009-2010)	\$107,116.00		
1.2.4.1	Hire part-time Evening Career Counselor. (2009-2012)		\$28,550.00	
1.2.4.2	Hire part-time evening Career Center Secretary II (2009-2012)		\$11,411.00	
1.2.6.1	Upgrade Secretary II, Special Populations, to Disability Specialist position. (2009-2010)	\$9,600.00		
1.2.7	Enhance the tutorial program for Special Populations students. (2009-2010) (See Reference 1.1.11.1 for additional information)	\$20,000.00		
1.2.8.5.1	Hire (2) Data Entry Clerks (Sec I) (2009-2012)		\$66,034.00	
1.2.8.5.2	Hire (1) Secretary II (2009-2012)		\$35,208.00	
1.2.9.1	Hire Full-time student ombudsman to assist students with complex issues. (2009-2014)			\$48,950.00
1.2.10.2	Hire information specialist (Sec I) to handle general information inquiries in the Commons Area. (2009-2012)		\$33,017.00	
1.3.4.1	Upgrade four Accounts Technician positions to Senior Accounts Technician. (2009-2010)	\$5,500.00		
1.3.4.2	Hire two Senior Account Technicians. (2009-2012)		\$88,000.00	

<b>PERSONNEL</b>		<b>2009-2010 (Immediate)</b>	<b>2009-2012 (Short-Term)</b>	<b>2009-2014 (Long-Term)</b>
1.3.4.3	Upgrade part-time Secretary I position to full-time Secretary I position. (2009-2012).		\$6,600.00	
1.3.4.4	Upgrade part-time Records Clerk to full-time Records Clerk. (2009-2010)	\$4,000.00		
1.3.4.5	Hire an additional Records Clerk who will focus on loan reconciliation and default management (2009-2012)		\$34,459.00	
1.3.4.6	Hire a Systems Administrator (financial aid reports, research Datatel issues, monitor processing of all systems, etc.) (2009-2012)		\$52,363.00	
1.3.4.7	Hire an Assistant Director of Financial Aid for compliance (research, perform self audits, etc. (2009-2012)		\$50,059.00	
1.3.5.1	Upgrade Veterans Services Technician position to Senior Veterans Services Technician. (2009-2012)		\$4,700.00	
1.3.5.2	Add a Veterans Services Technician position (2009-2012)		\$40,101.00	
1.3.9.1	Upgrade part-time Family Support Services Associate to full-time status. (2009-2012)		\$20,000.00	
1.5.3.1	Hire full-time student ombudsman to support influx of BRAC population. (2009-2014)			\$53,600.00
1.8.2.2	Hire 10 month and adjunct faculty to assist the student services staff during peak registration periods. (2009-2010)	\$50,000.00		
1.18.2.2	Hire Counselor to provide academic, career and personal support to College Connections. (2009-2010)	\$53,558.00		
1.18.2.3	Hire a Recruiter to facilitate the enrollment of College Connections. (2009-2010)	\$47,867.00		
<b>SUBTOTAL</b>		<b>\$760,299.00</b>	<b>\$1,158,036.00</b>	<b>\$151,500.00</b>
<b>LEARNING TECHNOLOGIES</b>				
2.7.2	Recommend employment of:			
<u>Distance Learning</u>				
- Associate Vice President for Economic Development and Emerging Technology. (2009-2010)		\$70,000.00		
- Distance Learning Lab Technician, 2009-2010 (Immediate)		\$29,975.00		



<b>PERSONNEL</b>	<b>2009-2010 (Immediate)</b>	<b>2009-2012 (Short-Term)</b>	<b>2009-2014 (Long-Term)</b>
<u>Success Center</u>			
- Center for Professional Excellence (CPE) Coordinator-Success Center, 2009-2012 (Short-term)		\$42,345.00	
- Success Center Lead Instructor, 2009-2010 (Immediate)	\$37,878.00		
- Two (2) Success Center Instructors, 2009-2010 (Immediate) \$34,588.00 each	\$ 69,176.00		
- Senior Secretary – Success Center, 2009-2010 (Immediate)	\$28,532.00		
<u>Library</u>			
- Librarian–Collection Development, 2009-2012 (Short-term)		\$ 41,313.00	
- Librarian--Learning Technologies, 2009-2012 (Short-term)		\$ 41,313.00	
- Librarian – Reference, 2009-2010 (Immediate)	\$ 41,313.00		
- Senior Library Assistant, 2009-2014 (Long-term)			\$ 28,532.00
<u>Media Services</u>			
- Distance Learning Video Technician 2009-2014 (Long-term)			\$ 23,420.00
- Media Production Designer, 2009-2010 (Immediate)	\$ 29,975.00		
- Senior Secretary - Media Services, 2009-2012 (Short-term)		\$ 28,532.00	
- Business/Industry Video Producer, 2009-2010 (Immediate)	\$29,975.00		
<b>SUBTOTAL</b>	<b>\$336,824.00</b>	<b>\$153,503.00</b>	<b>\$51,952.00</b>
<b>ADMINISTRATIVE SERVICES</b>			
<b>FACILITY SERVICES</b>			
5.1.4 Recruit and Hire a Construction Observer. (2009-2012)		\$32,900.00	
5.1.5 Re-evaluate Plant Ops Facilitator position to reflect current work requirements and assignments. (2009-2010)	\$16,000.00		
<b>SUBTOTAL</b>	<b>\$16,000.00</b>	<b>\$32,900.00</b>	<b>\$ 0.00</b>

PERSONNEL		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>PLANT OPERATIONS AND GROUNDS MAINTENANCE</b>				
5.2.1	One Warehouse Tech for Plant Operation Equipment/Supplies Accountability. 2009	\$24,500.00		
5.2.2	2 Recruit and Hire new Grounds Technicians. 2008-2013	\$29,957.00		\$29,957.00
5.2.3	Recruit and Hire Maintenance – Housekeeper- 2 Movers 2009-2010	\$31,088.00		
<b>SUBTOTAL</b>		\$85,545.00	\$ 0.00	\$29,957.00
<b>PRINT SHOP</b>				
5.3.18	Full-Time Staff Additions to Support Campus/Student Growth. (2009-2014)  One Warehouse Technician (to inventory paper/unload trucks, organize warehouse and assist with other processes)			\$24,000.00
5.3.19	Part-Time Staff Additions to Support Campus/Student Growth. (2009-2010)  Part-time Print Technician I (Bindery Operations Assistance)	\$13,500.00		
<b>SUBTOTAL</b>		\$13,500.00	\$ 0.00	\$24,000.00
<b>PUBLIC SAFETY AND SECURITY</b>				
5.4.25	Full-Time Staff Expansion needed to support campus-wide growth of students, buildings, grounds, and campuses. (2009-2010 Immediate Need)			
5.4.25.1	Three (3) Security Officers (upward mobility from part-time to full time) (difference in current part-time salary and full-time salary not counting benefit costs \$2,200.00 x 3)	\$6,489.00		
5.4.26	Part-Time Staff Expansion needed to support campus-wide growth of students, buildings, grounds, and campuses. (2009-2010 Immediate Need)			
5.4.26.1	Three ( 3) Part-time (to replace the 3 people advanced via upward mobility to full-time \$18,262.00 x 3 - no additional benefit costs)	\$54,797.00		

PERSONNEL		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
5.4.27	Long-Range Expansion positions needed to support campus-wide growth of students, buildings, grounds, and campuses (2009-2014)			\$142,979.00
5.4.27.1	Seven (7) Additional Security Officers. (\$20,425.00 x 7)			
5.4.28	Three Armed Police Officers (Daytime hours from 8 AM to 2 PM) and two Armed Police Officer (Evening hours from 2 PM to 10 PM) – contracted positions, 5 days per week (excluding holidays and weekends) (100 hours per week X 47 weeks = \$4,700 X \$20.60 per hour = \$164,594.00			\$164,594.00
<b>SUBTOTAL</b>		\$61,286.00	\$ 0.00	\$307,573.00
<b>MANAGEMENT INFORMATION SERVICES</b>				
4.1.1.2	Manage network (wired and wireless) hardware and software to maintain continuous connectivity of the network. Monitor network activity for optimal performance and intrusions. <b>(Assessment Supported)</b>  - Sr. Network Communications Technician, full-time position (1) Immediate (2009-2010)	\$34,760.00		
4.1.2.1	Manage hardware and software associated with the computer system designated to support all College Information Systems (CIS) administrative processing and functions. <b>(Assessment Supported)</b>  - Systems Administrator Technician, full time position, One (1) Immediate (2009-2010)	\$41,603.00		
4.1.3.5	Design, develop, test and implement software projects. (2009-2010).  - Programmer/Analyst, full- time position, One (1) Immediate (2009-2010)	\$43,708.00		
4.2.1	Provide help desk support to faculty, staff and students of approved software Apps, and hardware environment. <b>(Assessment Supported)</b>  - Full-time positions, 1 position- Immediate (2009-2010), - Full-time positions, 2 position- Short Term (2009-2012),	\$32,279.00	\$64,558.00	
<b>SUBTOTAL</b>		\$152,350.00	\$64,558.00	\$ 0.00

PERSONNEL		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT</b>				
7.13.1	Upgrade Senior Secretary to a Data Management Technician position to better match actual required duties of the incumbent. (2009-2014)			\$4,500.00
7.13.2	Upgrade Data Management Technician (Reports) to Research Analyst (2009-2014)			\$7,000.00
7.13.3	Upgrade Data Management Technician (Surveys) to Research/Data Assessment Technician (2009-2014)			\$5,380.00
7.13.4	Upgrade Secretary II to Senior Secretary/Document Control Technician. (2009-2014 Long-term goal with anticipated date of 2009-2014 submission date)			\$5,000.00
<b>SUBTOTAL</b>		\$ 0.00	\$ 0.00	\$21,880.00
<b>BOTANICAL GARDEN</b>				
5.1.15	Recruit for Part-Time Staff positions to Support Campus/Student Growth. (2009-2014)			\$10,560.00
<b>SUBTOTAL</b>		\$ 0.00	\$ 0.00	\$10,560.00
<b>BUSINESS AND FINANCE</b>				
4.2.13	Implement document imaging for Business and Finance to minimize hard copy storage and save time. Open a new Account Technician position. 2009-2014 (Long-Term)			\$38,506.00
4.2.15	Maintain inventory and accountability of the College's assets. Assist with Property Control's expanding operational requirements. 2009-2014 (Short-Term)		\$36,083.00	
<b>SUBTOTAL</b>		\$ 0.00	\$36,083.00	\$38,506.00
<b>RESOURCE DEVELOPMENT</b>				
6.6.2	Pay one-half of full-time Accounts Technician salary and benefits. Remaining funds are provided by State.	\$24,300.00		

<b>PERSONNEL</b>	<b>2009-2010 (Immediate)</b>	<b>2009-2012 (Short-Term)</b>	<b>2009-2014 (Long-Term)</b>
<b>SUBTOTAL</b>	\$24,300.00	\$ 0.00	\$ 0.00
<b>TOTAL</b>	<b>\$3,636,423.00</b>	<b>\$2,229,176.00</b>	<b>\$2,459,068.00</b>



OTHER		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>ACADEMIC AND STUDENT SERVICES</b>				
<b>CONTINUING EDUCATION</b>				
2.2.7	Obtain National Registry Accreditation for EMS programs. 2009-2010 (Immediate).	\$10,000.00		
<b>SUBTOTAL</b>		\$10,000.00	\$ 0.00	\$ 0.00
<b>CURRICULUM PROGRAMS</b>				
2.1.1	Promote active learning to serve students from diverse populations. (Ongoing) <i>(Assessment Supported)</i>			
	College Connections			\$20,000.00
	Global Education.			\$4,000.00
	Student Success Team (SST)			\$6,000.00
	Learning Communities			\$5,000.00
2.2.1	Enhance Faculty Academic Advising System. (Ongoing)			\$30,000.00
2.4.2	Assist in recruitment and retention for the College through programs & incentives. (Ongoing)			
	Monies to supports recruitment and retention activities.			\$25,000.00
2.4.3	Expand College Connections to include (Learn & Earn Online, Concurrent & Huskins) offerings. (Immediate)			
	Public Relations funds to support advertising of programs	\$20,000.00		
	College Connections	\$20,000.00		
2.5.3	Conduct needs assessments for potential programs. To support assessments for new programs. 2009-2010 (Ongoing)			\$5,000.00
2.6.1	Provide departmental budget information: (Ongoing)			
	Increase in supplies to meet additional new & current program requirements.			\$100,000.00
2.6.2	Implement newly approved programs. 2009-2010 (Immediate)	\$25,000.00		
2.6.5	Compile and submit requests for additional other costs. (Ongoing)			

OTHER		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
	Associate Degree Nursing – National League of Nursing Exit Exam for All ADN Seniors \$100 ea x 10 [Short-Term]		\$10,000	
	Associate in Fine Arts - Three Plays each Year - \$65,000.00 - Art Gallery Exhibitions - \$5,000.00			\$70,000.00
	Culinary Technology - Art Work for Dining Room			\$1,000.00
2.6.6	Fund Academic Advising Center Operations for the Summer.			\$30,000.00
2.8.2	Continue involvement of Advisory Committees in the program review process. Support Advisory Committee luncheons when culinary meals are unavailable. (Ongoing)			\$25,000.00
2.11.2	Provide funding for faculty professional development opportunities. (Ongoing)			\$150,000.00
2.11.3	Provide funding for professional development opportunities for curriculum administration and support staff. (Ongoing)			\$30,000.00
2.11.4	Support diversity and customer service training for curriculum administration, support staff and faculty. (Ongoing)			\$40,000.00
2.16.1	Comply with OSHA requirements. (Ongoing) Conduct an OSHA audit of instructional space - consultant			\$15,000.00
<b>SUBTOTAL</b>		\$65,000.00	\$10,000.00	\$556,000.00
<b>STUDENT SERVICES</b>				
1.1.9	Revise, update, and coordinate recruitment efforts. (2009-2010)	\$20,000.00		
1.1.9.3	Promote the availability of enrollment assistance to stakeholders. (2009-2010)	\$5,000.00		
1.2.5	Provide leadership training for current and potential student leaders. (Ongoing)			\$1,500.00
1.2.5.1	Participate in system-wide Student Leadership Program. Two (2) programs. (Ongoing)			\$5,000.00
1.2.5.2	Develop leadership development program opportunities for student leaders. Funds for program implementation. (2009-2010)	\$1,000.00		
1.2.9	Enhance collaborative efforts with community agencies to meet the needs of special population students. Special Populations orientation for HS students (2009-2010)	\$1,000.00		
1.3.1	Promote the availability of Financial Aid to potential and current students by participating in community events and by conducting workshops. (2009-2014)			\$2,000.00
1.3.10.1	Continue to market services through the Community Channel, Education and You, radio broadcasting, public schools' websites, brochures, newspapers, newsletters, social networks, billboards, and FTCC website. Broadcast fees. (2009-2014)			\$5,000.00
1.4.5	Increase by 5% the number of students and college/university representatives who participate in events coordinated to discuss/disseminate information concerning continuation of education. Marketing materials. (2009-2014)			\$5,000.00
1.6.1.2	Support funding to pay membership dues for AEOP members. (2009-2014)			\$760.00
1.6.1.3	Provide funding to host conferences related to Student Services operations. (2009-2014)			\$1,500.00



OTHER		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
1.6.2	Utilize Tier A funds to enhance the instructional process. Replacement for decrease in Tier A funds. (Ongoing)			\$3,000.00
<b>SUBTOTAL</b>		\$27,000.00	\$ 0.00	\$23,760.00
<b>LEARNING TECHNOLOGIES</b>				
2.3.5	Compile and submit requests for additional other costs. 2009-2010 (Immediate) <i>(Assessment Supported)</i>			
-	Library - Book Budget - \$50,000.00 - Magazine/Newspaper Subscriptions - \$5,000.00	\$55,000.00		
-	Media Services - Travel for Video Production - \$2,000.00 - Audiovisual Supplies (Upgrade failing classroom television combo systems.) - \$24,000.00	\$26,000.00		
-	Success Center - Travel - \$2,500.00	\$2,500.00		
2.3.10	Provide information about resources and services which emphasize the concept of Global Education and which support enhanced and expanded internationalized curricula. 2009-2014 (Ongoing)			\$ 8,000.00
2.8.2	Provide for staff development opportunities. Media staff on-campus training. 2009-2014 (Ongoing)			\$ 3,000.00
2.8.3	Provide instruction and training to faculty and staff on the application of technology. Macro Media. 2009-2014 (Ongoing)			\$1,000.00
<b>SUBTOTAL</b>		\$83,500.00	\$ 0.00	\$12,000.00
<b>ADMINISTRATIVE SERVICES</b>				
<b>FACILITY SERVICES</b>				
5.1.1	Professional Development Training Funds. (2009-2014)			\$10,000.00
5.2.7	Expand Recycling Program. (2009-2014) <i>(Assessment supported)</i>			\$2,500.00
<b>SUBTOTAL</b>		\$ 0.00	\$ 0.00	\$12,500.00

OTHER		2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>PUBLIC SAFETY AND SECURITY</b>				
5.4.12	Promote effective staff development for professional growth and increase travel budget to accommodate professional development training attendance. (2009-2014 Ongoing) (for travel and fees related to training opportunities)			\$4,000.00
<b>SUBTOTAL</b>		\$ 0.00	\$ 0.00	\$4,000.00
<b>MANAGEMENT INFORMATION SERVICES</b>				
4.1.1.2	Manage network (wired and wireless) hardware and software to maintain continuous connectivity of the network. Monitor network activity for optimal performance and intrusions. <b>(Assessment Supported)</b> (Anti-virus license renewal support)	\$65,300.00		
4.1.1.3	Maintain PCI compliance. (2009-2014) Qtrly & Annual testing, consulting.	\$23,000.00	\$23,000.00	
4.4.3	MIS staff development training. (2009-2010). (LDAP,Active Directory, VMware)	\$14,000.00		
<b>SUBTOTAL</b>		\$102,300.00	\$23,000.00	\$ 0.00
<b>INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT</b>				
7.2.1.1	Increase travel and registration fees budget for professional development. Increases in registration fees and travel/hotel expenses. (2009-2010 Immediate)	\$2,150.00		
7.2.5	Assist with enhanced professional development programs for faculty-staff. (2009-2014 Ongoing) - New faculty and Staff Orientations - SACS Prep Workshops - Faculty Convocations - On-Campus and Off-Campus Professional Development Training Opportunities			\$500.00
<b>SUBTOTAL</b>		\$2,150.00	\$ 0.00	\$ 500.00
<b>HUMAN RESOURCES</b>				
3.1.7	Support FTCC Association of Educational Office Professionals (AEOP) in its endeavors throughout the year. 2009-2014 (Ongoing) (Faculty Upgrade Funds)			\$500.00
3.6	Monitor the needs for maintenance and updating of the compensation plan for faculty and non-teaching personnel. 2009-2014 (Ongoing)			\$100,000.00
<b>SUBTOTAL</b>		\$ 0.00	\$ 0.00	\$100,500.00

OTHER	2009-2010 (Immediate)	2009-2012 (Short-Term)	2009-2014 (Long-Term)
<b>TOTAL</b>	<b>\$289,950.00</b>	<b>\$33,000.00</b>	<b>\$709,260.00</b>



# **END OF YEAR REPORTS**



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# **Academic and Student Services**



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CONTINUING EDUCATION 2008-2009 END-OF-YEAR REPORT**

***Unit Purpose Statement: To provide students with lifelong learning opportunities and quality educational programs and services designed to meet the needs of individuals, businesses and industries through courses of study in basic skills, job and career training, fire/rescue/law enforcement training, avocational pursuits and community service.***

<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
2	2.1 Provide educational and support services for Basic Skills students.	See below
	2.1.1 Conduct a Basic Skills Program by utilizing the Performance Indicators and Standards from the North Carolina Community College System (NCCCS). (Ongoing)	<ul style="list-style-type: none"> <li>* 100% of all Basic Skills students had an identifiable goal in their records.</li> <li>* 99.6% of Adult Basic Education students showed documented progress from one level to another.</li> <li>* 12% of Basic Skills students were referred to or entered other educational, training, or human service training programs.</li> <li>* 91% of Basic Skills students were retained in the program long enough to meet their educational goals.</li> </ul> <p>5,526 of the total Basic Skills population were served.</p> <p>66 students from previous year public school dropouts were served in Basic Skills classes.</p> <p>166 GED students graduated and 53 Adult High School students graduated.</p>
	2.1.2 Utilize the Department of Public Instruction's Standard Course of Study to conduct the Adult High School Diploma Program (core courses). 2008-2009	Per Affiliation Agreement, all Adult High School Diploma Program (AHS) course outlines and instructor lesson plans were reviewed and revised as needed to reflect the objectives found in the Department of Public Instruction's (DPI) Standard Course of Study.
	2.2 Develop and expand continuing education classes designed to ensure quality instruction for successful student outcome.	See below

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CONTINUING EDUCATION 2008-2009 END-OF-YEAR REPORT

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FTCC GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	2.2.1 Expand course offerings in FTCC service area. 2008-2009 (Immediate)	<p>The Continuing Education Division offered 158 new classes at 45 new locations.</p> <p>The Continuing Education Division provided 4,075 classes to an ever-expanding diverse adult population. A total of 57,028 (duplicated) students were registered and served. FTE credit was received for 56,242 (duplicated) students. Of this number, 2,256 classes with 26,143 (duplicated) students were Occupational Extension, 748 classes with 18,403 (duplicated) students were Basic Skills, 414 classes with 6,031 students were Self-Supporting, 540 classes with 4,108 (duplicated) students were Community Services, 26 classes with 217 students were Focused Industrial Training (FIT), 0 classes with 0 (duplicated) students were New and Expanding Industry Training (NEIT), and 91 classes with 1,340 (duplicated) students were conducted by the Small Business Center. A total of 25,122 (unduplicated) students were served.</p>
	2.2.2 Utilize advisory committees in program development. 2008-2009 (Immediate)	The following advisory committees were utilized for program development and met during the past year: Small Business Center Advisory Board, Law Enforcement Advisory Committee, Cumberland County Fair Advisory Board, Carolina TESOL Advisory Board, Criminal Justice Partnership Advisory Board, CED Advisory Board, Literacy Connection Advisory Board, NC Community College Correctional Task Force, Adult High School Task Force, HRD Advisory Board, Banorum Advisory Board, Eastern Regional EMS, Fire/Rescue Council, Womack EMS Council, North Carolina EMS Educational Task Force, State EMS Council, Small Business Center Advisory Board, Continuing Education Advisory Committee, Hispanic Latino Board, International/Foreign spouses Advisory Board, Homeless Coalition and CREST Advisory Committee.
	2.2.3 Conduct a review and revision of program course outlines and/or textbooks. 2008-2009 (Immediate)	Textbooks and course outlines were reviewed. Outlines were rewritten as appropriate to coincide with prescribed standards.
	2.2.4 Provide counseling services to ensure student success. 2008-2009 (Immediate.)	Counseling services were available to all Continuing Education students.
	2.3 Provide a Comprehensive Competency-Based Basic Skills Program.	See below
	2.3.1 Conduct an Adult Basic Education (ABE) Program. 2008-2009 (Immediate)	Conducted 325 Adult Basic Education (ABE) classes including Basic Skills On-line Program, enrolling 3,776 (unduplicated) students.

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CONTINUING EDUCATION 2008-2009 END-OF-YEAR REPORT

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FTCC GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	2.3.2 Conduct a General Education Development (GED) Preparation Program. 2008-2009 (Immediate)	Conducted 154 General Educational Development (GED) classes enrolling 402 (unduplicated) students.
2	2.3.3 Conduct an Adult High School (AHS) Program. 2008-2009 (Immediate)	Conducted 123 Adult High School Diploma (AHS) classes enrolling 247 (unduplicated) students.
	2.3.4 Conduct an "English as a Second Language" (ESL) Program. 2008-2009 (Immediate)	Conducted 91 English as a Second Language (ESL) classes enrolling 588 (unduplicated) students.
	2.3.5 Conduct a Compensatory Education (CED) Program. 2008-2009 (Immediate)	Conducted 55 Compensatory Education (CED) classes enrolling 288 (unduplicated) students.
	2.3.6 Conduct a Family Literacy Program. 2008-2009 (Immediate)	Conducted five Family Literacy classes enrolling 35 (unduplicated) students at one site.
	2.3.7 Conduct a Basic Skills Program for the inmate population in the Cumberland County Detention Center. 2008-2009 (Immediate)	Conducted 25 classes with an average of 175 hours per week at the Cumberland County Detention Center; enrolled 206 (unduplicated) students in ABE and GED classes.
	2.3.8 Conduct a Basic Skills Program for individuals sentenced to probation at the Day Reporting Center. 2008-2009 (Immediate)	Conducted ten classes serving 259 (unduplicated) students at the Cumberland County Day Reporting Center.
	2.3.9 Conduct Basic Skills Programs Online Courses. 2008-2009 (Immediate)	Conducted 12 online classes, enrolling 539 (duplicated) students.
	2.3.10 Conduct a Basic Skills Workforce Preparedness Program. 2008-2009 (Immediate)	Conducted 13 Workforce Basic Skills classes enrolling 1,395 (unduplicated) students. Classes were conducted at Ft. Bragg (the FAST Program and the Workforce Lab).
	2.3.11 Refer Job Link clients to appropriate FTCC training areas. 2008-2009 (Immediate)	Conducted Human Resources Development (HRD) pre-employment training for 262 (duplicated) students in five classes.
	2.4 Provide training and educational opportunities for business, industry, and governmental agencies.	See below
	2.4.1 Conduct courses at the Center for Business and Industry for Cumberland County's workforce. 2008-2009 (Immediate)	Business Services conducted 189 classes serving 2,639 students.  Developed 33 new industry courses. Conducted 78 industry classes serving 769 students.
	2.4.2 Provide training with special program budgets for manufacturing industry, i.e., new industry training (NEIT) and focused industry training (FIT). 2008-2009 (Immediate)	Conducted 22 FIT classes for 12 industries serving 138 students.  Customized Training Program (CTP) offered 4 classes serving 79 students.

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CONTINUING EDUCATION 2008-2009 END-OF-YEAR REPORT

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FTCC GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	2.4.3 Develop and conduct courses for businesses, medical organizations, governmental agencies, and other service organizations. 2008-2009 (Immediate)	Business Services offered 30 classes serving 483 students.
2	2.4.4 Develop and conduct courses for manufacturing industry. 2008-2009 (Immediate)	Conducted 36 classes for eight manufacturing industries serving 527 students.
	2.4.5 Develop and conduct courses and seminars through the Small Business Center for potential small business owners. 2008-2009 (Immediate)	The Small Business Center conducted 98 classes/seminars serving 1,518 students.
	2.4.6 Assist in sponsoring seminars and workshops for professional organizations for the business community and governmental agencies. (Ongoing)	The Small Business Center hosted 5 workshops.
	2.4.7 Develop and conduct fresh water and waste water classes to prepare individuals for the state examinations. 2008-2009 (Immediate)	Conducted 1 waste water class serving 15 students.
	2.4.8 Develop and conduct certification/recertification classes for manufacturing employees and service technicians, i.e., Environmental Protection Agency (EPA), propane gas, vehicle inspection. Develop Alive @ 25 program. 2008-2009 (Immediate)	Conducted 258 classes serving 3,873 students.
	2.4.9 Provide fire training for local industries. 2008-2009 (Immediate)	Conducted five Fire Brigade classes serving 59 students. Offered training 4 times for industry.
	2.4.10 Conduct staff development for public school personnel. 2008-2009 (Immediate)	<p>Extension Education conducted 36 staff development classes for 599 public school personnel. An additional 56 learning lab classes were conducted serving 110 students.</p> <p>Emergency and Protective Services conducted 5 courses.</p> <p>Conducted 54 online extension education classes serving 67 students.</p> <p>Business Services offered one class serving 20 students for Child Nutrition employees.</p>
	2.4.11 Conduct standard inspection courses and specialized training for code enforcement officials. 2008-2009 (Immediate)	Conducted 33 standard inspection for code enforcement classes serving 278 students.

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CONTINUING EDUCATION 2008-2009 END-OF-YEAR REPORT

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FTCC GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	2.4.12 Conduct staff development for domiciliary/developmental disabilities personnel. 2008-2009 (Immediate)	Conducted three staff development courses for domiciliary/developmental disabilities personnel serving 24 students.
	2.5 Provide training programs for law enforcement agencies, fire and emergency services, and the community-at-large.	See below
2	2.5.1 Provide emergency services organizations the opportunity for training in order to stay abreast of new and changing technologies. 2008-2009 (Immediate)	<p>Developed 16 new classes in Law Enforcement training.</p> <p>Developed three new classes in Fire/Rescue/EMS.</p> <p>Conducted 497 Law Enforcement classes serving 7,417 students.</p> <p>Conducted 848 classes serving 12,486 Fire/Rescue/EMS personnel.</p> <p>Conducted 36 Nursing Assistant classes serving 533 students.</p> <p>Conducted two Nursing Assistant Refresher classes serving 12 students.</p> <p>Conducted 28 Healthcare provider CPR classes to 643 students.</p> <p>Conducted 322 monthly Continuing Education monthly courses.</p>
	2.5.2 Provide Basic Law Enforcement Training Academies (BLET) for area law enforcement agencies. 2008-2009 (Immediate)	Conducted 281 Law Enforcement Academy classes.
	2.5.3 Provide specialized training for law enforcement agencies. 2008-2009 (Immediate)	Conducted 281 specialized training classes to area law enforcement agencies.
	2.5.4 Conduct training activities for fire departments in the greater FTCC service area. 2008-2009 (Immediate)	Provided services to 20 county fire departments and 15 city fire departments.
	2.5.5 Conduct National Fire Academy programs, Emergency Rescue Technician Certification programs, and Fire Certification and specialty programs. 2008-2009 (Immediate)	<p>Conducted 7 Fire Certification courses.</p> <p>Conducted 13 National Fire Academy classes.</p> <p>Conducted 22 Rescue Certification programs.</p>
	2.5.6 Conduct Sheriff's Jailer Certification classes. 2008-2009 (Immediate)	Conducted two Detention Officer classes.
	2.5.7 Conduct annual multi-state Eastern Emergency Services School. 2008-2009 (Immediate)	Cancelled.

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FTCC GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	2.5.8 Conduct Aircraft/Rescue Program to enhance training at Fayetteville Regional Airport Training Facility. 2008-2009 (Immediate)	Conducted six Aircraft/Rescue classes serving 26 students.
2	2.5.9 Conduct Emergency Medical Technician training classes for Emergency Medical Services providers. 2008-2009 (Immediate)	Conducted 11 EMT classes.
	2.5.10 Provide medical training programs for the community-at-large. 2008-2009 (Immediate)	Conducted 22 CNA 1 classes, 1 CNA I Refresher and 10 CNA II classes.
	2.5.11 Provide Emergency Medical Technician/Paramedic Refresher classes. 2008-2009 (Immediate)	Conducted 2 EMT Refresher Training classes.
	2.6 Provide a comprehensive Community Services/Occupational Extension Program for the community-at-large.	See below
	2.6.1 Conduct community services classes and activities for the general public. 2008-2009 (Immediate)	Conducted 581 community services classes at 20 locations serving 3,692 students.  Conducted 36 classes for 388 students in the Summerscapes Program for area youth.
	2.6.2 Conduct community services classes for senior citizens. 2008-2009 (Immediate)	Conducted 93 classes designed for senior citizens serving 1,051 senior citizens.
	2.6.3 Design and offer new community services courses. 2008-2009 (Immediate)	Designed and conducted 52 new community services courses.  Designed and conducted 43 new self-supporting courses.  Developed the New Urban Gardener series offered at the Horticulture Educational Center.
	2.6.4 Conduct training sessions for volunteers for community services agencies. 2008-2009 (Immediate)	Conducted four training sessions for 40 volunteers for Rape Crisis Volunteers of Cumberland County and Cumberland County Dispute Resolution Center.  Conducted CERT (Community Emergency Response Team) Training. Eight classes were conducted serving 108 students.



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FTCC GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	2.6.5 Conduct foreign language courses for the general public and business/public school personnel. 2008-2009 (Immediate)	<p>Conducted 41 foreign language classes for the general public serving 232 students (includes 19 online classes serving 48 students).</p> <p>Conducted How to be a Spanish Translator/Interpreter.</p> <p>Conducted Costura I (Sewing for Spanish Speakers).</p> <p>Conducted two Child Day Care Worker in Spanish classes, serving 21 students.</p> <p>Conducted one Medical Terminology (Spanish) class serving 8 students.</p>
	2.6.6 Conduct occupational extension courses on FTCC's main campus, Spring Lake Campus, and at satellite locations including public schools for the community-at-large. 2008-2009 (Immediate)	<p>Conducted 842 occupational extension education classes serving 6,294 students on the main campus, Spring Lake Campus, and at two public schools. Includes 489 online classes serving 973 students.</p> <p>Conducted 46 OE Self-Supporting classes serving 91 students.</p>
	2.6.7 Design and offer new occupational extension courses for the community-at-large. 2008-2009 (Immediate)	<p>Designed and conducted 1 HRD new occupational extension classes for the community-at-large.</p> <p>Designed and conducted new I3d course.</p> <p>Designed the new Dig, Mow, and Grow horticulture class to be offered at the Horticulture Educational Center.</p>
	2.6.8 Conduct online courses. 2008-2009 (Immediate)	<p>Offered online courses each month. One thousand, seven hundred and eight students registered for 499 occupational extension online classes.</p> <p>Offered 120 Community Services Self-supporting online classes serving 160 students.</p> <p>Offered 5 Emergency/Fire Protection classes.</p>
	2.7 Provide a comprehensive educational program for military/civilian community at Ft. Bragg/Pope Air Force Base.	See below
	2.7.1 Conduct Law Enforcement Training programs. 2008-2009 (Immediate)	Offered 16 Law Enforcement Training classes at Ft. Bragg.
	2.7.2 Conduct Emergency Medical Services Program. 2008-2009 (Immediate)	Conducted six EMT-I classes.

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2	2.7.3 Conduct State Fire Certification courses. 2008-2009 (Immediate)	Conducted 7 State Fire Certification courses.
	2.7.4 Conduct an Occupational Extension Educational Program that maintains a positive annual growth rate. 2008-2009 (Immediate)	Conducted 113 occupational extension classes serving 1,136 students.
	2.7.5 Conduct ESL classes. 2008-2009 (Immediate)	Conducted 11 English as a Second Language (ESL) classes at the Soldier Development Center and eArmyU Building on Ft. Bragg serving 268 (duplicated) students.
	2.8 Provide necessary administrative, supervisory, support staff, and faculty, which reflect the ethnic and gender balance of the applicable workforce within the College's service area.	See below
	2.8.1 Recruit and employ qualified instructors. 2008-2009 (Immediate)	<p>Recruited and employed 94 new instructors.</p> <p>Educational and training credentials were reviewed and maintained for all new employees.</p> <p>Conducted in-depth interviews at the director and coordinator levels to ensure suitability and qualifications of each candidate.</p>
	2.8.2 Conduct appropriate orientation and training workshops for faculty. 2008-2009 (Immediate)	<p>Conducted orientation and training workshops for faculty to include:</p> <p>A Mentoring Program for all new Basic Skills Program instructors. New Basic Skills instructors were trained in and familiarized with Literacy Education Information System (LEIS) and FTCC documentation/reporting requirements. They also received program-specific (i.e., ABE, ESL, etc.) training in instructional methods, course outlines/requirements, and instructional resources (i.e., textbooks, computer courseware, audiovisual materials) conducted by Basic Skills staff.</p> <p>The Basic Skills Program staff, faculty, and professional trainers/consultants developed and presented 16 professional development training workshops for faculty.</p> <p>Conducted nine workshops in Emergency and Protective Services.</p>

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2	2.8.3 Provide special training opportunities for faculty and staff. 2008-2009 (Immediate)	Members of faculty and staff were provided special training opportunities to include: Annual NCCCS-sponsored Basic Skills/Even Start Conference, HRD Training Conference, HRD Regional Training, Great College Retreat, CED Coordinator's Training, GED Chief Examiner's Training, Link's Training, Datatel Training, Commission on adult Basic Education (COABE), Southern Regional Basic Skills Workshops, National Family Literacy Conference, North Carolina Community College Adult Educator's Association (NCCCAEA) Conference, Asperger's Syndrome and the Adult Education Class, National Even Start Association Conference, Math and Technology Standards Content, Leadership Excellence Academy Webcast #2, World View Symposium, Foundations in Family Literacy Training, Star Training, Law Enforcement Training School Director's Conference, Criminal Justice Leadership summit, North Carolina Law Enforcement Training Officer's Association, North Carolina Association of Educational Office Professionals (NCAEOP) and FTCCAEOOP workshops, Construction Lien Law in North Carolina, Annual Wilmington Regional Safety and Health School, Microsoft XPLaunch in Raleigh, North Carolina, NCCCS Life Science Industry Development, Alive @ 25 Instructor Development Course, Alive at 25 Update/Recertification, NEIT/CIS Enhancement module Training, North Carolina FIT Annual Conference, NEIT/FIT Regional Meeting/Training, 2008 Economic Development Conference (Sandhills Community College), 58 <sup>th</sup> Annual Wilmington Regional Safety and Health Schools (Wilmington), Train-the-Trainer course for General Industry with 360 Training (online), Train-the-Trainer course for Construction Industry with 360 Training (online), CIS Training at Guilford Technical Community College, Small Business Center State Conference, Small Business Center Webinar training, Small Business Center Regional Meetings, Career Readiness Workshop (NCCCS-Raleigh), National Center for Construction, Education & Research-Greensboro, Achieve Global Trainer Certification, Adult Educators in Correctional Facilities Training, NCCCS/TOPS NC Competency Test Training; KEY Train, Career Readiness Certificate Training, CASAS Implementation Training, Academic Records Training for BSP/AHS, Basic Skills Credentialing Project, Motherhead, Verizon Literacy Instructor Training Online, BRAC Regional Meeting, Entrepreneurship Summit, Economic Development for SBC Directors, SBC Regional Professional Development Meeting, Entrepreneurship Workshop for NC Community Leaders, Economic & Workforce Development Orientation, and New & Innovative Capital Resources Available for Small Business owners, NC Real Youth Entrepreneurship Training. Future Presidents Institute. CNA Instructor Professional Development.

