



HALIFAX *Community College*

Institutional Effectiveness

2007-08

**Strategic Plan
Operational Plan**

Office of Institutional Research and Planning



**Halifax Community College
100 College Drive
P.O. Drawer 809
Weldon, NC 27890
252-536-4221**

**Accrediting Agency
Southern Association of Colleges and Schools
Commission on Colleges
1866 Southern Lane
Decatur, Georgia 30033-4097
404-679-4501
www.sacscoc.org**



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WHO WE ARE



**ADMINISTRATION
BOARD OF TRUSTEES
OUR VISION
THE MISSION
INSTITUTIONAL GOALS**

Halifax Community College Administration

Dr. Ervin V. Griffin, Sr., President

Ed.D. Virginia Polytechnic Institute and State University
M.S. Western Illinois University
B.S. Bluefield State College

Deborah A. Armstrong, Vice-President of Administrative Services

M.B.A., Campbell University
B.S., North Carolina Wesleyan College
A.A.S., Nash Community College
Diploma, Hardbarger Business College

Dr. Constance M. (Joy) Cooley, Vice President of Instructional Services

Ed.D., East Carolina University
M.Ed. Campbell University
B. S., North Carolina Wesleyan College

Thomas W. Schwartz, Vice President for Institutional Advancement

M.B.A., University of Phoenix
M.Div., Asbury Theological Seminary
B.M.Ed., University of Kentucky
Certificate, Indiana University of Philanthropy
Certificate, The Grantsmanship Center, Inc.

Dr. Pocahontas S. Jones, Dean of Curriculum Programs

Ph.D., Howard University
M.S.P.H., University of North Carolina at Chapel Hill
B.S., North Carolina Central University

Barbara Bradley-Hasty, Dean of Student Services & Enrollment Management

M.Ed., Campbell University
B.S., Norfolk State University

Vera J. Palmer, Dean of Continuing Education and Community Services

Sixth Year and M.Ed., North Carolina State University
M.A., Appalachian State University
B.S., Winston-Salem State University

Halifax Community College Board of Trustees

Dr. Stanley Edwards, Chairman
Frank V. Avent, III, Vice Chairman

Appointed jointly by the **Board of Education** of Halifax County, Roanoke Rapids and Weldon units:

<u>Board Member</u>	<u>Expiration of Term</u>
Helen Brown	June 30, 2010
Jack Boseman	June 30, 2011
Lillie J. Solomon	June 30, 2008
Rev. Robert L. Knight	June 30, 2009

Appointed by the **Halifax County Board of Commissioners**:

<u>Board Member</u>	<u>Expiration of Term</u>
David Cairns	June 30, 2011
Roger W. Dalton	June 30, 2008
Bernella W. DeLaMora	June 30, 2010
Dr. Stanley Edwards	June 30, 2010

Appointed by the **Governor of the State of North Carolina**:

<u>Board Member</u>	<u>Expiration of Term</u>
Rachel K. Hux	June 30, 2007 *
Cary Whitaker	June 30, 2008
Jay A. Baker	June 30, 2010
Frank V. Avent, III	June 30, 2009

Board Secretary
Dr. Ervin V. Griffin, Sr.

Attorney
Wardlaw Lamar

SGA President
Quiana Mann

*New Appointment not yet received

HALIFAX COMMUNITY COLLEGE

VISION STATEMENT

Halifax Community College strives for excellence in its programs and services in an environment that is safe, supportive, accessible, functional and attractive. The College values each student and employee and has high expectations for the performance of each. All aspects of the College demonstrate an appreciation of and respect for the diversity reflected in our students and employees. The College helps local citizens achieve the life-long learning they need to grow as individuals, participate in the democratic process, and succeed in a global economy. The College strives to be a catalyst for educational, cultural, and economic development in the Roanoke Valley by anticipating and responding to community needs.

Approved November 1999

Presently Under Review

HALIFAX COMMUNITY COLLEGE

MISSION

Halifax Community College is a public, two-year, educational institution with an open door admissions policy. The purpose of the College is to improve the quality of life and the educational and economic base of the service area. The College prepares adults for the workforce through—certificate, diploma, and associate degree programs as well as life-long learning opportunities. The College strives to meet the needs of the student population, business community, area industries, and public agencies by providing low-cost, geographically accessible education at convenient times.

Approved November, 2003
Presently Under Review

HALIFAX COMMUNITY COLLEGE

INSTITUTIONAL GOALS

- I. To ensure a qualified workforce by providing high quality, accessible, flexible training programs to a diverse student population.
 - A. Provide technical education in the applied sciences leading to an associate in applied science degree, and vocational education in the trades leading to a diploma or certificate that meets the employment needs of the community.
 - B. Provide a two-year college transfer program to facilitate enrollment in a four-year college or university or entry in today's high skilled, global workforce.
 - C. Provide appropriate support services for students.
- II. To ensure that graduates of the degree programs indicated will be competent in the following areas:
 - A. Associate Degree Programs (AA/AS/AAS):
 1. Communicate effectively in reading, writing, and oral communication.
 2. Demonstrate fundamental mathematics skills.
 3. Demonstrate positive non-technical skills applicable in the workplace.
 4. Demonstrate competency in the basic use of computers.
 - B. Associate in Applied Science Degree Programs (AAS):
 1. Perform specialized technical skills related to their program major.
- III. To support economic development in the Roanoke Valley.
 - A. Provide continuing education programs to support the on-going training and retraining needs of the workforce.
 - B. Offer programs and services to support business and industry.
 - C. Offer enrichment courses and cultural events that contribute to the quality of life.
 - D. Participate in regional economic development activities.

- IV. To upgrade the foundation of basic skills of the adult population to meet individual and workforce needs.
 - A. Offer ABE (Adult Basic Education) and GED (General Education Development) programs at accessible times and locations.
 - B. Provide compensatory education for adults with special needs.
 - C. Offer developmental education courses to enable students to attain the basic skills necessary to enter and succeed in curriculum programs.
- V. To assure effectiveness in instructional programs, support services, and administrative processes.
 - A. Implement appropriate planning and evaluation.
 - B. Implement appropriate management practices.
 - C. Implement effective and efficient use of technology.

Approved November 2004
Presently Under Review



WHERE WE ARE GOING



Institutional Effectiveness

Institutional Effectiveness Plan 2007-08

INSTITUTIONAL EFFECTIVENESS

ELEMENTS OF PLANNING

There are five essential elements used to initiate, implement and assess a plan. They are:

- ◆ Mission
- ◆ Goal
- ◆ Objective
- ◆ Strategy
- ◆ Criteria

Mission – The guiding force of every institution is the Mission statement. It is the foundation of every goal, event and program established.

Goal – A desired outcome based on the Mission of the institution.

Objective – A specific action required to achieve a goal.

Strategy – The tools necessary to achieve an objective.

Criteria – A way to measure and assess whether an objective is achieved.

PLANNING AND ASSESSMENT OVERVIEW

Institutional Effectiveness is the planning blueprint for Halifax Community College with four major components:

- ◆ Strategic Planning
- ◆ Operational Planning
- ◆ Assessment
- ◆ Use of Data to Improve Effectiveness

Strategic Planning

The Strategic Planning process enables the college to focus on its institutional-level intentions for the future. Foundational statements such as the institutional mission and goals are the result of strategic planning as are the individual statements of purpose and goals of the units, departments and curriculum programs.

The institutional mission and goals are reviewed on a five-year cycle. Unit, department and curriculum program goals are reviewed on an annual basis.

Operational Planning

The Operational Planning process is on-going, and it defines a set of actions (objectives) for the next year that are necessary to achieve the foundational goals and desired outcomes established by the strategic plan. Also identified in the operational plan are the strategies to be employed to meet those objectives. This segment of institutional planning drives the annual budget.

Assessment

The Assessment Process is a comprehensive process inclusive of both the strategic and operational planning processes. Five indicators of effectiveness are used to determine if Halifax Community College's actual performance is in alignment with the institutional mission and goals. Assessment takes place annually prior to the review and revision of unit, department and curriculum program goals.

Use of Data to Improve Effectiveness

The final component of the planning process is Use of Data to Improve Effectiveness, and it "closes the loop" by tying assessment results to future planning. The purpose of the institutional effectiveness process at Halifax Community College is to improve teaching and learning. Data collected must be used for institutional improvement. For each strategic goal that is not met, an improvement plan is developed and is incorporated into the next operational plan. Documentation of the use of data to improve effectiveness is a critical component of the planning process.

PLANNING PROCESSES

I. Strategic Planning Process

The *Halifax Community College Strategic Plan* defines the college's expected educational results in broad terms. The Office of Planning and Research implements and manages the system. It includes the following elements:

- ◆ institutional vision, core values statement
- ◆ institutional mission statement
- ◆ institutional goals
- ◆ unit, department and curriculum program statements of purpose
- ◆ unit, department and curriculum program goals

Institutional Vision, Mission and Goals

In 1999 the College developed a vision statement to add to its strategic plan. The vision statement was developed with input from employees, students, and trustees. It reflects the beliefs and values of the institution. The vision statement will be reviewed by the Planning and Evaluation Committee in Fall 2007. Under development is the addition of institutional core values. During the 2007-08 academic year employees, students and trustees will submit and decide which five core values define HCC. These will be subject to approval by The Board of Trustees.

Halifax Community College completed major revisions in the institutional mission and goals in January, 1995, emphasizing the institutional commitment to workforce preparation in curriculum, continuing education, and basic education programs. The mission and goals were again reviewed and revised in June 1997. In 1999 the president made editorial changes to the mission and goals that were approved by the Board of Trustees.

The institutional mission and goals were again reviewed by the Board of Trustees Fall, 2001 with no revisions. The mission was once again reviewed and approved by The Board of Trustees in Fall 2003.

The Institutional Research and Planning Office began implementation of review procedures in Spring 2004 with a community assessment survey and an environmental scan. The college's Leadership Team reviewed and revised the Institutional Goals in Spring, 2004 which were approved by The Board of Trustees in Fall 2004.