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CONTINUING EDUCATION 2008-2009 END-OF-YEAR REPORT

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FTCC GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	2.8.4 Utilize personal and professional development plans. 2008-2009 (Immediate)	All administrative staff and full-time faculty have personal and professional development plans on file.
	2.8.5 Establish full-time positions in major areas of Continuing Education. 2008-2009 (Immediate)	Community Services secretary position remained part-time.  Community Services coordinator position filled as full-time.
	2.8.6 Maintain full-time positions. 2008-2009 (Immediate)	All full time administrative positions were maintained.
	2.9 Maintain a divisional management plan.	See below
	2.9.1 Utilize directors to formulate and manage budgets. 2008-2009 (Immediate)	All directors were involved in projecting and managing departmental budgets.
	2.9.2 Provide divisional enrollment data to directors. 2008-2009 (Immediate)	Weekly enrollment reports were provided to directors.
	2.9.3 Maintain a data management system with accountability guidelines that subscribe to the established audit trail. 2008-2009 (Immediate)	Data in the computer system assisted in providing audit and institutional accountability.
	2.9.4 Monitor and refine the computer-generated procedures for registration, payroll, travel, and supplies. 2008-2009 (Immediate)	Registration and payroll procedures were enhanced by the computer generated system.
	2.10 Provide classrooms and other facilities to meet the needs of the Continuing Education Division.	See below
	2.10.1 Obtain classroom space for continuing education classes. 2008-2009 (Immediate)	Obtained classroom space in six new locations.  Continuing Education classes were held at 20 locations throughout the county.
	2.10.2 Maximize use of on-campus facilities. 2008-2009 (Immediate)	Maximized available on-campus classroom space as obtained through the Curriculum Data Management Office. Available space continues to decline due to growth in curriculum and continuing education enrollment.
	2.11 Provide necessary state-of-the-art equipment for faculty and staff.	See below
	2.11.1 Replace computers according to matrix. 2008-2009 (Immediate)	Upgraded computers as needed.

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FTCC GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	2.12 Develop a comprehensive marketing program which features equally all populations covered by the Affirmative Action Plan in advertising, promotion, and handbooks.	See below
	2.12.1 Maintain an active recruiting program. 2008-2009 (Immediate)	<p>Tabloid was designed and distributed each term.</p> <p>Developed bi-weekly divisional continuing education ads. Ads suspended during May due to Governor's budget restrictions.</p> <p>All directors and coordinators can be reached via the Internet through e-mail addresses.</p> <p>Directors, coordinators, and recruiters cooperated in developing and implementing marketing techniques, presentations, and displays.</p> <p>Redesigned the online course website to monthly highlight new program areas and additional courses and redesigned registration information for clarity.</p> <p>Brochures and fliers were designed and distributed for selected classes.</p> <p>Area newspapers provided coverage of classes, instructors, and students including: stories on classes in art, cooking, motorcycle safety, gardening/landscaping and the Summerscapes program for area youth.</p> <p>Ran ads for selected classes in the <u>Fayetteville Observer</u>.</p> <p>Presented basic skills, occupational extension and online courses information on local radio stations.</p>

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2	2.12.2 Revise and upgrade advertising to maximize exposure to course offerings and programs. 2008-2009 (Immediate)	<p>Basic Skills, in partnership with the Hispanic/Latino Center produces bi-weekly television shows, which highlights Basic Skills Program offerings to the Hispanic Community.</p> <p>Basic Skills staff utilized free air time bi-weekly on Cablevision's Community Channel to highlight different program areas and student testimonials.</p> <p>Basic Skills staff contributed articles for publication in the <u>Accento Latino</u>, advertising the Basic Skills Program.</p> <p>Advertised two articles in the <u>La Prensa de las Carolinas</u> magazine.</p> <p>Basic Skills Program advertised banners in the Fayetteville Area System of Transit (16 buses).</p> <p>BSP utilized some fire departments and church marquees for advertisements.</p> <p>Revised tabloid and newspaper advertising each term to maximize exposure to class offerings and programs.</p> <p>All advertising contains reference to the continuing education home page.</p> <p>Schedule of classes is maintained on the web page.</p> <p>Revised and/or developed brochures and fliers for selected courses.</p> <p>Public service announcements and advertisements were prepared for selected classes.</p> <p>Developed bi-weekly continuing education ads in the <u>Fayetteville Observer</u>.</p> <p>Utilized 2 free online websites to promote Small Business Center events.</p> <p>Utilized Ft. Bragg's intranet to announce classes and schedule to major units on Ft. Bragg.</p> <p>Developed brochure to market R.E.A.L . Program.</p>

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<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
2	2.12.3 Present programs to local clubs, associations, and organizations related to continuing education services. 2008-2009 (Immediate)	Presentations were made to 75 local civic groups and organizations, school/PTA's, businesses and industries, churches, military units/military-sponsored groups, fire departments, and other agencies/organizations.
	2.12.4 Provide displays for local and/or military community activities. 2008-2009 (Immediate)	Provided displays for 118 major functions including: Mega Force, Health Fair at FTCC, Better Health, Native America, March to Work, Ft. Bragg International Spouses Orientation, Community Services Fair, 82 <sup>nd</sup> Welcome Club, Officers Wives Club Fall Welcome, numerous PTA meetings, Cumberland County Schools, WIC-Health Department, Cumberland County Career, Job Fair, Housing Authority and N.C Employment Security Commission, Homeless Standdown, Feed Fayetteville, Unity in the Community, Operations Ceasefire, Latino Credit Union, Planned Parenthood Health Fair, Sickle Cell Health Fair, Zeta Phi Beta Sorority, Delta Sigma Theta Sorority, United Way Fair, First Baptist Church Youth Fair, Cumberland County Action Program, Cumberland County Fair, Convention and Visitors Bureau Education Night, Operation Cease Fire Event, New Spouses Briefing, Department of Social Services, Family Readiness Group, Festival Primavera, Crossing the Career Bridge, Project ReNew, Defense Trade Show, Downtown Business Expo, Summer Kids Expo, 10 <sup>th</sup> Annual Women's Expo, Ft. Bragg Hispanic/Latino Observer, Community Day- Myers Recreation Center, Plan displays, DSS Job Fair, Kiwanis Financial Expo, Primavera Festival - Massey Hill, Fourth Friday, Fayetteville Ministers Council, Spring Lake, Fayetteville State University Career Fair, Seabrook Recreation Center Community Night, Westover Recreation Center Community Night, Eastover Heritage Day, Methodist College Entrepreneurship Day and others.

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<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
2	2.12.5 Maintain partnerships with community organizations. 2008-2009 (Immediate)	Continuing Education staff developed and/or maintained partnerships with community agencies/organizations, to include Ft. Bragg Family Readiness, Hispanic/Latino Center, Korean Presbyterian Church, Cumberland County Sheriff's Office, Spring Lake Family Resource Center, Cumberland County Mental Health Center, Cumberland County Department of Social Services, Fayetteville Parks and Recreation Department, Cumberland County Public Library and Information Center, Cumberland County Board of Education, ICD/Goodyear, Spring Lake Parks and Recreation, Cumberland Community Action Program/Head Start, CREST, Fayetteville Police Department, Hope Mills Police Department, Spring Lake Police Department, Military Police-US Army, Security Police-USAF, Southeast Criminal Justice Training Consortium, Workforce Development, Fire Chief's Association, Employment Source, Salvation Army, Employment Security Commission, Even Start Program, Stedman Parks and Recreation Department, Work, Dantzler Development Group/Project RENew, Fayetteville Patriots, Small Business Technology Development Center (SBTDC), N. C. Military Business Center (NCMBC), Fayetteville-Cumberland County Chamber of Commerce, Sickle Cell Foundation, Women's Center of Fayetteville, NC Women's Center of Durham, Time Warner Cable, Partnership for Children, Visitors' Convention Bureau, NC Board of Barbering, Esthetics & Manicuring, NC Division of Facility Services, New Mission, AWWA, and various faith based organizations.
	2.12.6 Conduct workshops on regional and state levels. 2008-2009 (Immediate)	Conducted 32 workshops for VA Hospital, Basic Skills Southern Regional Instructor's Workshop, Basic Skills/Even Start Institute, North Carolina Community College System, and NCCCAEA conferences.



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<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
2	2.12.7 Maintain communication with appropriate agency leadership. 2008-2009 (Immediate)	Maintained communication with leaders of Cumberland County Sheriff's Office, Spring Lake Family Resource Center, Spring Lake Parks and Recreation, Fayetteville Parks and Recreation, Cumberland County JobLink (FTCC, ESC, and DSS), Cumberland County Department of Social Services, Cumberland County Department of Public Health, City of Fayetteville, Ft. Bragg Family Services, Ft. Bragg Schools, Cumberland County Public Library and Information Center, Cumberland Community Action Program/Head Start, Spring Lake Family Support, Cumberland Hospital, Ft. Bragg Army Community Center, Fayetteville Area System of Transit, Cumberland County Board of Education, Cumberland County Day Reporting Center, Workforce Development, Fayetteville Urban Ministry, Fayetteville Police Department, Hope Mills Police Department, Spring Lake Police Department, Military Police-US Army, Security Police-USAF, Southeast Criminal Justice Training Consortium, Fayetteville/Cumberland County Arts Council, Fayetteville Museum of Art, Cape Fear Studios, North Carolina Code Officials Qualification Board, Cape Fear Valley Medical Center, Cumberland County Domiciliary Home Board, Cumberland County Dispute Resolution Center, Autism Society of NC, City of Fayetteville Mare's Office, Rape Crisis Volunteers of Cumberland County, North Carolina Department of Human Resources-Division of Services for the Deaf and Hard of Hearing, Cumberland County Vocational Rehabilitation, county senior citizen's centers and nutrition sites, North Carolina Motorcycle Safety Board, Work First, Board of Elections, Cumberland County Mental Health, Association of General Contractors, State Board of Refrigeration Examiners, Fayetteville Area Economic Development Corporation (FAEDC), State Board of Electrical Contractors, North Carolina Department of Motor Vehicles, Pope AFB Family Support Center, Catholic Charities, Latino Credit Union, Hispanic/Latino Center, Fayetteville Area Sentencing Center, National Association for Community College Entrepreneurship, The Women's Center, Army Education Center, Fayetteville-Cumberland County Chamber of Commerce, Cumberland County Schools, EDC (Education Opportunities Center), CC Fire Department, Fayetteville Community Human Relations Commissions, Bannum Place of Fayetteville, and Inter-Agency Initiative for Hispanics.

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<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
2	2.12.8 Participate in local, state, and national boards and associations. 2008-2009 (Immediate)	Continuing education staff participated and/or held membership in North Carolina Community College Adult Educators Association (NCCCAEA), NCAEOP, FTCCAEOP, Carolina Teachers of English to Speakers of Other Languages (TESOL), Commission on Adult Basic Education Association, CEC Advisory Board, HRD Advisory Board, Literacy Connection of Cumberland County, NC Community College Correctional Advisory Board, Criminal Justice Partnership Advisory Board, Hispanic/Latino Center, Fayetteville/Cumberland County Interagency Council, Knights of Pythias, Southeast Regional Basic Skills Directors and Assessment Retention Committee, North Carolina State Law Enforcement Officers Association, NC Law Enforcement Training Officers Association, NC Criminal Justice Association, American Nurses Association, NC Nurses Association, Crisis Intervention Team, Eastern Emergency Services Seminar, North Carolina Association of Women in Community Colleges (NCAAWCC), N.C Section of AWWA, Safety and Health Council of NC, Precision Metalforming Association, Chamber of Commerce Workforce Development Committee and Phi Delta Kappa (Professional Educators Association), Cumberland County Mental Health MAJORS' Advisory Committee, National Adult Education Honor Society, Greater Fayetteville Futures II, United Way of Cumberland County's Multi-Cultural Leadership Development Program, Fiber Optic Association, March of Dimes, Better Business Bureau, Fayetteville Women's Business Center Advisory Board, Rotary Club, Fayetteville-Cumberland County Chamber of Commerce, State Employees Credit Union, National Association for Adults with Special Learning Needs, American Council Association, Inter-Agency Initiative for Hispanics, Arts Council, and United Way.
	2.13 Conduct evaluations/assessment to ensure continuous improvement of divisional activities.	See below
	2.13.1 Continue strategic planning to enhance institutional effectiveness. 2008-2009 (Immediate)	All departments continued to evaluate and update objectives and activities to enhance effectiveness.
	2.13.2 Conduct departmental and end-of-year divisional review of strategic planning objectives and activities. 2008-2009 (Immediate)	Held one strategic planning meeting and two end-of-year report meetings.

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2	2.13.3 Apply results of evaluation for corrective action and effective planning. 2008-2009 (Immediate)	<p>Reviewed course outlines and made appropriate changes.</p> <p>Developed new courses as requested by students and community residents or as needs were identified.</p> <p>Reviewed all course evaluations and revised courses as warranted by content, length, or location.</p> <p>Concerns were reviewed and addressed by appropriate coordinators and directors and/or Associate Vice President and corrective action taken where warranted.</p> <p>Conducted student evaluations of classes on a regular basis.</p> <p>Classes were visited according to the Accountability/Credibility Plan.</p> <p>New teachers were evaluated.</p>



## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CURRICULUM PROGRAMS 2008-2009 END-OF-YEAR REPORT

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	<b>STUDENTS</b>	See below
	2.1 Provide a Learning Centered Environment leading to student success.	The faculty provided excellent academic classes during the year so that the students were able to meet their educational opportunities.
	2.1.1 Promote active learning to serve students from diverse populations. (Ongoing) <ul style="list-style-type: none"> <li>– Distance Learning/Hybrid Classes</li> <li>– Future Seekers/Student Success Team (SST)</li> <li>– Global Education</li> <li>– College Connections (Learn &amp; Earn Online, Concurrent &amp; Huskins)</li> <li>– Learning Communities</li> <li>– P.R.I.M.E Math Lab</li> <li>– Concurrent Enrollment Programs - External</li> </ul>	Criminal Justice Technology now offers five additional classes as Hybrid. The Computer Technology Division Chair participated in a panel discussion about the I3D technology and the learning objects repository. Computer Technology Division offered Friday open lab for computer students, both face-to-face and online, to get help in their computer area subjects. Changed RAD 122 & RAD 131 to Hybrids. -Radiography added online supplementation to clinical courses. – - RCP program is currently structuring some on-line and hybrid classes. - EMS – Added an online course and supplemented classroom hours with online material. - SLP-Assistant Program offers a hybrid course. -PN offers one on-line, one hybrid and has web-assisted instruction in all clinical classes - EMS participated in Howard Health Academy and other tours in the EMS department.-P.N. worked with Future Seekers/Student Success Team. Speaker for counselors & social workers in school system. Dean of College Transfer served on Future Seekers Committee. Future Seekers assisted with Rising Seniors Program for Cumberland County Schools. Added BIO 110 and HIS 212 online. BIO 140 is being developed for online. Participated in Cumberland County “Big Read” program.

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	2.2 Provide effective student advising system.	See below
	2.2.1 Enhance Faculty Academic Advising System. (Ongoing) <ul style="list-style-type: none"> <li>– Incorporate Datatel changes to advising process</li> <li>– Continue workshop on Academic Advising training</li> <li>– Review and update Academic Advising Handbook</li> <li>– Support Academic Advising System</li> <li>– Provide workshop on Degree Audit training</li> <li>– Review Developmental Advising process</li> <li>– Supporting Advising 101 Week</li> <li>– Maintain involvement in New Student Orientation</li> <li>– Review and update part-time faculty handbook</li> </ul>	Dean and Faculty reviewed Academic Advising Handbook and submitted comments.  Division Chairs, Department Chairs were involved in student orientation for registration with Dean.  Advising 101 was distributed to all students with explanations. Faculty made telephone calls and sent emails to potential no show students. Approved students were contacted and notified of the upcoming 12-week and 2 <sup>nd</sup> 8-week sessions. The Paralegal Department conducted an orientation program for new paralegal students. Business Administration faculty worked on creating an informational brochure for new Business Administration online students. -Dental Hygiene – conducted Fall Advisee meeting for all DH advisees. -On-going student advising by all programs.
	2.2.2 Provide faculty access to desktop registration during all registration periods. (Ongoing)	Ongoing -All faculty were able to register students from offices -Datatel training provided to faculty and staff
	2.2.3 Communicate new programs and program changes to all faculty and staff to enhance Faculty Academic Advising System. (Ongoing) <ul style="list-style-type: none"> <li>– Curriculum updates provided.</li> <li>– Department Chairs &amp; Program Coordinators will provide periodic updates to counselors.</li> <li>– Curriculum Program Changes are posted to the College Website.</li> </ul>	Ongoing -Dept Chairs met to ensure advising center is up to date. -Academic Advising Handbook reviewed and updated

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	2.3 Make changes and incorporate Best Practices to improve admissions and registration process.	Faculty and Deans serve on Standing Committees that meet regularly and discuss and make recommendations to improve the admissions and registration process.
	2.3.1 Change and incorporate Best Practices to improve admissions and registration process. (Ongoing) <ul style="list-style-type: none"> <li>– Open registration access after student complete their draft schedule.</li> <li>– Provide sample student schedules.</li> <li>– Provide web-advisor registration.</li> <li>– Provide summer advising registration - MPR</li> </ul>	Ongoing Faculty and Deans received training for web based information Faculty & Staff encouraged students to use web registration. Faculty promoting the use of WebAdvisor to all advisees
	2.4 Participate in student recruitment and retention.	See below
	2.4.1 Collaborate with Cumberland County schools with career technical education programs implementation. (Ongoing) <ul style="list-style-type: none"> <li>– Academy of Agricultural &amp; Natural Science – Cape Fear H. S.</li> <li>– Academy of Arts Education – Seventy-First High School</li> <li>– Academy of Engineering Technology – Westover High School</li> <li>– Academy of Finance – Douglas Byrd High School</li> <li>– Academy of Fire Science – E. E. Smith High School</li> <li>– Academy of Health Sciences – Westover High School</li> <li>– Academy of Information Technology – Pine Forest High School</li> <li>– Academy of Information Technology – Gray's Creek High School</li> </ul>	Ongoing Dean of Business Programs and faculty worked on plans for six College Connection Academies. Faculty attended the Educators in Business Committee meeting and the Seventy-First High School DECA meeting for College Tech Prep. Dean of Business Programs attended Academy of Finance Board meetings. The Computer Technology Division Chair attended advisory board meetings for the IT Academies at Pine Forest and Gray's Creek High Schools. -Pharmacy Tech Dept Chair attended local career fairs and health fairs to promote the opportunities in healthcare to our youth. -C.N.A-Huskins-Huskins NA Coordinator met routinely with College Tech Prep Coordinator to discuss needs of Cumberland County Schools and met with counselors.

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	2.4.1 Continued – Academy of Integrated Systems Technology – Jack Britt H.S. – Academy of Math & Science – E. E. Smith High School – Academy of Natural Science – Cape Fear High School – Academy of Public Safety & Security – South View High School – College Tech Prep Pathways – Business and Information Technologies – Commercial and Artistic Production Technologies – Construction Technologies – Engineering Technologies – Health Science – Public Service Technologies – Transport Systems Technologies – Agricultural and Natural Resources Technologies – Concurrent Enrollment – Ford Partnership for Advanced Studies – Douglas Byrd H. S. – Global Studies Academy – Terry Sanford High School – Howard Health & Life Sciences High School – College Connections (Learn & Earn Online, Concurrent, Huskins) – International Baccalaureate Academy – South View High School	Faculty participated in advisory committee meetings conducted by the academic and CTE departments.  Dean and faculty attended the FORD PAS Graduation Ceremonies.  Dean and faculty attended Ag-Academy Graduation and Advising meetings for Ag Academy and Fire Science.



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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	<p>2.4.2 Assist in recruitment and retention for the College. (Ongoing)</p> <ul style="list-style-type: none"> <li>– Annual Caring for Children Conference</li> <li>– Camp Launch Life</li> <li>– Campus tours and program demonstrations</li> <li>– Cumberland County Business Council– Show Biz</li> <li>– College Tech Prep</li> <li>– Open House/Senior Day</li> <li>– Continue Student Success Team activities</li> <li>– Construction Career Days (every other year)</li> <li>– FTCC College Success course with customized textbook (ACA)</li> <li>– Future Business Leaders of America (FBLA)</li> <li>– Future Farmers of America Regional Events</li> <li>– Future Seekers Visits</li> <li>– Futures in Health Care Program</li> <li>– Leadership Fayetteville Youth Academy</li> <li>– New Student Orientation by Program Areas</li> <li>– Program Information Update</li> <li>– CCS System Administrators/Counselors</li> <li>– Fort Bragg Education Staff</li> <li>– Workforce Development Board</li> <li>– Phi Theta Kappa (PTK)</li> <li>– Recruit for low enrollment programs</li> <li>– Regional Phi Beta Lambda (PBL) competitions</li> <li>– Science Olympiad</li> <li>– Support Displaced Worker Initiatives</li> <li>– Support Enrollment Planning Recruitment and Retention Plans</li> <li>– Support Learning Communities</li> <li>– Visit businesses, industries, government agencies, and professional organizations (as appropriate to specialty area to recruit students)</li> <li>– Visit public schools in Cumberland County to make presentations</li> <li>– Visit Non-Public Schools to make presentations</li> <li>– Minority Male Mentoring</li> </ul>	<p>Low enrollment programs were targeted through radio, newspaper ads, and distributed brochures to local area businesses for recruitment.</p> <p>The funeral Service and Civil Engineering Technology departments exhibited at professional conventions in NC.</p> <p>All areas participated in Career Fairs for Cumberland County Schools. Faculty provided presentations for Future Seekers and Leadership of Fayetteville participants.</p> <p>Emergency Preparedness Technology and Fire Protection Technology programs faculty visited local Fire Stations to recruit and show presentations. Department Chair met with training coordinators to discuss ways of promoting programs to recruit students.</p> <p>Dean of Business Programs attended various activities and meetings such as the i3D planning meeting, Future Seekers Kick-Off meeting, and the Academic Probation Procedures meeting. Deans, faculty, and staff participated in the 8<sup>th</sup> Grade Showcase Tours, state conference/competition for Phi Beta Lambda, PTK Induction Ceremony, made plans for the SGD/IT summer camp, and served as judges for the Future Business Leaders of America Southeast Regional Conference. Cape Fear High School students attended the Culinary luncheon and toured the Culinary facilities. Faculty contacted potential students who showed interest in various programs and also contacted students approved but not yet registered.</p> <p>-Health Program faculty and staff participated in Health Fairs, both on campus and at local area schools that included Open House/Senior Day, and Career Day</p> <p>-All health programs provided tours to local school groups of their program facilities, offerings, and demonstrations.</p> <p>-Faculty recommended Learning communities to advisees, as appropriate.</p> <p>-Programs held new student orientation for incoming first year students.</p>

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	2.4.2 Assist in recruitment and retention for the College. (Ongoing) Continued	<p>Student Success Team members held tours for Future Seekers</p> <p>Faculty and Staff members in the College Transfer and General Education Division provided assistance for the Regional Science Olympiad competition which involved over 1,200 middle and high school students.</p> <p>Faculty and staff participated in Business &amp; Industry tours.</p> <p>Math instructors tutored students at local churches and at the FTCC Success Center.</p>
2	2.4.3 Expand College Connections (Learn & Earn Online, Concurrent & Huskins) offerings. (Immediate) – ACA 115 – Automotive/Autobody – Architectural Technology – Building Construction Technology – Criminal Justice / Latent Evidence – Electrical and Electronics – Fire Protection Technology – Medical Office Administration – Nursing Assisting – Pharmacy Technology – Simulation and Gaming Development – 16 week I3D Certified Simulation Modeling Technician Program	Ongoing. Updating course offerings continuously.
	2.4.4 Implement and support the Enrollment Management Committee Recruitment & Retention Plans. (Ongoing) – Update the retention manual – Develop a college retention plan	Deans participated in the Enrollment Management committee activities
	<b>EDUCATIONAL PROGRAMS</b>	
	2.5 Evaluate instructional offerings.	See below
	2.5.1 Annual Program Reviews (APR) (Departmental Plans) and NCCCS Critical Success Factors. (Ongoing) – Revise program review to become data and trend focused.	Annual Program Reviews were completed and submitted.
	– Progress of Basic Skills Students	91% of the students progressed to the next level.

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	– Passing Rates on Licensure/Certification Exams	-Radiography graduates had 100% pass rate on National Registry Exam. -Pharmacy Technology Graduates had a 100% passing rate on National Certification Exam. -Dental Hygiene had a 86.9 passing rate on NC State Exam and 100% on the National Board. -Physical Therapist Assistant had a 90% passing rate on the state exam. -Emergency Medical Science – 100% passing rate on EMT Basic & Paramedic. Practical Nursing had a 89% pass rate.
	– Performance of College Transfer Students	88% of transfer students have a GPA exceeding 2.0 after two semesters with UNC system universities.
	– Passing Rates in Developmental Courses	66% of the developmental students achieved a passing rate.
	– Success Rate of Developmental Students in Subsequent College-Level Courses	81% of developmental students achieved a passing grade in their subsequent College-Level Courses
	– Student Satisfaction of Completers and Non-Completers	98% of completers and non-completers were satisfied or highly satisfied with the services provided to them.
	– Curriculum Student Retention, Transfer and Graduation	67% graduated, returned or transferred to another college.
2	– Business/Industry Satisfaction with Services Provided	96% of responders were satisfied or highly satisfied with the services provided.

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	2.5.2 Faculty and staff involvement in campus activities. 2008-2009 (Ongoing)	<p>Deans, Faculty and Staff participated in various campus activities which included:</p> <ul style="list-style-type: none"> <li>Art Exhibitions</li> <li>Curriculum Graduation Ceremony</li> <li>Fall Festival</li> <li>Spring Fling</li> <li>Health Sciences Pinning Ceremonies</li> <li>Faculty and Staff Professional Development Workshops</li> <li>SACS Committees</li> <li>Christmas Tree Lighting Ceremony</li> <li>President's Christmas Reception</li> <li>Faculty/Staff luncheon</li> <li>Black History Month Activities</li> <li>Pizza Nights</li> <li>Congressional Community Conversation</li> <li>"Giving Back to the Community" Forum</li> <li>National Start! Walking Day</li> <li>Earth Day Celebration</li> <li>Student Ceramic Art Exhibit</li> <li>Emergency Training Exercise</li> <li>College Transfer Day</li> <li>Constitution Day</li> <li>Veteran's Day</li> </ul> <p>All faculty and staff supported club actives and club fundraisers</p> <p>New faculty members attended the new faculty orientation workshops</p>

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	2.5.3 Conduct needs assessments for potential programs. 2008-2009 (Ongoing) – Esthetics Technology (C55230) – Massage Therapy – Simulation and Game Development (A25450) 2009-2010 – Associate Degree Nursing Evening (A45100) – Alternative Entry for Spring – Cancer Information Management – Entrepreneurship (A25490) – Histotechnology (A45370) – Licensed Practical Nursing Refresher Certificate (C45390) – Polysomnography (C45650) – Radiography 2011-2012 – Business Administration Procurement/Contracting – Health Information Technology (A45360)	Simulation and Gaming Development Prospectus submitted to SACS and curriculum application submitted to System Office. Esthetics Technology Prospectus submitted to SACS and curriculum application submitted to System Office. Therapeutic Massage Prospectus submitted to SACS and curriculum application submitted to System Office. -Radiography faculty planning to propose CT program. -Radiography faculty planning to propose Mammography Certificate program. A.D.N.- Based on recommendations from the NC Board of Nursing we will not pursue Alternative Entry until fully staffed. -EMS Met with Practical Nursing chair to discuss possibility of PN/Paramedic to BSN program. Met with CFVHS to discuss PN/Paramedic to ADN program options. -Dean participated in conference call regarding potential HIT.
2	2.6 Allocate resources to support instructional activities.	See below
	2.6.1 Provide departmental budget information: (Ongoing) – Part-time Salary – Supply and other – Travel – Upgrade computers software and related equipment	Regular budget review Calculated full-time faculty overload pay Processed travel and supply requests for the Division

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	<p>2.6.2 Implement newly approved programs. 2008-2009 (Immediate)</p> <p>Implementation 2008-2009</p> <ul style="list-style-type: none"> <li>– Associate Degree Nursing CIP</li> <li>– Basic Game Development Certificate/Web Technologies</li> <li>– Business Administration/Customer Service Certificate</li> <li>– Central Sterile Processing</li> <li>– Early Childhood CIP</li> <li>– Instructional Service Agreements - 2008-2009</li> <li>– Accounting with Bladen Community College</li> <li>– Biotechnology with Richmond Community College</li> <li>– Hotel Management with Bladen Community College</li> <li>– Human Resource Management with Bladen Community College</li> <li>– Computed Tomography/MRI with Edgecombe Community College</li> <li>– Funeral Services with Brunswick, Edgecombe and Randolph Community Colleges</li> <li>– Interventional Cardiovascular Technology (ICDT) with Johnston Community College</li> <li>– Medical Office Administration with Southeastern Community College</li> <li>– Nuclear Medicine with Johnston Community College</li> <li>– Increase offerings at the Horticulture Center to reach 50 FTEs annually</li> <li>– Digital Media</li> </ul> <p>Implementation 2008-2010</p> <ul style="list-style-type: none"> <li>– Therapeutic Massage</li> </ul>	<p>Interim Department Chair participated in the EDU CIP activities</p> <p>Central Sterile Processing Program was offered beginning Fall 2008.</p> <p>Request has been made to terminate ICVT and CT/MRI ISA agreements.</p> <p>NMT program increasing in enrollment to maximum of 10 annually from FTCC.</p>

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	<p>2.6.3 Seek funding to upgrade technological capabilities campus-wide. (Ongoing)</p> <ul style="list-style-type: none"> <li>– Replace and upgrade curriculum equipment. (Ongoing)</li> <li>– Upgrade Academic Datatel WebAdvisor/Advising software.</li> <li>– Upgrade faculty computers to minimum hardware and software standards. (Ongoing)</li> <li>– Upgrade Internet faculty computers and printers to the minimum hardware standards developed for Distance Learning faculty. (Ongoing)</li> <li>– Upgrade classrooms, labs, and offices with Smart Cards.</li> <li>– Upgrade classrooms with overhead projectors &amp; multimedia</li> <li>– Provide cable to all classrooms at Spring Lake Campus and Horticulture Educational Center</li> <li>– Office 2007 and VISTA in 2008</li> <li>– Portable projectors in Welding, Heating, Ventilation &amp; Air Labs</li> </ul>	Ongoing – Funding not available
	<p>2.6.4 Promote Equal Employment Opportunity in all aspects of campus hiring and promoting practices. (Ongoing)</p>	See below

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
2	<p>Full-time Staff</p> <p>2008-2009 (Immediate)</p> <ul style="list-style-type: none"> <li>- Eighteen (18) full-time positions:</li> <li>- One (1) half-time position:</li> <li>- One (1) title change:</li> <li>- Horticulture Educational Center</li> <li>- Computer Lab Technician (1)</li> <li>- Faculty Secretary (1)</li> <li>- Site Supervisor (1)</li> </ul> <p>Spring Lake</p> <ul style="list-style-type: none"> <li>- Faculty Secretary (full-time) (1)</li> <li>- Curriculum Program Coordinator for Off-Campus Programs (1)</li> </ul> <p>Main Campus</p> <ul style="list-style-type: none"> <li>- Biotechnology Lab Technician (1)</li> <li>- Data Management Technician (1)</li> <li>- Program Coordinator – Early Childhood Education Center (Half-time) (1) *</li> <li>- Early Childhood Department Secretary (1)</li> <li>- Early Childhood Education Center Secretary (1)</li> <li>- Faculty Secretary– College Transfer &amp; General Programs (1)</li> <li>- Faculty Secretary (Business Programs for CUH 366 &amp; VCC) (1)</li> <li>- Faculty Secretary-Health Programs ( Health Evening Programs HTC 201) (1)</li> <li>- Faculty Secretary – ACA/COS/Massage Therapy (full-time) (1)</li> <li>- Faculty Secretary – Huskins (full-time) (1)</li> <li>- Co-Op Coordinator (full-time) (1)</li> <li>- Faculty Secretary for Co-Op (full-time) (1)</li> <li>- Biology Lab Technician (1)</li> <li>- Vocational Programs Lab Technician (full-time) (1)</li> <li>- Division Chair – Developmental Educations</li> </ul>	<p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Transfer from Student Services</p> <p>Transfer from Student Services</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p>



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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	<p>Continued</p> <ul style="list-style-type: none"> <li>– Humanities Masters (1)</li> <li>– Huskins Instructor (1 degree (1)</li> <li>– Machining Technology – Associate</li> <li>– Mathematics – Masters degree (6)</li> <li>– Mathematics Non-Traditional Program Coordinator (1)</li> <li>– Nursing Assisting – Huskins – Associate MDIII degree (1)</li> <li>– Physical Education/Health – Masters degree (2)</li> <li>– Political Science – Masters degree (1)</li> <li>– Practical Nursing – (2)</li> <li>– Psychology – Masters degree (1)</li> <li>– Public Safety Division Chair (1)</li> <li>– Religion – Masters degree (1)</li> <li>– Radiology – Associate MDIII (1)</li> <li>– Simulation and Gaming – Bachelor MDIII (3)</li> <li>– Sociology – Masters degree (1)</li> <li>– Social Science Program Coordinator (1)</li> <li>– Spanish – Masters degree (2)</li> </ul>	<p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p>

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
2	<p>2009-2010 (Short-term) Forty-five (45) full-time faculty positions: One (1) half-time faculty position:</p> <ul style="list-style-type: none"> <li>- Arabic – Masters degree (1)</li> <li>- Associate Degree Nursing (Night) – Masters degree (1)</li> <li>- Biology – Masters degree (4)</li> <li>- Business Administration – Masters degree (2)</li> <li>- Cancer Information Management – Bachelor degree (1)</li> <li>- Communication – Masters degree (1)</li> <li>- Community Spanish Interpreter – Bachelors degree (1)</li> <li>- Computer Information System – Masters degree (1)</li> <li>- Cosmetology – Associate degree (1)</li> <li>- Criminal Justice Technology – Masters degree (1)</li> <li>- Early Childhood Education – Masters degree (2)</li> <li>- English/Reading – Masters degree (2)</li> <li>- Esthetics – Associate degree (1)</li> <li>- Geography – Masters degree (1)</li> <li>- Health Information Technology - Masters degree (1)</li> <li>- Histotechnology - Bachelor degree (1)</li> <li>- History – Masters degree (1)</li> <li>- Horticulture – Masters degree (1)</li> <li>- Humanities – Masters degree (2)</li> </ul> <p>Continued on next page</p>	<p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p>
2	<ul style="list-style-type: none"> <li>- Japanese – Masters degree (1)</li> <li>- Massage Therapy – Bachelors degree (1)</li> <li>- Mathematics - Masters degree (3)</li> <li>- Medical Office Administration – Associate degree (1)</li> <li>- Music – Masters degree (1)</li> <li>- Networking Technologies – Associate degree (1)</li> <li>- Office Systems Technology – Associate degree (1)</li> <li>- Physical Education/Health – Masters degree (1)</li> <li>- Physical Science – Masters degree (1)</li> <li>- Polysomnography – MDIII-Bachelors degree (1/2 position)</li> <li>- Psychology – Masters degree (3)</li> <li>- Radiology – Associate degree MDIII (1)</li> <li>- Simulation and Gaming – Bachelor MDIII (2)</li> <li>- Spanish – Masters degree (2)</li> </ul>	<p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p> <p>Not Funded</p>

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	<p>2010-2012 (Long-term) Thirty-eight (38) full-time faculty positions:</p> <ul style="list-style-type: none"> <li>– Biology – Masters degree (2)</li> <li>– Biotechnology – Master degree (1)</li> <li>– Business Administration – Masters degree (2)</li> <li>– Computer Information System – Masters degree (1)</li> <li>– Criminal Justice Technology – Masters degree (1)</li> <li>– Culinary Arts– Associate degree (1)</li> <li>– Dance – Masters degree (1)</li> <li>– Drama – Masters degree (1)</li> <li>– Early Childhood Education – Masters degree (1)</li> <li>– English/Reading – Masters degree (4)</li> <li>– History – Masters degree (2)</li> <li>– Humanities – Masters degree (1)</li> <li>– Mathematics – Masters degree (6)</li> <li>– Psychology – Masters degree (3)</li> <li>– Sociology – Masters degree (1)</li> </ul>	<p>Position Required Position Required Position Required Position Required Position Required Position Required Position Required Position Required Position Required Position Required Position Required Position Required Position Required Position Required Position Required</p>
2	2.6.5 Compile and submit requests for additional other costs. (Ongoing)	See below

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	A/C, Heating & Refrigeration – Evolution Hybrid Heating & A/C Heat Pump with gas auxiliary heat – Basic Refrigeration Trainer – Basic A/C Systems Trainer – Intermediate Electrical Troubleshooting Trainer – (4) Split Refrigerant R-410a/A/C Condensing units & Fan –Coils – (4) Split R-410a Heat Pump Condensing units & Fan Coils – (2) Variable Speed Heat Pumps with Dual Fuel – (4) 80% Efficient Gas Furnaces – (2) 90% Efficient Condensing Gas Furnaces – (4) Fuel Oil Furnaces – (4) Steam Humidifiers – (1) Energy Recovery Ventilator – (2) Self Contained whole house ducted Dehumidifiers – (4) Gas Condensing water boilers – Walk-in box for freezers with 4 rooms – (4) R-404a Freezer Condensing unit with Evaporators – (4) R-134a Cooler condensing units with Evaporators – (3) Chilled water and hot water fan coil units	Completed
	Advertising & Graphic Design – Adobe Design Premium CS3 – for MAC (Includes: InDesign CS3, and Photoshop CS3 Extended, Illustrator CS3, Flash CS3 Pro & DreamWeaver + Install CD + Maintenance	Completed
	Architectural Technology – Cannon image PROGRAF IPF8100 Color Plotter for CAD – Sony HDR-SR1Z Camcorder 120 GB & Accessories – HP Laserjet 4250n Printer	Completed  Completed
2	Associate Degree Nursing – Sim-man (3) – HP Color Laserjet DN Printer – IV Pump – Printer (faculty) – Table microphones for Spring Lake classroom (10) – Laptop (for A.D.N Dept.) – Scantron	Received 3 METI iStan simulators. Currently pursuing development of a simulation laboratory. Needed Needed Needed Completed Needed Needed