Unit, Department, and Curriculum Program Purpose and Goals

Each administrative unit, department and curriculum program at Halifax Community College presents a statement of purpose and maintains departmental goals that support the institutional mission and goals of the college. These goals enable each unit, department and curriculum program to assess its own progress toward achieving the institutional goals, and they support the college's comprehensive planning and evaluation system.

The College implemented a revised program review process in 2003-04 to support strategic planning. Curriculum program review is tied closely to determining how well a department is accomplishing its purpose and goals. The process was revised in 2007 to identify and connect institutional goals with individual goals. Individual goals are reviewed and revised annually.

II. Operational Planning Process

Operational planning at Halifax Community College is on-going. It provides the details for translating the *Halifax Community College Strategic Plan* into a plan of action for a given year. There are three primary components of the operational plan:

- ◆ objectives based on specific goals
- ◆ strategies for obtaining these objectives
- ◆ budget procedures

The Operational Plan is a major component of the *Institutional Effectiveness* publication which was formerly submitted annually to the NC Community College System Office. Even though it is no longer submitted to the System Office, a copy of the plan must be made available to the public and is posted on the college's website annually. Hardcopies are distributed to The Board of Trustees, Administration, Division Chairs, Faculty and Library.

Objectives

Each unit, department and curriculum program at the college annually develops a set of objectives for the upcoming fiscal year that support specific unit, department or curriculum program goals.

Strategies

For each objective, strategies for achieving the objective are identified along with the resources needed. The objectives and their strategies are then sent to the Budget Committee for consideration. The Budget Committee consists of the vice presidents and deans. Recommendations are then sent to the president for final approval to ensure that they support the institutional goals.

It is often necessary to revise strategies for meeting an objective. In many cases, new objectives and strategies will be developed during the year that better support the institutional goals. The college considers the attainment of institutional goals a priority over attainment of annual objectives.

Budget Procedures

Budgetary decisions at Halifax Community College are closely aligned with the overall planning and assessment process. The Halifax Community College budget consists of:

- ◆ on-going operations
- ◆ improvement and expansion items

On-Going Operations

Costs for on-going operations are automatically built into the budget from year to year. Examples of on-going costs include office supplies, advertising, travel, and other recurring expenses. They are not deleted from the budget except in unusual circumstances. A deletion in an on-going budgeted operation would occur if assessment results indicate that the program or service was ineffective and needed to be revised or deleted or if funding allocations were reduced and on-going programs or services had to be adjusted accordingly.

Improvement and Expansion

The improvement and expansion budget includes equipment and expenses not budgeted the previous year. These include:

- ◆ improvement strategies approved by the President that were identified in the assessment process
- ◆ other initiatives that the President determines support the institutional mission and goals

ASSESSMENT PROCESS

III. Assessment

Institutional effectiveness relies on outcome-based assessment of actual achievement whereby outcomes are compared to intended results. At Halifax Community College, assessment is conducted for strategic as well as operational planning. Results are published in the Institutional Effectiveness publication for the upcoming year.

Strategic Planning Assessment

The Strategic Plan achievement is measured in two areas:

- ◆ institutional mission and goals
- ◆ Unit, department, curriculum program purpose and goals

Institutional Mission and Goals Assessment

To determine if Halifax Community College's performance is in alignment with the institutional mission and goals, five *Critical Success Factors* have been identified as indicators of effectiveness. They are as follows:

- A – High Quality, Accessible, Flexible Programs
- B – Academic and Technical Skills of Graduates
- C – Support for Economic Development
- D – Effective Basic Skills Programs
- E – Sound Effective Management

Through these *Critical Success Factors* and their corresponding indicators of effectiveness, all of the institutional goals are tied to specific assessment measures. In addition, all twelve of the North Carolina Community College System Performance Measures are also included in the institutional assessment process.

For each *Critical Success Factor* listed above, *indicators of effectiveness* have been developed by the administrative staff. These indicators identify outcomes that are necessary to determine if the Institutional Goals through the *Critical Success Factors* have been met. A variety of data collection devices are used to compile both quantitative and qualitative results of the college's performance.

When an indicator is assessed and the standard is not met, a *Plan for Improvement* is completed by the party responsible for that particular area and incorporated into the goals for the upcoming year.

Unit, Department, and Curriculum Program Goal Assessment

As part of the Strategic Plan, measurable assessment criteria are given that correspond with each unit, department or curriculum program goal. At the end of each fiscal year the criteria are used to assess the attainment of goals. When goals are not met the responsible party develops an improvement plan which is incorporated into the goals for the upcoming year.

Curriculum Program Review*

As part of Strategic Planning Assessment, HCC implemented a Curriculum Program Review process in 2002-03. Division chairs, curriculum program heads, the planning officer and an administrative committee comprise the group involved with the review procedure. For each program advisory committee reports, detailed reports and documentation by the curriculum program heads, and statistical data and budgetary reports from the planning officer are reviewed by the administrative committee. Recommendations for improvement, if necessary, are made by the committee. The curriculum program heads then submit plans for improvement and a timetable for attainment. Executive summaries of the individual program reviews are included in the following year's Institutional Effectiveness publication.