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	Associate in Fine Arts – Four Plays each Year – Art Gallery Exhibitions – Three (3) digital photo frames with security wall-mounted display cases	Fine Arts presented 2 Art Exhibitions and two (2) plays. Completed two plays Completed two art exhibitions Still needed
	Automotive Systems Technology – Superflow data acquisition update – Automotive Crankshaft Balancer – Double Basket Tumble Cleaner – 7.4 Vantage Pro elite – Snap-on SOLUS ProScanner – 1000 CFM Bi-Directional Flow Bench – Evaporative Emission System Trainer ATECH Model #604 – J1850 Network Training System ATECH Model 3801 – Snap-on Vantage Pro Dual Channel Graphing DVOM – Snap-on MODIS ELITE Scanner/Lab Scope – OTC Pegisys Scanner – ATECH #1431/40 Delco-Bosch ABS/TCS Sys Trainer – ATECH #1551 GM SIR Dual Airbag System Trainer – 7.3 Solus Pro Scanner (trade in program for MT2500) – Two part Epoxy Floor Coating – Ten Engine Performance Troubleshooting Trainer – Two LCD Projectors-portable (ATC 137/139)	Completed Completed Completed Need Need Need Need Need Need Need Completed Completed Need Completed Completed Completed
	Autobody Repair – Mig Welder – Storage Building w/Lock 10x12 or 12x14	Completed Need
	Biology – 5 Electrophoresis – 1 Data Video Projector – 3 Document Elmo P30 camera	Completed
	Business Administration and Accounting – Infocus LCD Projectors (5) – CUH 303, 304, 314, 350, 351,	Completed
2	BLET – Whelen LFL Patriot Light Bars for BLET Patrol Vehicles (2) – Whelen Interior Warning Lights (Front) (2) – Whelen Interior Warning Lights (Rear) (2) – 2005 Ford, 4 Door Sedan, Crown Victoria, W/Police Suspension System (Police Package)	Completed (All)

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	Chemistry – 4 Data Video Projectors – LAH	Completed
	Civil Engineering Technology – 2 Topcon ATG1 32X Auto Level W/Case – 2 Tripod & Prism Package – Pine Portable Gyrotray Compactor Mixed Design-Software – Infocus LCD Projector – ATC 226 – (15) Sieves – (1) Sieve Shaker	Completed (All)
	Computer Labs – Update computer lab printer, 11 networking printers	Ongoing
	Computer Technologies – Comp TIA Education to Careers Alliance – IT Certification Testing Center (Small) – Microsoft IT Academy Program – Simulation and Gaming Development Computer Labs and software – Lab separated from Live Network for Student Projects Testing	Still needed Still needed Still needed Still needed Still needed
	Criminal Justice Technology – Equipment for Computer Crime and Fraud Lab – Forensic Laboratory Equipment – Infocus LCD Projector -portable– CJC 22 – (6) Bluemaxx Digital Latent Evidence Photo System	Still needed Still needed Completed Still needed
2	Culinary Technology – Art Work for Dining Room – Cold Kitchen (Equipment \$50K/Construction \$50K) – Demonstration Cooking Unit with exhaust unit for CUL Classroom – LCD Projector for CUL Classroom – HOS 707 – Stainless Steel Cabinets for Beverage Station – Blinds for Windows in Dining Room	Still needed Still needed Still needed Still needed Still needed Still needed Still needed
	Dental Assisting – MediaSite 440 – Patterson Dental Co. – ADEC Dental Co.	Still needed Still needed Still needed

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	Dental Hygiene – Clinical Computer and Digital Radiography (1) – Pelton Crane Magna-Clave – VELscope, The Oral Cancer Screening System	-Purchased-to be installed May 09 -Purchased -Purchased
	Electrical/Electronics – Laptop Computer – Office Furniture – Building Trades – Desks & Chairs for Electrical Lab – Computers for PLC Labs	Completed
2	Electronics Engineering Technology – Infocus LCD Projector – ATC 205 – (15) Fluke Digital Multimeters – (15) Agilent Digital Oscilloscopes – (15) Agilent Function Generators – (2) Agilent Logic Analyzers – Network Analyzer – (10) Rhino Robotic Arms – Exlar Simulator 6 Dof Position Platform (Hexapod) – (12) Virtual Reality Head-Mounted Displays (HMD) – Large Screen Flat Panel 65” Display for Simulations – (12) Simulation Joysticks and Gamepads – (12) WebCams (PC Cameras) for Augmented Reality – (4) Simulation Racing/Driving Steering Wheel Consoles – PCs/Graphics Adapters/Speakers/4GB for Simulators – Network Training: 3 PCs+Wireless Networking Devices – Calibrated Dipole/Antenna – Calibrated Log-Periodic Antenna – AC Motor Trainers – (12) Triple-Output Lab Power Supplies – High Current Lab Power Supplies – (25) License StandAlone MultiSim/Ultiboard Sim Software – Personal Computers, 4G Ram, 256 MB,	Completed Completed Completed Completed Completed Completed Completed Still Needed Still Needed Still Needed Still Needed Still Needed Still Needed Still Needed Still Needed Still Needed Still Needed Still Needed Still Needed Still Needed Still Needed
	Early Childhood Education Center – 2 Computers – ECEC Director and Assistant Director – 2 Computers for workroom – (2) Infocus LCD Projector (Upstairs) – Tables/Chairs for ECE classrooms – Renovate Observation room and teacher workroom	Still Needed Still Needed Still Needed Still Needed Still Needed



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	Emergency Medical Science – Ambulance – SimMan ALS Mannequin	Con Ed received ambulance. EMS received the mannequin. Need another defibrillator for lab.
	Engineering, Public Service, & Applied Technology Dean's Office – (1) Color Printer	Still Needed
2	English/Communications – Infocus LCD Projector – CUH 302 and 303	Completed
	Esthetics/Cosmetology – Equipment to start Esthetics program on main campus – Equipment to start Cosmetology program on main campus	Still needed Completed
	Fitness Center – Icarian: CW6065 Leg Extension w/shroud weight machine – (1) Icarian: CW304KS Lat Pulldown w/shroud weight machine	Still needed Still needed
	Funeral Service – Equipment for moving decedents from refrigeration storage to operating tables – 2 Body Morgue Refrigerators	Still needed  Completed
	Horticulture – Dual Sound System with Instructor's station and amplifier (HEC room 104 Auditorium) – Propagation Greenhouse – Nikon D40X Digital Camera	Still needed  Still needed Still needed
	Humanities – 2 Model EX Brent Pottery Wheels – HOS 627 – 2 Model EX Brent Pottery Wheels – Infocus LCD Projector for more classrooms	Still needed Still needed Still needed
	Information Systems Security – Lab separated from Live Network for Student Projects Testing	Still needed

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2	Instructional Labs – Mac Pro's (ATC 133) – MAC Pro Server (ATC 133) – New Desks (ATC 120A, ATC 249, and ATC 133A, ATC 133) – Transport Cart (ATC 133) – Projectors (ATC 125, ATC 119, ATC 117, ATC 156, ATC 202, ATC 203, ATC 205, ATC 209, ATC 211, ATC 221, ATC 227, ATC 222, ATC 229) – Storage Shelves (ATC 113) – Storage Cart (ATC 133) – Hand Truck (ATC 1330) – Classroom Computer Replacement (ATC 111, ATC 122, ATC 213, ATC 233, HTC 242, SLC 216) – Classrooms Computer Locks (ATC 111, ATC 122, ATC 213, ATC 233, HTC 242, SLC 216) – Multimedia Computer Cart Replacement – 2 Multi-Function Hand Trucks (ATC 133) – Tech Work Bench (SLC 216A) – Replacement Furniture (ATC 122)	Still Needed
	Machining Technology – 13x28 3 Axis Automatic Horizontal Surface Grinder – (4) HAAS Control Simulator Modules, Dual Machine Software (Mill & Lathe) 110 Volt – (3) 16"x40" Precision Lathe	Still Needed
	Mathematics – Elmo P30 Document Camera for PRIME Lab	Still Needed
	Medical Office Administration – Electronic Medical Office Software Program	Still Needed
	Pharmacy Technology – Ohaus Adventurer – Pro balance with draft shield and external calibration	Completed
2	Physical Therapist Assistant – Infocus Projector – HTC 239 – Biodex offset outweighing system – Electric Patient Lift	Completed

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	Practical Nursing – Mediasite – SimMan Trade in that has no defaults – AHA/ACLA Scenarios (1) – NLN Nursing Scenarios (2) – Stryker Stretcher w/ IV pole & tray (1) – Hillrom 850 w/ mattress (1) – 2 Dell Optiplex 745 minitower computers	Completed
	Radiography – Infocus Projector – HTC 233	Completed
	Respiratory Care – Adult Medical Battery of Clinical Simulation Software on CD – Adult Acute/Trauma Battery of Clinical Simulation Software on CD – Pediatric Battery of Clinical Simulation Software on CD – Neonatal Battery of Clinical Simulation Software on CD	Completed
	Surgical Technology – Enlargement of Surgical Technology Laboratory (HTC 159)	This continues to be a big need of the department.
	Welding Technology – Horizontal Band Saw – (15) Stick Welders (Delete) – (10) Mig Welders – Miller, XMT 340 Welder – Drill Press – Iron Worker – (16) IMAC Computers – CAD Plotter – (15) CAD Drafting Tables (Change to 20) – Portable Data Projector – (1) Laptop Computer (Change to 2)	Completed Completed Completed Need Need Completed Completed Completed Need Completed Need
	2.6.6 Fund Academic Advising Center Operations for the Summer	Still needed
2	2.7 Expand collaborative program agreements and improve articulation with other institutions and agencies.	See below

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	<p>2.7.1 Expand Partnership Activities. (Ongoing) continued</p> <ul style="list-style-type: none"> <li>– BRAC</li> <li>– Business and Industry</li> <li>– Cape Fear Botanical Gardens</li> <li>– GoArmyEd/EAmyU</li> <li>– Cumberland County Schools</li> <li>– Dual Enrollment Programs with Higher Institutions</li> <li>– Fort Bragg</li> <li>– Health Care Facilities and Agencies</li> <li>– Public/Private Colleges and Universities</li> <li>– Other Secondary Education</li> </ul>	<p>Building Trades Technology faculty framed, installed wiring and plumbing for two (2) Habitat for Humanity Homes. One home was completed for Kingdom Community Development Corp. Electrical and plumbing installation was provided for three (3) non-profit organizations. Horticulture Technology Programs continues partnership with the Cape Fear Botanical Gardens.</p> <p>The Division Chair and faculty members from the Computer Technology Division met with representatives from Fayetteville State University regarding how i3D classes might fit with some FSU classes towards a certificate and/or a minor from FSU. Articulation agreements with FSU are on going.</p> <p>An Advertising and Graphic Design instructor visited SCAD campus in Savannah to tour the facility and to discuss the potential for an articulation agreement.</p> <p>The MKT 225 class, Marketing Research, conducted Executive Interviews with 12 Community Colleges for their MKT 225 Term Project (FTCC Counseling Services).</p> <p>Radiography presents information at Counselor Camp as well as the Career Fair each Spring at Westover Recreation Center.</p> <p>The Dental Assisting faculty have met with new dental offices throughout the area and set up new affiliation agreements for student clinical rotation sites.</p> <p>C.N.A. – Huskins – Huskins Program Coordinator has served as NACES Coordinator for FTCC students as well as for Cumberland County Schools. FTCC has also been an In-Facility Test Site for this purpose.</p> <p>The Practical Nursing Faculty met with the Steering Committee of virtual hospital with Womack, Community, and other colleges. Community Service at elementary and middle schools.</p> <p>The Practical Nursing faculty met with the Virtual Hospital Steering Committee to discuss the simulation lab requirements.</p>

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	<p>2.7.1 Expand Partnership Activities. (Ongoing)</p> <ul style="list-style-type: none"> <li>– BRAC</li> <li>– Business and Industry</li> <li>– Cape Fear Botanical Gardens</li> <li>– GoArmyEd/EAmyU</li> <li>– Cumberland County Schools</li> <li>– Dual Enrollment Programs with Higher Institutions</li> <li>– Fort Bragg</li> <li>– Health Care Facilities and Agencies</li> <li>– Public/Private Colleges and Universities</li> <li>– Other Secondary Education</li> </ul>	<p>Methodist University Social Work classes are now taught at FTCC's main campus. Dean continues discussions with FSU, and other institutions regarding possible areas of articulation and joint collaboration.</p>
	<p>2.8 Provide for effective utilization of advisory committees.</p>	<p>See below</p>
	<p>2.8.1 Seek expanded and diverse representation on Advisory Committees. (Ongoing)</p>	<p>Department Chairs actively recruited members for their Advisory Committees. Radiography voted new chairperson for committee Fall 2008. C.N.A-Huskins- Huskins NA Coordinator has asked a diverse group to be members of the Advisory Committee. EMS – Now have a high school representative on Advisory Committee. P.N. – Added 2 new advisory members (1 white, 1 Afr. Amer.) SurgTech/ST: The advisory board consists of a diverse population. The department utilizes surgeons, employers, graduates, current students, publish representatives, admin reps, and faculty reps to review and assess the program on an annual basis. Dean of College Transfer, Department Chairs and Program Coordinators actively recruited members for their Advisory Committees.</p>
	<p>2.8.2 Continue involvement of Advisory Committees in the program review process. (Ongoing)</p> <ul style="list-style-type: none"> <li>– A minimum of one committee meeting per year. Two meetings per year is preferred.</li> </ul>	<p>Department Chairs conducted advisory committee meetings. Minutes of all meetings were prepared.</p>

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	2.9 Encourage innovative teaching.	See below
2	2.9.1 Enhance delivery systems. (Ongoing) <ul style="list-style-type: none"> <li>– Campus network drops in classrooms</li> <li>– GoArmyEd/EAmyU</li> <li>– Web-Assisted Hybrid Courses/Online</li> <li>– Increase the operational reliability of Blackboard</li> <li>– Learning Communities</li> <li>– P.R.I.M.E Lab (Math)</li> <li>– NCIH (Curriculum)</li> <li>– Public Broadcasting System (PBS Courses)</li> <li>– Student Success Center</li> </ul>	Computer Information Systems faculty continue to work on new technologies for the CIS 110, 111, and 113 course sites. Continued efforts are being made to develop the online versions of ACC 140 and BUS 139. PTA has drops in both labs for computers. P.N. – Information Hwy class to SLC in evening. SLP-Assistant Lab has mounted LCD in the classroom that is utilized on a regular basis and does utilize Bb for one SLP course. BIO 140 is being developed for online delivery. RED 090 Online class has been developed for tests geared toward Special Need Students. BIO 110 and HIS 212 have been developed for online delivery.
	2.9.2 Integrate technologies into existing courses. (Ongoing) <ul style="list-style-type: none"> <li>– Expand use of Blackboard in traditional courses</li> <li>– FCE TV to deliver marketing for curriculum programs</li> <li>– Develop new educational hybrid TV courses</li> <li>– Hybrid Math Courses</li> <li>– POD Casting</li> <li>– 50 ceiling mounted LCDs in classrooms</li> <li>– Replace individual student desks with 18" deep wide tables in 4 classrooms</li> </ul>	Some networking gear was taken to the Spring Lake campus to be used in the NET 110 classes. Research was conducted on various business plan formats for BUS 139, and researched the Library's offering on Entrepreneurship. Online development of ACC 140, Payroll Accounting, was completed. CIS 115, CSC 135, and CSC 289 have been made web-assisted. PTA program uses blackboard in several classes. PTA uses PODcast lectures for PTA 120. All Practical Nursing courses have an online component. Radiography has developed hybrid clinical courses. Radiography developing hybrid RAD 231 and 241.
	2.9.2 Integrate technologies into existing courses. (Ongoing) continued <ul style="list-style-type: none"> <li>– Expand use of Blackboard in traditional courses</li> <li>– FCE TV to deliver marketing for curriculum programs</li> <li>– Develop new educational hybrid TV courses</li> <li>– Hybrid Math Courses</li> <li>– POD Casting</li> <li>– 50 ceiling mounted LCDs in classrooms</li> <li>– Replace individual student desks with 18" deep wide tables in 4 classrooms</li> </ul>	Additional courses being taught as hybrid courses.  The faculty is working to ascertain the possibility of including i3d technology into their courses.

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	2.9.3 Co-Op/Clinical Learning Experiences  – Reviewing Textbook and required course materials	Culinary Technology faculty contacted six businesses regarding possible Co-Op placements. Computer Technology Division Chair worked with the Cooperative Education office and department chairs to get resumes and applications for the City of Fayetteville internship.
	2.10 Comply with Americans with Disabilities Act requirements. (Ongoing)	100% compliance during the year.
2	<b>FACULTY AND STAFF</b>	See below
	2.11 Promote professional development programs.	All Radiography faculty attended Seminar in the Spring with the 2 <sup>nd</sup> year students EMS – Participated in Annual EMS conference. P.N. – Attended SBON meetings and workshops Radiography faculty continues advanced degrees for Bachelor's and Master's programs. Radiography faculty attended i3D meetings; have members on the Innovation team. Pharmacy Tech Dept Chair attended 20 hours of Pharmacy related continuing education. D.A.; Ms. Simmons took i3D classes to incorporate into program. P.N. – Training on new Med Administration with BCE and Faculty in-services.

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	<p>2.11.1 Utilize Personal and Professional Development Plans in designing professional development activities for faculty and staff. (Ongoing)</p> <ul style="list-style-type: none"> <li>– Support Datatel Training</li> <li>– Training to incorporate i3D into instruction</li> </ul>	<p>Faculty and staff attended Professional Development Sessions offered during the Fall and Spring semesters.</p> <p>All faculty completed Professional Development Plans as a part of their annual evaluation.</p> <p>The faculty and staff received training on new capabilities of Datatel and WebAdvisor.</p> <p>Three (3) secretaries from the Eng, Public Serv &amp; Applied Tech attended monthly business meetings of the FTCC Association of Educational Office Professionals, Inc and three (3) attended the District Professional Development Workshops. Two (2) attend the NCAEOP State Conference for one day.</p> <p>Faculty secretaries and faculty attended Faculty Support training for Web Advisor regarding reports.</p>
	<p>2.11.2 Provide Public Relations fund for Associate Vice President of Curriculum Programs and Deans.</p>	<p>Still needed</p>
	<p>2.11.3 Provide faculty professional development opportunities. (Ongoing)</p> <ul style="list-style-type: none"> <li>– Best Management Practices Course (I, II, &amp; III)</li> <li>– Building Instructional Skills Program (BISP)</li> <li>– Computer Technology Proficiency Training</li> <li>– Global Education Opportunities for Faculty and Staff</li> <li>– Great College Retreat</li> <li>– Provide training on Web-Advisor</li> <li>– Provide professional development training for Effective Online Teaching (EOT), NCIH, telecourses, and Blackboard Platform, Learning Connections</li> <li>– Provide training on Academic Advising</li> <li>– Required faculty Professional Development Course</li> <li>– Semi-annual Learning Communities Retreat</li> <li>– Student Success Team (SST) Professional Development Activities (ACT-1 &amp; 2)</li> </ul>	<p>Various workshops, conferences, seminars, and meetings were attended by faculty and staff members that include: NCADIA Fall Conference, NCCCS Fall Conference, OSHA Training, WEAVE online, Groupwise WebAccess, Family Educational Rights and Privacy Act (FERPA), Cisco training, SGD training, Critical Path in Project Management, Cisco Certified Entry-level Networking Technician exam, Culinary Improvement Project meeting, NCCCS Conference, Act I, Technology in the Classroom, Faculty Credentials Database Training, Microsoft Word Business Certification Exam, Microsoft Applications Specialist (MCAS) preparation training, Technology Boot Camp, an advanced 3Ds Max training class, Home-Based Business Expo, Curriculum Improvement Project for Culinary, training on Academic Advising, and Great College Retreat Workshop.</p>



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	2.11.4 Provide professional development opportunities for curriculum administration and support staff. (Ongoing)	<p>Dean Cole attended various workshops, seminars and conferences to include: NCCCS Fall Conference, Leadership Forum, NC Military Construction Summit, and The Millennial Generation.</p> <p>Dean of Business Programs attended the 2008 COMBASE National Conference – Revolutionary Ideas, Employee Assistance Program Professional Development session, a WeaveOnline training session, and the Great College Retreat.</p> <p>Secretaries attended Administrative Professional continuing education program.</p> <p>Dean of College Transfer attended a WeaveOnline training session, WebAdvisor training and Report-to-Web training,.</p>
2	2.11.5 Support diversity and customer service training for curriculum administration, support staff and faculty. (Ongoing)	Ongoing
	<b>ADMINISTRATION AND FINANCE</b>	See below
	2.12 Monitor programs for planning and evaluation.	See below
	2.12.1 Obtain departmental input. (Ongoing)	All departments submit information regarding their curriculum revisions; equipment, supply, and faculty needs and recommendations for revisions, directives, and procedures.
	2.12.2 Evaluate programs for modifications. (Ongoing)	SLP Dept. Chair currently working with Dean to adapt SLP-Assistant curriculum to adequately meet the needs of program students. EMS – reduced SH from 72 to 68
	2.13 Insure productivity, fiscal responsibility, and accountability in resource management.	All programs reviewing supplies/equipment.

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	<p>2.13.1 Electronic Submission Process. 2008-2009 (Short-term)</p> <ul style="list-style-type: none"> <li>- Drop Forms</li> <li>- Equipment Request</li> <li>- Grade Change</li> <li>- Grade Reports</li> <li>- GRS/ Degree Audit</li> <li>- Other Forms/data</li> <li>- Print Shop Requests</li> <li>- Report of Absence Forms</li> <li>- Room Assignments / Changes</li> <li>- Supply Requisitions</li> <li>- Ten Percent Rosters</li> <li>- Travel Forms</li> <li>- Credentials Review &amp; Database</li> <li>- Program Review Results</li> </ul>	Requests / Recommendations are submitted.
2	2.13.2 Use budget decision packages. (Ongoing)	Decision packages for personnel and equipment were submitted
	2.14 Provide adequate support for existing Curriculum Programs.	See below
	<p>2.14.1 Review faculty teaching loads. (Ongoing)</p> <ul style="list-style-type: none"> <li>- Reduce Department Chairs and stand alone program Coordinators teaching loads</li> <li>- Explore incentives for teaching non-traditional courses</li> <li>- Review curriculums that are not authorized for overloads</li> <li>- Review teaching load window 18/20 and 20/24</li> <li>- Review distance instructors workload</li> </ul>	<p>Faculty Teaching Load reports are monitored and reviewed each semester.</p> <p>A proposal to eliminate the unpaid hours of 18-20 for college transfer and technical and 20-24 for vocational/technical has been reviewed with the President.</p>
	<p>2.14.2 Review program area structure. (Ongoing)</p> <ul style="list-style-type: none"> <li>- Change Dental Assisting and Dental Hygiene Program Coordinators to Department Chairs</li> <li>- Early Childhood Education Program Director</li> <li>- Public Safety Division Chair</li> <li>- Review Faculty Secretary positions for possible upgrading</li> </ul>	<p>Deans have attended budget and organizational issues meetings with the President.</p> <p>The job title has changed from Program Coordinator to Department Chair for Dental Assisting and Dental Hygiene.</p>

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2	<b>FACILITIES</b>	
	2.15. Assess space needs and set priorities for new, remodeled, and reassigned areas.	See below
	2.15.1 Compile and submit departmental input regarding renovations and new facilities. (Ongoing) Advanced Technology Center (ATC) – Faculty/Staff Break Area Automotive Annex Autobody Repair Building – Installing Air Conditioning – Close in carport – Construction Technology Facility – Criminal Justice Center – Renovate for COS/Massage Therapy Cumberland Hall – Update Paralegal offices – Renovate cabinet making classroom – Early Childhood Department – Convert observation room into a storage/faculty workroom – Fine Arts – Building/Location Health Technology Center – Expansion of Dental Hygiene – Surgical Technology Lab Expansion – Add additional Faculty and Handicap Parking in HTC Lot – Expansion Wing HTC (Dental Assisting & growth for future programs)	Under review  Under review  Complete  Under review Under review  Complete Under review  Additional Handicapped parking slots have been created. Proposal has been submitted for space for simulation laboratory. SLP-Assistant Program will be moving to Early Childhood Educational Center in July 09 to accommodate better learning for students and utilize the daycare for clinical lab experience.

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CURRICULUM PROGRAMS 2008-2009 END-OF-YEAR REPORT**

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
2	Horace Sisk – Culinary Dining Room Door Security – Culinary Kitchen Grease Disposal Service – Blinds for Dining Room Lafayette Hall – Renovate Chemistry Lab 122 and 123 – Renovate Physics Lab 130 – Move Physic Lab 128 to Room 111 – Convert Physics Lab 128 to Chemistry lab – Renovate LAH 100A and B for Dean's Office Multipurpose Classroom Building – With 1200 seat auditorium Service Merchandise Building Relocate Criminal Justice Department	Under review          Under review          Under review          Criminal Justice Department has been temporarily moved to Horace Sisk.
	2.16 Assist with meeting Occupational Safety and Health Administration (OSHA) regulations.	Pushed for annual training of all faculty. Monitored and assured compliance of health faculty with immunization requirements.
	2.16.1 Comply with OSHA requirements. (Ongoing)	Tracking immunizations and bloodborne pathogen training-compliant with all faculty currently teaching in health programs. All Faculty affected by OSHA regulations attended OSHA training.
	2.17 Ensure that off-campus sites are adequate.	See below
	2.17.1 Evaluate new off-campus sites prior to scheduling classes and submit substantive change request to SACS-COC prior to holding classes at the new site. (Ongoing)	All programs evaluate clinical sites before using for clinical experiences.
	2.17.2 Monitor off-campus classes on a regular basis. (Ongoing)	Regular visits to clinical sites for evaluation of students and facilities.
2	<b>INSTITUTIONAL ADVANCEMENT</b>	See below
	2.18. Support public relations and marketing activities that feature equally all populations covered by the Affirmative Action Plan in advertising, promotion, and handbooks.	Support was provided

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE CURRICULUM PROGRAMS 2008-2009 END-OF-YEAR REPORT

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	2.18.1 Develop annual curriculum schedule. (Ongoing)  – Request assistance from MIS for evaluating and implementing a curriculum scheduling system. – Pilot "Less time on Campus" scheduling appointments	Ongoing
	2.18.2 Assist in brochure development, schedule publications, and any other marketing activities. (Ongoing)	Program ads are reviewed and updated annually for tabloids. Brochures are reviewed and updated as needed and distributed to businesses and industries.
	2.18.3 Identify outstanding students to be nominated as ambassadors. (Ongoing)	Ongoing
	2.18.4 Faculty and staff involvement in public relations/community activities.  – Support to the FTCC Play Productions. (Ongoing) – Display student work at Fourth Fridays.	<p>The Dean of Business Programs attended CCBC's Monthly Coffee Call Meetings, 911 Remembrance Ceremony, US Constitution Day Ceremony, the All American Business Center Groundbreaking Ceremony, SGA Advisor's meeting, Jabali Afrika Workshop for Black History Month, Giving Back to the Community Forum, Congressional Community Conversation - Strengthening our Bridge to Washington session, Paralegal Annual Courthouse Luncheon, participated in the Warriors on the Water military appreciation event, Community Conversation on Economic Recovery Opportunities, attended BRAC RTF Update meeting, BRAC Defense Business Association meeting, Academy of Finance Graduation Ceremony at Douglas Byrd, and visited the Dogwood Festival activities involving Advertising &amp; Graphic Design student portfolios. Faculty and Staff participated in the 4<sup>th</sup> Friday downtown Fayetteville, attended the city-planning meeting regarding the Ramsey Street Corridor Development Project, participated in the Heart Walk and some served as building captains, All American Business Center Ceremony, Rotary Christmas Parade, Circle K informational meeting, Circle K organization meeting, NCCCF Board meeting, attended the Business Expo, graded 18 essays for the NC Association of CPA Scholarship Foundation, participated in Operation Inasmuch along with 10 Paralegal students, and Relay for Life. The Accounting Club provided Thanksgiving share baskets for needy families. The Paralegal faculty and staff hosted a reception at the courthouse for Paralegal students and the legal community. The Paralegal Department worked with attorneys to place interns to find jobs for graduates. The Culinary department provided the cake for the celebration of the inauguration for the Lafayette Trail, prepared food for the World's Biggest Baby Shower, prepared and served a reception for the NCO soldier of the year at Fort Bragg, and provided the meal for the Dinner Theater Foundation Fund-raiser. Web Technologies Department Chair coordinated a Gaming Tournament along with Gray's Creek Gaming Club. Four Culinary students participated in the Taste of Home Cooking Show at the Crown. The FTCC Culinary Team won the People's Choice award at the Kidspeace Chicken Wing Cook-Off Contest.</p>

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
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	2.18.4 Faculty and staff involvement in public relations/community activities. continued  – Support to the FTCC Play Productions. (Ongoing) – Display student work at Fourth Fridays.	Radiography faculty members support health seminars at local high schools. Pharmacy Tech Dept Chair involved with the Campbell University School of Dean of Health attended Greater Fayetteville Futures event. The Dean of College Transfer and General Education Programs attended Chamber of Commerce Coffees, US Constitution Day Ceremony, Community Conversation on Economic Recovery, BRAC update meetings, FTCC plays: Fiddler on the Roof and Wait Until Dark, Art Gallery Exhibitions, Millennium Generation Presentation, Gang Awareness Seminar, Defense Trade Show. Dean is active in Kiwanis.
2	2.19. Support the institutional advancement efforts of the institution.	See below
	2.19.1 Provide technical knowledge and assistance in grant proposal preparation. (Ongoing)	Assistance was provided when requested.
	2.19.2 Explore business, industry, and government as possible funding sources. (Ongoing)	All faculty and staff participate in the Campus Fund Drive Radiography faculty members seek donations from clinical sites concerning donated used and unused equipment. EMS – sought donations to EMS Scholarship fund. Submitted Arts Council Grant. Submitted Education Enhancement grant to NC Biotechnology Center. Received \$750 check from Kiwanis for Future Seekers Program.
	<b>INSTITUTIONAL EFFECTIVENESS</b>	See below
	2.20. Monitor quality in student achievements.	See below
	2.20.1 Request Institutional Effectiveness and Assessment Office provide data on attainment of general institutional competencies. (Ongoing)	Ongoing
	2.20.2 Measure attainment of general institutional competencies. (Ongoing)	The faculty and staff have been actively involved in Assessment measurement outcomes.

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
	2.20.3 Use student evaluations of instructors to improve support services. (Ongoing)	Faculty and staff are evaluation annually. Evaluation results are collected, disseminated and analyzed for assessment and improvement.
	2.20.4 Use student satisfaction surveys to improve support services. (Ongoing)	Ongoing
2	2.20.5 Use instructor satisfaction surveys to improve support services. (Ongoing)	Ongoing
	2.21. Ensure accountability.	See below
	2.21.1 Eliminate Full-Time Equivalent (FTE) audit exceptions. (Ongoing)	Ongoing
	2.21.2 Ensure curriculum programs meet Standards. (Ongoing)	Deans, Department Chairs, and Program Coordinators review their programs each year using the approved Curriculum Standards and Combined Course Library Courses.
7	7.1 To effect continuous improvement through a comprehensive system of information management and assessment.	See below
	7.1.1 Assist various programs in their program specific accreditation and reaccreditation efforts.	P.N. – Preparing for Program Descriptive Report Nov 2010. EMS – accreditation completed in 2008 – next due 2012 SurgTech – Annual Report was submitted to ARC-ST March 2009. The department met all the required benchmarks.

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
	<p>7.1.2 Identify improvements in all programs and processes to prepare for SACS reaccreditation.</p>	<p>The Department Chair for Business Administration researched information on annual program reviews at other colleges and universities for the SACS Annual Program Review Committee. The Dean of Business Programs met with his Division Chairs to discuss Substantive Changes, met with the QIP team regarding the Performance Evaluation Team, and attended a follow-up meeting on Developmental Education Performance Measures. Prepared and submitted the SACS Substantive Change Prospectus for the Accounting program at the Fort Bragg Irwin Middle School Campus. SACS letters of notification regarding new degrees and certificates were prepared and submitted. Faculty and staff continue working on SACS committees. Faculty attended a SACS CCSSE meeting. All Chairs worked on completing faculty credentials verifications. Substantive change packets for GRD and OST were submitted. GRD Advisory Committee members critiqued GRD 280 student's portfolios using a Rubric to determine success rate of graduates for SACS reporting. SACS CCSSE surveys were conducted. Business Administration faculty attended BUS 137, BUS 110 and MKT 123 assessment meetings. Assessment reports were posted to WeaveOnline. Business Management Division attended a training session on how to input new assessment plans into WEAVEonline facilitated by the Business Administration Department Chair.</p> <p>The health Program Department Chairs are participating on several SACS Committees.</p> <p>SLP Dept. Chair is Vice Chair for SACS Education Programs Committee</p> <p>College Transfer and General Education Programs instructors reviewed information on annual program reviews from other colleges and universities for the SACS Annual Program Review Committee. The Dean of College Transfer and General Education Programs met with his Division Chairs to discuss Substantive Changes, Prepared and submitted a SACS letter of notification regarding new Articulation Agreement with FSU. Faculty and staff members continue working on SACS committees. Faculty attended a All Chairs worked on completing faculty credentials verifications. The Dean of College Transfer and General Education Programs developed new On-Line and Traditional Faculty Evaluation Forms and Evaluation Rubrics.</p>



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
CURRICULUM PROGRAMS 2008-2009 END-OF-YEAR REPORT**

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
	7.1.3 Identify and acquire industry certification available to students in each of FTCC's CT programs.	Several Computer Technology faculty members have obtained various industry certifications using vouchers provided by the Computer Instructor's Association (CIA). This process is being used to help establish a process for student certification testing in the future. Seven (7) IT Academy students from Gray's Creek and Pine Forest High Schools have passed their A+ certification exams.