*Process presently under revision

Operational Planning Assessment

At the end of each year, faculty and staff report progress on objectives from the previous year's plan. For each objective not met, a justification is given as to why the objective was not met. If an objective was revised or deleted, this is also indicated.

IV. Use of Data to Improve Effectiveness

The first three elements of the Halifax Community College planning process—strategic planning, operational planning, and assessment—would be meaningless unless data collected are used to improve the institution. The essential purpose of the institutional effectiveness process is to improve teaching and learning.

It is important that the college document and provide evidence that the data gathered is the basis for administrative decisions. Assessment outcomes, improvement plans and program reviews are therefore included in the annual Institutional Effectiveness publication.



Institutional Effectiveness Plan 2007-08



Office of the President

Office of the President

Dr. Ervin V. Griffin, Sr., President

Purpose: The Office of the President has the responsibility for bringing together the resources of the institution – physical, financial, and personnel – in order to allocate them effectively to achieve the goals of the institution.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Implement appropriate management practices to ensure effectiveness in administrative processes.	V.	1. Establish an organizational pattern suitable for the mission and goals of the college.	On a survey of administrative staff, <u>80%</u> of those expressing an opinion will state that the administrative organization enables their area to perform its responsibilities in an effective manner.	N/A	N/A	N/A
		2. Clearly identify administrative responsibility and authority for all educational offerings and functions of the institution.	An organizational chart that delineates lines of responsibility and authority will be published and made available to employees.	N/A	N/A	N/A

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
		3. Establish official procedures related to the following: <ul style="list-style-type: none"> • Duties and responsibilities of administrative officers • Patterns of institutional organization • Statements governing employment security • Statements governing due process • Procedures affecting personnel 	An administrative Regulations and Procedures Manual (ARPM) with all of the procedures indicated will be published and made available to all employees.	N/A	N/A	N/A
		4. Prepare a budget for the institution and determine budget allocations based on sound educational planning.	The president will present an annual budget to the trustees for approval and will approve all budget allocations.	N/A	N/A	N/A
		5. Provide for the orderly development of the institution.	A physical facilities master plan will be maintained.	N/A	N/A	N/A



Administrative Services

Administrative Services

Deborah A. Armstrong, Vice President Administrative Services

Purpose: The purpose of Administrative Services is to coordinate the functions of information technology resources and services, financial services, auxiliary services, physical resources, and payroll/personnel office.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide adequate information technology, financial services, auxiliary services, physical resources, payroll/personnel services to the college and to facilitate instructional and administrative processes.	V	Insure all maintenance agreements, service contracts, and annual fees for computer systems are in force.	IT system service and support will be available when needed.	Invoices will be paid in a timely manner.		
				Sun V880	\$ 4,000	Y
				StorEdge T3	\$ 2,200	Y
				Sun Sparcstation	\$ 990	Y
				Sentry for IIPS	\$ 475	Y
				Formport	\$ 600	Y
				Easyspooler	\$ 500	Y
				Line Printer	\$ 3,000	Y
				Microsoft for campus	\$11,000	Y
				Enterasys Switch	\$ 2,000	Y
				Sprint, CISCO PIX	\$ 1,050	Y
				Guinevere spam/virus	\$ 300	Y
				Norton anti-virus	\$ 30	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide adequate information technology, financial services, auxiliary services, physical resources, payroll/personnel services to the college and to facilitate instructional and administrative processes.	V	New annual fees for campus wide technology:				
		FA-Link will connect the Bookstore, Financial Aid, and Accounts Receivable as an enhancement of CIS capabilities. (Installation completed in 06-07.)	An integrated system will speed the process of student registration and allow for better communication between departments.	Financial Aid will post student awards, Bookstore will post student charges, Cash Office will collect payments.	\$5,250	Y
		R25 Room Scheduling will replace current room scheduling process under IIPS. (Installation completed in 06-07.)	R25 will allow for continued monitoring of facility usage and room rental to outside agencies.	Personnel have been trained in the new software which should be implemented when CIS goes "Live".	\$1,400	Y
		Increase bandwidth to keep campus from slowing to a crawl when Information Highway Room is in use.	Increased campus bandwidth.	Current bandwidth will not accommodate increased usage by Distance Learning, Information Highway, and internet based resources. Purchase of expanded bandwidth will provide faster connections and running time.	\$17,300	Y
		Monitor student and employee internet use to prevent misuse of service.	Use of Packeteer will insure offensive and improper use of internet service does not occur.	Purchase Packeteer monitoring source.	\$7,500	N
		Replace Safari with Informer.	Use of Informer will provide much better service.	Purchase Informer: Installation Maintenance agreement	\$9,000 \$2,000	N Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide adequate information technology, financial services, auxiliary services, physical resources, payroll/personnel services to the college and to facilitate instructional and administrative processes.	V	Campus Cruiser and WebAdvisor would provide students with improved access to the college and enhance communication.	Improved communication between students and faculty and between students and administration.	Install and maintain both services along with training for college personnel. Campus Cruiser WebAdvisor	\$30,000 \$ 6,500	Y/N Y/N
		Insure that mail service is available to college including postage, bulk mailings, overnight express mail, post office box rental and courier service.	Daily mail service is available to the college.	Draw down postage funds, pay mailing expenses in timely manner, prepare and deliver mail daily to post office.	\$30,000	Y
		Maintain rental agreements and service contracts for copies located in administrative areas.	Copy machines are available and serviced for administrative areas.	Contract with vendors for best rental and service agreements and pay billings in timely manner.	\$19,000	Y
		Provide liability insurance for the college.	Liability insurance is current.	State funds share of college's liability insurance.	\$12,300	Y
		Purchase in bulk copy paper, NCR paper, copier toner, ink for printers, film for fax machines.	Office supplies are available for administrative areas of the college.	Contract with vendors for best prices and delivery on office supplies.	\$10,000	Y
		Fill position left vacant due to promotion of Business Manager.	Hiring of accountant to manage college budgets.	Position will be advertised, interviews held, candidate recommended for hire.	To be included in salary and benefits.	N