<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b><i>Purpose Statement: To provide courteous, professional and quality services to the College's diverse student population and the community by promoting and enhancing student satisfaction and success, improving community quality of life, promoting learner-centered services, and enhancing communication with students, faculty and staff.</i></b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.1 Implement changes to improve efficiency of enrollment management.	See below
	1.1.1 Review and modify intake, approval and tracking of applicants. (Ongoing)	On-going staffing of processes to review, revise, and implement changes in the tracing of applications...
	1.1.1.1 Expansion/reorganization of staff. (Ref. 1.1.4)	See below
	1.1.1.1.1 Hire three Records Clerks (2008-2011)	Awaiting Funding
	1.1.1.1.2 Hire two full-time Secretary I staffers.	Awaiting Funding
	1.1.1.1.3 Hire full-time Records Clerk for Testing (2009-2010)	Awaiting Funding
	1.1.1.1.4 Hire two full-time Records Clerks to support the data entry and scanning functions of the Admissions office (2008-2010)	Awaiting Funding
	1.1.1.1.5 Change Title of Testing Coordinator to Assistant Director. (2008-2010)	Awaiting Funding
	1.1.1.1.6 Replace shared position of one full-time Testing Administrator/Admissions Evaluator with two full-time positions – Testing Administrator and Admissions Evaluator. (2008-2011)	Hired two Admissions Evaluators. Shared position maintained.
	1.1.1.1.7 Upgrade SEC I positions (2) to Records Clerk for Registration and Records. (2008-2010)	Awaiting Funding
	1.1.1.1.8 Hire four full-time Records Clerks to assist with transcript processing, graduation applications, and scanning of records. (2008-2012)	Awaiting Funding

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.1.1.1.9 Hire Data Retrieval Specialist	Awaiting Funding
	1.1.1.1.10 Upgrade all professional support staff salaries to national level.	Awaiting Funding
	1.1.1.2 Expand use of scanning equipment to be used with the College Information system (CIS) for scanning student documents. (2008-2010)	<ul style="list-style-type: none"> <li>- Phase I completed – scanning all incoming student records</li> <li>- Awaiting funding for Phase II (scanning of hard-copy and microfilmed documents)</li> </ul>
	1.1.1.2.1 Expand participation in electronic transfer of high school and college/university transcripts (CFNC). Ongoing	Awaiting updating of CFNC software and processes
	1.1.1.2.2 Hire two Student Services Information Systems Specialists. (2008-2011)	Awaiting Funding
	1.1.1.2.3 Purchase four industrial grade scanners. (2008-2009)	Completed
	1.1.1.2.4 Purchase dual monitors and video cards for data entry staff in the Admissions, Registration and Records, Counseling Services, Financial Aid and Veterans Services offices. (Ongoing)	Completed in all areas with the exception of Admissions
	1.1.1.2.5 Contract digital archiving of student records to interface with document imaging.	In discussion stage
	1.1.1.2.6 Implement DocuFill process to electronically transfer documents for student file processing. (Ongoing)	Awaiting Funding
	1.1.1.2.7 Support the establishment of one pilot operational advising center for the College Transfer and AGE curricula. (Ongoing.)	On-going support for College Transfer and General Education advising center
	1.1.1.2.8 Support the addition of one part-time Advising Center at the Spring Lake Campus.	On-going support for part-time advising center on the Spring Lake Campus
	1.1.1.2.9 Support the establishment of an online advising module.	On-going support for the establishment of an on-line advising module
	1.1.2 Administer entry assessment to 90% of those requiring or requesting this procedure. (Ongoing)	8309 of the students served out of 8,778 students requesting an assessment. Thus, 95% of students' needs effectively completed by the testing office.
	1.1.3 Evaluate entry assessment requirements. (Ongoing)	Conducted annual evaluation

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.1.3.1 Continue use of the ACCUPLACER assessment on main campus, Spring Lake Campus, Fort Bragg, and high schools. (Ongoing)	Main Campus ACCUPLACER 6703 COMPANION 54 High School Students 117 Spring Lake ACCUPLACER 728 Ft Bragg ACCUPLACER 684 eArmyU/CTAM ACCUPLACER 23
	1.1.3.2 Review and recommend revisions to the waiver options for entry assessment. (Ongoing)	Conducted annual review
	1.1.3.2.1 Evaluate SAT and ACT scores as waiver criteria.	Implemented recommendations per standards committee
	1.1.4 Expand Enrollment Support Services. (Ongoing)	On-going interest
	1.1.4.1 Hire Enrollment Support Coordinator. (2008-2010)	Awaiting Funding
	1.1.4.2 Hire one full-time Recruiter (2008-2010)	Awaiting Funding
	1.1.4.3 Hire two full-time Secretary I's in the Enrollment Support Office. (2008-2010)	Awaiting Funding
	1.1.5 Continue to support the Information Center concept. (Ongoing).	On-going interest
	1.1.5.1 Hire (1) full time Recruiter for Information Center.	Awaiting development of information center and subsequent funding of position.
	1.1.6 Revise and update outreach efforts with minority and target populations. (Ongoing)	Received appropriate referrals from the FCC/ESC/recruiter, middle and high schools, Division of the Blind, Vocational Rehabilitation, Special Populations office, Adult High School, and Army Education Center throughout the year  Mailed career packets to 64 middle and high school counselors, Christian day schools, Continued Education Basic Skills classes, and evening and web academies. As requested, administered assessments and provided career information to clientele from these venues throughout the year on an individual and small group (3-4) basis.
	1.1.6.1 Develop and implement retention model for students on academic suspension/probation.	Ongoing development of ACA115 model and a re-entry model
	1.1.6.2 Write a grant to target students who may benefit from academic enrichment programs. (Ongoing)	On-going interest
	1.1.6.2.1 Support Gear-Up Grant with FSU (Ongoing)	Partnered with Gear-up to conduct nine on-campus tours for participants.
	1.1.6.3 Continue to support Developmental Studies initiatives. (Ongoing)	46 Workshops by counselors presented in ACA classes

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<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.1.6.4 Continue to provide admissions, registration, training, and schedule change services which meet the needs of FTCC's diverse student population. (Ongoing)	On-going
	1.1.6.5 Continue outreach to high schools/middle schools with large minority populations. (Ongoing)	<ul style="list-style-type: none"> <li>- Provided monthly newsletter to 432 Cumberland County Secondary Counselors</li> <li>- Promoted FTCC's programs via the "Chat and Chew" Careers series to Cumberland County public and private high and middle schools</li> <li>- Mailed career packets containing middle and high school Career Center Brochures to 64 counselors, 8 times this year (512 high school and middle school counselor contacts made)</li> <li>- Scored and compiled 613 UNIACT inventory packets for South View Middle School 4 times this year - Career Center assembled career information to match occupations; )</li> <li>- Made contact with and provided UNIACT career assessment tool for Spring Lake Middle and E.E. Smith Career Management classes</li> <li>- Initiated contact and visited Terry Sanford High School 3 times this fall '08 semester - provided college publications and other information as requested; networked with Counselor at Terry Sanford High School to explore Career Center assistance for their Academically Gifted program</li> </ul>
	1.1.6.6 Continue to support efforts involving Future Seekers, GED, and AHS completers. (Ongoing)	<ul style="list-style-type: none"> <li>- Online and classroom workshops provided for academic success</li> <li>- Testing brochures distributed to GED and ADHS completers</li> <li>- Introduced Career Center services to Continuing Education Classes</li> <li>- Provided Career Flyers/ "Chat and Chews" to Continued Education classes</li> </ul>

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.1.6.7 Continue to provide support to the African American Heritage, Parents for Higher Education (PHFE), the American Indian, International, and other Clubs. (Ongoing)	<ul style="list-style-type: none"> <li>- Conducted approximately 25 weekly support group sessions and workshops to PHFE and other student groups</li> <li>- Student Activities granted approval to all requesting clubs for specified events/fundraisers throughout the year; a maximum funding of \$150/year was made available to each bonafide club requesting the assistance; assisted in the creation of two Narcotics Anonymous groups under the name of "Just For Today;" 3 new clubs are in the approval process: Skills USA, FTCC Game Development Club, and Circle K.</li> <li>- Student Activities and the SGA assisted African-American Heritage Club with HIV/AIDS Awareness testing and workshop Fall Semester and Black History Month activities in February</li> <li>- Student Activities office logged in all submitted quarterly financial reports to the auditor</li> <li>- SGA and Advertising and Graphic Design Club hosted Student Valentine Event February 12</li> <li>- SGA and PTK collaborated to participate in the Keep America Beautiful Campaign in October</li> <li>- SGA worked with Advertising and Graphic Design Club on T-Shirt design for FTCC's team in the American Heart Walk in Oct with the winning design artist featured in TechNotes and Intercom</li> <li>- SGA awarded at total of \$350 in prize monies to SADD, RAD, and AD clubs for winning the tree decorating contest in December</li> <li>- SGA provided meeting space, purchased and/or made available to student organizations equipment and supplies for Fall and Spring Festivals, club meetings, etc.</li> <li>- Communicated with clubs via webpage link regarding fundraisers, Spring Fling, Fall Festival etc (CC) Ongoing. Acted as advisor to PFHE club. (14 sessions/462 total contacts at the regular Monday meetings)</li> <li>- The PFHE program served 89 families at a cost of approximately \$213,860.00. Support to the PHFE club included the creation and publication of the PFHE newsletter (3 X); review and auditing of files; 147 individual sessions for PFHE members; mini-orientation for PFHE members Fall semester ( 33 students)</li> <li>- Supported PHFE in the sponsorship of 6 families for Thanksgiving (3 from main campus/ 3 from the community totaling \$300.00); 4 families for Christmas from the Smart Start Angel Tree (totaling \$100.00); and donation of \$100.00 to Duke Children's Unit for Christmas presents</li> </ul>
	1.1.6.8 Evaluate and update Centralized Tuition Assistance Management (CTAM) processes.	Annual evaluation of the processes (on-going)
	1.1.6.9 Host periodic Student Services forums to discuss current and future operational issues for special needs stakeholders.	Forums held to discuss operational issues related to programs assisting families with children (PHFE)

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.1.7 Support the initiation of a study to determine the cost effectiveness of contracting transportation service between campuses.	On-going interest (Entries 1.1.7.1 – 1.1.7.6 were displaced entries and have been properly aligned in this document.)
	1.1.8 Continue to improve enrollment management processes. (Ongoing)	<ul style="list-style-type: none"> <li>- Degree Audit has been implemented and further developments are on-going.                             <ul style="list-style-type: none"> <li>1. All catalog years that were current in 2006 have been loaded in Datatel</li> <li>2. Discussions with sister institutions and meetings with on-campus personnel continue to facilitate the implementation of Degree Audit.</li> </ul> </li> <li>- Attended session discussing the development of "Wait List" procedures/</li> <li>- Increased use of technology to communicate with students via FTCC email.</li> <li>- Ongoing. Continued correspondence with FSE students at Distant Sites to improve their admissions and registration processes; began development of on-line registration for these students</li> </ul>
	1.1.8.1 Expand and continue to implement changes in registration processes. (Ongoing)	On-going review and changes implemented.
	1.1.8.1.1 Hire twelve temporary or short-term employees for registration and records processing.	Hired 5 temporary employees to assist with fall and spring registrations
	1.1.8.1.2 Purchase and deploy kiosks throughout the campus.	On-going. A total of 4 kiosks are located in the Student Center. Awaiting funding to procure other units for deployment throughout the campus.
	1.1.8.1.3 Fully implement online registration.	Accomplished. Students are able to review course offerings, register and submit payment on-line through Web Advisor.
	1.1.8.2 Conduct a study of the enrollment management process. (Ongoing)	In-process.
	1.1.8.3 Promote academic advising. (Ongoing)	On-going collaboration with academic deans to support this campus-wide effort.
	1.1.8.3.1 Incorporate Student Success Sessions in the advising process. (2007-2011)	In-process
	1.1.8.3.2 Expand new student orientation.	Accomplished. Student orientation sessions include information sessions with Academic Deans; fall semester sessions are held monthly to accommodate new student entries.
	1.1.8.3.3 Hire (2) full time Retention Specialists.	Awaiting funding
	1.1.9 Revise, update, and coordinate recruitment efforts. (2008-2009) (Ongoing)	<i>Counseling Without Walls</i> newsletter provided to recruiters



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<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.1.9.1 Update recruitment DVD. (Ongoing)	On-Going review and updates.
	1.1.9.2 Purchase mobile support media equipment.	On-going assessment of needs
	1.1.9.2.1 Purchase laptop computers for recruiters and College Connections.	Accomplished
	1.1.9.3 Promote the availability of enrollment assistance.	On-going marketing of available resources
	1.1.9.3.1 Hire a College Connections Coordinator.	Accomplished
	1.1.9.3.2 Hire a Secretary II for the office of the College Connections Coordinator (Ongoing)	In process
	1.1.10 Review admissions policies on an annual basis. (Ongoing)	On-going reviews
	1.1.10.1 Review Health Admissions Policies and provide requirements in written form on an annual basis. (Ongoing)	Completed Annually
	1.1.10.2 Evaluate automated competitive selection process for health students. (Ongoing)	On-going - updated health calculator for use by counseling and admissions staff members
	1.1.11 Develop additional processes for students with special needs. (Ongoing)	On-going evaluation of needs. Review is based on needs of applicants and changes in curriculum programs...
	1.1.11.1 Hire a part-time English tutor to help students who are experiencing problems writing papers and other English assignments as well as having problems using the computer. (Ongoing)	Awaiting Funding
	1.1.11.2 Hire one full-time sign language interpreter. (Ongoing)	Awaiting Funding
	1.1.11.3 Continue to promote the improvement of Signage on the campus. (Ongoing)	On-going promotion and support for this objective
	1.1.11.4 Install visual and audio fire alarms in all buildings to aid the deaf. (Ongoing)	On-going interest in and support of this objective
	1.1.11.5 Identify exits for the visually impaired. (Ongoing)	On-going interest in and support of this objective
	1.1.11.6 Collaborate with Blue Ridge CC to employ practicum students as sign language interpreters for deaf students. (Ongoing)	In process

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1	1.1.12 Provide transcript evaluation and academic placement services for non-traditional/Distance Learning students.	<ul style="list-style-type: none"> <li>- 1667 transcripts evaluated as of 12/5/08 (Date evaluators were moved under testing)</li> <li>- Processed/reviewed/updated 992 files and contacted student with pertinent information</li> </ul>
	1.1.12.1 Support military evaluation reference materials. (Ongoing)	On-going support of process
	1.1.12.2 Expand online counseling services - transcript evaluations, program planning, etc. (Ongoing)	<ul style="list-style-type: none"> <li>- On-going (i.e., 196 request from online counseling; 1998 email request of services; responded to 1,372 email request for assistance and planning)</li> <li>- Corresponded with contacts at distant sites regarding registration and missing information for admissions and approval (ref. 1.1.8)</li> <li>- Interacted with Information Highway classroom FSE students for approval processing</li> <li>- Continued yearly graduation assistance with FSE Department and Dean of Public Service Program</li> </ul>
	1.1.12.2.1 Hire a full-time online counselor. (2008-2010)	Ongoing/awaiting funding
	1.1.13 Review student satisfaction surveys to improve enrollment services for all students.	Ongoing review of survey data to support the revision of processes and to enhance customer services
	1.1.14 Devise, distribute, and collect student satisfaction surveys within the service area.	<ul style="list-style-type: none"> <li>- 381 Student Satisfaction Surveys collected in the Counseling Services Area</li> <li>- Survey devised and distributed in the Veterans Services Office</li> <li>- Financial aid survey devised and administered. Actions being taken to respond to customer inquiries and concerns</li> </ul>
	1.1.15 Use instructor evaluations to improve enrollment management services for all students. (Ongoing) (Ref. 1.1.8)	Ongoing review of survey data to support the offering of services desired and to enhance customer services
	1.1.16 Continue to promote Cooperative Education.	<ul style="list-style-type: none"> <li>- Conducted presentations as requested for New Faculty and Staff Orientation sessions; provided materials for Advisory Committee Meetings.</li> <li>- Assisted 1,973 students with inquiries about Co-op.</li> <li>- Reviewed files of 41 currently enrolled students, determined eligibility, and mailed registration materials so that the students were pre-approved and could use Web Advisor registration.</li> <li>- Conducted 46 individual and 6 group orientation sessions for students enrolled in Co-op; conducted 15 classroom presentations promoting the benefits of and enrollment in Co-op.</li> <li>- Conducted 63 personal eligibility interviews.</li> <li>- Individually assisted 1,486 students with inquiries about Co-op.</li> </ul>

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1	1.1.16.1 Continue to foster an effective program of job development with business and industry.	<ul style="list-style-type: none"> <li>- Made 2,013 contacts (telephone, mail, email, and in-person) with business and industry representatives; prepared and mailed letters of appreciation to all participating employers each semester.</li> <li>- Prepared fall and spring editions of Co-op Newsletter and mailed to 570+ business persons in Cumberland County and surrounding area.</li> <li>- Prepared and mailed letters of appreciation to all participating employers each semester.</li> </ul>
	1.1.16.1.1 Hire a part-time Assistant Coordinator. (2008-2009)	Awaiting funding.
	1.1.16.1.2 Review and update marketing/recruitment plan and materials. (Ongoing)	<ul style="list-style-type: none"> <li>- Updated PowerPoint presentation and all marketing materials to be used with faculty, staff, and students in ACA and other classes</li> <li>- Prepared and maintained 4 bulletin boards and 8 informational stands in campus buildings.</li> <li>- Prepared and updated materials to be used in marketing Co-op and ACA classes.</li> </ul>
	1.1.16.1.3 Create user-friendlier web page for delivery of services. (Ongoing)	<ul style="list-style-type: none"> <li>- Web page was reviewed every other month with appropriate news and updates provided.</li> <li>- Created, planned, and implemented (with media services assistance) the first online Career Day registration form for the March 20, 2009, Career Day</li> </ul>
	1.1.16.1.4 Evaluate and revise, as needed, the Cooperative Education Procedures Manual. (Ongoing)	<ul style="list-style-type: none"> <li>- With input from Faculty Coordinators, reviewed all processes and forms used in <u>Cooperative Education Manual</u> and revised/updated to ensure easier compliance.</li> <li>- Clarified procedures for use with distance learning students.</li> </ul>
	1.1.16.1.5 Evaluate adherence to NCCCS Administrative Code pertaining to Cooperative Education. (Ongoing)	<ul style="list-style-type: none"> <li>- Prepared and maintained all student files, to include applications, educational plans, transcripts, MLOs, Time and Wage Reports, Visitation Reports, Evaluations, and Grade Rosters.</li> <li>- Reviewed and submitted all requested files and transcripts to State Auditor as requested.</li> <li>- Completed Internal Audit each semester and forwarded to AVP.</li> <li>- Attended auditor meeting with state auditor.</li> </ul>
	1.1.16.1.6 Provide training for all instructional staff. (Ongoing)	Conducted in-service training sessions on <u>Cooperative Education Procedures Manual</u> with all new Faculty Coordinators.
	1.1.16.1.7 Provide continuous training and supervision for all Cooperative Education Faculty Coordinators. (Ongoing)	<ul style="list-style-type: none"> <li>- Met with Faculty Coordinators to resolve issues of compliance with Co-op policies.</li> <li>- Accompanied Co-op Faculty Coordinators to On-Site Visitations at various local companies, reiterating necessary paperwork completion and policies.</li> <li>- Reviewed all paperwork submitted by Co-op Faculty Coordinators and resolved all problems promptly.</li> </ul>

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1	1.1.17 Provide input for Student Services Marketing material. (Ref. 6.1 ) (Ongoing)	On-going (I.e., <i>Counseling Without Walls</i> newsletter and Handy Dandy Guide created; highlighted Successful students in newsletter; prepared/updated office brochures used in class presentations; as well as, disbursed to employers, students, staff, and alumni)
	1.1.17.1 Update Student Services information guides. (Ongoing)	On-going (I.E., Student Handbook and College Catalog)
	1.1.17.2 Initiate a Student Services Public Relations Committee	In process
	1.1.18 Purchase office furniture to complement the work flow for each employee based on enrollment and ergonomics.	On-going process
	1.2 Promote a learning centered environment. (Ongoing)	Conducted classroom presentations on resume-writing, interview tips, and defining Cooperative Education
	1.2.1 Review and maintain counseling services to more effectively address developmental, retention, preventive, remedial, growth and wellness needs of students. (Ongoing)	<p>See 1.1.6.3 <u>Contacts</u></p> <ul style="list-style-type: none"> <li>- Counseling Contacts 19,645</li> <li>- Contacts-Admissions 16,989</li> <li>- Contacts-Personal 192</li> <li>- Contacts-Academic 2,406</li> <li>- On Campus Referrals 400</li> <li>- Off Campus Referrals 96</li> <li>- Admissions Processes 8,654</li> <li>- Retest Cards 686</li> <li>- Duplicate SEP (VA) 74</li> <li>- General Information 867</li> <li>- Telephone Contacts 2,771</li> <li>- Email Contacts 1,998</li> <li>- Transcripts Evaluated 1,037</li> <li>- Awarded Credits 827</li> <li>- PFHE Counseling 43</li> <li>- Success Workshops 46</li> <li>- Career Planning 270</li> <li>- Career Center Groups 208</li> <li>- Newsletter 432</li> </ul>
		<p><u>Other</u></p> <ul style="list-style-type: none"> <li>- Ongoing online workshops</li> <li>- Registered and counseled with developmental students</li> <li>- Planned and attended Counseling Services' meetings as scheduled</li> <li>- Reviewed Strategic Plan in January 2009 in anticipation of upcoming Student Services Strategic Planning session</li> </ul>

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1	1.2.1.1 Promote and support Student Services annual campus-wide Wellness activities. (Ongoing)	Partnership with Student Activities and Nursing Department
	1.2.1.1.1 Procure financial support for annual Wellness activities (2008-2009)	Accomplished
	1.2.1.2 Plan and collaborate with Carolina Employee Assistance Services to conduct screenings for students, faculty, and staff (i.e., depression, anxiety, alcohol, etc.) (Ongoing)  * Changed to Cape Fear Valley Medical Center during fall semester	- Narcotics Anonymous Group formed Spring Semester
	1.2.1.3 Continue to use the quality assurance team to review transfer credits every 3 to 6 months. (Ongoing)	On-going
	1.2.2 Continue to assist in facilitation of student success course offerings. (Ongoing)	- Job Placement prepared informational Co-op materials for use in ACA classes, conducted classroom presentations on resume-writing and interviewing tips, and conducted mock interviews individually and in a classroom setting. - Testing Office assisted with the interpretation of MBTI's - Counseling Services worked with 47 ACA/115 groups comprised of a total of 1,084 individuals. The services included an introduction to the Career Center's services administration/follow up of DISCOVER inventories ( and /or Team Projects, to include 542 brochures, 542 Career Choices tabloids, 90 Learning Communities flyers, 90 Disney Internship information handed out.
	1.2.3 Review staff assignments, expand, and revise to meet current and future needs. (Ongoing)	See below
	1.2.3.1 Upgrade Counselors' salaries to a level comparable to that of non-teaching faculty. (2008-2009).	Ongoing/Awaiting funding
	1.2.3.2 Review and update job descriptions as needed. (Ongoing)	Reviewed and updated job descriptions
	1.2.3.3 Hire Dean of Student Services. (Ongoing).	Awaiting Funding
	1.2.3.3.1 Hire Administrative Secretary to the Dean of Student Services (Ongoing)	Awaiting Funding
	1.2.3.4 Hire two Admissions Evaluators (Completed)	Accomplished
	1.2.3.5 Hire two full-time Counselors	Ongoing consideration

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1	1.2.4 Increase career development activities by 5%. (Ongoing)	See below
	1.2.4.1 Hire part-time Evening Career Counselor. (2008-2010).	Ongoing/Awaiting funding
	1.2.4.2 Hire part-time evening Career Center Technician. (2008-2010).	Ongoing/Awaiting funding
	1.2.4.3 Increase by 5% Career Development services to the greater Fayetteville community. (Ongoing) (Ref. 1.2.4)	<p>Made 28,324 (21,312 previous year) student contacts for career information, career assessments and planning, scholarship and college information (FTCC &amp; others) during the 2008-2009 fiscal year – an increase of 33%.</p> <p>Continue to work with referrals from Adult High School, Home Schools, Basic Skills, private Christian day schools, area middle/high school counselors, Special Populations, displaced workers, Voc Rehab, Veteran Voc Rehab, and Army Education Center's Army Spouse referrals</p>
	1.2.4.4 Implement computerized Intake Tracking for Career Center to be incorporated with CIS. (2008-2010)	Accomplished. Intake database utilized by Career Center staff and is updated as clients come in and are assisted with career services
	1.2.4.5 Coordinate Career Center outreach activities to enhance program offerings. (2008-2010)	<ul style="list-style-type: none"> <li>- Continuing contact with middle/high schools for possible career assessments</li> <li>- Continuing to send "Chat and Chew" (704 ) career flyers and "411 on Careers" (128 ) newsletters to area middle, high schools and private schools throughout the remainder of the year</li> <li>- Career Center information packets are continually updated and made available to all walk-in clientele</li> <li>- A general overview of the Career Center's services is presented to all groups visiting the Career Center</li> </ul>
	1.2.4.6 Develop strategies to enhance awareness of the Career Center services (Ongoing)	<ul style="list-style-type: none"> <li>- Continue to maintain Web Page</li> <li>- Career Center advertisements (7) and the "Chat and Chew" career information flyer (7) were advertised in <u>Tech Notes</u> and <u>Intercom</u> publications (hard copy and electronic format), as well as local public television ( Career Center services were advertised on the public access channel and the FTCC marquee )</li> <li>- All groups are informed that the Career Center's services are open to the general public</li> <li>- See other activities under 1.2.4.5</li> </ul>
	1.2.5 Promote and review the utilization of the student/employee assistance program on a continual basis. (Ongoing)	See below
	1.2.5.1 Enhance counseling support services to students, faculty and staff. (Ongoing)	<ul style="list-style-type: none"> <li>- Created and implemented a referral process for the student/employee assistance program - change in provider</li> </ul>
	1.2.6 Provide leadership training for current and potential student leaders. (Ongoing)	Ongoing

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1	1.2.6.1 Participate in system-wide Student Leadership Program. (Ongoing)	<ul style="list-style-type: none"> <li>- Submitted potential student participant for 2009-2010</li> <li>- The 2008-2009 attendee was very active in the leadership training sessions this year.</li> </ul>
	1.2.6.2 Develop leadership development program opportunities for student leaders.	<ul style="list-style-type: none"> <li>- 12 students attended the 2008 Fall N4CSGA Conference in Greenville, NC.</li> <li>- 12 student attended the 2009 Spring N4CSGA Conference in Durham, NC</li> <li>- 4 students attended the 2009 Spring APCA Conference in Atlanta, GA</li> <li>- One Team Building Skills workshop during each semester for SGA members</li> </ul>
	1.2.7 Increase access to programs and services to enhance the academic potential of special population students. (Ongoing)	<ul style="list-style-type: none"> <li>- Provided general information and services to 1,199 special needs individuals</li> <li>- Responded to 1,597 telephone contacts and 1 322 emails</li> <li>- Provided math tutoring to 300 students and lab assistance to 418 students</li> <li>- SP approval/intakes 239( September 1-Jan 30, 2009)</li> </ul>
	1.2.7.1 Upgrade Secretary II, Special Populations, to Disability Specialist position. (2008-2009) Ongoing	Awaiting funding
	1.2.7.1.1 Request additional copier for workroom and Special Populations' office. (2008-2010)	Awaiting funding
	1.2.8 Enhance the tutorial program for Special Populations students. (Ongoing)	<ul style="list-style-type: none"> <li>- Math tutoring participants September 2009-January 2009 (300 students)</li> <li>- Computer and lab assistants in SP- 418 students</li> </ul>
	1.2.8.1 Write a grant to provide tutoring. (Ongoing)	Ongoing consideration of this project.
	1.2.9 Meet the needs of the Distance Learning population. (Ongoing)	<ul style="list-style-type: none"> <li>- Web Advisor is accessible to distance students.</li> <li>- Use website to inform and support distance student admission and matriculation</li> </ul> <p>Implemented Cooperative Education orientations for Distance Learning students</p>
	1.2.9.1 Web page upgrades and expansion. (Ongoing) (Ref. 1.1.8)	On-going review and updating of web page segments by individual or grouped offices
	1.2.9.1 Increase Online Counseling Activities. (Ongoing) (Ref. 1.1.10.2 and 1.2.1)	<ul style="list-style-type: none"> <li>- Increased offering of online Counseling Services</li> <li>- Increased online workshops</li> <li>- Implemented Cooperative Education orientations for Distance Learning students</li> </ul>
	1.2.9.3 Initiate Online Student Orientation Activities. (Ongoing)	Ongoing
	1.2.9.4 Increase services offered to Special Populations Distance Learning Students. (Ongoing)	Awaiting funding needed for technology

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1	1.2.9.5 Enhance services to military personnel—eArmyU, CTAM online Programs. (Ongoing)	EArmyU registrations = 1,477; CTAM registrations = 13,980 101,100 soldiers selected FTCC as host school of interest. Over 7,027 communication contacts were made via e-mails and phone calls. 3,954 new and updated common applications have been processed. 2,706 AARTS Transcripts have been requested. 142 SOCAD/student agreements have been processed. Responded to 747 Help Desk tickets assigned by IBM
	1.2.9.5.1 Hire (2) Data Entry Clerks (Sec I). (2008-2010)	Awaiting funding
	1.2.9.5.2 Hire (1) Secretary II (2008-2010)	Awaiting funding
	1.2.10 Enhance collaborative efforts with community agencies to meet the needs of special population students. (Ongoing)	On-going
	1.2.10.1 Hire Full-time Social Worker. (2008-2010)	Awaiting funding
	1.2.11 Develop strategies to enhance positive customer relations. (Ongoing)	<ul style="list-style-type: none"> <li>- Developed and administered customer services surveys</li> <li>- Open-door policy for Director of Counseling Services</li> </ul>
	1.2.11.1 Implement and promote use of the general information kiosks in the Student Center. (2008-2009).	Partially accomplished - Installed 2 additional kiosks in counseling services area
	1.2.11.2 Hire information specialist (Sec I) to handle general information inquiries in the Commons Area. (2008-2010).	Awaiting Funding
	1.2.11.3 Implement Virtual Counselor concept. (Ongoing)	Awaiting funding
	1.2.12 Use student satisfaction surveys to improve support services for all student populations. (Ongoing)	Ongoing process. <ul style="list-style-type: none"> <li>- Counseling Services partnered with MKT 225 class for participation in Research Project. Information is being considered for use in improving support services to students.</li> </ul>
	1.2.13 Use instructor satisfaction surveys to improve support services for distance learning initiatives. (Ongoing)	On-going



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1	1.3 Provide support services essential to foster student success.	See below
	1.3.1 Promote the availability of Financial Aid to potential and current students by participating in community events and by conducting workshops. (Ongoing)	<ul style="list-style-type: none"> <li>- Staff members conducted financial aid nights at area high schools, new student orientation groups, staff professional development</li> <li>- Staff members participated in the annual FAFSA Day sponsored by the NC College Foundation Office at FSU in February 2009.</li> <li>- Staff member researching and developing community service work study positions</li> <li>- Staff members active on FTCC Foundation Scholarship Committee</li> <li>- Annual increases have been experienced in several areas. Note the percentages in bold lettering:</li> <li>- 19,466 Students completed a FAFSA and sent results to FTCC (19%)</li> <li>- A total of 11,323 students are receiving some form of financial assistance for a total of \$51,161,379.75 (an 8% increase in applicants and 35% increase in aid)</li> <li>- 32,782 students were assisted at the front counter (a 70% increase in the number of contacts made)</li> <li>- 4,857 students received \$14,953,409.31 in Federal Pell Grants (up 10% and 21%)</li> <li>- 49 students received \$34,325 in Academic Competitiveness Grants (-20% and -10%)</li> <li>- 712 students received \$315,071 in Federal SEOG Grants (85% and 83%)</li> <li>- 5,549 students received federal student loans totaling \$19,005,078 (94% and 56%)</li> <li>- 4 students received \$6,147 in an alternative loan (Sallie Mae Loan)</li> <li>- 2 students received \$3,428 in an alternative loan (CFI Extra Loan)</li> <li>- 185 students earned \$330,397.54 in Federal Work Study funds (150% and 22%)</li> <li>- 225 students received NC Student Incentive Grant totaling \$128,100 (-2% and -3%)</li> <li>- 1,134 students received NC Community College Grant totaling \$653,953 (29% and 39%)</li> <li>- 19 students received Tech Prep Scholarship totaling \$18,395.92</li> <li>- 68 students received the NC LTHT award for \$7,440</li> <li>- 51 students received the Child Care Grant totaling \$261,965</li> <li>- 33 students received Short Term Loans for Books \$11,163.09</li> <li>- 151 students received Short Term Loans for Tuition \$81,117.99</li> <li>- 41 students received the HILO Scholarship \$26,900</li> <li>- 2809 students received MISC scholarships totaling \$10,576,924.04 (14% and 30%)</li> </ul>

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1	1.3.1 Promote the availability of Financial Aid to potential and current students by participating in community events and by conducting workshops. (Ongoing) Continued	<ul style="list-style-type: none"> <li>- 97 students received FTCC Foundation Scholarships totaling \$60,425.</li> <li>- 291 students received funding from outside sources totaling \$229,030.80</li> <li>- 3 students received the SECU Foundation Scholarship totaling \$7,500</li> <li>- 532 students received the NC Lottery Grant totaling \$491,057.94</li> <li>- 144 students received the NC Earn Grant totaling \$473,148</li> <li>- 12 students received the NC Reach Grant totaling \$39,745</li> <li>- 8 students received the Nurse Education Scholarships Loan Program totaling \$21,500</li> <li>- 4 students received Campus Door Alternative Loans totaling \$18,006</li> <li>- 2 student received Parent Plus Loan totaling \$6,339</li> </ul>
	1.3.1.1 Maintain Financial Aid availability from 8 hour to 24-hour services by implementation of Web Advisor. (Ongoing)	<ul style="list-style-type: none"> <li>- Web Advisor is available for students to view missing documents, print and view their award letter, and view their account summary (which reflects refund amount).</li> </ul>
	1.3.2 Continue to promote and expand community service requirements (Ongoing)	<ul style="list-style-type: none"> <li>- Community service requirement will be met this year with the increased number of students working for American Red Cross and Find A Friend Tutoring.</li> </ul>
	1.3.3 Expand financial aid counseling. (2008-2010) (Ongoing)	<ul style="list-style-type: none"> <li>- Continue to advise students as they come into the financial aid office and through literature available on the web site and in the office.</li> <li>- Participate in FAFSA days where students receive one on one help with completing the FAFSA.</li> </ul>
	1.3.3.1 Evaluate and revise the financial aid web page to enhance knowledge and further educate the current and prospective student body. (ongoing)	<ul style="list-style-type: none"> <li>- Additional forms have been added to the financial aid web site.</li> <li>- "Scrolling" updates are made on a regular basis to ensure students are receiving information pertinent to the given time of year.</li> </ul>
	1.3.3.2 Continue to develop strategies for streamlining process for asynchronous learners. (ongoing)	Ongoing
	1.3.3.2.1 Continue to review use of online documents, e-mail notifications, and department e-mail address (ongoing)	<ul style="list-style-type: none"> <li>- Most documents and requests for information are sent via email from our office with the exception of most SAP letters, and checklist items.</li> </ul>
	1.3.3.3 Review the use of the Federal Campus-Based Administrative Cost Allowance for student assistance.	Ongoing
	1.3.3.4 Review the use of the Veterans Administration Annual Reporting fee for student assistance.	Ongoing interest
	1.3.4 Expand and review current staff to accommodate the needs of the Financial Aid population. (2008-2010).	<ul style="list-style-type: none"> <li>- NASFAA staffing survey was completed. Results reflect a need for 24 full time staff members in the financial aid office.</li> </ul>
	1.3.4.1 Upgrade Senior Secretary to Senior Accounts Technician. (2008-2009).	<ul style="list-style-type: none"> <li>- Awaiting funding</li> </ul>
	1.3.4.2 Upgrade four Accounts Technician positions to Senior Accounts Technician	<ul style="list-style-type: none"> <li>- Awaiting funding</li> </ul>

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1	1.3.4.3 Upgrade part-time Secretary I position to full-time Accounts Technician position. (2008-2009).	- Awaiting funding
	1.3.4.4 Upgrade part-time Records Clerk to full-time Accounts Technician. (2008-2010)	- Awaiting funding
	1.3.4.5 Upgrade Records Clerk to Accounts Technician. (2009-2010)	- Awaiting funding
	1.3.4.6 Continue support of off-campus financial aid needs. (Ongoing)	- Continue to present at area high schools and work with area guidance counselors.
	1.3.5 Provide counseling and certification services to the Veterans population. (Ongoing)	Ongoing
	1.3.5.1 Hire three (3) Veterans Services Technicians. (2008-2010).	Proposal made to upgrade Veterans Services Technician position to Senior Veterans Services Technician. Add one Veterans Services Technician position. Approximate cost of upgrading positions = \$69,190=net savings of \$43,078
	1.3.5.2 Continue to provide necessary information and documentation to VA administrative offices to certify students to receive VA benefits. (Ongoing)	Ongoing. Current enrollment levels are as follows: Ch 30 –797, Ch 31 – 56 Ch 32 – 3, Ch 34/30 – 17, Ch 35 –199 Ch 12 1606 –39, Ch 1607 - 17 Total = 1140 VA students as of June 2009
	1.3.5.3 Acquire additional storage space for files. (Ongoing)	Awaiting location of storage space on campus
	1.3.5.4 Expand tutorial program for veteran population.	Ongoing based on student need
	1.3.6 Evaluate, revise, and expand student activities to enhance the college experience. (Ongoing)	Ongoing.  <ul style="list-style-type: none"> <li>- Intramural Activities offered Basketball, Flag Football, Tennis, Video Games Tournament, and Bowling Tournament in Fall Semester. These activities will continue during the Spring Semester.</li> <li>- Three Fall Extramural Tournaments were held in conjunction with several other community colleges: Flag Football Tournament (FTCC hosted); Bowling Tournament; and Tennis Tournament</li> <li>- Continuing to outfit Student Game Room: Play Station II, Wii System and games purchased, monitors to be wall-mounted during Spring Semester</li> <li>- PowerPoint presentation for upfit of SDC Commons area has been reviewed by Stu. Ser. AVP, Dr. Tansey and Dr. Keen. Awaiting funding of project.</li> <li>- Flat Screen TV installed in Student Center Commons area to display upcoming Student Events</li> </ul>
	1.3.6.1 Continue to provide sign-language interpreting services during Student Activities' functions. (Ongoing)	Will continue to provide these services
	1.3.6.2 Develop partnerships with other agencies to offer programs, training, leadership development, etc.	Ongoing - Student Assistance Program sponsored by Cape Fear Valley Hospital

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<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.3.6.3 Promote the establishment of a student activities, advising, and professional development period.	Ongoing interest. Awaiting consideration by College administration
	1.3.7 Evaluate graduation procedures annually. (Ongoing)	Process reviewed annually
	1.3.7.1 Implement Degree Audit Module. (Ongoing)	Partial implementation. Awaiting technical support from NCCCSO.
	1.3.7.2 Continue study to examine graduation rate. (Ongoing)	Ongoing.
	1.3.8 Continue to provide job placement services to all graduates. (Ongoing)	Ongoing. <ul style="list-style-type: none"> <li>- 123 students were assisted with the preparation of resumes and other job seeking skills materials.</li> <li>- 1,777 students were assisted with counseling/job placement information.</li> <li>- Conducted 15 Job Seeking Skills Seminars with 258 participants.</li> <li>- Conducted exit interviews with 849 (2009) graduates and mailed surveys to 313 (2009) summer graduates</li> <li>- Students advised in writing of the services of the Job Placement Office</li> </ul>
	1.3.8.1 Increase opportunities for prospective graduates to interface with potential employers. (Ongoing)	<ul style="list-style-type: none"> <li>- 388 job opportunities were listed with the Job Placement Office.</li> <li>- Coordinated introductions/interviews of 56 students and employers through the faxing of resumes, notification/referral, and career days.</li> <li>- 844 letters of invitations were sent to employers for participation in Health Career Day (to be held February 13, 2009)</li> <li>- 1,837 letters of invitation were sent to employers for participation in Career Day 2009 (to be held March 20, 2009).</li> <li>- Developed 6-page listing of employer website addresses.</li> </ul>
	1.3.8.2 Increase one-half time Job Placement Coordinator to a full-time position.	Awaiting funding
	1.3.9 Continue to seek administrative and financial support for student childcare needs. (Ongoing)	Ongoing
	1.3.9.1 Upgrade part-time Family Support Services Associate to full-time status. (2008-2009)	Awaiting funding
	1.3.10 Review and revise strategies to more effectively market student support services to the College's service area. (Ongoing)	Ongoing
	1.3.10.1 Continue to market services through the Community Channel, Education and You, radio broadcasting, public schools' websites, brochures, newspapers, social networks, billboards, and FTCC website.	<ul style="list-style-type: none"> <li>- <i>Counseling Without Walls</i> newsletter disseminated county wide</li> <li>- Advertisements and "Chat and Chew" were placed in Tech Notes and Intercom publications, as well as, sent to middle/ high schools , Continued Education (services were also publicized on the FTCC marquee and Public Access Channel)</li> </ul>

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.4 Provide instructional support services.	See below
	1.4.1 Continue to support provision of tutoring services for all students.	On-going
	1.4.2 Support one-on-one academic advising for academically-challenged students. (Ongoing)	On-going
	1.4.3 Continue to provide student services information and support at the classroom level. (Ongoing)	- Classroom Workshops
	1.4.3.1 Install a copier at the Information Desk. (2008-2010)	Awaiting funding
	1.4.4 Continue to evaluate, redesign, and refocus New Student Orientation to meet needs of diverse population. (Ongoing)	Numerous handouts representing diverse needs groups are inserted in the folder provided to all students at the New Student Orientation
	1.4.4.1 Expand orientation programs for special needs students to increase their awareness of campus services to include PFHE, Veterans, students with disabilities, etc. (Ongoing)	Ongoing - Brochures provided as needed
	1.4.4.2 Continue to conduct New Student Orientation at the Spring Lake Campus. (Ongoing)	On-going
	1.4.4.3 Support workshops for success and retention of developmental studies students. (Ongoing)	Implementation of the Academic Review Committee to develop workshops and other activities for success of student enrolled in developmental studies classes
	1.4.4.4 Develop an on-line new student orientation. (Ongoing)	On-going collaboration with media services
	1.4.5 Increase by 5% the number of students and college/university representatives who participate in events coordinated to discuss/disseminate information concerning continuation of education.	- 11 visits by college recruiters - Organized and conducted College Transfer Day in which 23 colleges/universities were represented and in which 139 students/staff/faculty attended
	1.5 Promote a positive College climate.	See below
	1.5.1 Foster increased student awareness and participation in the student government. (Ongoing)	- 20 SGA Legislators and Officers participated in the Fall Semester and 25 Legislators and Officers are participating in the Spring Semester - SGA Meet & Greet held during Fall Semester - Information Booth provided first day of Fall Semester to assist new students; - Bottled water with SGA label was given to students during Fall Semester - Impromptu dispersal of popcorn/sodas as conversation opener
	1.5.1.1 Include SGA Representative(s) for the Spring Lake Campus student population. (2008-2009) (Ongoing)	Ongoing review of feasibility

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.5.2 Enhance and maintain activities for off-campus, distance learning, and evening students. (Ongoing)	Ongoing: Activities included the following: <ul style="list-style-type: none"> <li>- Continued pizza events for evening students on Main Campus and Spring Lake Campus</li> <li>- Included pizza events for Horticulture and Cosmetology students Fall semester</li> <li>- Held Tree Lighting Ceremony at Spring Lake Campus</li> </ul>
	1.5.2.1 Evaluate and improve processes and increase efficiency of student services in the support of distance learners and evening students. (Ongoing) Refer to 1.1.15	<ul style="list-style-type: none"> <li>- Reviewed files for four distant sites and internet students for Funeral Service approval issues</li> <li>- Corresponded with contacts at distant sites regarding registration and missing information for admissions and approval ( ref. 1.1.8)</li> </ul>
	1.5.2.2 Request additional copier for workroom and Special Populations' office. (2008-2010)	Awaiting funding
	1.5.3 Provide positive role models and activities that promote positive, academically productive student behaviors. (Ongoing)	Ongoing
	1.5.3.1 Hire full-time student ombudsman.	Awaiting funding
	1.5.4 Support the assignment of sufficient space to foster student growth and development through informal interaction.	<ul style="list-style-type: none"> <li>- Game Room open for students (See 1.3.6)</li> <li>- Student Center Commons area PowerPoint developed and under revision to provide additional seating for students for games etc. Awaiting funding of project.</li> </ul>
	1.6 Promote and encourage participation in professional development activities.	See below
	1.6.1 Provide opportunities for membership and participation in related professional organizations. (Ongoing)	On-going. (I.E., Participated in the North Carolina Community College Leadership Program, Member of the North Carolina Cooperative Education Association. Member of North Carolina Student Development Personnel Association, Member of the North Carolina Association of College Educators, Member of NC Student Development Administrators Assoc.)
	1.6.1.1 Increase Student Services' travel & staff professional development funds (Funding restrictions for 2009)	As funding is available
	1.6.1.2 Support funding to pay membership dues for AEOP members.	As funding is available (See 1.6.2)
	1.6.1.3 Provide funding to host conferences related to Student Services operations.	As funding is available
	1.6.2 Utilize Tier A funds to enhance the instructional process. (Ongoing)	Ongoing and as funding is available (See 1.6.1.2)

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.6.3 Encourage staff participation in conferences, seminars, teleconferences and course enrollment. (Ongoing)	On-going (i.e., 2 staff enrolled in Doctoral Programs, 2 staff enrolled in Masters Degree Programs, 1 staff enrolled in Bachelor Degree Program, 3 staff enrolled in Associate Degree Program, New Manager orientation sessions conducted by AVP for Student Services, Auditor's Workshop, etc.)
	1.6.3.1 Expand use of Internet and worldwide web capabilities. (Ongoing)	Ongoing. <ul style="list-style-type: none"> <li>- Initiated the design of a webpage for prospective employers</li> <li>- Launched online career fair registration for Career Day '09 (scheduled for March 20, 2009) in December 2008.</li> <li>- On-going updates of web pages and internet services. (i.e., CFNC)</li> </ul>
	1.6.4 Continue to explore other options to provide effective staff training for all staff including part-time and work-study employees. (Ongoing)	Ongoing. – Examples noted below: <ul style="list-style-type: none"> <li>- Met with colleagues on other campus (collaborative exchange)</li> <li>- Interviews/Orientation for work study students</li> <li>- Meeting with notetakers conducted by Special Populations</li> <li>- Accuplacer, Registration and Records, and Financial Aid Webinars via Elluminate</li> <li>- Attended Accuplacer Workshop for migration to Accuplacer i3</li> </ul>
	1.6.4.1 Provide workshops, training, and cross training to promote efficient customer-centered relations and professional development. 2008- 2013. (Ongoing)	Ongoing <ul style="list-style-type: none"> <li>- Test score and Waiver refresher training as part of a five week Admissions refresher training</li> <li>- Cross job and cross campus training conducted and future training scheduled</li> </ul>
	1.6.4.2 Promote campus-wide American Sign Language (ASL) training.	On-going
	1.6.4.3 Hire a firm to provide secret shoppers to acquire data to improve customer service.	Ongoing interest
	1.7 Provide necessary updated computer training to all personnel.	See below
	1.7.1 Provide training for changes and additions in systems software applications. (Ongoing)	- Ongoing
	1.7.1.1 Continue to offer training to Student Services staff in available software. (Ongoing)	Ongoing <ul style="list-style-type: none"> <li>- Training conducted and future training scheduled</li> </ul>
	1.7.1.2 Continue to provide Datatel training for curriculum staff. (2008-2009). Ongoing	<ul style="list-style-type: none"> <li>- Visited Guilford Tech with evaluator staff to learn updates in Datatel</li> <li>- Cross job and cross campus training conducted and future training scheduled</li> </ul>
	1.7.1.3 Continue implementation of Web Advisor. (2008-2009) Ongoing	Accomplished

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.7.1.4 Continue implementation of document imaging.	<ul style="list-style-type: none"> <li>- Ongoing for Admissions Evaluators in AIG, DocView, DocScan</li> <li>- Phase I complete; awaiting funding for Phase II.</li> </ul>
	1.7.1.5 Research other Datatel functions to improve Student Services efficiency and effectiveness.	On-going
	1.8 Provide fiscal responsibility through effective management practices. (Ongoing)	See below
	1.8.1 Review and maintain compliance with the FTCC computer software policies and procedures. (Ongoing)	On-going
	1.8.2 Update faculty and staff on changes in record keeping processes. (Ongoing)	On-going
	1.8.2.1 Conduct periodic training sessions for faculty advisors. (Ongoing)	On-going (I.e., entering grades using Web Advisor)
	1.8.3 Establish priorities for utilization of resources. (Ongoing)	On-going
	1.8.4 Expand and utilize computer network capabilities. (Ongoing)	On-going
	1.8.5 Expand and utilize Datatel capabilities. (Ongoing)	On-going
	1.8.6 Cross train personnel who are less in demand during registration to help with Student registration, testing, advising, financial aid, etc... (Ongoing)	On-going (I.e., collaborating with curriculum division and Success Center personnel to assist with coverage in certain areas during peak times of the enrollment cycle)
	1.9 Provide data to meet institutional, state, and federal requirements. (Ongoing)	See below
	1.9.1 Provide information to support Annual Program Audits. (Ongoing)	<ul style="list-style-type: none"> <li>- Process and verify data for audit reports for each term of enrollment (i.e., ICR, CU Duplicate Classes etc.)</li> </ul>



<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.9.2 Provide data and support essentials for the success of institutional effectiveness measures. (Ongoing)	On-going. To include - <ul style="list-style-type: none"> <li>- Processed and verified data for multiple reports for each term of enrollment (i.e. Underage Student Report</li> <li>- Collected data from 93% of 2008 graduating class and prepared the <u>2008 Job Placement Report</u> for presentation to the Board of Trustees and dissemination to staff.</li> <li>- Prepared report for Cumberland County Schools Tech Prep documenting post-graduate status of Tech Prep graduates.</li> <li>- Additional Placement Report documents forwarded to Cumberland County Schools, Parents for Higher Education Office and the FTCC Foundation scholarship recipients.</li> <li>- Prepared PFHE Job Placement information on 2008 graduates and scholarship JP information 2008 graduates</li> </ul>
	1.10 Develop and maintain reliable student enrollment reporting methods for internal and external inquiries. (Ongoing)	See below
	1.10.1 Create reporting documents to provide data to appropriate offices and agencies. (Ongoing)	Ongoing review, assessment, and subsequent adjustments Processed numerous data queries for various campus offices. Ongoing process
	1.10.1.1 Prepare an annual report of services provided by Student Services. (Ongoing)	On-going
	1.10.2 Collaborate on the revisions of reporting guidelines of grades for the faculty. (Ongoing)	On-going collaborative effort with curriculum staff
	1.11 Provide data on FTCC student success.	See below
	1.11.1 Provide data on student retention and completion rates for publication as required by federal guidelines. (Ongoing)	On-going processes. Prepared NICHED, IPEDS and other reports
	1.11.2 Maintain effective student progress data system. (Ongoing)	On-going review of processes. Attended the Project 23 transcript conversion meeting.
	1.11.3 Assist in the development and implementation of procedures to facilitate improved documentation of graduation rates. (Ongoing)	On-going. Continue to upload degree verification information to the National Student Clearing House – each term. Utilized faculty support software and Degree Audit to verify student graduation requirements.
	1.11.3.1 Create queries and forwarded letters to students who have dropped out to notify them of 10 or less credit hours needed to graduate (Ongoing)	On-going monitoring process.
	1.11.4 Develop assessment measures for continued improvement.	On-going review and development of data usage to track growth.

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.12 Utilize planning process to evaluate progress toward goals on an annual basis.	On-going
	1.12.1 Review work area goals and progress on an annual basis. (Ongoing)	On-going
	1.12.2 Evaluate, redefine goals and establish deadlines as needed. (Ongoing)	On-going
	1.12.3 Establish priorities and define resources to meet priorities. (Ongoing)	On-going
	1.12.4 Provide feedback annually from Student Services administration on status of priorities. (Ongoing)	On-going
	1.13 Support institutional efforts to expand computer services to meet current and future needs. (Ongoing)	See below
	1.13.1 Assess computer hardware and software needs and make appropriate recommendations through the Vice President for Academic and Student Services. (Ongoing)	Conducted annually
	1.13.2 Facilitate four-year replacement process for computers. (Ongoing)	On-going
	1.13.3 Support rollout of "Informer."	Accomplished
	1.13.4 Acquire/upgrade computer augmentation devices for testing and American Sign Language (ASL) communication.	Awaiting funding
	1.14 Recommend facility improvements to meet student needs. (Ongoing)	See below
	1.14.1 Continue to evaluate needs for expanding services and space and make recommendations to meet privacy and other student needs. (Ongoing)	On-going
	1.14.1.1 Reconfigure Financial Aid workspace. (Ongoing)	Upon availability of space and funding for renovations
	1.14.1.1.1 Procure adjacent space (Security Offices) to expand the Financial Aid Office. (Ongoing)	Upon availability of space and funding for renovations
	1.14.1.2 Expand secure and climate-controlled storage space to meet the growing need for Student Services file storage. (Ongoing).	Upon availability of space and funding for renovations
	1.14.1.3 Expand secure and climate-controlled storage space for supplies, materials, etc. (Ongoing)	Upon availability of space and funding for renovations
	1.14.2 Continue to identify safety concerns including needs of disabled students. (Ongoing)	On-going

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.14.2.1 Replace or modify the existing interior and exterior front entrance doors in the student services reception area to make them automated handicapped accessible doors that will also provide safety and visibility. (2008-2010)	Awaiting funding
	1.14.2.2 Support exceeding the minimum ADA accommodations for all College's facilities. (Ongoing)	On-going
	1.14.2.2.1 Increase the number of restrooms in high traffic student areas that are handicapped accessible.	On-going
	1.14.2.2.2 Support the installation of automatic doors for front main entrance at the Spring Lake Campus.	On-going
	1.14.2.3 Install visual fire alarms in each building to aid the deaf. (Awaiting Funding)	On-going
	1.14.2.4 Support the installation of improved lighting throughout the campus. (Ongoing)	On-going
	1.14.2.5 Add space for Special Populations services office. (Ongoing)	Upon availability of space and funding for renovations
	1.14.3 Support the accomplishment of established facilities needs and priorities. (Ongoing)	Awaiting funding
	1.15 Promote the College through marketing and public relations activities.	On-going
	1.15.1 Review, revise, and publish College recruitment literature on an annual basis. (Ongoing)	On-going
	1.15.2 Continue to improve methods of communicating with student target populations. (Ongoing)	On-going
	1.15.2.1 Publish significant dates and deadlines earlier in local media	On-going interest
	1.15.2.2 Continue to utilize high school student publications to disseminate FTCC information. (Ongoing)	On-going
	1.15.2.3 Continue to promote the use of diverse media to market College activities. (Ongoing)	On-going interest
	1.15.3 Update materials and methods designed to promote Student Services. (Ongoing)	On-going
	1.15.3.1 Utilize Blackboard announcements to disseminate information to distance learning students. (Ongoing)	On-going
	1.15.3.2 Develop visible and useful informational and directional signs throughout the Student Center.	On-going interest

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE STUDENT SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.15.3.2.1 Add/update signage periodically.	On-going interest
	1.15.3.3 Implement Internet portal (Web Advisor) to support prospective student communication. (Ongoing)	On-going interest
	1.15.4 Continue to include special needs students in campus marketing materials (Ongoing)	On-going interest
	1.15.5 Continue to utilize the College's network television monitors to disseminate important information and other public relations information in all buildings. (Ongoing)	On-going
	1.15.6 Reformat slideshows explaining general admissions and health selection process. (Ongoing)	Completed. On-going
	1.15.7 Utilize the cable Community Access Channel to disseminate public relations information. (Ongoing)	On-going
	1.15.8 Seek TV monitor solutions for those not working. (Ongoing)	On-going. Collaborating with media services.
	1.15.9 Assign someone to keep information items on the monitors current, relevant and continuous. (Ongoing)	ON-going
	1.16 Document success of students.	See below
	1.16.1 Maintain a comprehensive job placement program in order to attain a minimum annual placement rate of 90% within four months of graduation (Ongoing)	The 2008 Job Placement Rate was 84%.
	1.16.2 Maintain program area assessment process. (Ongoing)	On-going
	1.16.3 Hire a full-time job placement coordinator. (Ongoing)	Job placement function reassessed and reassigned.
	1.17 Seek additional external funding to meet program needs.	See below
	1.17.1 Write a minimum of two grant proposals annually (Ongoing) (Ref. 1.1.6.1 and 1.3.5.1.)	On-going
	1.17.2 Seek assistance from FTCC Foundation and other local sources to support programs (career days, SGA activities) (Ongoing)	On-going. SGA supported (1) College Transfer Day and (2) Health Career Day and Career Day '09.
	1.18 Enhance support services to maintain effective partnerships.	See below.
	1.18.1 Review and renew articulation agreements with private colleges. (Ongoing)	On-going

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<b>FTCC GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
1	1.18.2 Promote increased College Connections enrollment with area schools. (Ongoing)	On-going
	1.18.2.1 Maintain and promote communications between FTCC Counseling Services and high school guidance departments.	On-going
	1.18.2.2 Hire Counselor to provide academic, career and personal support to College Connections. (Ongoing)	Awaiting funding
	1.18.2.3 Hire a Recruiter to facilitate the enrollment of College Connections. (Ongoing)	Awaiting funding
	1.18.2.4 Hire a full-time secretary for College Connections. (Ongoing)	Awaiting funding
	1.18.3 Continue to support Career Assessment Center and One-Stop Center efforts. (Ongoing)	On-going
	1.18.4 Maintain collaborative agreements with high schools, colleges, and universities and put on a website. (Ongoing)	On-going
	1.18.5 Support the maintenance of services at Fort Bragg in accordance with the current Memoranda of Understanding (MOU). (Ongoing)	On-going



# **Learning Technologies**





<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE LEARNING TECHNOLOGIES 2008-2009 END OF YEAR REPORT</b>		
<b>Purpose Statement: To provide learning-centered educational support services to on-campus and distance education students through printed media, audiovisual software, media production and equipment, individualized instruction, reference services, and web-based technologies.</b>		
<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
2	2.1 Participate in student retention.	See below
	2.1.1 Provide individualized assistance to augment a learning centered college. 2008-2013 (Ongoing)	<p>Twenty thousand three hundred ninety-seven (20,397) reference and directional questions were answered by the library professional staff, 118,889 duplicated customers used the library, and 35,841 signed up for computer usage. One thousand forty-eight (1,048) patrons were provided mechanical assistance on electronic databases.</p> <p>Success Center staff enrolled and provided supplemental instruction to 2,958 Curriculum students.</p> <p>Success Center staff enrolled and provided supplemental instruction to 75 Continuing Education (CE) Teacher Renewal students.</p> <p>Success Center staff provided testing support (i.e., "test proctoring" plus associated in-person, email, regular mail/overland delivery, and telephonic communications) for seven (7) FTCC faculty members and administered 1,814 (unduplicated) tests.</p> <p>Media Services provided videotape support to 28 instructors, responded to over 305 requests for multi-media carts, and assisted over 85 instructors with special classroom media technology requests.</p> <p>Provided Blackboard technical support for 4,320 students and faculty.</p>
	2.1.2. Implement Enrollment Management Team recommendations. 2008-2013 (Ongoing)	Ongoing.
	2.1.3. Continue to facilitate and enhance the "Developmental Studies Outreach Initiative (DSOI)" in which Success Center staff coordinate visits and presentations to selected Developmental Studies classes each semester with the aim of increasing retention and ultimately student academic success. 2008-2013(Ongoing)	Success Center staff (instructors and director) facilitated and expanded their "Developmental Studies Outreach Initiative (DSOI)", "coordinating visits and presentations to 226 Developmental Studies English, Reading, Math, and Science classes. Additionally staff conducted 24 presentations to ACA classes during the year. Staff spent a total of approximately 175+ man-hours making these presentations. (See also 2.2.2)

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
LEARNING TECHNOLOGIES 2008-2009 END OF YEAR REPORT**

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
2	2.1.4 Continue to refine and expand the "Focused Instructional Group Initiative" within the Success Center, an initiative in which Curriculum classroom instructors are invited to provide targeted instruction to small groups of students using their own and Success Center resources in the purpose-build mini-classrooms" within the Center. 2008-2013 (Ongoing)	<p>Success Center staff coordinated the availability of the min-classrooms, provided needed resources, and introduced students to the appropriate "visiting faculty," and provided support and assistance as requested/needed.</p> <p>Eleven (11) math faculty members provided valuable support to Success Center staff by serving as volunteer instructors within the Center. (Math Department supervisors encouraged this support and allowed the instructors to use office hours or gain professional development credit for their efforts.)</p> <p>Success Center staff presented on-site overview of the min-writing lab to four (4) English classes.</p>
	2.1.5 Actively participate in the College's strategic planning for improved Developmental Studies resources, which will emphasize-from intake through assessment through registration to instruction-the preparation and readiness of Development Studies students to succeed academically. 2008-2013 (Ongoing)	<p>Learning Technologies administrative staff actively participated in the College strategic planning, focusing on those activities which aim to help students, especially Developmental Studies students, succeed academically.</p> <p>Success Center staff identified, obtained, developed, and provided, as feasible, those resources and services needed to help ensure the academic success of Developmental students.</p>
	2.1.6 Assist in the development of FAQ (Frequently Asked Questions) Kiosks in the Student Development Area. 2008-2011 (Short-Term)	Computer terminals were installed in the lobby area of the Tony Rand Student Center and were set up to use the Web Advisor application.
	2.1.7 Provide technical support for eArmyU and the military's Centralized Tuition Assistance Management (CTAM) project. 2008-2013 (Ongoing)	The Distance Learning secretary provides technical support to all students enrolled in eArmyU and GoArmyEd online classes.
	2.1.8 Develop and provide appropriate resources to the Developmental Task Force to assist in the retention of Developmental Education students. 2008-2013 (Ongoing)	Both the Vice President for Learning Technologies and the Director of the Success Center served on the Developmental Task Force, and responded to all requests for information and/or resource.
	2.1.9 Develop and implement a Writing Lab within the Success Center for use by Developmental and Curriculum students seeking to improve their skills. 2008-1009 (Immediate)	The Success Center Director and staff developed and implemented a "Mini-Writing Skills Lab" with the Center, using software specifically designed to help college-level students (in any curriculum) improve their writing skills. (See also 2.3.1.)
	2.1.10 Coordinate with appropriate FTCC and Cumberland County Schools (CCS) staff and faculty to identify, develop, and offer appropriate supplemental instruction services and resources to students dual-enrolled in the (CCS) Howard Health Services Academy and FTCC. 2008-2010 (Short-Term)	The Director of Success Center conducted Center orientations for students, faculty, and counselors from Howard Health and Life Sciences High School.
	2.1.11 Increase the usage of telecourses by the curriculum instructors from three telecourses for the Fall Semester to six for Fall of 2009. 2008-2009 (Immediate)	After discussions with curriculum administrators, the College has discontinued the use of telecourses.
	2.2 Make Learning Technologies materials and services accessible to customers.	See below

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	2.2.1 Have materials and equipment readily available. 2008-2013 (Ongoing)	<p>Success Center and library materials are readily available to students, instructors, and staff throughout the year, with both remaining open even during periods when no curriculum classes were scheduled.</p> <p>Media Services purchased several items that make Learning Technologies materials and services accessible to their customers. These items included ten (10) DVD/VCR combinations with flat panels and ten (10) DVD players. Fifty-six (56) overhead projectors with wall mounted screens were acquired to replace in-operable projectors and worn screens in classrooms. Media Services purchased the following classroom support devices: overhead and video projector lamps, video/still cameras for the English Speech classes, and LCD flat panels and mounts.</p>
	2.2.2 Seek new methods to promote greater utilization of Learning Technologies. 2008-2013 (Ongoing)	See below
	- New Library Acquisitions List Disseminated	The <i>"New Acquisitions List"</i> was posted monthly to the Library's website and sent electronically.
	- Provide technology tips for student and faculty Publications	Learning Technologies staff provided tips for students and faculty publications as needed.
	- Provide class reading list online	Instructor reading lists were provided online.
	- Provide tours College Tech Prep (CTP) Cumberland County High School and Middle School Groups Curriculum Classes (includes ACA) Huskins Students I3D Tours New Faculty/ Staff Tours	<p>Media Services staff provided tours to eight (8) faculty groups three (3) student groups, several individuals, and various representatives from the community.</p> <p>One hundred thirty-eight (138) library orientations were conducted with 2,251 students receiving library instruction. Library tours/orientations were also provided for new faculty and staff each semester.</p> <p>Ten (10) onsite briefings and nine (9) remote demonstrations involving 1,080 participants were conducted by the i3D team.</p> <p>Success Center staff conducted orientation tours for 24 ACA classes comprised of 297 students.</p>

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	2.2.3 Develop, implement, and staff a "Center for Professional Excellence" (CPE), following the recommendations of the CPE Task Force, a facility within the Success Center which will focus on professional development opportunities for all College employees. 2008-2009 (Immediate)	The "Center for Professional Excellence" (CPE) Task Force did not meet this year. However, the concept has been included in the Learning Technologies section of the 2009-2010 Strategic Plan.
	2.2.4 Design, implement, and produce local television programming for Fayetteville Cumberland Education Television (FCETV). 2008-2009 (Immediate)	Assistance was provided for the production of five (5) Cumberland County Schools programs. Media Services also produced a 21 episode English as a Second Language local program, <i>"Coffee and English"</i> for FCETV.  Media Services developed FTCC's <i>"2008 State of the College"</i> video that was aired on Fayetteville Cumberland Educational Television, Channel 5.
2	2.3 Promote and provide Learning Technologies support for all instructional programs to augment a learning centered college.	See below
	2.3.1. Provide resources and services to support diversified curriculum. 2008-2013 (Ongoing)	Three thousand seven hundred seventy-two (3,772) volumes of books were acquired by the library, and 2,489 outdated books were discarded. Three hundred sixty-nine (369) periodicals were renewed. Numerous "in-house" resources were developed, including instructional sheets/supplement handouts, to meet the needs of Curriculum and Development Studies students.  The Success Center Director and staff developed and implemented a "Mini-Writing Skills Lab" within the Center, using software specifically designed to help college-level students (in any curriculum) improve their writing skills. (See also 2.1.9)  Media Services continues to provide all requested services in support of the diversified programs. These services include video projection systems, VCR and multimedia systems, as well as PA systems. (See also 1.2.1) Equipment support was provided through the Media Services web site. More than 600 requests for classroom technology with approximately 300 of those requests for multi-media systems.

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	<p>2.3.2 Expand resources. 2008-2013 (Ongoing)</p> <ul style="list-style-type: none"> <li>- Seek additional support for NC Live so that the North Carolina Community College System (NCCCS) is comparable to the University System.</li> <li>- Organize and provide materials and services for updating the FTCC Archives Room.</li> </ul>	<p>Ongoing. (<i>See expansion budget.</i>)</p> <p>Materials for the FTCC Archive Room were collected, organized, and filed in special archival files.</p>
	<p>2.3.3 Encourage faculty and student participation in resource development. 2008-2012 (Ongoing)</p> <ul style="list-style-type: none"> <li>- Publishers literature &amp; bibliography</li> <li>- Schedule of Departmental Evaluations</li> <li>- Systematic acquisitions &amp; weeding process</li> <li>- Suggestion Box/Answer Board</li> </ul>	<p>A librarian developed and posted to the library's webpage "Reading Lists" for developmental and other classes.</p> <p>Publishers' literature was forwarded to appropriate areas. Ongoing collection development includes direct contact with faculty/department chairs.</p> <p>Ongoing.</p> <p>Thirty-five percent (35%) of departments participated in the weeding process. Reminders were sent out to Departments to review and evaluate their library collections.</p> <p>The Directors of Library Services and the Success Center responded to one hundred percent (100%) of suggestions received via the Suggestion Box in the Library Lobby and pertaining to the Library and the Success Center.</p> <p>The Success Center and Library staff met with appropriate curriculum personnel to encourage dialogue.</p>

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	<p>2.3.4 Acquire and update Learning Technologies equipment. 2007-2012 (Ongoing).</p> <ul style="list-style-type: none"> <li>- Expand Video Services for New Buildings on CCTV System.</li> <li>- Update Computers based on the Computer Rotation Plan. 2008-2009 (Immediate) Media Services Staff -3 Mac Pro PC's Library Staff (3) – Reference Desk/lower level Library Student (6) – Reference Room Library Student (3) – Automated Catalog Success Center Staff/Attendance – (8)</li> <li>- Optical Modulator/Transmitter for Closed Circuit Television System</li> <li>- Video Projector for Board Room</li> <li>- Closed Circuit Surveillance System for Success Center.</li> <li>- High Definition Television Studio production equipment to include camera, switcher, monitors, test equipment, digital audio console, VCR's, and converters.</li> </ul>	<p>The Library replaced a network printer that was no longer operational.</p> <p>Media Services expanded the Campus Closed Circuit Television distribution system to include the Administration Building. Work was begun to add the Cosmetology and the Service Merchandise Building.</p> <p>Two (2) Power Mac Pro computer systems were purchased to update Media Services computers. The Library replaced three (3) automated catalog computers, upgraded one (1) staff computer, and replaced the student network printer. Eight (8) computers were purchased to update Success Center staff computers and the Student Enrollment/Tracking Reporting System.</p> <p>New transmitter purchased.</p> <p>New video projector purchased and installed.</p> <p>The Director of the Success Center submitted a request for a closed circuit surveillance system. This need/request was supplanted by the plan to install a college-wide surveillance system.</p> <p>High Definition Television Field Production and editing equipment was purchased. Purchase of the studio high definition equipment is ongoing.</p>

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	<p>2.3.5. Compile and submit requests for additional other costs. 2008-2009 (Immediate)</p> <ul style="list-style-type: none"> <li>- Library               <ul style="list-style-type: none"> <li>- Book Budget</li> <li>- Magazine/Newspaper Subscriptions</li> </ul> </li> <li>- Media Services               <ul style="list-style-type: none"> <li>- Travel for Video Production</li> </ul> </li> <li>- Success Center               <ul style="list-style-type: none"> <li>- Travel</li> </ul> </li> </ul>	<p>The Vice President submitted requests for additional other costs as identified by Learning Technologies Directors.</p> <p>Additional funding for book purchases was received during mid-year budget reallocation. Base budget for magazines/newspapers was increased by four and one half percent (4.5%). Additional funding was also provided during mid-year budget reallocation to cover publisher increases.</p> <p>Additional funding for Media Services production travel was not budgeted. Request is ongoing.</p> <p>Ongoing.</p>
	<p>2.3.6 Assist faculty and students as they explore the application of various computer and video technologies to the learning centered college. 2008-2013 (Ongoing)</p>	<p>The Library's professional staff instructed students in the use of research databases, in person, online (email), by telephone, and through group orientation sessions.</p> <p>Three (3) <i>Contribute</i>, <i>Blackboard Basics/Advance</i>, and <i>Report-to-Web</i> workshops for faculty and staff were provided by the Data Management Technician and Webmaster.</p> <p>Four (4) Blackboard Grading Center workshops were provided.</p> <p>Eight (8) workshops at the North Carolina Community College Association of Distance Learning (NC3ADL) meeting involved <i>SoftChalk</i>, <i>Camtasia</i>, <i>Captivate</i>, and <i>Flash</i> software applications, and two (2) follow-up training sessions via <i>Elluminate</i>.</p> <p>An information session and demonstration on the new Interactive 3D Technologies was presented.</p> <p>Funeral Service Education students and faculty began utilizing I3D Technology in the classroom.</p> <p>Success Center staff provided supplemental instruction in the use of computers, specialized software (<i>Microsoft PowerPoint</i>), specific applications (e.g., Mini-Writing Lab), and the use of <i>Blackboard</i> to students and faculty.</p>

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	2.3.7 Provide support/technical input for the Distance Learning initiative. 2008-2013 (Ongoing)	<p>Discussion with various departments to use telecourse broadcasts on Fayetteville Cumberland Education Channel (FCE-TV) is ongoing. Instructors participated in the planning and use of the Educational Channel..</p> <p>Programming for FCE-TV 5 includes 18 telecourse programs. FCE-TV also aired <i>Coffee and English</i>, a locally produced telecourse.</p> <p>Success Center staff who have completed the <i>“Designing an Online Class/Effective Online Teaching”</i> class provided assistance to students enrolled in classes using Blackboard technology, either via face-to-face supplemental instruction or in response to questions posted via the College’s website.</p> <p><i>“The Introduction of Presidium Learning”</i> was rolled as 24/7 online support for Blackboard students and faculty.</p> <p>The Webmaster created online rosters for faculty in a secure area on FTCC’s website, and provided technical support for faculty, staff, and students concerning FTCC’s Blackboard and website. She also worked with FTCC’s Admission’s Office concerning the online Health Programs Response Card.</p>
	2.3.8 Continue to review and update online orientations for Distance Learning students. 2008-2013 (Ongoing)	Ongoing.



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	<p>2.3.9. Obtain and manage grant funding for technology support for the College. 2008-2013 (Ongoing)</p> <ul style="list-style-type: none"> <li>- BRAC</li> <li>- Congressional Scholars</li> <li>- Golden Leaf</li> <li>- NC-NET</li> <li>- North Carolina Military Business Center (NCMBC)</li> <li>- UNC-Pembroke Distance Education</li> <li>- Technology Center</li> <li>- Virtual Learning Center</li> </ul>	<p>A i3D Grant in the amount of \$388,000 was acquired for the support of the Interactive Three Dimensional certificate program. A grant in the amount of \$8,000 was received from North Carolina Community College System (NCCCS) to conduct training sessions in software applications at NC3ADL annual conference.</p> <p>Congressional Scholars Grant funding in the amount of \$238,000 was acquired.</p> <p>The Golden LEAF provided a \$200,000 grant to expand virtual network to eleven public high schools in the region.</p> <p>Managed NC-NET grant in the amount of \$75,000.</p> <p>Acquired and managed a 1.25 million dollar NCMB grant.</p> <p>A \$3,000 Distance Education Grant through UNC-Pembroke was used to purchase books and supplies for the Library.</p> <p>A Technology Grant in the amount of \$175,000 was acquired.</p> <p>A grant in the amount of \$175,000 was acquired and managed for the Virtual College Center.</p>
	<p>2.3.10. Provide information about resources and services which emphasize the concept of Global Education and which support enhanced and expanded internationalized curricula. 2008-2013 (Ongoing)</p>	<p>The Director of the Success Center, as Chair of the Global Education Ad Hoc Committee, accomplished the following: presented a program at the Fall 2008 North Carolina Community College System (NCCCS) Conference in Raleigh which focused on the need for supplemental instruction to help students compete in a global economy; coordinated the participation of three (3) faculty/staff members in the Fall 2008 World View Community College Symposium at University of North Carolina (UNC)-Chapel Hill, coordinated the preparation of four (4) separate applications by Curriculum faculty for World View (UNC-Chapel Hill) grants to internationalize courses, one of which was funded; participated in meetings of the NCCCS Global Learners Consortium (face-to-face and teleconference; prepared marketing materials for and attended the Student Activities Office/SGA-sponsored <i>Jababi Afrika</i> workshop and concert, and, assisted with the planning and the fund-raising for the College approved Costa Rica educational trip for students, staff, and community members (sponsored by the Hispanic/Latino Center (also serving on their Board of Directors) and supported by the Global Education and Diversity Ad Hoc Committees.</p>
2	2.4 Participate in cooperative and contractual relationships with other colleges, agencies and organizations.	See below

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	2.4.1 Participate in SOLINET for automated interlibrary loans and other information services. 2008-2013 (Ongoing)	Seven hundred sixteen (716) interlibrary loan online transactions were completed for SOLINET.
	2.4.2. Participate in Consortiums. 2008-2013 (Ongoing) <ul style="list-style-type: none"> <li>- Cape Fear Health Sciences Consortium.</li> <li>- Community College Libraries in North Carolina (CCLINC)</li> <li>- Council of Community College Library Administrators (CCCLA)</li> <li>- NCCCS Global Education Consortium</li> <li>- NC Live</li> <li>- North Carolina Community College Cable Television Association</li> <li>- North Carolina Community College Reciprocal Lending Agreement</li> <li>- Southeastern North Carolina Library Directors Council (SNCLDC)</li> </ul>	<p>The Director of Media Services is an active member of the North Carolina Community College Distance learning Alliance and serves on the planning team for the Fayetteville Cumberland Educational Television channel.</p> <p>The Library maintains charter membership with the Cape Fear Health Sciences Consortium. The Director of Library Services attended the Consortiums annual meeting.</p> <p>A librarian and senior library assistant serves on the CCLINC "Serials Sub-Committee." Two librarians serve on the "Lending Services Subcommittee", and one librarian is on the CCLINC Steering Committee. The Circulation Librarian conducted a "Reserves" training workshop for the Workflows database for CCLINC.</p> <p>The Library maintains membership in the Council of Community College Library Administrators (CCCLA). The Director attends CCCLA meetings.</p> <p>The Director of the Success Center, a member of the NCCCS Global Learners Consortium Executive Board and Steering Committee, participated in one (1) face-to-face and several teleconferences board meetings during the year.</p> <p>The Library is a member of NCLive.</p> <p>The Director of Media Services and the Education Access Channel Programming Coordinator attended a meeting of the North Carolina Community College Cable Television Association (N3CTVA).</p> <p>The North Carolina Community College Reciprocal Lending Agreement was renewed.</p> <p>The Director of Library Services is a member of the North Carolina Southeastern Director's Library Council and attended called meetings.</p>

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	<p>2.4.3. Develop, participate in and/or support partnerships between the College, other local educational and human services agencies/organizations. 2008-2013 (Ongoing)</p> <ul style="list-style-type: none"> <li>- Blue Ridge Community College</li> <li>- Business Related Agencies/Organizations</li> <li>- Civic Related Agencies/Organizations</li> </ul>	<p>The Vice President for Learning Technologies served on the North Carolina Community College System (NCCCS) Campus Security Task Force. The Technology Support Center partnered with seven (7) North Carolina community colleges to vet technology innovations.</p> <p>Students enrolled in sign language courses that FTCC is receiving from Blue Ridge Community College via the NCIH are provided library access and services.</p> <p>The Director of the Success Center and four (4) facilitator/instructors participated in five (5) Business and Industry Tours.</p> <p>FTCC hosts, under the direction of the Director of Technology Innovations and Applications, the new NCCCS Technology Center that created partnerships with seven (7) community colleges. This Virtual Learning Community Center enhanced and enriched the distance learning experience. Fourteen (14) new technologies for focus have been identified: Podcasting, Camtasis, Interactive Flash, Virtual Lab/Thin Client, Office 2007 applications, <i>Captivate</i>, <i>Livescribe</i>, <i>Respondas</i>, <i>Skype</i>, <i>Jing</i>, <i>Softchalk</i>, <i>Itunes/Utibe</i>, <i>Virtual Environment</i>, and <i>Avitar Software</i>.</p> <p>The Vice President for Learning Technologies participated in "Show Biz 2008."</p> <p>The Vice President for Learning Technologies assisted with the coordinating and setting up of the 7<sup>th</sup> annual Defense Trade Show and Government Procurement Workshop hosted by Congressman Robin Hayes and held on campus.</p> <p>The Director of Media Services provided video support for the Disability and Elderly Emergency Management (DEER) teleconference.</p> <p>Media Services video conferencing technicians provided support for many off-campus organizations and individuals using the video conferencing facilities on campus. These groups included the State Ethics Commission, The City of Fayetteville, Fayetteville Mayor's Office, and many individuals.</p>

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	<p>2.4.3. Develop, participate in and/or support partnerships between the College, other local educational and human services agencies/organizations. 2008-2013 (Ongoing) Continued.....</p> <ul style="list-style-type: none"> <li>- Cumberland County Schools</li> <li>- Cumberland County Library &amp; Information Center</li> <li>- Cumberland County Mental Health Center</li> </ul>	<p>The Library supported the “<i>Big Read 2009</i>” sponsored by the Arts Council of Fayetteville-Cumberland County. Each of the participating English students was given a free copy of the featured book, <i>The Maltese Falcon</i> by Dashiell Hammett, for discussion, and additional copies were given to the Library collection.</p> <p>The Director of the Success Center maintained communications with the Cumberland County Schools’ (CCS) Director of Staff Development in order to ensure that Continuing Education Teacher Renewal courses developed by Center Staff and offered in the Center meet (insofar as possible) the needs of Local Education Agency (LEA) educators. Director ensured that a direct link to the Success Center was maintained on the CCS Staff Development webpage.</p> <p>Media Services staff continues to cultivate partnerships between the College and Cumberland County Schools, Fayetteville State University, Methodist University, and Fort Bragg Schools through the development of the Education Access Channel. Media Services also provided extensive media production services to the College Tech Prep initiative by producing several video packages that were used to promote College Tech Prep.</p> <p>The Director of Technology and Innovation worked with a local high school teacher to implement i3D portable interactive theaters in the classroom. A i3D portable interactive unit was provided to one (1) high school in each of the eleven (11) surrounding counties.</p> <p>Funding was continued for the FTCC Liaison Librarian employed at the Cumberland County Spring Lake Branch Library. This librarian provides services to FTCC students enrolled at the Spring Lake Campus. Funding was also provided in the amount of \$5,000 for the purchase of recommended books and magazines housed at the branch library to augment collection in support of FTCC students.</p> <p>Cumberland County Mental Health Center—.</p>