Auxiliary Services

Joy Clippard and Doris Garner, Associate Bookstore Managers

Purpose: The purpose of Auxiliary Services is to provide for the sale of books, supplies, and other items needed for classes, reference, and the enhancement of students.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To manage the Bookstore, central store, and vending operations effectively while providing needed services to students, faculty, and staff.	V	Good cash management will be applied to the operations of the Bookstore, central store, and vending operations while also providing needed books, supplies, and services.	The annual financial audit will reveal no findings related to Bookstore, central store, or vending operations.	Auxiliary Services will be run in an efficient and effective manner according to state policy.	N/A	N/A
			Inventory control reports will show that adequate books and supplies are being purchased for resale.	Provide adequate inventory of books and supplies needed by students, faculty, and staff.	\$575,000	Y
			Addition of one F/T Bookstore clerk dependent on funds being available.	Add one more F/T Bookstore clerk to assist students, faculty, and staff.	Include in salary and benefits.	N
		Provide a minimum of the following vendor services: 1 Sandwich Machine 4 Snack Machines 4 Drink Machines Hot food service for breakfast and lunch.	Services indicated will be made available.	Auxiliary Services will contract with vendors to supply vending machines and to serve hot food. The vendors will receive all monies collected and pay a commission to the college.	N/A	N/A
		Provide a minimum of \$30,000 from Auxiliary Services for student scholarships.	The annual budget for Auxiliary Services will allocate \$30,000 for student scholarships.	The money allocated for student scholarships will come from Bookstore profits.	\$30,000	Y
	Provide on-going training in management of college bookstore and vending operations.	Associate Manager will attend conference and make a report to Vice President of Administrative Services.	Associate Managers will rotate attending the national college bookstore conference each year.	\$1,500	Y	

Financial Services

Deborah A. Armstrong, Vice President Administrative Services

Purpose: The purpose of Financial Services is to provide financial planning, management, and reporting as required by the Governmental Accounting Standards Board (GASB).

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide financial services, maintain accounting records, and prepare financial forecasting to support the mission of the college.	V	Prepare annual budget and provide financial forecasting to the President.	The annual financial audit will reveal no findings related to the budgeting process.	Prepare budgets for State, County and Institutional funds and advise the President of funding availability.	N/A	N/A
		Provide the following financial services: Purchasing Payment of Invoices Processing of Checks Processing of Payroll A/R Billings & Collections Cash Deposits Monthly, Quarterly, and Annual Reporting	The annual financial audit will reveal no findings related to internal controls and accounting procedures.	All accounting procedures outlined in the Cash Management Plan, the NCCCS Accounting Procedure Manual, and the OSC Internal Controls Review will be carried out.	N/A	N/A

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide financial services, maintain accounting records, and prepare financial forecasting to support the mission of the college.	V	Maintain all accounting records for State, County, and Institutional funds in accordance with established procedures.	The annual financial audit will reveal no findings related to state reporting requirements.	All accounting records for State, County, and Institutional funds will be maintained according to state accounting guidelines and reported in a timely manner.	N/A	N/A
		Fill position left vacant due to retirement of Controller.	Hiring of accountant to manage County and Institutional Funds.	Position will be advertised, interviews held, candidate recommended for hire.	Include in Salary and Benefits.	N/A
		Add one F/T accounting technician position.	One additional F/T accounting technician position contingent on funding availability.	Seek funding to add one F/T accounting technician to assist with increased work load due to new CIS computer system and increased reporting requirements.	Include in Salary and Benefits.	N/A
		Provide on-going training of personnel for CIS, changes to statements issued by GASB, and new accounting procedures.	Accounting personnel will stay current on accounting procedures and policies.	Attend annual ACCBO conference, training offered by OSC, OSA, OST, and NCCCS.	\$3,000	Y
		Maintain paper stock for registration forms, checks, purchase orders, and any other required forms.	Preparation of all accounting documents will not be hindered due to lack of adequate paper stock.	Purchase inventory of paper stock for checks, registration forms, purchase orders, and any other required forms.	\$7,000	Y

Information Technology Resources & Services

Jerry Thompson, Information Systems Manager

Purpose: The purpose of the Information Technology Resources & Services is to provide the campus infrastructure for information technology including the college's IIPS system, CIS system, GroupWise, internet service, phone service, and the hardware, software, and support needed to achieve the mission of the college.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To insure information technology resources and services are adequate to support the educational programs and planning functions of the college.	V	Provide adequate technical support for hardware, software, and network applications.	Annual audit of college computer systems will reveal IT staff is fully qualified to offer technical support.	Travel money for IIPS Conferences and IT training.	\$5,000	Y
		Maintain campus "backbone" of servers which allow data exchange on campus through the internet (e-mail, file exchange, internet) that is adequate for the educational and administrative needs of the college.	Annual audit of college computer systems will reveal no findings relating to operation of IT department	New servers purchased in 2006-07. IT staff to maintain campus servers and troubleshoot potential problems.	N/A	N/A

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To insure information technology resources and services are adequate to support the educational programs and planning functions of the college.	V	Provide and maintain a UNIX and CIS platform to support all administrative applications.	Annual audits of finance, FTE, and computer systems will reveal no findings that college is not in compliance with state requirements.	IT staff will load all releases sent out by System Office and provide for security and maintenance of UNIX and CIS systems.	N/A	N/A
		Research and purchase PCs, printers, software, and ink cartridges for entire campus.	Campus needs for PCs, printers, software, and ink cartridges will be met based on funding availability.	Purchase: Printer for Cash Office for CIS applications. Printer for Continuing Ed for CIS applications. 5 PCs for faculty and staff. 100 PCs for students. Replacement ink cartridges. Parts for repair and upgrade of PCs and servers.	\$875 \$875 \$5,000 \$100,000 \$2,000 \$5,000	N N N N Y Y
		Review the college's Technology Plan annually.	The college will maintain a current Technology Plan.	The Information Systems Manager will review the Technology Plan each year and make recommendations to the Vice President of Administrative Services.	N/A	N/A

Personnel Office
Delois Mercer, Personnel Officer

Purpose: The purpose of the Personnel Office is to maintain adequate and accurate employee records, manage employee benefits, see that the college is in compliance with all labor laws, and provide the President and Vice Presidents with timely employee or applicant information.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To maintain accurate and updated records on all employees, to complete required employment reporting, to stay current on employment regulations, and to assist administration in the hiring of new employees.	V	Employee records will meet all legal requirements.	All audits (financial, workers comp, and work safety) will show no findings related to personnel.	Personnel Officer will attend all seminars to stay current on employment regulations.	\$1,500	Y
		Employee records will be kept accurate and current.	The financial audit will show no findings related to personnel records.	The Personnel Officer will regularly review employee records.	N/A	N/A
		Provide adequate controls to safeguard confidential records.	The financial audit will show no findings related to personnel records.	All personnel records will be kept confidential at all times.	N/A	N/A
		To provide accurate and timely information as related to personnel records to the President and/or appropriated individuals.	Administrators will be able to rely on the Personnel Officer to provide accurate and timely information as related to personnel records.	The Personnel Officer will provide college administration with any assistance needed in the hiring of personnel.	N/A	N/A
		Purchase 2 additional file cabinets for the storage of personnel records.	Two locking file cabinets will be purchased.	The Personnel Officer will requisition 2 file cabinets.	\$600	N
		Advertise job openings as needed by the college.	Job openings will be announced according to personnel policy.	The personnel officer will place job ads in local newspapers, on the college website, with the ESC, and with other community colleges.	\$7,000	Y

Physical Resources

Deborah A. Armstrong, Vice President Administrative Services

Purpose: The purpose of Physical Resources, including space management, maintenance, housekeeping, and security, is to maintain a functional, safe, and aesthetically pleasing campus and atmosphere for effective learning in an efficient manner.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide a functional, safe, and aesthetically pleasing campus and atmosphere for effective learning in an efficient manner.	V	To plan for and allocate adequate space for instructional and administrative functions of the college.	The college will maintain a facilities master plan.	Hire architectural firm to draft new facilities master plan.	\$30,000	N
		To maintain clean, well-kept facilities and grounds.	Approval of County Budget request for 2007-08.	Seek additional funds from County to hire one F/T maintenance employee.	Include in salary and benefits.	N
		To maintain machinery (including heating and air conditioning systems) and equipment in good working order.	Approval of County Budget request for 2007-08.	Seek County funds for maintenance and janitorial services and supplies.	\$64,480	Y
		To maintain utility services including heat, water, electricity, sewage, and gasoline.	Approval of County Budget request for 2007-08.	Seek County Funds to maintain and repair facilities, equipment, and vehicles.	\$60,500	Y
				Seek County Funds to cover utility service needs.	\$449,500	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide a functional, safe, and aesthetically pleasing campus and atmosphere for effective learning in an efficient manner.	V	To maintain adequate phone service for the college.	Approval of County Budget request for 2007-08.	Seek County Funds for phone service.	\$40,470	Y
		To maintain a safe campus.	Approval of County Budget request for 2007-08	Seek additional funds from the County to hire one P/T security personnel.	Include in salary and benefits.	N
				Seek County Funds for alarm system.	\$3,600	Y
		To maintain adequate safety and risk management procedures including insurance coverage.	Approval of County Budget request for 2007-08.	Seek County Funds for insurance coverage for property, liability, and motor vehicles.	\$52,430	Y
				Annual financial audit will indicate no findings related to safety and risk management.	2004-05 financial audit indicated no findings related to safety and risk management. 2005-06 financial audit has not yet occurred.	N/A
		To rent additional classroom space off campus.	Approval of County Budget request for 2007-08.	Seek County Funds to rent classroom space at Scotland Neck campus and for Comp Ed class.	\$15,000	Y
		Purchase new commercial van to replace old truck currently being used by maintenance personnel.	Approval of County Budget request for 2007-08.	Seek County Funds to purchase new commercial panel van.	\$20,000	N
Purchase commercial grade band saw. Maintenance personnel handle most of carpentry work on campus and are in need of a band saw.	Approval of County Budget request for 2007-08.	Seek County Funds to purchase commercial grade band saw.	\$1,100	N		