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	<p>2.4.3. Develop, participate in and/or support partnerships between the College, other local educational and human services agencies/organizations. 2007-2012 (Ongoing)</p> <p>2.4.4.</p> <ul style="list-style-type: none"> <li>-- Continuation</li> <li>- DOD Schools – Fort Bragg</li> <li>- Fayetteville State University</li> <li>- Kiwanis International</li> <li>- Hispanic-Latino Center</li> <li>- Methodist University</li> <li>- Other Private and Faith-Based Educational Agencies</li> <li>- Rotary International</li> <li>- Throckmorton Library- Fort Bragg</li> <li>- UNC-Pembroke</li> <li>- World View, UNC-Chapel Hill</li> </ul>	<p>The Media Services Director and Education Access Channel Programming Coordinator continued to work with the DOD Schools, Ft. Bragg and Fayetteville State University for program selection that was televised on the new Fayetteville Cumberland Education Television Channel (FCETV-5)</p> <p>The Vice President for Learning Technologies retains membership in the Kiwanis International and attended scheduled meetings.</p> <p>The Director of the Success Center served on the Board of Directors of the Hispanic</p> <p>The Director of Library Services is a member of the Daughters of the American Revolution (DAR) and is the librarian for the Liberty Point Chapter. Media Services provided support for the annual Eastern Fire Seminar. The Vice President and three (3) staff members participated in the American Heart Walk Kick-Off and two staff members participated in the annual "Heart Walk." A Success Center instructor was team captain for the American Cancer Association's "Relay for Life" fundraiser with three other staff members participating.</p> <p>The Director of Success Center served as Vice President of the Fayetteville Rotary Club of its Board of Directors, and attended weekly meetings.</p> <p>The Director of the Success Center served as the Southeastern Region's Representative on the Executive Board of the North Carolina Community College System Global Learners Consortium. The Director worked with curriculum faculty members to develop and submit four (4) grant proposals to internationalize courses to World View at UNC-Chapel Hill, one of which was approved.</p>
2	2.5 Utilize appropriate technologies to provide and improve Learning Technologies operations and services.	See below

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	2.5.1 Expand access to and instruction on electronic databases. 2008-2013 (Ongoing)	<p>Four thousand five hundred ninety-five (4,595) Westlaw Paralegal online transactions were recorded.</p> <p>NCLive recorded access of 7,577 online research inquires.</p> <p><i>Current Issues In Health</i> online database was added to the Library's collection. It is available on-campus and remotely. This new database has been accessed 1,322 times.</p>
	2.5.2. Provide computer-assisted instruction/assessment in specific disciplines. 2008-2013 (Ongoing)	<p>Success Center staff developed three (3) new Continuing Education Teacher Renewal courses: <i>"Primary Sources Workshops in American History," The Arts in Every Classroom: A Video Library, K-5,</i> and <i>"Engaging With Literature."</i> (These courses will be implemented once funding is made available to order the necessary courses materials.)</p> <p>Success Center staff reviewed and updated one (1) existing Continuing Education Teacher Renewal course, <i>"Teaching Science: Rediscovering Biology, Reactions in Chemistry, and Careers in the Sciences."</i></p> <p>Success Center staff coordinated and provided computer-assisted assessment as requested online/Distance Learning instructors from FTCC and other North Carolina community colleges.</p> <p>The Webmaster and Data Management Technician provided technical support for faculty, staff, and students concerning FTCC's Blackboard and web site.</p>

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	<p>2.5.3. Improve media production services by purchasing and implementing. 2008-2013 (Ongoing)</p> <ul style="list-style-type: none"> <li>- High Definition Field Camera – Video</li> <li>- New Still Photo Camera – Photographics</li> <li>- 20 mm 2.8 auto focus for digital Nikon camera</li> <li>- 400 mm 2.8. auto focus for digital Nikon camera</li> <li>- AMX panel for Spring Lake Distance Learning Classroom</li> <li>- High Resolution Photographic Scanner</li> <li>- Sound Interface</li> <li>- Raster display for Control Room</li> <li>- Master sync/color bar generator</li> <li>- Studio Camera Teleprompter System</li> </ul>	<p>One AJA video analog capture output card including external breakout box was acquired and installed on the Apple Mac Pro computer non-linear editing system. One videoconferencing camera system was purchased for the Executive Conference room.</p> <p>A Sony high definition camcorder was purchased for use in shooting video for requested College productions.</p> <p>A Nikon D3X still photographic camera with accessories was acquired.</p> <p>A Nikon 20 mm 2.8 lens was purchased.</p> <p>A Nikon AF-S Nikkor 400 mm lens was purchased to improve image quality.</p> <p>Purchased and implemented a AMX control flat panel for the FTCC Spring Lake Campus video conferencing classroom.</p> <p>Ongoing.</p> <p>A fire wire audio interface with recording and special effects design capabilities was purchased for use in producing video segments.</p> <p>A Leader 7720 Raster test display system was purchased for the television control room.</p> <p>Ongoing.</p> <p>Ongoing.</p>
	<p>2.5.4 Implement a Smart Card System for Media Services, Success Center, and Library to access materials and checkouts. 2008-2011 (Short-term)</p>	<p>Ongoing.</p>
	<p>2.5.5 Develop appropriate web-based forms for the College. 2008-2013 (Ongoing)</p>	<p>Ongoing.</p>
	<p>2.5.6. Implement new student enrollment and tracking software for the Success Center. 2008-2011 (Short-Term)</p>	<p>Expect implementation Fall 2008.</p>
2	<p>2.6 Provide for effective utilization of the Learning Technologies Committee.</p>	<p>See below</p>

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	2.6.1 Encourage committee involvement in programs, evaluation of materials, activities, and services 2008-2013 (Ongoing)	<p>Learning Technologies administrative staff encouraged the Learning Technologies Committee to provide feedback for resource development. Staff reviewed all committee recommendations. Committee members provided valuable assistance in planning and conducting the annual "Learning Technologies Fall Open House and Great Pumpkin Costume Contest," which functions as ice-breaker social event for students, faculty, and staff, and which raises funds for the FTCC Foundation, Inc.</p> <p>Learning Technologies staff supports the Southern Association of Colleges and Schools (SACS) reaffirmation initiative by serving on various SACS accreditation team/committees. The data management technician is a part of the <i>Reaffirmation Leadership Team</i>, and co-chairs along with the Webmaster the <i>SACS Webmaster and IT Support Team</i>. A senior media production specialist served on the <i>Writing Format and Editing Support Team</i>. A librarian served on the <i>Ambassadors of Assessment Team</i>, and one served on the <i>Library and Other Learning Resources Compliance Committee</i>. The executive secretary co-chaired the <i>Consortial Relationships/Contractual Agreements Repository Subcommittee</i>, and the Director of Technology Innovations and Applications served on the <i>Online Instruction Standards Handbook Subcommittee</i>. The Director of Library Services served on the <i>Document Control Process</i> special assignment subcommittee, and the Director of Media Services served on the <i>Financial and Physical Resources Compliance Committee</i>.</p> <p>Staff served on various College Assembly Standing Committees. The College Photographer served on the <i>Human Resources Staff Council</i>, and the Media Services and Library Directors served with the Vice President on the <i>Learning Resources Committee</i>. The Director of the Success Center and a senior media production specialist served on the <i>Marketing Committee</i>, and the Director of the Success Center served on the <i>Retention Committee</i>.</p> <p>Staff served on various Ad Hoc Committees. The Vice President chaired the <i>Distance Learning Committee</i> and the <i>Technology Committee</i>, and served on the <i>Enrollment Management, Academic Calendar, Registration, Global Education, and Planning Council</i> committees. The Executive Secretary and the Director of Media Services served on the <i>Technology</i> and the <i>Distance Learning Ad Hoc Committees</i>. The Director of the Success Center chaired the <i>Global Education Ad Hoc Committee</i>, co-chaired the <i>SACS Writing and Editing Subcommittee</i>, served on the <i>Diversity Learning Communities, Enrollment Management Technology, the Marketing Committee, the Academic Review Team, the Advisory Board for the College's Leadership Academy (Minority Male Mentoring Grant), the Graduation Planning, and the Student Success Team Advisory Committee</i>.</p>
	2.6.1 Encourage committee involvement in programs, evaluation of materials, activities, and services 2008-2013 (Ongoing) - Continued	The Vice President for Learning Technologies, the Executive Secretary, the Director of the Success Center, and the Director of Media Services served on the <i>FTCC Foundation Golf Tournament Planning Committee</i> .
2	2.7 Employ Learning Technologies Personnel.	See below



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	2.7.1 Continue promoting all aspects of campus hiring and promoting practices. 2008-2013 (Ongoing)	One hundred percent (100%) compliance.
	2.7.2 Recommend employment of:  <u><b>Distance Learning</b></u>  - Director of Technology Innovation and Application. 2008-2009 (Immediate)  - Senior Secretary, 2008-2009 (Immediate)  <u><b>Success Center</b></u>  - Center for Professional Excellence (CPE) Coordinator-Success Center, 2008-2010 (Short-term)  - Success Center Lead Instructor, 2008-2009 (Immediate)  - Two (2) Success Center Instructors, 2008-2009 (Immediate)  - Senior Secretary – Success Center, 2008-2009 (Immediate)  <u><b>Library</b></u> - Librarian–Collection Development, 2008-2010 (Short-term)  - Librarian--Learning Technologies, 2008-2010 (Short-term)  - Librarian – Reference, 2008-2009 (Immediate)  - Senior Library Assistant, 2008-2013 (Long-term)  - Senior Secretary – Library, 2008-2009 (Immediate)  (Continued on the next page)	An Instructional Designer (Grant Funded Position) was added effective January 5, 2009  A Director of Technology Innovations and Applications (grant funded position) was employed effective January 5, 2009.  Secretary I position upgraded to Senior Secretary.

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<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE LEARNING TECHNOLOGIES 2008-2009 END OF YEAR REPORT</b>		
<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
	<p>2.8.2 Provide for staff and faculty development opportunities. 2008-2013 (Ongoing) --Continuation</p> <ul style="list-style-type: none"> <li>- North Carolina Community College Learning Resources Association (NCCCLRA)</li> <li>- North Carolina Community College System (NCCCS) – Library Services Training</li> <li>- North Carolina Distance Learning Alliance Conference</li> <li>- NC Live</li> <li>- Report2Web</li> <li>- SIRSI System (Unicorn ACADEME)</li> <li>- Software applications</li> <li>- Think Tank</li> <li>- Council of Community College Library Administrators (CCCLA)</li> <li>- World View at University of North Carolina-Chapel Hill</li> </ul>	<p>A librarian attended and presented at a “Workflows” NCCCS sponsored workshop.</p> <p>Three secretaries participated in Report-To-Web training.</p> <p>The Director of Library Services participated in a CCCLA Advocacy Workshop.</p> <p><b>Other opportunities included:</b> Staff participated in various on-campus professional development workshops. The Vice President for Learning Technologies, the Director of Technology Innovations and Applications, and the Instructional Designer attended the NC3ADL annual conference. The Director of Technology Innovations and Applications participated in the NCCCS Virtual Learning Community, North Carolina Learning Object Repository (NCLOR) Meta-Data and Training Committee, and the Open Source Consortium-Moodle project. The Director of Media Services and two staff members attended a technology show presented by the Whitlock Group entitled “<i>Convergence: Durham 2008.</i>” The Education Access Channel Programming Coordinator attended the 30<sup>th</sup> National Media Market Conference: <i>Promoting Rich Media to Enhance Learning!</i> The Director of Media Services met with North Carolina State University Delta technical support staff to see two streaming devices, MediaSite and Echo 360 that is being considered for the Nursing Program, and attended a technical show presented by Technical Video Systems, Inc. A secretary completed an Excel Workshop and three (3) secretaries completed “<i>Level Report-to-Web</i>” training. Three secretaries attended the Secretaries’ Day workshop and luncheon.</p>

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
	2.8.3. Provide instruction and training to faculty and staff on the application of technology. 2008-2013 (Ongoing) <ul style="list-style-type: none"> <li>- Front Page Training</li> <li>- Maximizing Blackboard</li> <li>- Electronic Filing System</li> <li>- Use of Multi-media Carts and Display Systems</li> <li>- Course Outline/Syllabus</li> <li>- Macro Media Products</li> <li>- NCLive Training</li> <li>- WebAdvisor</li> <li>- Blackboard Community System</li> <li>- Blackboard training for Online Instructors</li> <li>- Center for Professional Excellence (See also 1.1.4)</li> </ul>	<p>Media Services special services staffers provided staff development training to instructors as requested</p> <p><i>Blackboard and Contribute</i> training was provided.</p>
	2.8.4 Participate in current and new faculty/staff orientations. 2008-2013 (Ongoing)	Learning Technologies staff assisted and presented at all new faculty/staff orientations.
	2.9 Provide for annual evaluation of staff performance.	See below
	2.9.1 Evaluate staff performance. 2008-2013 (Ongoing)	Learning Technologies administrative staff completed annual evaluations for all staff.
	2.10 Maintain records to document Learning Technologies use of funds and budgetary needs.	See below
	2.10.1 Review budget/resources quarterly. 2008-2013 (Ongoing)	Learning Technologies administrative staff reviewed budget/resources quarterly and submitted recommendations for revisions as necessary.
2	2.11 Operate programs effectively and efficiently within the established budget.	See below
	2.11.1 Develop departmental budget requests and Decision Packages. 2008-2013 (Ongoing)	Ongoing.
2	2.12 Assess facility needs and set priorities for remodeled and reassigned areas.	See below

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	2.12.1. Review and submit recommendations for facilities needs. 2008-2013 (Ongoing) <ul style="list-style-type: none"> <li>- Sound Proof Library Group Study Room</li> <li>- Screen and Lighting Modifications – Room VCC203</li> </ul>	Vice President for Learning Technologies served on Master Facilities Planning Committee.
	2.12.2 Comply with Association of College and Research Libraries (ACRL) standards. 2008-2013 (Ongoing)	Ongoing.
2	2.13 Assist with meeting Occupational Safety and Health Administration (OSHA) Regulations.	See below
	2.13.1 Maintain compliance with OSHA. 2008-2013 (Ongoing)	Learning Technologies staff maintained 100 percent (100%) compliance.
2	2.14 Support public relations and marketing activities which feature equally all populations covered by the Affirmative Action Plan in advertising, promotion, and handbooks.	See below
	2.14.1 Support of programs and facilities for marketing and public relations in support of Fayetteville Technical Community College programs and the use of their facilities. 2008-2013 (Ongoing)	Learning Technologies staff responded to and completed one hundred percent (100%) of all requests from the Office of Institutional Advancement.
	2.14.2 Manage college website and assist departments as required. 2008-2013 (Ongoing)	The Webmaster provided training and support for campus areas that have a presence on the FTCC web.
	2.14.2 Develop tabloid ads for distance learning. 2008-2013 (Ongoing)	Ads were developed and submitted for the registration tabloid.
	2.14.4. Develop flyers and other promotional materials for distance learning. 2008-2013 (Ongoing)	Informational cards were developed and distributed to Distance Learning students.
	2.14.5. Support eArmyU /CTAM (Centralized Tuition Assistance management) courses. 2008-2013 (Ongoing) <ul style="list-style-type: none"> <li>- Maintain Catalog</li> <li>- Maintain Textbook List</li> <li>- Maintain Website</li> </ul>	One hundred eighteen (118) eArmyU classes were offered.  Links in the eArmyU portal are routinely checked for accuracy and current information.

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
	2.14.6. Develop and submit tabloid ads for the Continuing Education Teacher Renewal courses conducted in the Success Center. 2008-2013 (Ongoing)	The Director of the Success Center and his staff reviewed and revised the ads for the Teacher Renewal courses for publication in the Continuing Education tabloids.
	2.14.7 Produce and host the monthly “ <i>FTCC Community Spotlight</i> ” show twice monthly on all three stations of the regional We-Do AM Radio Network. Show features FTCC and education-related topics and guests, and focuses on marketing the College’s programs and offerings. 2008-2013 (Ongoing)	The Director of the Success Center produced and hosted twenty-four (24) “ <i>FTCC Community Spotlight</i> ” shows featuring FTCC programs and offerings (and education-related topics in general) on the three-station We-Do AM Radio Network.
	2.14.8 Write and solicit articles for and then publish <u>Learning Tech Tips</u> , the bi-annual Learning Technologies (online) newsletter. 2008-2013 (Ongoing)	Ongoing
	2.14.9 Explore the development of locally produced FTCC informational programs for Fayetteville Educational (FCE) television. 2008-2009 (Immediate)	Media Services video production group assisted Cumberland County Schools and FTCC Basic Skills in the development and production of two television programs. The CCS program is a monthly program providing information to the community and is entitled “ <i>Get Connected</i> ”. This program airs on FCE-TV5, the Education Access Channel. The FTCC Basic Skills FCE-TV program is entitled “ <i>Coffee and English</i> ” and is a 20-part program targeting non-English speakers teaching English as a Second Language.
	2.15 Monitor quality of services and resources.	See below
	2.15.1. Conduct assessment of Learning Technologies services. 2008-2013 (Ongoing)  - students - faculty/staff	<p>The 2009 Current Student survey (online) was conducted by the Institutional Effectiveness and Assessment Office. The Success Center received a cumulative satisfaction of ninety-four point three percent (94.3%) and the Library a satisfaction rating of ninety-six point seven percent (96.7%) for overall services.</p> <p>The 2009 Faculty/Administration/Staff Support Services Survey was conducted by the Institutional Effectiveness and Assessment Office. Faculty and staff rated library services at a ninety-eight point seven percent (98.7%) satisfaction rate. Media Services was given a ninety point two percent (90.2%) rating and the Success Center received a rating of ninety-six point seven percent (96.7%). Services for Learning Technologies improved by one point two percent (1.2%) with an overall average of ninety-five point two percent (95.2%) for the three (3) service areas.</p>
	2.15.2. Develop a divisional assessment plan to be incorporated into the SACS Re-accreditation Comprehensive Assessment Plan. 2008-2009 (Immediate)	All division areas produced Assessment Plans and used the results for planning continuous quality improvement activities.

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2	2.15.3. Implement improvements in services and resources identified through the Learning Technologies assessment accreditation team report and staff recommendation. 2008-2013 (Ongoing)	The Directors of the Success Center and Library Services reviewed any and all such recommendations with their staff, implementing those which could be feasibly implemented, and which would result in improved services and/or enhanced resources.
	- Use instructor satisfaction surveys to improve support services for distance learning initiatives. 2008-2013 (Ongoing)	The Success Center Director reviewed all survey data and then met with his staff to discuss ways in which to provide or improve needed services and/or resources.
	- Use student satisfaction surveys to improve support services for distance learning initiatives. 2008-2013 (Ongoing)	The Success Center Director reviewed all survey data and then met with his staff to discuss ways in which to provide or improve needed services and/or resources.
	2.15.4 Review one hundred percent (100%) Distance Learning ten percent (10%) online rosters, and one hundred percent (100%) Continuing Education Teacher Renewal course rosters to ensure FTE compliance. 2008-2013 (Ongoing)	A Success Center Facilitator/Instructor and the Director reviewed 100 percent (100%) rosters to ensure FTE compliance.





# **Administrative Service**



<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE ADMINISTRATIVE SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b><i>Unit Purpose Statement: To provide professional and courteous services that meet the needs of students, visitors and employees; to assure proper management and security of college funds, equipment, supplies and facilities, and to support lifelong learning for each student.</i></b>		
<b>INSTITUTIONAL GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
<b>A. FACILITY SERVICES</b>		
5	5.1 To recruit, provide professional development and retain high quality faculty and staff.	See below
	5.1.1 Professional Development Training Funds. (2008-2013)	No Funds
	5.1.2 Recruit and Hire a new Maintenance II Technician. (2008-2009)	No Funds
	5.1.3 Upgrade current Maintenance II position to Maintenance III position. (2008-2009)	Complete
	5.1.4 Recruit and Hire a Facility Services Assistant. (2008-2009)	No Funds
	5.2 Provide facilities to meet the expanding instructional and support needs of the College.	See below
	5.2.1 Paul H. Thompson Roof Replacement. (2008-2009)	Not Funded
	5.2.2 Criminal Justice Roof Replacement (2008-2009)	Not Funded
	5.2.3 ADA Campus Modifications. Employ designer, develop plans and begin construction. (2008-2013)	Not Funded
	5.2.4 Neill Currie Roof Replacement. (2008-2009)	Not Funded
	5.2.5 Safety Improvements, Hull Road (speed bumps) (2008-2012)	Not Funded
	5.2.6 Data Entry and Implementation of Datatel Computerized Work Order & Inventory Control System. (2008-2013)	Not Funded
	5.2.7 Expand Recycling Program. (2008-2013 On Going)	Phase I-plastic recycling implemented May 2009
	5.2.8 Replace Air Conditioners in CBI. Develop plans, procure bids, and begin replacement. (2008-2009)	Plans Complete – Bids received and approved
	5.2.9 Remove Horace Sisk Annex #2. Employ Contractor. (2008-2010)	Expect work to begin Sept 2009

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<b>A. FACILITY SERVICES</b>		
5	5.2.10 Criminal Justice Center Renovations Cosmetology. Develop plans and begin construction. (2008-2009)	Completed December 2008
	5.2.11 Thomas R. McLean Building Addition. (2008-2009)	Completed June 2009
	5.2.12 Facility Services Center (20,000 sq ft)	Not Funded
	5.2.13 PC Replacements for Facility Services Cost Centers (2008-2009)	Not Funded
	5.2.14 Cable Locator (Replacement) Facility Services Cost Center (2008-2009)	Complete
	5.2.15 Metal Locator (New) Facility Services Cost Center (2008-2009)	Not Funded
	5.2.16 ADA and Life Safety Improvements. Video surveillance systems installation. Phase II. Cumberland Hall, Auto Body Shop, Center for Business and Industry, Cumberland Hall Auditorium, Spring Lake, Library (2008-2011)	No Funds - Deferred
	5.2.17 Window/glass replacement for Library. (2008-2009)	No Funds - Deferred
	5.2.18 Light Fixture-Energy Conservation measures to Lafayette Hall, Cumberland Hall and Library. (2008-2009)	No Funds - Deferred
	5.2.19 Conversion of Grounds Department to College storage area. (2008-2010)	No Funds - Deferred
	5.2.20 Boiler and chiller replacement/retrofit in Lafayette Hall. Employ designer, develop plans, and begin replacement. (2008-2010)	No Funds - Deferred
	5.2.21 Back up power generation for MIS-ATC Building. (2008-2009)	Designer Procured – Plans Under Development
	5.2.22 Electronic Lock-up Fits (Card Access) Phase II. Continuing Education Center and Library. (2008-2010)	No Funds - Deferred
	5.2.23 Develop additional parking for Spring Lake Campus as needed. (2010-2013)	No Funds - Deferred
	5.2.24 Cumberland Hall Renovation – Faculty offices. (2008-2010)	No Funds - Deferred
	5.2.25 Horace Sisk Locker Room Renovation. (2008-2010)	No Funds - Deferred

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<b>INSTITUTIONAL GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
<b>B. PLANT OPERATIONS AND GROUNDS</b>		
5	5.2 Provide facilities to meet the expanding instructional and support needs of the College.	See below
	5.2.1 One Warehouse Tech for Plant Operation Equipment/Supplies Accountability. (2008-2009)	Not Funded
	5.2.2 Recruit and Hire 2 new Grounds Technicians. (2008-2013)	Not Funded
	5.2.3 Recruit and Hire Maintenance – Housekeeper- 2 Movers (2008-2009)	Not Funded
	5.2.4 Sidewalk Replacement and Improvements. Develop plans and begin construction. (2008-2009) (HTC&CEC)	Not Funded
	5.2.5 Develop a new exterior signage protocol to improve information and vehicular traffic. (2008-2013)	Not Funded
	5.2.6 Develop Access Road along Western Boundary of Campus. (2008-2013)	Not Funded
	5.2.7 Replace wearing surface of pervious paving parking Lot #6. Employ engineer, develop plan, and begin replacement. (2008-2010)	Not Funded
	5.2.8 Conversion of former Horticulture Facilities to Grounds Department. Prepare plans and begin modifications. (2008-2010)	Arts Dept is Currently Utilizing Spaces
	5.2.9 Replacement 98 Van – Mileage 108,995 (2008-2009)	Not Funded
	5.2.10 Replacement 97 Van – Mileage 106,989 (2008-2009)	Complete
	5.2.11 2 Utility Vehicles (2008-2009)	Complete

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<b>B. PLANT OPERATIONS AND GROUNDS</b>		
5	5.2.12 Replacement Personnel Lift (2008-2009)	Not Funded
	5.2.13 2 Each Replacement Mowers w/Collection Systems – John Deere (2008-2009)	1 Unit Provided
	5.2.14 1 Each Replacement John Deere Gator. (2008-2009)	No Funds
	5.2.15 1 Each Replacement John Deere 5325 Tractor w/Loader Bucket (2008-2011)	Complete
	5.2.16 2 EZ Go-Cart \$5,500.00 Each (2008-2009)	No Funds

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INSTITUTIONAL GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
<b>C. PRINT SHOP</b>		
5	5.3 To provide responsive, customer-oriented printing and copier support to College operations.	Ongoing
	5.3.1 Safety Rails for Printshop Entrance for Bad Weather and Handicapped Employees. (2008-2009)	Not funded
	5.3.2 Implement copiers in Printshop to accommodate E-Print Technology (Electronic Work Request Transmission). (2008-2009)	Completed
	5.3.3 Install Four Color Press with plate to print color brochures for student recruiting. (2008-2009)	Not funded
	5.3.4 Upgrade platemaker in Layout Area to accommodate off-set press area (2008-2009)	Not funded/awaiting funds
	5.3.5 Staff involvement in campus activities (2008-2013 Ongoing)	Ongoing
	5.3.6 Support and encourage participation of staff in professional development opportunities. (2008-2013 Ongoing)	Ongoing
	5.3.7 Establish and maintain a staff activity assessment plan for the Print Shop Operation designed for quality enhancement of ongoing processes. (2008-2009)	Initiated and ongoing
	5.3.8 Monitor and replace copiers within Program and Service Areas across the campus. (2008-2013 Ongoing)	Ongoing
	5.3.9 Review and monitor Budget Information as it relates to internal print shop operations. (2008-2009)	Ongoing

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<b>C. PRINT SHOP</b>		
5	5.3.10 Monitor the cost of services that the Print Shop provides to other campus program and service activities. (2008-2013 Ongoing)	Ongoing
	5.3.11 Keep abreast of changing technology and its potential for improving the campus printing capabilities and processes. (2008-2013 Ongoing)	Ongoing
	5.3.12 Maintain appropriate software and related equipment to meet the Printing Operation Needs for the campus. (2008-2013 Ongoing)	Ongoing
	5.3.13 Provide information for the Annual Report and other campus reports/presentations, as requested. (2008-2009)	Completed
	5.3.14 Provide for Annual Evaluation of Staff Performance. (Annually)	Completed/Ongoing for each year
	5.3.15 Participate in meetings, conferences, and work sessions to support campus operations and improvements. (2008-2013 Ongoing)	Ongoing
	5.3.16 Promote Equal Employment Opportunity and comply with the Americans with Disabilities Act requirements within the Print Shop work areas. (2008-2013 Ongoing)	Ongoing
	5.3.17 Acquire additional copiers to support and sustain operations. (2008-2009)  Five (5) Ricoh Copies under State Contract to replace copiers on lease	Completed



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<b>INSTITUTIONAL GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
<b>C. PRINT SHOP</b>		
5	5.3.18 Full-Time Staff Additions to Support Campus/Student Growth. (2008-2013)  One Warehouse Technician (to inventory paper/unload trucks, organize warehouse and assist with other processes)	Funding is not available at this time
	5.3.19 Part-Time Staff Additions to Support Campus/Student Growth. (2008-2009)  Part-time Print Technician I (Bindery Operations Assistance)	Ongoing/Funding not available. Needed badly due to taking on projects that previously were printed through outside companies.

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<b>INSTITUTIONAL GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
<b>D. PUBLIC SAFETY AND SECURITY</b>		
5	5.4 To provide a safe and secure academic and work environment.	See below
	5.4.1 Procure a mass emergency notification system for staff, faculty and student notification. (2008-2010)	Funding not available.
	5.4.2 Implement Video Surveillance System for all Campus Buildings that terminates at Security Operation's Center. (2008-2010)	Being completed as funding is available. Approx 80-85% complete.
	5.4.3 Design Alarm System for all On-Campus Buildings that terminates at new Security Operations Center in the renovated Service Merchandise Building. (2008-2010)	Funding not available.
	5.4.4 Design a radio communication tower for inter-operable radio communications. (2008-2010)	Funding not available.
	5.4.5 Automatic Parking Gates for Staff and Faculty parking. (2008-2010)	Funding not available.
	5.4.6 Gate Houses for Parking Lot Traffic Control Points. (2008-2010)	Funding not available.
	5.4.7 Fire Alarm System for Off-site campuses (SLC and HEC) that terminates at the Security Operations Center in Student Services. (2008-2009)	Funding not available.
	5.4.8 4-Wheel Drive Vehicle. (2008-2009)	Funding not available.
	5.4.9 Radios in Support of Additional Security Officers and safety and security requirements. (2008-2009)	Funding not available.
	5.4.10 Assess satisfaction of the Security Services by reviewing student survey results and developing actions plans for future improvements (assessment activities). (Annually)	Completed.
	5.4.11 Staff Involvement in Campus Activities (2008-2013 Ongoing)	Ongoing.

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE ADMINISTRATIVE SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b><i>Unit Purpose Statement: To provide professional and courteous services that meet the needs of students, visitors and employees; to assure proper management and security of college funds, equipment, supplies and facilities, and to support lifelong learning for each student.</i></b>		
<b>INSTITUTIONAL GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
<b>D. PUBLIC SAFETY AND SECURITY</b>		
5	5.4.12 Promote effective staff development for professional growth and increase travel budget to accommodate professional development training attendance. (2008-2013 Ongoing)	Funding not available.
	5.4.13 Join and participate in professional groups or activities. (2008-2013 Ongoing)	Complete. Attended two Association of NC Campus Law Enforcement Administrators meetings and one seminar.
	5.4.14 Make changes and incorporate Best Practices to improve Public Safety and Security operations by benchmarking other successful Safety and Security operations/activities. (2008-2013 Ongoing)	This is being done on a continuous basis as new procedures and practices are developed.
	5.4.15 Establish and maintain a staff activity Assessment Plan for the Public Safety and Security Office and obtain approval of the Assessment Plan from the Campus Assessment Committee. (2008-2013 Ongoing)	Ongoing.
	5.4.16 To assist the Executive Council and Planning Council with organization and implementation of planning, evaluation, and research activities as it relates to safety and security. (2008-2013 Ongoing)	Ongoing.
	5.4.17 To ensure full compliance and implementation of Safety and Security guidance in the FTCC COOP Plan. (2008-2013 Ongoing)	Ongoing.
	5.4.18 Compile and publish the Public Safety and Security portion of the FTCC Strategic Plan, to include the End-of-Year Report and Decision Packages necessary to support the Security Related items in the Strategic Plan. (2008-2013)	Completed.
	5.4.19 Review and monitor Budget information for the Public Safety and Security operation. (2008-2013 Ongoing)	Ongoing. Budget submitted in Mar 09.
	5.4.20 Maintain current pamphlets, manuals, handbooks, procedures and related documents used in support of campus-wide safety and security operations. (2008-2013 Ongoing)	Ongoing.

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<b><i>Unit Purpose Statement: To provide professional and courteous services that meet the needs of students, visitors and employees; to assure proper management and security of college funds, equipment, supplies and facilities, and to support lifelong learning for each student.</i></b>		
<b>INSTITUTIONAL GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
<b>D. PUBLIC SAFETY AND SECURITY</b>		
5	5.4.21 To maintain appropriate software and technological equipment, including office automation equipment, to meet the Public Safety and Security operations. (2008-2013 Ongoing)	Ongoing.
	5.4.22 Staff involvement in public relations or community events. (2008-2013 Ongoing)	Ongoing.
	5.4.23 Provide for Annual Evaluation of Staff Performance. (Annually)	Completed.
	5.4.24 Comply with Equal Employment Opportunity guidelines and Americans with Disabilities guidelines within Public Safety and Security Office. (2008-2013 Ongoing)	Ongoing.
	5.4.25 Full-Time Staff Expansion needed to support campus-wide growth of students, buildings, grounds, and campuses. (2008-2009 Immediate Need) 5.4.25.1 Three (3) Security Officers (upward mobility from part-time to full time)	Funding not available.
	5.4.26 Part-Time Staff Expansion needed to support campus-wide growth of students, buildings, grounds, and campuses. (2008-2009 Immediate Need) 5.4.26.1 Three ( 3) Part-time (to replace the 3 people advanced via upward mobility to full-time)	Funding not available.
	5.4.27 Long-Range Expansion positions needed to support campus-wide growth of students, buildings, grounds, and campuses. (2010-2013) 5.4.27.1 Seven (7) Additional Security Officers	Funding not available.
	5.4.28 Two Armed Police Officers (Daytime hours from 8 AM to 2 PM) and one Armed Police Officer (Evening hours from 2 PM to 10 PM) – contracted positions, 5 days per week (excluding holidays and weekends)	Ongoing.
	5.4.29 Monitor physical space needs for expansion positions and storage space and submit Decision Packages to request additional space needs. (2008-2013 Ongoing)	Renovation of the old service merchandise building is being done with a completion date scheduled for late 2010 or early 2011.

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INSTITUTIONAL GOALS	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATIONS OF OBJECTIVES AND ACTIVITIES
<b>E. MANAGEMENT INFORMATION SERVICES</b>		
<i>Purpose Statement: To provide computer and communications services to the College through intranet and Internet as well as maintain, install, upgrade and service hardware and software.</i>		
4	4.1 Manage and maintain the College's complex network infrastructure information systems and data processing activities in support of the College's technology requirements.	See below
	4.1.1 Management of Network Services.	See below
	4.1.1.1 Determine additional network electronics needed to expand network services as required.  - Ft. Bragg – improve services (100Mbps connection) (2008). - Former Service Merchandise Building (2008-09). - Administration Building expansion (2008-09)	On-going.  Completed March 2009.  Pending. Pending completion in May 2009
	4.1.1.2 Manage network hardware and software to maintain continuous connectivity of the network. Monitor network activity for optimal performance and intrusions. <b>(Assessment Supported)</b>  - Implement tools (hardware and software) necessary to monitor, detect, and mitigate network intrusions, viruses, and spam.  - Maintain existing firewall environment and current hardware/ software levels as defined by vendors.	On-going.  On-going.  On-going.
	4.1.1.3 Explore future opportunities to expand wireless technology into the campus infrastructure.  - Wireless (Infrared) bridges to support building-to-building infrastructure expansion for Service Merchandise Building (2008).  - Explore wireless Internet Café options for students, Faculty and staff. (2008)	Phase I External , completed March 2009 Phase II Internal, Pending.  On-going.  Pending Phase II internal wireless.
	4.1.1.4 Create additional fiber links between campus buildings to provide network redundancy. (2008-2009) <b>(Assessment Supported)</b>	On-going.

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<b>E. MANAGEMENT INFORMATION SERVICES</b>		
4	4.1.1.5 Explore increase in bandwidth as demand for internet applications grow. (proposed 1 Gbps connection) (2008-2009)	Completed December 2008
	4.1.1.6 Annually review existing server equipment and network appliances to determine upgrade and/or replacement requirements. (2008-2009).	On-going.
	- Replace Nortel 450 switches – 10/per year at approximately \$1500 each for 5 yrs. Replacing with Nortel 470 or most current version of switch.	On-going.
	4.1.1.7 Maintain and manage the existing Novell, Groupwise and Windows server environments (hardware and software) to ensure that they are performing efficiently and securely and at vendor specified levels.	On-going.
	- Replace existing GroupWise server (2008-2009).	Completed March 22, 2009.
	4.1.1.8 Identify, implement, and test approved redundancy, mitigation, and recovery strategies in conjunction with the Colleges overall COOP project as it applies to network infrastructure. <b>(Assessment Supported)</b>	On-going.
	4.1.1.8.1 Identify redundant Internet services from Virtual College Center (VCC) and Spring Lake Campus.	On-going.
	4.1.1.8.2 Expand failover strategy to GroupWise and Windows.	Pending.
	4.1.1.9 Enhance e-mail lists, and list servers.	Pending.
	- Identify and implement the hardware and software necessary to create a list serve environment to satisfy specific groups and interests	Pending.
	4.1.1.10 Evaluate, select and implement “Web Portal” software services in conjunction with Distance Learning and the VP for Learning Technologies. (2008-2009)	On-going.

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<b>E. MANAGEMENT INFORMATION SERVICES</b>		
4	4.1.2 Management of Administrative System.	See below
	4.1.2.1 Manage hardware and software associated with the computer system designated to support all College Information Systems (CIS) administrative processing and functions. <b>(Assessment supported)</b>	Administrative Systems (Datatel) Production server availability was 99.8 % (6528 hours) for all assessments.
	4.1.2.2 Identify, implement, and test redundancy, mitigation, and recovery strategies in conjunction with the College's overall COOP Project as it applies to the delivery of administrative computing and software development.  4.1.2.2.1 Annual fail over equipment test for COOP/disaster recovery plan.	Annual test of COOP plan (walk-thru discussion exercise) was conducted on October 30, 2008.
	4.1.2.3 Perform system administration functions necessary to insure a secure environment on the CIS administrative systems, create and maintain user accounts and access, etc. <b>(Assessment supported)</b>	On-going.
	4.1.2.4 Install, test, and implement all operating and application software provided by Datatel/ ACS, SUN, and third party vendors necessary to keep CIS system at required operating levels. <b>(Assessment supported)</b>	On-going.
	4.1.2.5 Implement the Datatel UI2.2 and Datatel Web UI browser secure clients to all Datatel users.	Implemented Datatel UI 2.3 Client February 25 – March 3, 2009.  Securing of UI Client And Web UI implementation ongoing.
	4.1.2.6 Implement E-commerce Datatel components in conjunction with NCCCS time tables.	E-Commerce implemented May 29, 2008.
	4.1.2.7 Expand document imaging solution to full implementation in Finance, Registrar's office, Admissions, Financial Aid, Purchasing and Human Resources.	Document imaging in Admissions fully implemented October 29, 2008.

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<b>E. MANAGEMENT INFORMATION SERVICES</b>		
4	4.1.3 Develop and implement in-house software development/ application enhancement procedures and guidelines that will allow programmers to begin local software development.	On-going.
	4.1.3.1 Maintain programming language standards for all new software development and modifications to include naming conventions, software interfaces, delivery and deployment	On-going.
	4.1.3.2 Develop enhancement procedures for the enhancement of Datatel files, dictionaries, sub-routines, and programs.	On-going.
	4.1.3.3 Evaluate applications already developed against new standards and procedures. Modify as required (Health Evaluation, Registration user interface). (2008-2009)	Station One App upgraded to .Net completed 2008. Tabloid App Upgraded to .Net completed 2008. Testing App Upgraded to .Net completed 2009. Reg. Users App Upgraded to .Net completed 2009.



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<b>E. MANAGEMENT INFORMATION SERVICES</b>		
4	<p>4.1.3.4 Design, develop, test and implement the following software projects. (2008-2009)</p> <ul style="list-style-type: none"> <li>- Implement Informer Software Package</li> <li>- Name and address change accounting</li> <li>- Registration support</li> </ul>	<p>Informer Software package implemented October 15, 2008.</p> <p>Completed 2008. On-going. On-going.</p> <p><b>Additional Projects not planned for:</b>            CE Payroll Validation Check application – Completed 2008            Gmail Batch Delete Application – Completed 2008            Web Advisor Section comments Modification – Completed 2008            Help Desk application (Web Advisor, Gmail, NAE) – Completed 2008            Administrative Drop Application – Completed 2009            Modification of ALL developed software due to system upgrade 9server date and time stamp issue) – Completed 2009.            Recreation of cohort lists – Completed 2009            Distance Learning Statistics App – Completed 2009            Research Datatel &amp; Black board integration using Black board's snapshot – Completed 2009            Modification of Faculty Support App Rosters to meet auditors standard – Completed 2009.            Name change preparation and planning –Completed 2009.</p>
	<p>4.1.3.5 Staff/Faculty support for Datatel. (2008-2009)</p> <ul style="list-style-type: none"> <li>- Develop, implement computed columns</li> <li>- Create specialized queries</li> <li>- Handle data retrieval requests</li> </ul>	<p>VA queries and computed columns – Completed 2008. On-going.            Student enrollment by program (For IEA) - Completed 2008.            On-going.</p>
	<p>4.1.3.6 Research and retrieve data from the IIPS System. (2008-2009)</p> <ul style="list-style-type: none"> <li>- Research and plan best format to retrieve data</li> <li>- Retrieve data in usable format</li> <li>- Backup and archive retrieved data</li> </ul>	<p>Completed 2008            Completed 2009            Completed 2009</p>

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<b>E. MANAGEMENT INFORMATION SERVICES</b>		
4	4.1.3.7 Support Southern Association of Colleges and Schools (SACS). (2008-2011)  - Design, develop and implement application Software requests. - Design, develop and implement web applications Software. - Provide guidance and support with required Information for SACS accreditation process	On-going.  Completed Online audit application 2009. On-going. Completed Faculty Credentials Web App 2008. On-going. On-going.
	4.1.3.8 Implement degree audit in conjunction with NCCCS time tables as software becomes available.	On-going.
	4.2 Provide user support services.	See below
	4.2.1 Support all users with help desk type activities to support usage of approved software Apps, and hardware environment. <b>(Assessment Supported)</b>	Documented 6,864 helpdesk calls from faculty, staff and students.
	4.2.2 Annually review existing campus computer operating systems to determine need to upgrade. (2008-2009).  - Initiate migration to Microsoft Windows Vista (2008-2009).	Computer operating systems will remain at Windows XP SP3.
	4.2.3 Provide technical support to users to aid in determining hardware and software needs. - Explore migration to Microsoft 2007 in Administrative/Staff areas.	On-going.  Budgeted for move to Microsoft Campus Agreement to bring all users up to MS Office 2007.
	4.2.4 Expand the MIS intranet web presence. (2008-2009) - Design and implement an Intranet Web site for MIS that can be used to support users with FAQ's, How To's, Forms and other technical information.	On-going. New web site for MIS Support will continue to be updated with information.
	4.2.5 Provide customer training.	See below
	4.2.5.1. Conduct training classes for GroupWise, network resources and PC security.	Conducted 12 hours of GroupWise training with 129 attendees.
	4.2.5.2 Manage administrative PC software.	On-going.
	4.2.5.3 Install and service all administrative computer equipment.	Documented and completed 2,068 work orders.

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<b>E. MANAGEMENT INFORMATION SERVICES</b>		
4	4.2.5.4 Install and service all academic computer equipment.	Documented and completed 1,012 work orders.
	4.2.5.5 Analyze needs.	On-going.
	4.2.5.6 Locate and create training materials.	On-going.
	4.3 Maintain the College IT Standards, guidelines, policies in conjunction with NCCCS/IIPS.	See below
	4.3.1 Maintain the general security standards in conjunction with NCCCS/IIPS.	On-going.
	4.3.1.1 Information Asset Protection Standard.	On-going.
	4.3.1.2 Information Technology Risk Management Standard <b>(Assessment supported)</b> .	Risk assessments are included in COOP Plan. On-going.
	4.3.1.3 Data Handling Standard.	On-going.
	4.3.1.4 Identification and Authentication of Individual User	On-going.
	4.3.1.5 Incident Management Standard. <b>(Assessment Supported)</b>	On-going.
	4.3.1.6 Confidential Information Technology Security Records Standard.	On-going.
	4.3.1.7 Operating System Manual.	On-going.
	4.3.2 Develop, implement and maintain network security standards in conjunction with NCCCS/IIPS	On-going.
	4.3.2.1 Enterprise Authentication and Authorization Services Standard.	On-going.
	4.3.2.2 Identification and authentication using Ids and Passwords.	On-going.
	4.3.2.3 Incident Response Standard.	On-going.
	4.3.2.4 Network Security Standard	On-going.
	4.3.2.5 Public Key Infrastructure and digital Certificates.	On-going.
	4.3.2.6 Remote Access Security Standard.	On-going.

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<b>E. MANAGEMENT INFORMATION SERVICES</b>		
4	4.3.2.7 Network Documentation.	On-going.
	4.3.2.8 User Education.	On-going.
	4.3.2.9 Virus Protection standard with Guidelines.	On-going.
	4.3.3. Maintain UNIX application security in conjunction with NCCCS/IIPS.	On-going
	4.3.3.1 File Ownership.	On-going.
	4.3.3.2 Network vulnerabilities.	On-going.
	4.3.3.3 Legal Warning Banners.	On-going.
	4.3.3.4 Operating System Access.	On-going.
	4.3.3.5 System Monitoring. <b>(Assessment Supported)</b>	On-going.
	4.3.3.6 Idle Timeout.	On-going.
	4.3.3.7 Software Updates.	On-going.
	4.3.3.8 Backup Device Security.	On-going.
	4.3.4 Implement MIS Continuity Plan in conjunction with the College's overall COOP Project.	On-going
	4.3.4.1 Identify all risks that threaten business deliverables.	On-going.
	4.3.4.2 Identify all MIS services, tasks, deliverables required by the College.	On-going.
	4.3.4.3 Identify all MIS assets required to meet College requirements.	On-going.
	4.3.4.4 Assess risks against assets and the impact of their loss on MIS deliverables.	On-going.
	4.3.4.5 Identify mitigation strategies from risk assessment. Develop and implement plan.	On-going.

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<b>E. MANAGEMENT INFORMATION SERVICES</b>		
4	4.3.4.6 Identify continuity of operations strategies; develop Continuity of Operation Plan, implement, test.	On-going.
	4.3.4.7 Identify disaster recovery strategies from the risk assessment, develop, implement and test the disaster recovery plan.	On-going.
	4.3.4.8 Annual review and approval of FTCC Continuity of Operations Plan by the president of the College and Board of Trustee chair.	Annual review completed – 12/09/2008.
	4.4 Analyze the effectiveness of MIS and use of resources. Develop a strategy that will improve efficiency of the Department and its ability to deliver services.	See below
	4.4.1 Four expansion positions to support new internal structure of MIS support services (3- Help Desk, Training, Network Comm Tech/PC Techs) and Systems Administration (1- Systems Administrator Technician).	Positions not approved for fiscal year 2008-2009. On-going. Reference MIS Strategic Plan 2009-2014.
	4.4.2 Identify and remove all system administrative duties from both the network management and programming areas to the new area.	On-going.
	4.4.3 Document the new roles, responsibilities, and establish clear objectives as applied to the overall MIS objectives.	On-going.
	4.4.4 Educate user community with details specific to changed service requests processes.	On-going.
	4.4.5 Begin evaluation of all full time MIS positions, identify more specialized roles, backups and realign based on groups.	On-going.
	4.4.6 MIS staff and development training. (2008-2009).	NetBackup 6.5 training – Completed 12/05/2008.
	4.4.7 Relocate existing MIS staff; determine space requirements to house five MIS staff (3- programmers, 1- Computer Training Specialist, 1- Secretary II) For growth of department as required in response to increased demand for service. (2600 sq. ft. as noted on page 24 of Campus Master Plan 2006.)	On-going.
	4.4.8 Move all system administration staff and hardware into area vacated by programmers, lock down, and secure area to meet IT audit requirements.	Completed. All System Administrative staff moved into ATC 149 12/05/2008. Moved servers from ATC 149 to ATC 155, 12/13/2008.

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<b>E. MANAGEMENT INFORMATION SERVICES</b>		
4	4.4.9 Evaluate all part time positions to include academic lab technicians and make necessary responsibility and task changes that will better utilize resources, improve efficiency, and create growth opportunities and diversity.	On-going.
	4.4.10 Develop a plan to evaluate departmental effectiveness based on quality of services as determined by user surveys, audits, and internal performance monitoring.	On-going.
	4.4.11 Identify future space requirements for additional storage needs.	On-going.
	4.4.12 Replace/upgrade existing Data Center emergency power capabilities.	On-going.
	4.4.12.1 Replace generator.	On-going
	4.4.12.2 Replace UPS.	On-going

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<b>INSTITUTIONAL GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATIONS OF OBJECTIVES AND ACTIVITIES</b>
<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT</b>		
<i><b>Unit Purpose Statement: To provide the highest quality decision-making support services and research activities, in the most cost effective manner, to facilitate the management, teaching and learning processes of the College.</b></i>		
7	7.1 To provide essential data on college climate/performance for use in college planning. (2008-2013 Ongoing)	Used data gathered in April-May 2009, from the Support Services survey to assess the services and climate of the College. Analysis of the survey results indicated an 89.6 percent satisfaction rate with the overall campus environment in 2009, as compared to an overall satisfaction rate of 88.8 percent on the same survey during 2008.
	7.1.1 Assess the College climate by annually surveying the faculty and staff. (2008-2013 Ongoing)	The faculty and staff evaluated the overall College climate at 89.6 percent as compared to 88.8 percent in 2008.
	7.1.2 Assess satisfaction of the College services by annually surveying students. (2008-2013 Ongoing)	The current students reported that their overall satisfaction rate 93.8 percent in 2009, as compared to 95.7 percent satisfaction rate in 2008.
	7.1.3 Assist the Diversity Committee in the design of an annual diversity plan for the College. (2008-2013 Ongoing)	Extracted all sections of the Strategic Plan related to diversity management and blended them into one diversity plan. The diversity plan specifies all institution initiatives designed to encourage and promote diversity activities among the College's students, faculty and staff. The diversity plan is a part of the Institutional Effectiveness Plan and both documents are posted on the Institutional Effectiveness and Assessment Website for public access.
	7.1.4 Monitor NCCCS Critical Success Factors performance. (Aggregate Passing Rates) (2008-2013 Ongoing)	NCCCS Critical Success Factors Reports for the previous three years are posted on the IE Website for year to year comparison purposes. The Director of Institutional Effectiveness and Assessment created an analysis table of Critical Success Factor results and included this document within the 2009 Planning Guide and it will also become part of 2009-2014 Strategic Plan. This ensures all college planning units can consider our previous year results as they develop their objectives and goals for upcoming years.
	7.1.5 Staff Involvement in campus activities. (2008-2013 Ongoing)	Over 150 meetings were attended by IEA staff members during the period of 2008-2009 and each are documented within the IEA weekly briefing report. Meetings included SACS preparation meetings, curriculum staff meetings, administrative services meetings, enrollment and registration committee meetings and IEA staff attendance to Fall/Spring flings, faculty and staff meetings, and professional organization meetings,

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<b>INSTITUTIONAL GOALS</b>	<b>INSTITUTIONAL GOALS</b>	<b>INSTITUTIONAL GOALS</b>
<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT</b>		
7	7.2 To promote effective staff development for professional growth. (2008-2013 Ongoing)	See below
	7.2.1 Support and encourage participation of staff in professional development opportunities. (2008-2013 Ongoing)	IEA staff members participated in 22 workshops, seminars, or teleconferences during the academic year of 2008-2009.
	7.2.1.1 Increase travel and registration fees budget for professional development. (2008-2009 Immediate)	Received approval for increased travel funding to support SACS preparations and funded travel to San Antonio and Atlanta for SACS related conferences.
	7.2.2 Join and participate in professional groups. (2008-2013 Ongoing)	IEA staff members joined, rejoined and participated in the following professional and civic organizations on local, state, and national levels: CCPRO, NCAIR, Kiwanis, Partnership for Children, FTCCAEP, NCAEOP, and NISOD.
	7.2.3 Maintain institutional memberships with professional institutional effectiveness and assessment organizations. (2008-2009 Immediate)	IEA staff members have memberships in the following institutional effectiveness and assessment organizations: NC Community College Planning and Research Organization (CCPRO), and National Council for Community College Institutional Effectiveness and Assessment (NCAIR).
	7.2.4 Make changes and incorporate best practices designed to improve institutional effectiveness and assessment processes. (2008-2013 Ongoing)	Created a new annual planning cycle that is posted for public viewing on the IEA Website. The new planning cycle incorporates the major activities related to IE activities that are recurring from year to year. The IEA Office disseminated the planning cycle to all planning units and included the new planning cycle in the 2009 release of the Planning Guide.
	7.2.5 Promote professional development programs for faculty-staff. (2008-2013 Ongoing) - New faculty and Staff Orientations - SACS Prep Workshops	Members of the IE staff created and delivered a comprehensive new faculty-staff orientation session and the director of the IEA Office attended the SACS Annual Conference in San Antonio as well as the SACS Orientation Session in Atlanta. Staff also participated in teleconferences related to WEAVEonline Assessment Management System.
	7.2.6 Establish and maintain a staff activity assessment plan for the Institutional Effectiveness and Assessment (IEA) office's continued quality enhancement process. (2008-2013 Ongoing)	The IEA office created an assessment plan with three major improvement outcomes desired during the 2008-2009. Each outcome was carefully measured throughout the 2008-2009 academic year and all three measures were met. The staff also created a new assessment plan including three additional measurable outcomes for the academic year of 2009-2010. Assessment Plans for the 2008-2009 academic year and the 2009-2010 academic year are maintained within WEAVEonline and are available upon request.



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<b>INSTITUTIONAL GOALS</b>	<b>INSTITUTIONAL GOALS</b>	<b>INSTITUTIONAL GOALS</b>
<b>F. INSTITUTIONAL EFFECTIVENESS AND ASSESSMENT</b>		
7	7.3 To strengthen the decision-making support system provided by the Institutional Effectiveness and Assessment (IEA) Office. (2008-2013 Ongoing)	See below
	7.3.1 Maintain the networked database (I-drive) allowing all networked users to have access to databases and applications stored in shared directories. (2008-2013 Ongoing)	Network users have access to all files jointly maintained by the IEA Office on the I-drive. Additionally, files are also maintained in Redwood report-to-web repository and assessment related documents are maintained in the WEAVEonline document repository.
	7.3.1.1 Maintain a database of Board of Trustees' actions and policy decisions. (2008-2013 Ongoing)	The current Board of Trustees' minutes for 2008-2009 were entered into an Access database. This database is updated on a monthly basis and continually reviewed for completeness and accuracy. The Board of Trustee meeting minutes are posted on the IEA website for public disclosure, transparency and easy access by College constituents.
	7.3.1.2 Serve as an information resource for data developed by environmental scanning. (2008-2013 Ongoing)	Numerous requests for data related to planning unit objective implementation and evaluation were received by the IEA Office throughout the year. All requests for data were responded to within the prescribed time limits, as established by the requesting office. Environmental scanning included both internal and external scanning efforts to assemble data necessary for useful planning, implementation and evaluation purposes.
	7.3.1.3 Continue to improve the processes of obtaining and storing information on licensure passing rates. (2008-2013 Ongoing)	Licensure scores were forwarded from the licensing agencies directly to the appropriate program academic area dean and/or chairperson. The IEA Office maintained a listing of licensure passing rates, by academic program area, as these scores were received at the College and periodically briefed faculty, staff, administrators and other key decision makers on the final licensure examination results.
	7.3.2 Maintain an IEA office project calendar system to flag upcoming accreditations, state and federal reporting requirements and periodic survey requirements. (2008-2013 Ongoing)	A 15 month calendar was created to forecast upcoming IE related activities and events. This calendar is posted on the IEA website for quick access by faculty-staff-students and administrators. All internal and external activities listed on the calendar were tracked to ensure timely completion and submission. The IEA Office will be updating the calendar and reposting it on the Web prior to the Fall Semester 2009 and will forecast upcoming activities for the period October 2009 to September 2010.
	7.3.3 Maintain glossary of common data terms, acronyms, and abbreviations for consistent display in all documents. (2008-2013 Ongoing)	The IEA Office reviewed and updated the listing and re-published it in the 2009 Planning Guide.

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7	7.4 To engage in continuous analysis and appraisals of the College's mission, purpose, policies, procedures, programs and demographics. (2008-2013 Ongoing)	See below
	7.4.1 Design and implement student-related analysis by conducting on-line surveys for all classes/services offered at the College. (2008-2013 Ongoing)	Surveys were developed, implemented, analyzed and distributed to appropriate personnel for completion and submission within prescribed timelines. Tabulated results of each survey were released to appropriate faculty-staff-administrators for consideration with their future planning activities. All survey tabulations and results were released within the prescribed time constraints to allow adequate time for review, internal analysis of the collected data, and preparation of action plans for continuous improvements based upon the survey results.
	7.4.1.1 Conduct an annual employer survey to assess the perceptions of area employers of FTCC graduates as to their academic program's effectiveness. (2008-2013 Ongoing)	The 2008-2009 employer survey was completed and showed that 93.9 percent of employers were satisfied with the training and job related skills that FTCC provided to its graduates. This compares with an 88.5 percent satisfaction rate in the previous year of 2007-2008.
	7.4.1.2 Conduct an annual graduate survey to determine the graduates' perceptions of the programs' effectiveness in meeting their individual needs to support entry or re-entry into the workplace. (2008-2013 Ongoing)	Results of the 2008-2009 graduate survey indicated that 99.8 percent of 2009 graduates either partially met or fully met their goals for attending FTCC. This compares with the 99.5 percent reported from the 2008 graduates' and indicates that previous year graduates also met their goals. Additionally, 98.1 percent of the 2009 graduates were satisfied with the overall quality of their academic program, as compared to 95.4 percent being reported from the 2008 graduates.
	7.4.1.3 Conduct an annual current student survey to determine the students' perceptions of both academic programs and student services at FTCC. (2008-2013 Ongoing)	The 2008-2009 current student survey was completed, tabulated and analyzed with the results being used by planning units for ongoing improvements. Results indicated that 88.9 percent were satisfied with the quality of their major academic program area, as compared to the 92.4 percent satisfaction rate in the previous year of 2007-2008. Additionally, 92.7 percent were satisfied in 2008-2009 with the quality of the College's overall academic programs as compared to 94.9 percent in the 2007-2008 survey. 90.7 percent also indicated that they were satisfied or very satisfied with the campus environment. Current student survey results were disseminated to appropriate faculty-staff and administrators for their review and analysis as they planned for their future objectives and goals.

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7	7.4.1.4 Conduct annual non-returning student opinion survey to determine level of students' satisfaction with FTCC and their specific reasons for not returning. (2008-2013 Ongoing)	The non-returning student survey was conducted, tabulated and analyzed. Results in the 2008-2009 academic year indicated that 88.5 percent of the students were satisfied with the overall quality of the College, as compared to 89.1 percent being satisfied in the previous year of 2007-2008. The most commonly cited reasons for not returning for additional classes were: Financial hardship, family/personal reasons, and job/class scheduling conflicts. Results of the survey were released to planning units for their consideration as they developed action plans for continuing improvement.
	7.4.1.5 Assist with development, construction, and summarization of data for special division and program surveys, as appropriate. (2008-2013 Ongoing)	<p>Assistance in the creation of special surveys that would be statistically reliable and valid was provided to the following program areas: Respiratory Care (Graduate and Employer evaluation), Surgical Technology (Graduate survey), Associate Degree Nursing (with four different surveys being created for the department (Clinical Instructor, Clinical Agency, Course Evaluation and Nursing Education exit interviews). Additionally, the following survey update, release and analysis of collected data was provided for the following activities:</p> <p>Advisory Committee surveys  Veteran's Affairs survey  Marketing surveys for capstone marketing classes  Professional Development survey  Faculty survey for classes that took the CCSSE survey  Calendar option surveys  Early Childhood Center parent survey  Esthetics needs assessment survey  Financial Aid survey  Great College Retreat survey  Mascot survey  Paralegal survey  Print Shop satisfaction survey  Respiratory Care surveys  Simulation &amp; Gaming needs assessment survey  Spring Lake services survey  Student schedule/availability survey  Therapeutic Massage needs assessment survey  Health admissions survey</p>

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7	7.4.2 Provide data for needs assessments and feasibility studies for proposed academic programs. (2008-2013 Ongoing)	Needs assessment and feasibility studies were provided for proposed academic programs within the prescribed timeframes of the requestor (see 7.4.1.5 above for specific needs assessment surveys processed). All needs assessments and feasibility studies were provided in a timely manner for inclusion in new program application packets.
	7.4.3 Provide data for various college and committee initiatives. (2008-2013 Ongoing)	Data/Research and statistical information was provided by the prescribed due dates. Extensive research was conducted to support new program reviews that are data driven. Also working on a new data statistical report for the upcoming year related to academic programs performance rates with an anticipated delivery date for the first report occurring in late August 2009.
	7.5 To assist in the organization and implementation of the planning, evaluation, and research activities within the College. (2008-2013 Ongoing)	See below
	7.5.1 Compile and publish FTCC's Strategic Plan to include the End-of-Year Report for limited distribution to institutional key administrators and faculty. (2008-2013 Ongoing)	All of the College's divisions submitted End-of-Year Reports that assessed all activities that they included in the previous year's strategic plan as objectives/goals. These end-of-year reports supplemented the assessment plans housed within WEAVEonline and covered additional areas not included in the assessment plan outcomes. FTCC's strategic plan was compiled, analyzed, and published in September 2008 for distribution. The 2009-2013 Strategic Plan is being assembled during the period of August and September 2009 for a College-wide release date in September or October 2009. The end-of-year report is included within the Strategic Plan that is posted on the IEA Website for public disclosure and it also included in the program area assessment plan housed within WEAVEonline (next to the most recently completed program reviews and minutes of the last advisory committee meeting). These three documents allow for full program and service-support assessment process that are well-rounded and comprehensive in nature.
	7.5.2 Prepare/publish the FTCC Fact Book. (2008-2013 Ongoing)	The Fact Book for 2009 was assembled, published and distributed to all College personnel in April 2009. Additionally, the Fact Book is posted electronically on the IEA website for public disclosure and access.
	7.5.3 Support Enrollment Management Committee with recruitment, enrollment, and retention efforts. (2008-2013 Ongoing)	All requests for were fully supported and provided within the prescribed timelines of the requestor.

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7	7.5.4 Review and monitor budget information for IEA activities quarterly. (2008-2013 Ongoing)	Quarterly reviews and budgetary updates were conducted and the IEA Office ensured that expenditures remained within the prescribed budget, while also ensuring full operations were maintained.
	7.6 Maintain FTCC Handbooks and Manuals (2008-2013 Ongoing)	See below
	7.6.1 Maintain currency of both paper copies and online copies of the Handbooks and Manuals. (2008-2013 Ongoing)	Updates to the handbooks and manuals were made in a timely manner and changes were posted on the IEA web site, making them available and accessible to all College constituents. Electronic notification of changes was sent to all college personnel as changes were made to the handbooks and manuals. All changes to official manuals and handbooks were backed up by submission of a completed document control form (known as the blue form), approved by the appropriate approving authority. Copies of approved document control forms can be viewed in the IEA. Office.
	7.7 To keep abreast of changing technology and it's potential for improving the processes of teaching, learning and administration. (2008-2013 Ongoing)	See below
	7.7.1 Maintain appropriate software and equipment to meet Institutional Effectiveness and Assessment office needs. (2008-2013 Ongoing)	Software and hardware have been consistently upgraded to support office operations. Additionally, new software was purchased this year to assist with office operations and planning and research activities (Microsoft Project 2007, Report-to-Web Document Repository, WEAVEonline Assessment Management System, Adobe Professional, and 3 licenses of Visio).
	7.7.1.1 Upgrade appropriate software. (2008-2013 Ongoing)	Software and hardware have been consistently upgraded to support office operations.
	7.7.2 Purchase new printers for the Director and Data Management Technician. (2008-2009 Immediate)	Funding was available to purchase a new printer for the data management technician; however, funding was not available for a new printer for the IEA director. The director took the printer previously used by the data management technician as an upgrade to his previously non-functioning printer and will use that printer until additional funding resources become available in the future.
	7.7.3 Purchase new furniture to complement workflow for each employee based on available space and ergonomic principles. (2008-2013 Ongoing)	Funding was not available to purchase the furniture. This item is carried forward into the next strategic planning cycle.
	7.7.4 Purchase more RAM for the Data Management Technician's computer. (2008-2009 Immediate)	Funding was not available to purchase additional RAM. This item is carried forward into the next strategic planning cycle.

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7	7.7.5 Purchase 2 (two) Dell OptiPlex 745 Minitowers for the director of Institutional Effectiveness and Assessment and the data management technician (2008-2009 Immediate)	Funding was not available to purchase the two Dell OptiPlex 745 minitowers for the IEA Office. This item is carried forward into the next strategic planning cycle.
	7.8 To utilize appropriate technologies to provide and improve the Institutional Effectiveness and Assessment operations and services. (2008-2013 Ongoing)	See below
	7.8.2 Design and implement an annual planning package to guide new faculty and staff through the planning process. (2008-2013 Ongoing)	The 2009 Planning Guide was published and distributed to all faculty and staff and it is posted on the IEA web site for public disclosure and access. Additionally, the IEA director conducted a comprehensive new faculty and staff training workshop on the annual planning cycle events and activities. A new annual planning cycle, included within the Planning Guide was created, approved and released during the 2008-2009 year and is currently in use by all planning units at the College.
	7.8.2 Maintain the Institutional Effectiveness and Assessment web site. (2008-2013 Ongoing)	The Office of IEA website is updated on a monthly basis to keep all documentation current and accurate. Additionally, the IEA director presents a demonstration of all documentation posted on the website during the new faculty and staff orientation to ensure everyone is aware of the data resources available on the website.
	7.9 To serve as an information resource for preparation of appropriate College publications, presentations or displays. (2008-2013 Ongoing)	See below
	7.9.1 Provide information for State-of-the-College video and other presentations. (2008-2013 Ongoing)	The IEA office provided information for the 2008-2009 State of the College Video, as requested.
	7.9.2 Provide information for Annual Report and other appropriate documents. (2008-2013 Ongoing)	Information was provided, as requested.
	7.10 To provide technical support, information, and consulting services to various internal and external constituents of the College upon request. (2008-2013 Ongoing)	See below

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7	<b>7.10.1</b> Respond to numerous surveys from governmental, educational, and other agencies annually. (2008-2013 Ongoing) Financial Profile and Indicators Survey, SACS Peterson's Tuition Survey NCHED A-9, Academic Calendar NCHED A-3, Student Tuition, Fees, and Charges Campus Crime Survey IPEDS Fall Data Collection NCHED A-2.2, New Undergraduate Transfer Students NCHED A-10, Student Financial Aid Summary Profile for General and Enrollment Information IPEDS Winter Data Collection College Board Survey NCCCS, Completer/Non-Complete Survey Academic Library Survey IPEDS Spring Data Collection Peterson's Survey of Undergraduate Institutions	All 15 surveys and external reports were prepared, tabulated, analyzed, and submitted to the President for approval in time for release within the prescribed time limits for submission. All surveys and reports were accepted by the appropriate governmental, educational, and other agencies without any notifications of error.
	<b>7.10.2</b> Coordinate federal and state compliance and information surveys. (2008-2013 Ongoing)	Information was compiled and surveys were completed. All IPEDS, NCHEDs, SACS, and other reports were completed and submitted to the requesting agencies on time.
	<b>7.10.3</b> Provide documents and assistance to the planning committee of the Board of Trustees, (e.g. Board Membership Time Line and Board of Trustees Planning Calendar.) (2008-2013 Ongoing) Board of Trustees Orientation manual Handbooks and manuals including ongoing updates Handbooks and manuals annual approval and reprint FTCC Fact Book Planning Guide Strategic Plan Institutional Effectiveness Plan On-Campus survey analysis for surveyed areas NCCCS documents required for planning	Documents and assistance were provided, as requested, in a timely manner.

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7	7.10.4 Assist various programs in their accreditation and reaccreditation efforts. (2008-2013 Ongoing)	Provided assistance to Funeral Service program for an upcoming accreditation visit and worked with various SACS subcommittees as they prepared their compliance report statements for submission to SACS-COC for the upcoming FTCC reaffirmation visit. Also, the IEA Office created an accreditation training workshop and delivered the instruction during the Fall 2008 professional development session. This accreditation workshop will be repeated each fall semester to ensure new arrivals to the College are properly trained on accreditation requirements. A newly created Substantive Change manual has been posted to the IEA web site to provide guidance on program changes that require proper substantive change notifications to SACS-COC.
	7.10.5 Staff involvement in public relations or community activities. (2008-2013 Ongoing)	Members of the IE staff participated in Kiwanis, Partnership for Children, FTCCAEOP, and other community activities throughout the year.
	7.10.6 Continue and expand partnerships with local, state, and federal agencies to foster FTCC community relations. (2008-2013 Ongoing)	The IEA Director is a Board of Director member for a local Credit Union, a member of the City of Fayetteville Personnel Review Board, a voting member on the planning and research committee for the Partnership for Children, and also a member of Kiwanis of Fayetteville. Each of these partnerships fosters community relations.
	7.11 To develop and adopt a verifiable and systematic mechanism for assessing the extent to which educational goals are being achieved in relation to SACS Criteria for institutional effectiveness, the College's Strategic Plan, and other appropriate regulatory agencies. (2008-2013 Ongoing)	See below
	7.11.1 Assist curriculum and continuing education, educational support, and administrative support areas in developing a common set of institutional Critical Success Factors. (2008-2013 Ongoing)	Assistance was provided in a timely manner, upon request.
	7.11.2 Prepare annual update of Institutional Effectiveness Plan as required by the NCCCS Office and legislative action. (2008-2013 Ongoing)	Prepared, obtained the President's approval, distributed and posted the Institutional Effectiveness Plan to the IE Website. Plan created was in full compliance with NC Community College System requirements and standards. Future activities in the IE Plan were based upon analysis of the end-of-year reports and strategic plan objectives and goals approved by the Board of Trustees in Fall 2008.



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7	7.11.3 Assist curriculum and continuing education, educational support, and administrative support areas in assessing overall program effectiveness via an annual program review. (2008-2013 Ongoing)	The IEA Office assisted all academic and service-support areas as they created their initial formal assessment plans, using WEAVEonline as the College's automated assessment management system. Several WEAVEonline training workshops were conducted throughout the year and one-on-one assistance was provided, as requested, to ensure all academic and service-support areas could create and maintain effective assessment plans that were directly linked to the annual strategic planning process.
	7.11.4 Participate in quality enhancement processes leading to continuous improvement and future action planning. (2008-2013 Ongoing)	Assisted with the implementation of Community College Engagement Survey (CCSSE). The IEA director is a member of the College's Quality Improvement Program (QIP) Committee and attended weekly meetings. The IEA staff routinely works with individual faculty-staff on their quality improvement outcomes listed within their assessment plans and also assisted them with completion of their strategic plan objectives and end-of-year report evaluations.
	7.11.5 SACS-COC preparation activities to improve overall operations. (2008-2010 Short Term)	The IEA staff met with all SACS committees working towards the completion of the FTCC Compliance Report, numerous times during the year. The IEA director will continue to work with them over the next year as the QIP Committee coordinates requirements for the completion and submission of the FTCC compliance report.
	7.11.6 Substantive Change preparation, review or submission activities. (2008-2010 Short Term)	The IEA director assisted curriculum faculty and staff with the preparation, review and submission of substantive change letters and prospecti. The IEA director also assisted with the creation of a substantive change manual that is posted on the IE Website providing guidance related to substantive change submissions. The IEA director also created and delivered a substantive change workshop and the workshop is now a recurring annual professional development workshop.
	7.11.7 Monitor and update the Quality Improvement (SACS) website. (2008-2010 Short Term)	The website is assessable from the FTCC Main webpage and is maintained on a daily basis.
	7.12 To assess the effectiveness of the Institutional Effectiveness and Assessment office. (2008-2013 Ongoing)	See below
	7.12.1 Survey the performance of the Institutional Effectiveness and Assessment office (2008-2013 Ongoing)	94.5 percent of respondents to the 2009 Support Services Survey rated the Institutional Effectiveness and Assessment Office as satisfactory or very satisfactory.

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7	<p>7.12.2 Ensure productivity, fiscal responsibility, and accountability in resource management. (2008-2013 Ongoing)</p> <ul style="list-style-type: none"> <li>- Use budget decision packages.</li> <li>- Assess space needs and set priorities for additional space requirements or necessary remodeling of assigned areas.</li> <li>- Increase use of technology to enhance effectiveness and efficiency of operations.</li> </ul>	<p>Budget decision packages were created and submitted to obtain additional equipment, software and supplies necessary to support operations. Space needs were analyzed and submitted via a budget decision package; however, due to limited funding the additional space could not be provided this academic year. The IEA Office has expanded their use of technology to make the IE Office more effective and efficient (including the purchase of Remark survey processing software, SurveyMonkey Software, Visio, Project 2007, Adobe Professional, WEAVEonline Assessment Management System and Redwood report-to-web document repository software).</p>
	7.12.3 Provide for annual evaluation of staff performance. (2008-2013 Ongoing)	All IEA staff evaluations were completed and submitted within prescribed due dates.
	7.12.4 Participate in meetings, conferences, and work sessions to support campus operations and improvements. (2008-2013 Ongoing)	IE staff attended all meetings where IE representation was required, upon request.
	7.13 Implement changes to improve efficiency of Institutional Effectiveness and Assessment. (2008-2013 Ongoing)	See below
	7.13.1 Hire Documents Control Coordinator (2008-2009 Immediate)	Decision package was submitted; however, funding was not available. The College President approved the move of an existing Secretary II position from Student Services to the IE Office. This transferred Secretary II position will enable the Documents Control activities to greatly expand in the upcoming academic year.
	7.13.2 Upgrade Data Management Technician (Reports) to Research Analyst (2008-2009 Immediate)	Decision package was submitted; however, funding was not available.
	7.13.3 Upgrade Data Management Technician (Surveys) to Research/Data Assessment Technician (2008-2009 Immediate)	Decision package was submitted; however, funding was not available.
	7.13.4 Upgrade Senior Secretary to Data Management Technician (2008-2009 Immediate)	Decision package was submitted; however, funding was not available.
	7.13.5 Hire Senior Secretary (Replacing 7.13.4) (2008-2009 Immediate)	Decision package was submitted; however, funding was not available. (See 7.13.1 for additional information on a recent internal move of a Secretary II position to assume document control activities).

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7	7.13.6 Full-time staff to support SACS prep activities (2008-2009 Immediate) - 1 full-time SACS coordinator position - Quality Enhancement coordinator and webmaster to support SACS	Decision package was submitted; however, funding was not available. Additionally, it has been decided that these positions are no longer required due to the internal SACS Committee structure put into place during the academic year of 2008-09 and the recent addition of a documents control specialist in the IEA office.
	7.13.7 Promote equal employment opportunity in all aspects of hiring and promotion practices within the Institutional Effectiveness and Assessment office. (2008-2013 Ongoing)	IEA staff ensured 100% compliance with EEO practices.
	7.13.8 Comply with the Americans with Disabilities Act requirements within the Institutional Effectiveness and Assessment operations/offices. (2008-2013 Ongoing)	IE staff ensured 100% compliance with ADA requirements.
	7.13.9 Acquire additional storage space for archived files. (2008-2009 Immediate)	Decision package was submitted; however, funding was not available.