Instructional Services

Instructional Services

Dr. Joy Cooley, Vice President of Instructional Services

Purpose: The purpose of Instructional Services is to coordinate the functions of curriculum programs including financial aid, student services, the library, institutional research and strategic planning, and continuing education.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide high quality, accessible, flexible training programs to a diverse student population to ensure a qualified workforce.	I.	Ensure quality curriculum programs that prepare individuals for the workforce through diploma, certificate, and associate degree programs.	A checklist will indicate that all curriculum programs have developed a statement of purpose, goals, and objectives that are assessed annually to determine effectiveness.	N/A	N/A	N/A
Support economic development in the Roanoke Valley.	III IV	Provide adequate access to life-long learning opportunities to adults through continuing education programs and services.	A checklist will indicate that all continuing education service units have developed a statement of purpose, goals, and objectives that are assessed annually to determine effectiveness.	N/A	N/A	N/A

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Ensure effectiveness in instructional programs, support services, and administrative processes.	V.	Provide essential services that contribute to the education and the development of students.	A checklist will indicate that all Student Services units have developed a statement of purpose, goals, and objectives that are assessed annually to determine effectiveness.	N/A	N/A	N/A
		Provide assistance to students who, without financial aid, would be unable to further their education.	A checklist will indicate that the Financial Aid Office has developed a statement of purpose, goals, and objectives that are assessed annually to determine effectiveness.	N/A	N/A	N/A
		Provide adequate learning resources to support the instructional program of the college.	A checklist will indicate that all Library units have developed a statement of purpose, goals, and objectives that are assessed annually to determine effectiveness.	N/A	N/A	N/A
		Ensure adequate planning and evaluation processes are implemented.	A checklist will indicate that the Institutional Research and Planning Office has developed a statement of purpose, goals, and objectives that are assessed annually to determine effectiveness.	N/A	N/A	N/A



Student Services

Student Services

Barbara Bradley-Hasty, Dean of Student Services and Enrollment Management

Purpose: To encourage and nurture the growth and development of each student, by providing quality activities services designed to support student learning efforts as well as assist in developing the skills needed for successful completion of their educational goals.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Increase the level of awareness of student services and activities at Halifax Community College by the Student Services division	I.C.	Provide activities for first semester students that orient them to the campus and services available.	Pre-survey during Summer College Readiness Camp using College Success Inventory	Summer College Readiness Camp	\$2000.00 per year	Y
				New Student Orientation		Y
			Post survey of students regarding their satisfaction with services and activities by the end of the semester using the College Success Inventory	Family Night for first semester students (Sponsored by Student Support Services and Student Government Association)		Y
				SGA Student forums		Y
				Holiday Dance in December (sponsored by SSS and SGA)		Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide appropriate support services for students.	V.	Coordinate activities of the Registrar's Office, Admissions, Counseling Center, Student Support Services Program, Job Link Career Center, Student Activities and Enrollment Management.	Each department will assess its effectiveness by annually evaluating the completion of individual department goals.	N/A	N/A	N/A
Assure effective Enrollment Management strategies.	V. B.	Create an Enrollment Management Committee.	Form an Enrollment Management Committee.	N/A	N/A	N/A
		Create an Enrollment Management Plan.	Submit an Enrollment Management Plan to the Vice President of Instructional Services.	N/A	N/A	N/A