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE ADMINISTRATIVE SERVICES 2008-2009 END-OF-YEAR REPORT</b>		
<b>Unit Purpose Statement: To provide responsive customer service support for College Operations at the Botanical Gardens.</b>		
<b>INSTITUTIONAL GOALS</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
<b>G. BOTANICAL GARDEN</b>		
5	5.1 To provide responsive, customer-oriented support for College operations at the Botanical Garden.	See below
	5.1.1 Staff involvement in campus activities. (Ongoing)	Ongoing
	5.1.2 Support and encourage participation of staff in professional development opportunities. (Ongoing)	Ongoing
	5.1.3 Establish and maintain a staff activity assessment plan for the Botanical Garden Operation designed for quality enhancement of ongoing processes. (2008-2009)	Initiated and ongoing
	5.1.4 Review and monitor Budget Information as it relates to internal Botanical Garden operations. (2008-2009)	Ongoing
	5.1.5 Review and monitor Budget Information as it relates to external campus users to ensure all campus users are notified when they are approaching a critical situation with remaining budgetary funds for the reporting year. (Ongoing)	Ongoing
	5.1.6 Keep abreast of changing technology and its potential for improving the campus capabilities and processes. (Ongoing)	Ongoing
	5.1.7 Maintain appropriate software and related equipment to meet the Botanical Gardens Operational Needs for the campus. (Ongoing)	Ongoing
	5.1.8 Provide information for the Annual Report and other campus reports/presentations, as requested. (2008-2009)	Completed/Ongoing for each year
	5.1.9 Provide for Annual Evaluation of Staff Performance. (Annually)	Completed/Ongoing for each year

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<b><i>Unit Purpose Statement: To provide responsive customer service support for College Operations at the Botanical Gardens.</i></b>		
<b>INSTITUTIONAL GOALS</b>	<b>INSTITUTIONAL GOALS</b>	<b>INSTITUTIONAL GOALS</b>
<b>G. BOTANICAL GARDEN</b>		
5	5.1.10 Participate in meetings, conferences, and work sessions to support campus operations and improvements. (Ongoing)	Ongoing
	5.1.11 Promote Equal Employment Opportunity and comply with the Americans with Disabilities Act requirements within the work areas. (Ongoing)	Ongoing
	5.1.12 Acquire additional copiers to support and sustain operations One (1) copier. (2008-2009)	Not funded
	5.1.13 Full-Time Staff Additions to Support Campus/Student Growth. (2008-2009) Grounds Technician, Educator, Office Manager	Not funded
	5.1.14 Part-Time Staff Additions to Support Campus/Student Growth. (2008-2009) Six (6) FTCC Co-op horticulture positions.	Not funded



# **Business and Finance**





**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
BUSINESS AND FINANCE 2008-2009 END-OF-YEAR REPORT**

***Unit Purpose Statement: To provide professional and courteous Business and Finance that meet the needs of students, vendors and employees; to assure fiscal accountability, proper management and security of college assets and to support the educational programs of the College***

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
4	4.1 Improve and provide additional services to students and employees.	See below
	4.1.1 Provide the option of web-based tuition payments. 2008-2013 (Ongoing)	Web based payments were fully implemented in fall 2008. There were 2,252 web payment transactions for a total of \$1,077,182.34.
	4.1.2 Provide alternative payment option to include Discover and American Express credit cards. 2008-2009 (Short-Term)	Options were reviewed and found not to be cost effective. The College has no plans to implement accepting Discover or American Express Credit Cards at this time.
	4.1.3 Expedite payments from third parties to reduce the aging of accounts receivable. 2008-2013 (Ongoing)	Accounts receivable aging – The annual average goal for type two, third-party receivables is to be below 15%. During FY 07-08 the average was 4.96%; during FY 08-09 the average was 14.26%.
	4.1.4 Provide employees with on-line access to their payroll information. 2008-2013 (Ongoing)	During 2008-2009, we successfully implemented online W-2's, Pay Advices, Position Summaries, Leave Plan Summaries, Stipend Information and Total Compensation Information.
	4.1.5 Provide direct deposit option to part time employees who qualify per criteria. 2008-2013 (Ongoing)	As of June 30, 2009, there are 708 part-time employees. Of those 708 employees, 153 have direct deposit which is 21.6%.
	4.1.6 Promote and maintain on-line benefit information to employees. 2008-2013 (Ongoing)	Benefit information is available to all employees' on-line updates and routing maintenance is performed regularly throughout the year. Benefit information can be found on line at <a href="http://www.faytechcc.edu/emp_benefits/default.asp">http://www.faytechcc.edu/emp_benefits/default.asp</a> . There is an overview all benefits the College offers, along with a detailed page for each benefit and a link to the benefit carrier.

**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
BUSINESS AND FINANCE 2008-2009 END-OF-YEAR REPORT**

***Unit Purpose Statement: To provide professional and courteous Business and Finance that meet the needs of students, vendors and employees; to assure fiscal accountability, proper management and security of college assets and to support the educational programs of the College***

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
4	4.1.7. Implement on-line access of expense reports to department heads. 2008-2013 (Ongoing)	Web-advisor budget was implemented in March 2009.
	4.1.8 Provide additional used books for students contingent upon feasibility. 2008-2013 (Ongoing)	During FY 09, we offered a 1 day buy back for 8 week courses and a 2 day buy back for regular session courses. This resulted in an increase of 2.03% in buy backs for FY09 compared to FY08.
	4.1.9 Provide books for additional classes for Continue Education at Spring Lake Bookstore contingent upon feasibility. 2008-2013 (Ongoing)	This is an ongoing process of communication between the Spring Lake Campus Faculty and the Main Campus Bookstore staff. During FY09, all book orders were communicated to the Bookstore by the required deadline. The result is, students had the required materials available for the beginning of class.
	4.2 Maximize Business and Finance office efficiency and productivity.	See below
	4.2.1 Update job description/procedures manual by April of each position to enhance efficiency in absence of an employee. This includes burning copies of each manual to a CD and storing them in the disaster recovery rooms in VCC and the Spring Lake Campus. 2008-2013 (Ongoing)	This is an ongoing process. Manuals are updated as procedures and processes change. In April of every year the Controller, Director of Budgets and Financial Systems, managers, supervisors, accountants and specialists finalize procedures for each Business and Finance position. A copy of each position description is burned to two CD's to be stored off-site. One copy is stored in a vault at the Spring Lake Campus and a second copy is stored in the VCC disaster recovery room.
	4.2.2 Update and maintain an internal control and cash management procedures manual to provide written verification of adherence to required procedures. 2008-2013 (Ongoing)	Cash management procedures are updated in March each year. Internal controls procedures are reviewed by June 30 each year, as required by OSC. The Cash Management Plan and the Self Assessments have been completed and reviewed for FY 08-09.

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4	4.2.3 Provide activities from both internal and external sources to enhance personal growth and job skills. 2008-2013 (Ongoing)	<p>Required CPE for CPA license: (40 hours annually)  Vice President for Business and Finance  Controller  Accounts Receivable Manager  Accounting Manager</p> <p>CIS Training: (various)  Vice President for Business and Finance  Controller  Director of Budgets and Financial Systems  Accounts Receivable Manager  Accounting Manager  Financial Accountants  Accounts Technicians</p> <p>Bachelor's Degree:  Senior Accounts Technician</p> <p>Other Training to include:  Emergency Preparedness Meeting (FTCC)  SEDUG conference  ACCBO</p>
	4.2.4 Implement the process of departmental entry and electronic transmission of Business and Finance forms such as travel, report of absence, requisitions, central supply requisition forms, etc. 2008-2013 (Ongoing)	This objective is still being explored. There are problems with the E-procurement system conflicting with Datatel. We are attempting to resolve the problems.
	4.2.5 Explore the process of electronic/on-line transfer of payroll deductions to the benefits providers. 2008-2013 (Ongoing)	We explored this idea by researching the practices of other State Community College's. The result of this research is; there are software limitations that impede the functionality of the process. This has not been implemented by any other N.C. Community College. At this time we have no plans to implement the electronic/on-line transfer of payroll deductions to the benefit providers.
	4.2.6 Monitor and maintain a plan to ensure that all required computer/technology equipment meets minimum standards for each job. 2008-2013 (Ongoing)	During FY09, the College purchased 6 new PC's for \$7,060, 8 new printers for \$17,450 (two of these printer's are check printers costing \$5,300 each).

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
4	4.2.7 Implement the purchasing contract procurement card process. 2008-2013 (Ongoing)	This objective is currently being investigated.
	4.2.8 Increase space available to include workspaces for new and part-time employees, file and supply storage and a workroom/conference room. 2008-2013 (Long-Term)	The McLean Administrative building addition was completed 6/30/09. This will provide additional workspace, storage and meeting/conference space. Moving into the completed space and relocating employees, will take place in 2009-2010.
	4.2.9 Increase space available in the bookstore to accommodate increased student enrollment and provide for pre-packaging of books. 2008-2013 (Long-Term)	The Service Merchandise building is currently under renovation. When complete, in 2011, the Service Merchandise building will be the location for the new, larger bookstore. This will enable the College to accommodate an increasing student population and provide space for the pre-packaging of books.
	4.2.10 Reduce the amount of returned checks. 2008-2013 (Ongoing)	As of June 30, 2008, the returned check balance was \$5,680.17. As of June 30, 2009, the returned check balance is \$4,546.91. This is a 20% reduction in returned checks.
	4.2.11 Provide additional storage space for usable office and classroom furniture for Property and Control. 2008-2013 (Long-Term)	Property Control will receive storage space from Plant Operations when they relocate. This is projected to take place in 2010.
	4.2.12 Explore the use of a collection agency for institutional debts including bookstore returned checks and unrestricted student loans. 2008-2009 (Short-Term)	FTCC began using two, State approved, collection agencies beginning in May 2009. The agencies are Williams & Fudge and The NCO Group. We gave each agency 50% of our debt and will swap the uncollected amounts between the agencies in approximately one year to give the other agency a chance to collect on the debt. The agencies will have the ability to make reports to the credit bureaus. The agencies charge us 20% of the amount collected.
	4.2.13 Implement document imaging for Business and Finance eliminating hard copy storage and time. 2008-2013 (Long-Term)	The activity required to meet this objective included creating a new position, Account Technician, as well as new costly equipment. This objective will be explored as funding becomes available.
	4.2.14 Redesign student parking in front of the warehouse and print shop to provide access for trucks in shipping & receiving due to safety concerns. 2008-2009 (Short-Term)	This objective is currently being investigated.
	4.2.15 Maintain inventory and accountability of the College's assets and assist in Property Control's expanding operational requirements. 2008-2009 (Short term)	The activities required to meet this objective is to open a new position, Equipment Control Technician. Because funds are not available, this position has not been filled. This objective will be carried forward to next year.

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4	4.3 Ensure productivity, fiscal responsibility and accountability in the use of all funds.	See below
	4.3.1 Manage and account for all funds in accordance with generally accepted accounting principles and comply with local, state and federal regulations. 2008-2013 (Ongoing)	The measurement for this objective is to have no reportable audit findings. The College was not selected for audit this year so this objective will be carried forward to next year.
	4.3.2 Develop fraud and abuse policy and perform random audit checks throughout the campus to ensure internal controls and procedures are adequate. 2008-2013 (Long-Term)	Surprise cash counts are conducted twice a year by the Financial Accountant. The results of the cash counts are distributed to department managers.
	4.3.3 Maintain internal control procedures questionnaire for all accounting cycles for audit use. 2008-2013 (Ongoing)	The College completed the Self Assessments, created by the Office of State Controller. The Self Assessments were completed by the responsible Department Head and reviewed by the Vice President for Business and Finance. The State will be implementing a new Internal Control program, EAGLE. Selected College personnel will be scheduled to attend EAGLE training in Fall 2010. This has been postponed by the State and a new date has not been set.
	4.3.4 Conduct workshops on various Business and Finance functions to include purchasing, travel, budget inquiry on web advisor and E-Procurement. 2008-2013 (Ongoing)	Director of Budgets & Financial Systems provided the following training: Web Advisor - Budget Inquiry Web Advisor - Online Pay Information Vice President for Business & Finance and Procurement Manager provided the following training: Purchasing Procedures Travel Regulations
	4.3.5 Comply with OSHA training requirements for safety/equipment. 2008-2013 (Ongoing)	During FY09, we held 14 OSHA training sessions. From August 1, 2008 to November 21, 2008, one-hundred sixty five employees received OSHA training during one of eleven training sessions. Between December 5, and January 8, 2009, forty one employees received OSHA training during one of three training sessions. Upon completion of the OSHA training, the list of attendees is forwarded to the Human Resources Department.
	4.3.6 Maintain loss/theft percentage under State average percentage. 2008-2013 (Ongoing)	An internal audit indicated that FTCC's loss/theft percentage was .01% by item and .01% by acquisition cost compared to the Community College System's average of .28% by item and .22% by acquisition cost.

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4	4.3.7 Install video surveillance system in the bookstore to provide additional security for assets and personnel. 2008-2013 (Long-Term)	During FY09, we installed 3 video surveillance systems in the bookstore. Each system includes a monitor and at least 4 cameras.
	4.3.8 Install video surveillance system in the most vulnerable places in Business and Finance located in the Thomas R. McLean Administration Building and in the Tony Rand Student Center multipurpose room. 2008-2013 (Long-Term)	During FY09, we installed a surveillance system in the McLean Administration Building. This system includes 3 cameras in room 107 (the cashiers office), 2 cameras in room 109 (the loans and grants department), 3 cameras in the lobby facing the cashiers office, 6 cameras in the corridor/entrance and 5 cameras on the exterior of the building.

# Human Resources





**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
HUMAN RESOURCES 2008-2009 END-OF-YEAR REPORT**

***Unit Purpose Statement: To provide campus-wide human resource services which include classification, compensation, affirmative action, recruitment, selection, retention and professional development for the employees of the College.***

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
3	3.1 Continue to emphasize and plan professional development activities from both internal and external sources. 2008-2013 (Ongoing)	See below
	3.1.1 Coordinate with NCCCS to assist employees with completion of bachelor degrees. 2008-2013 (Ongoing)	Human Resources coordinated with one faculty member, who was seeking a bachelor's degree, to assist in completion and submission of required forms to NCCCS for the Baccalaureate Program. Coordinated and assisted faculty members in tuition reimbursement for course work.
	3.1.2 Update required faculty professional development course offerings, as necessary, to meet needed skills. 2008-2013 (Ongoing)	Updates were made in FY 2007 - 2008. No changes needed at this time.
	3.1.3 Provide professional development for faculty and staff to enhance personal growth and job skills. 2008-2013 (Ongoing)	A variety of professional development classes were offered throughout the year to include: Preventing Sexual Harassment Training – 8/8/08, 1/5/09, 3/25/09 Instructional Techniques – Fall 08 Technology in the Classroom – Spring 09 Benefits Information Workshop – 11/4/08 Secretaries' Day Workshop – 4/24/09 ACT I - Fall 08 & Spring 09 Various mini-sessions were also offered during the professional development days in January and August.
	3.1.4 Encourage faculty and staff to participate in the North Carolina Leadership Development Programs sponsored by NCCCS. 2008-2013 (Ongoing)	Made information available.
	3.1.5 Encourage faculty to participate in the Fulbright Scholarship Program. 2008-2013 (Ongoing)	Made information available, however no one participated.

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE HUMAN RESOURCES 2008-2009 END-OF-YEAR REPORT

**Unit Purpose Statement:** *To provide campus-wide human resource services which include classification, compensation, affirmative action, recruitment, selection, retention and professional development for the employees of the College.*

Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
3	3.1.6 Utilize awareness education through training programs addressing diversity in the workplace, sexual harassment issues, civil rights compliance, and maintain compliance with the Family Medical Leave Act and the Americans with Disabilities Act. 2008-2013 (Ongoing)	Attended Public Employment Law Seminar at Chapel Hill. Conducted one workshop on diversity in the workplace. Attended FMLA Compliance Seminar. Conducted Preventing Sexual Harassment Seminars.
	3.1.7 Support FTCC Association of Educational Office Professionals (AEOP) in its endeavors throughout the year. 2008-2013 (Ongoing)	Provided opportunity for clerical staff to attend the district and state NCAEOP conferences.
	3.1.8 Coordinate distribution and expenditures of Tier A funds and provide a written report to NCCCS. 2008-2013 (Ongoing)	Maintained Faculty Upgrade budget (formerly Tier A). Coordinated distribution and expenditures of funds. Expended 22% of allocated budget. Low percentage is due to budget freeze. Report filed timely.
	3.1.9 Explore and research how to develop a formal succession plan for FTCC to position faculty/staff for potential advancement so that excellence is sustained as key positions are vacated. 2008-2013 (Long-term)	This objective was not met. Research will begin in FY 2009 – 2010.
	3.2 Expand outreach efforts for the recruitment and retention of a culturally diverse faculty, staff, and administration. 2008-2013 (Ongoing)	See below
	3.2.1 Continue to pursue actions that will increase the mix of minorities within FTCC's work force at the professional level. 2008-2013 (Ongoing)	Advertised in appropriate media to include Internet, FTCC Website, Matchforce.org, NCCCS Website, CareerBuilder.com, HigherEdJobs.com, FTCC Job Line, Employment Security Commission, campus posting, and appropriate newspapers. Maintained 32% of the workforce as minorities (non-white), and 27% of professional workforce as minorities (non-white). Retained 94% of full-time employees (excluding retirees).
	3.2.1.1 Will provide vacancy announcements to organizations specializing in recruitment and referral of minorities, women and persons with disabilities. 2008-2013 (Ongoing)	Advertised in minority publications such as Greater Diversity News, Black Issues in Higher Education, and with Fayetteville State University.

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE HUMAN RESOURCES 2008-2009 END-OF-YEAR REPORT

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
3	3.2.1.2 Advertisements for positions will be placed in appropriate newspapers, professional journals, job registries, job line, and Internet, which have diverse circulation areas. 2008-2013 (Ongoing)	Advertised in appropriate media such as Fayetteville Observer, Raleigh News and Observer, Greater Diversity News, Paraglide, NC Flyer, Statewide Classified Network, FTCC website, matchforce.org, NCCCS website, CareerBuilder.com, HigherEdJobs.com, jobline, and email.
	3.2.1.3 Advertise vacancies campus wide. 2008-2013 (Ongoing)	Vacancy announcements were forwarded to all offices on campus via GroupWise, placed on FTCC job line and webpage, and posted in designated areas.
	3.2.2 Establish and maintain liaison with governmental enforcement agencies, organizations representing women, minorities, persons with disabilities, and community groups concerned with equal employment opportunities and services. 2008-2013 (Ongoing)	Human Resources Office continued to be affiliated with and served as a liaison with the Employment Security Commission, Affirmative Action organizations, NCCCS, minority organizations and the Fayetteville Human Relations Commission.
	3.3 Maintain an expanded human resources management and information system within a database environment. The following records are maintained by this database: 2008-2013 (Ongoing) <ul style="list-style-type: none"> <li>• Employee information</li> <li>• Records of recruitment efforts</li> <li>• New hires and initial placement by race and gender</li> <li>• Termination data by race and gender</li> </ul>	This information was updated and maintained in the Human Resources Office database files.
	3.4 Monitor job title changes for classification, updating job descriptions and point factoring requirements. 2008-2013 (Ongoing)	In conjunction with the Compensation Committee, job descriptions, job titles, and point factoring requirements were reviewed and updated or implemented as needed. The Compensation Committee is in the process of updating all job descriptions and organizational charts for SACS compliance.
	3.5 Ensure equity, fairness, and consistency in hiring practices. 2008-2013 (Ongoing)	See below

## FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE HUMAN RESOURCES 2008-2009 END-OF-YEAR REPORT

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3	3.5.1 Identify any procedures that may possibly have an unjustifiable adverse effect on minorities or women and eliminate those procedures. The review will be conducted as needed in consultation with those administrators responsible for hiring decisions. 2008-2013 (Ongoing)	The Human Resources Office continuously monitors the hiring process to include interviews and selections to ensure quality and fairness, and provided interviewers with interview guidelines.
	3.5.2 Update as needed the Employment and Affirmative Action Manual to be used by all administrative staff to ensure uniform hiring procedures throughout FTCC. 2008-2013 (Ongoing)	Policy and forms in manuals were updated as needed.
	3.6 Monitor the needs for maintenance and updating of the compensation plan for faculty and non-teaching personnel. 2008-2013 (Ongoing)	Salary scales for faculty and non-teaching personnel were increased per the 2008 – 2009 State legislative mandate.
	3.7 Maintain all full-time and SACS required part-time employee files in the Human Resources Office. 2008-2013 (Ongoing)	Maintained full-time and part-time employee files required by SACS in the Human Resources Office.
	3.8 Monitor and maintain a plan to ensure that all required computer/technology equipment meets minimum standards for each job. 2008-2013 (Ongoing)	On-going process.
	3.9 Maintain essential facility and equipment to support Human Resources functions. 2008-2013 (Ongoing)	See below
	3.9.1 Construct one office. 2008-2010 (Short-term)	Objective met with the construction of the addition to the Thomas R. McLean Administration Building in June 2009.
	3.9.2 Enlarge file room. 2008-2010 (Short-term)	Objective met with the construction to the Thomas R. McLean Administration Building in June 2009.
	3.9.3 Purchase office furniture for new office and file room to be constructed. 2008-2010 (Short-term)	Purchased conference room table and four file cabinets.

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HUMAN RESOURCES 2008-2009 END-OF-YEAR REPORT**

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3	3.9.4 Establish a secure computer station equipped with a PC, printer, and desk to afford walk-in job applicants the opportunity to complete and print job applications on-line and to conduct typing tests for interviewees. 2008-2010 (Short-term)	An area in the new file room is available to set up a station once the HR Office moves. Will need to purchase a desk, computer, and printer.
	3.10 Streamline and modify faculty and staff performance evaluation forms to provide for accurate performance evaluations that are based upon quantitative and measurable attributes. 2008-2013 (Ongoing)	The Faculty and Staff Councils revised and forwarded a recommendation for new streamlined evaluation forms.



# **Institutional Advancement**





<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE PUBLIC RELATIONS AND MARKETING 2008-2009 END-OF-YEAR REPORT</b>		
<b><i>Unit Purpose Statement: To provide the college with a comprehensive system with which to reach students, faculty and staff through a marketing plan to communicate with the college's target market and a public relations plan to inform the community about Fayetteville Technical Community College using print and electronic media resources.</i></b>		
<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
6	6.1 To promote the College through marketing and public relations activities.	See below
	6.1.1 Continue to improve methods of communicating with student target populations.	Based Marketing plan due diligence, adjusted marketing executions for Spring & Summer 2009 semesters.
	6.1.1.1 The use of the FTCC logo (with swish) will be incorporated into all marketing and promotional pieces and on the web. (Ongoing)	The FTCC logo swish is used on all marketing and advertising materials. It is also additionally prominent on the FTCC and <i>The Fayetteville Observer</i> Online websites.
	6.1.1.2 A fall and spring campaign will be developed to feature College programs and promoted through various medias including the web. (Ongoing)	Separate campaigns for each semester were created that included radios, print, billboards, TV, and internet with FTCC and <i>The Fayetteville Observer</i> sites.
	6.1.1.3 Promote the college through a web presence.	Annual presence on <i>The Fayetteville Observer</i> Online with both banner and sky-scraper locations.
	6.1.2 Radio advertising will be placed using the station demographics to ensure the proper market is targeted. The following stations will be used: WKML, Q98, Fox 99.1, WIDU, and any others that fit our demographics. (Ongoing) Incorporate our advertising through their web pages.	The following stations were used to advertise the College: WKML 96.5 The Drive WQSM 107.7FM WZFX Each station also had a local companion website to advertise FTCC WIDU
	6.1.3 Continue to enhance the readability of the curriculum and continuing education tabloids. (Ongoing)	. Curriculum Tabloids changed to better target students . Con Ed Tabloids continued as usual
	6.1.4 Ten (10) billboards will be purchased and three (3) will be donated for a total of thirteen (13). (yearly)	. A "50-Showing" was created with 13 billboard during registration periods . Provided that 50% of market would view a FTCC billboard each day
	6.1.5 A rotary billboard will be purchased to be moved to a number of different spots for 10 months. (yearly)	. Board was made permanent on Owen Drive

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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
6	6.1.6 Print ads will be developed and published in the Fayetteville Observer. Ads will feature new programs, programs low in enrollment and other programs needing promotion (Ongoing)	.Ads were created and placed during registration periods .Ads were created for special programs such as i3D rollout
	6.1.6.1 Advertise through the Fayetteville Observer's web site.	.Annual contract with <i>The Fayetteville Observer</i> Online promoted and branded the College throughout the year
	6.1.7 Design and print all promotional materials (Rack Card, Viewbook, College Catalog, Student Handbook, and other print pieces as necessary.)	.Updates and printing completed for Rack Cards, College Catalog, Student Handbook, and Financial Aid Handbook. .Viewbook will be completed in 2009-10
	6.1.8 All printed material will correctly refer to the SACS affiliation and FTCC Equal Opportunity statement. (Ongoing)	.All printed materials correctly reflect the updated SACS statement and EEO language
	6.1.9 All material will properly reflect the diverse population of our campus. (Ongoing)	.Per latest research all advertising and marketing executions reflect the diverse population for the Cumberland County and Fort Bragg region
	6.1.10 The Ft. Bragg curriculum tabloid (small format) and the Spring Lake tabloid will be developed and distributed in the Paraglide and Carolina Flyer, as well as distributed in the commissary, etc. (Ongoing)	.The Fall 2008 Fort Bragg and Spring Lake Tabloids were combined into one document and distributed via respective newspapers .Combined Spring 2009 Fort Bragg and Spring Lake Tabloid printed by FTCC and distributed at applicable campuses
	6.1.11 All available media opportunities will be monitored throughout the year to ensure the most economical use of FTCC advertising dollars. Web presence will be pursued. (Ongoing)	.All media opportunities were used and monitored during the Spring & Summer 2009 semesters, with the use of the FTCC and <i>The Fayetteville Observer</i> Online websites
	6.1.12 Foreign language radio stations will be used to advertise and promote FTCC ESL program and Basic Skills division. (Ongoing) Hispanic ads will be placed in the Fayetteville Observer and Accento Latino.	.No foreign language radio stations used in 2008-09 .VP of IA met with station owners for Univision / Channel 40 to create opportunities for 2009-10
	6.1.13 Advertising and promotional pieces will be developed for new programs as needed.	.Registration Period Newspaper Stickers

<b>FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE PUBLIC RELATIONS AND MARKETING 2008-2009 END-OF-YEAR REPORT</b>		
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<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
6	6.2 Public Relations activities college wide.	See below
	6.2.1 Develop and produce an annual President's Report. (Ongoing)	.Completed
	6.2.2 Invite media representatives to newsworthy classes, events, and/or happenings on-campus. (Ongoing)	.Press Releases .Updated FTCC Website
	6.2.3 Promote clear communication with faculty, staff, and students with Tech Notes and Intercom. (Ongoing)	.Frequency changed for more complete and thorough presentations -Intercom / Twice Monthly -Tech Notes / Monthly
	6.2.4 Continue to update the Events Calendar. (Ongoing)	.Separate Campus Events Calendar created on FTCC Website and updated by IA
	6.2.5 Develop and expand the Ambassador program to include more duties such as assisting with registration.	.Business Forum; Foundation Dinner and Play; Mr. Standridge's Dedication; Congressional Community Conversation; Spring Registration; Career Day; Community Conversation; Cap and Gown Distribution; Relay for Life
	6.2.6 Update the Ambassador Handbook (Annually)	.To be developed in 2009-10
	6.2.7 Plan and coordinate special events. (Ongoing)	.Business Forum; Foundation Dinner and Play; Mr. Standridge's Dedication; Congressional Community Conversation; Community Conversation; Relay for Life
	6.2.8 Maintain the campus marquee. (Ongoing)	.Maintain by Marketing and Public Relations Assistant
	6.2.9 Order appropriate specialty/marketing items for the College. (Ongoing)	.Order items as needed
	6.2.10 Produce an electronic newsletter bimonthly	.Produced monthly by Marketing and Public Relations Assistant
	6.3 Keep office equipment updated for improved efficiency.	See below
	6.3.1 Submitted an Equipment Decision Package to purchase a new computer	.TBD



**FAYETTEVILLE TECHNICAL COMMUNITY COLLEGE  
RESOURCE DEVELOPMENT 2008-2009 END-OF-YEAR REPORT**

***Unit Purpose Statement: To provide supplementary financial support to the College and to students through fund raising initiatives conducted by the FTCC Foundation, to offer grant-seeking and grant-writing assistance to faculty and staff, and provide services to, and seek support from, graduates through the FTCC Alumni Association.***

<b>Institutional Goals</b>	<b>OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)</b>	<b>EVALUATION OF OBJECTIVES AND ACTIVITIES</b>
6	6.1 To support students financially through external sources of funding.	See below
	6.1.1 Provide scholarship monies for all academic levels by soliciting funds from organizations, clubs, individuals, businesses and corporations. (Ongoing)	The Foundation awarded \$56,817.20 in scholarships (including the FTCC Ambassadors' Scholarships and the Foundation President's Scholarships, referenced as 6.1.3 and 6.1.4). The Foundation raised \$221,002.44 for scholarships, established five new general scholarships (Stanley B. Jarrell Academic, Johnson-West Memorial, NC Association of Textile Services, Inc. and D & S Textile Services, Inc., Saint Apollonia, and Talecris Plasma Resources) and one new endowed scholarship (Constance C. Boyle Memorial).
	6.1.2. Recognize the outstanding student with the President's Award (a monetary award) presented at graduation in May. (Ongoing)	A check for \$1,000 was presented for the Outstanding Student Award at graduation in May 2009.
	6.1.3 Sponsor the Ambassador Program to provide up to eight scholarships, college attire and other items. (Ongoing)	The Foundation provided \$5,250 for eight scholarships (seven at \$700 and one at \$350) and additional items totaling \$2,804.09, making a grand total of \$8,054.09.
	6.1.4 Award FTCC Foundation President's Scholarships (up to \$1,000 each to up to 12 high school seniors and three second-year FTCC students). (Ongoing)	Nine students received FTCC Foundation President's Scholarships (seven at \$1,000 and two at \$500).
	6.1.5 Provide book monies for deserving students through two book fund accounts. (Ongoing)	The Foundation provided \$2,382.68 for Student Book Fund assistance.
	6.2 To identify grant sources to support institutional programs.	See below
	6.2.1 Work with appropriate College personnel to identify, prioritize, and disseminate information on external resources for support of institutional programs. (Ongoing)	Distributed FTCC Resource Development Office Grant information to appropriate College personnel. Sent specific grant information to appropriate administrators.

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Institutional Goals	OBJECTIVES AND ACTIVITIES (INCLUDING TIME FRAMES)	EVALUATION OF OBJECTIVES AND ACTIVITIES
6	6.2.2 Apply to local, state, and federal agencies and private foundations for funds to enhance instructional programs. (Ongoing)	Eighteen externally funded grants were awarded during the 2008-2009 year. The following amounts represent the funding that was authorized, not the amount actually expended during the year:  Baccal Ed 08-09 \$1,640.00 BioNetwork \$75,000.00 Botanical Gardens Grant 08-09 \$291,000.00 CASAS Training Grant 08-09 \$16,500.00 Congressional Scholars Grant 08-09 \$235,755.00 FSU/Community Readings \$500.00 Golden Leaf 06-07 CARRYOVER Golden Leaf (AEROSPACE) 08-09 \$125,000.00 Golden Leaf Virtual Network \$200,000.00 Golden Leaf (NC State) \$134,000.00 Homeland Security 08-09 \$4,700.00 i3D Legislative Grant \$388,000.00 NC3ADL 08-09 \$8,000.00 NCCC Tech Ctr VLC 08-09 \$175,000.00 NC-NET 08-09 \$35,000.00 Smart Start Childcare 08-09 \$230,360.00 Smart Start EEC 08-09 \$215,000.00 WAKE TECH VLC 08-09 \$8,000.00
	6.3 To provide financial support to faculty and staff.	See below
	6.3.1 Receive gifts-in-kind for faculty and staff through external funding sources. (Ongoing)	Thirty-two gifts-in-kind at \$49,126.31 have been received.
	6.3.2 Provide for faculty and staff professional development projects, if needed. (Ongoing)	Provided \$2,997.80 for mini-grants for faculty and staff.
	6.4 To keep accurate and up-to-date records and accounts of grants, cash donations, and gifts-in-kind.	See below
	6.4.1 Have the FTCC Foundation accounts audited with no exceptions. (Ongoing)	An unqualified opinion was given by Buie, Norman & Company, P.A. on Foundation accounts. The cost to the Foundation was \$3,250.

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6	6.4.2 Pay half of full-time Accounts Technician's salary and benefits from State funds. (Ongoing)	Part-time assistance was paid with Foundation funds for a total of \$23,632.53 through 6/30/09.
	6.4.3 Renew a maintenance agreement for software used in the FTCC Foundation Office. (Ongoing)	A maintenance agreement was renewed for the Resource Development Office software from Blackbaud MicroSystems, Inc. for \$3,318.35.
	6.4.4 Spend grant monies with coordination of appropriate administrators and Vice President for Business and Finance according to funding guidelines. (Ongoing)	The Vice President for Financial Services administers grant funds.
	6.5 To provide private monies to be used for institutional facilities, equipment and staff development.	See below
	6.5.1 Initiate fund-raising activities: (Ongoing) <ul style="list-style-type: none"> <li>- Campus Fund Drive (Ongoing)</li> <li>- Golf Tournament (Ongoing)</li> <li>- Community Fund Drive (Ongoing)</li> <li>- Community Fall Event (Ongoing)</li> <li>- Gifts-In-Kind (Ongoing)</li> </ul>	Sources of Revenue (Cash and Pledges):  <div style="display: flex; justify-content: space-between;"> <div>Campus Fund Drive</div> <div>\$ 32,285.00</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Golf Tournament Proceeds</div> <div>\$ 13,657.18</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Community Fund Drive</div> <div>\$205,011.24</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Community Fall Event (Dinner/Theatre)</div> <div>\$ 12,911.26</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Gifts-In-Kind</div> <div>\$ 49,126.31</div> </div>
	6.5.2 Provide monies for campus improvements/beautification. (Ongoing)	The Foundation gave \$286.00 for campus improvements.
	6.6 To inform the public of the purpose of the Institutional Advancement Office and the FTCC Foundation, Inc.	See below
	6.6.1 Distribute information on and off campus to interested parties, stating the purposes of the FTCC Foundation, Inc. (Ongoing)	Information concerning the FTCC Foundation Scholarships and the Student Book Fund was distributed to friends of the College for recognition purposes. Articles were submitted periodically to <i>Intercom</i> and <i>Frontline</i> .
	6.6.2 Compose Foundation Annual Review to be included in the President's Report for distribution to friends of the College and Foundation. (Ongoing)	The 2007-2008 FTCC Presidents' Report and Foundation Annual Review booklet was published. Copies were distributed to friends of the College and Foundation.

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6	6.6.3 Initiate speaking engagements to educate the community and its citizens of the mission of the College and the Foundation. (Ongoing)	Speaking opportunities were made available so that the College and Foundation's mission could be explained to the citizens of the community.
	6.6.4 Write, publish, and/or order information on giving opportunities in support of the College and Foundation. (Ongoing)	Updated donor database which is used in solicitation efforts.
	6.6.5 Inform the public through the news media of the financial needs of the students and College. (Ongoing)	The College and Foundation's mission was explained to the citizens of the community through the news media.
	6.7 To perpetuate the financial strength and stability of the College.	See below
	6.7.1 Emphasize the importance and advantages of an Endowment Fund and Endowed Scholarships through literature that is shared with supporters. (Ongoing)	Information on endowed scholarships was distributed. Encouraging supporters to endow scholarships is ongoing.
	6.7.2 Increase Endowment Fund. (Ongoing)	The amount increased due to interest needed.
	6.7.3 Actively seek Endowed Scholarships from supporters to strengthen and increase scholarships' availability to students. (Ongoing)	There are now 64 Endowed Scholarships and one Endowed Book Fund account. The amount in the Endowed accounts is \$2,044,129.35, an increase over last year of \$61,142.05.
	6.7.4 Provide funding for needs of the College President through a President's Discretionary Fund.	The Foundation provided \$7,500 for the College President's discretion to sponsor events for college faculty and staff or to attend community events.
	6.7.5 Increase funding through the Combined Federal Campaign. (Ongoing)	The FTCC Foundation, Inc. received \$759.62 from the Combined Federal Campaign.
	6.8 Establish Planned Giving Program.	See below
	6.8.1 Increase membership in Heritage Society. (Ongoing)	The FTCC Foundation, Inc. continues to work to increase the Heritage Society.



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6	6.9 Identify and support long-range planning needs of the FTCC Foundation, Inc.	See below
	6.9.1 Address needs of the College that have been identified for Foundation support by the FTCC Foundation Board. (Ongoing)	The Foundation committees met to determine the Foundation's direction for the year.
	6.9.2 Appropriate necessary funds to strengthen FTCC. (Ongoing)	The Foundation maintained funding to help strengthen FTCC.
	6.10 Ongoing education of Foundation Board members on the role they play in support of the College.	See below
	6.10.1 Present information to educate Foundation members on the College and its mission. (Ongoing)	The FTCC President presents information at every Foundation Board meeting that informs the Foundation Board members of the College's mission and activities.
	6.10.2 Coordinate joint meeting for Foundation Board of Directors and FTCC Board of Trustees. (Ongoing)	The Foundation Board discussed future possibilities for a joint meeting for the Foundation Board of Directors and FTCC Board of Trustees.
	6.11 Strengthen Foundation Board members' role.	See below
	6.11.1 Distribute orientation materials to new Foundation Board members. (Ongoing)	The Foundation Office staff provided information to the new Foundation Board members that explained the purpose of the College and Foundation.
	6.11.2 Communicate with Foundation Board members. (Ongoing)	The Foundation committees met to determine the Foundation's direction for the year.
	6.11.3 Plan annual retreat for Foundation Board of Directors. (Ongoing)	Plans were discussed for future annual retreats for the Foundation Board of Directors.
	6.12 Recognition of supporters of the College and FTCC Foundation, Inc.	See below
	6.12.1 Promote news articles acknowledging major donors, with their permission. (Ongoing)	Articles in <i>Frontline</i> and the <i>Saturday Extra</i> of <u>The Fayetteville Observer</u> were published. Some donors preferred no coverage or recognition.
	6.12.2 Honor major contributors with an "Appreciation Event." (Ongoing)	The College President, Foundation Chairman, and Vice President for Institutional Advancement discussed plans to visit personally with each major donor.

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6	6.13 Promote and expose FTCC's excellence among other community college professionals.	See below
	6.13.1 Attend various meetings and conferences and share information with other community college professionals. (Ongoing)	Conferences and meetings were attended as needed. Information and literature were shared with other community college professionals.
	6.14 Inform and educate students on the role of the Foundation and how the Foundation supports the College and students.	See below
	6.14.1 Students are sent letters notifying them of their selection for a scholarship. They are asked to write the donor a thank-you letter. (Ongoing)	Donors have validated that thank-you letters have been received from recipients.
	6.14.2 Inform students of available scholarships. (Ongoing)	A list of available scholarships was included in the FTCC Financial Aid and Scholarship handbook to inform students of available scholarships.
	6.14.3 Ambassadors are given an orientation session by the Vice President for Institutional Advancement to prepare them to converse with Foundation Board members and other community leaders about the College at various functions. (Ongoing)	FTCC Ambassadors assisted with the Fifth Annual Dinner/Theatre that was held on Friday, November 7, 2008, the Student Benefit Golf Tournament on Wednesday, April 29, 2009, and numerous other College functions throughout the year.
	6.15 Coordinate Alumni Affairs activities.	See below
	6.15.1 Work with all aspects of Alumni activities. (Ongoing)	An Alumni Coordinator was hired part-time to locate alumni, coordinate Alumni activities and events, and work directly with Alumni.
	6.15.2 Use Foundation funds to hire a part-time Alumni Coordinator	An Alumni Coordinator was hired part-time beginning in May 2009 through the Foundation Office.