Registrar

Dawn Veliky, Registrar and Fredia Webb, Assistant Registrar

Purpose: The purpose of the Registrar's Office is to keep permanent, official records and to submit designated reports.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To process academic transcripts.	V	Transcripts will be issued for all properly authorized requests in a timely manner.	2005-2006: Transcripts were issued for all properly authorized requests.	Registrar's Office will process requests on day received or as soon thereafter as possible.	None	N
To provide security for student records.	V	The Registrar will verify that there was no breach of security records.	2005-2006: Registrar indicates that there were no breaches of security of student records.	Registrar's office is knowledgeable of and adheres to the Family Educational Rights and Privacy Act (FERPA). Student records are maintained in locked, fireproof room located in the Registrar's Office. This records room is only accessible to the Registrar and Admissions personnel.	None	N
To submit designated reports on time.	V	The HCC Data Coordinator's database will indicate that all reports assigned to the Registrar's Office were submitted on time.	2005-2006: The Data Coordinator's database indicates no reports assigned to the Registrar's Office were submitted "late" to the System Office.	Registrar's Office maintains a calendar noting all report due dates. Registrar's Office also refers to the System Office website to verify report due dates and status of reports that have been submitted.	None	N

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To perform Veteran's Affairs services.	V	The VA audit report will indicate exception fee findings related to noncompliance with guidelines.	2005-2006: The VA Audit Report indicated no exceptions.	The Registrar's Office will participate in continuing education for certifying officials on a yearly basis to remain current on Veteran's Affairs.	\$400.00 (cost of conference, etc.)	Y
To comply with audit requirements as related to Registrar's Office processes.	V	<p>Report student membership hours for curriculum and continuing education accurately and in a timely manner.</p> <p>Receive FTE audit with "no exceptions" for reporting of student membership hours.</p> <p>Archive student transcripts according to the North Carolina Community College Records Retention and Disposition Schedule.</p>	<p>Archiving is done on a once yearly basis by the System Administrator. Two copies on cd are given to the Registrar's Office. One copy is maintained on campus and the other at an off-campus location.</p> <p>FTE audits are conducted by the System Office on a yearly basis in which membership hours reported for curriculum and continuing education are examined.</p>	<p>Request that the System Administrator copy student transcripts onto CDs each March.</p> <p>Maintain one CD on campus and maintain a copy at a secure off-campus location.</p> <p>Attend annual, regional FTE audit meetings conducted by the System Office.</p> <p>Registrar's Office is knowledgeable of and adheres to the directions for the reporting of student membership hours as outlined in the North Carolina Administrative Code.</p>	<p>Cost of CDs.</p> <p>Cost of safety deposit box.</p>	Y

Admissions

Cathy Vassor, Admissions Officer and Thomas Bracy, Assistant Admissions Officer

Purpose: The purpose of the Admissions Office is to efficiently process entering students in the appropriate and desired program of study.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To develop student records for applicants.	V	A student record will be established for each enrolled applicant. A file will be maintained of applications for all non-enrolled applicants for one year after the application is received.	2005-2006: Students records were established for all enrolled applicants. 2005-2006: A file was maintained for applications for all non-enrolled applicants for one year after the application was received.	Collect the proper documentation from all applicants, and store that information with the applicant's record.	None	N
To determine the residency status of each applicant.	V	Admissions records will indicate the <u>residency</u> status of all applicants.	2005-2006: Residency status was indicated for all applicants.	Determine whether an applicant is in-state or out-of-state.	None	N
To assign advisors to all applicants.	V	All applicants will be assigned an <u>advisor</u> as indicated by student records.	2005-2006: Records will show that an advisor was assigned to each student.	Determine academic advisors by applicant's program of choice, and the applicant's last name.	None	N
To determine the eligibility of applicants for all curriculum programs.	V	The <u>eligibility</u> of all applicants will be determined for the curriculum program for which the applicant is applying.	2005-2006: Student records will show that applicants' eligibility was determined.	Review each applicant's record to determine that applicant has met the eligibility requirements for the curriculum program for which they applied.	None	N
To admit students into curriculum programs.	V	<u>Qualified students</u> will be admitted into curriculum programs in accordance with College admissions policy.		Admit into curriculum program for which they applied, according to College's admissions policy.	None	N

Financial Aid

Tara I. Keeter, Director of Financial Aid

Purpose: The purpose of the financial aid program is to provide assistance to students who, without aid, would be unable to continue their education

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To participate in federal and state aid programs which will enable students to supplement their own resources and those of their family to complete a course of study.	V.	To maintain accurate reporting and application to participate in federal and state aid programs.	A list of federal and state aid programs available will indicate that all suitable programs are available to HCC students.	The Financial Aid Director through ongoing research and training will assure that the operations of the Financial Aid Office are following federal and state regulations to maintain institutional participation eligibility.	Staffing and supplies costs.	Y
To develop and maintain an accurate, reliable accounting system of all resources for students.	V.	To comply with audit requirements as related to federal and state regulations.	The annual financial audit report will indicate no findings in the accounting of financial aid resources.	The Financial Aid Director and staff will stay abreast of new and ongoing federal regulations affecting the operations of the Financial Aid Office and the delivery of aid.	Staffing costs.	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
				Additional support needed from the IT department in compiling and retrieving required data.		
To provide professional development for Financial Aid personnel.	V.	Financial Aid personnel to attend NCASFAA conferences and available US Department of Education training.	Financial Aid will attend appropriate conferences and training.	<p>A minimum of two Financial Aid personnel should attend each NCASFAA conference.</p> <p>Financial Aid personnel should attend US Department of Education workshops relevant to the specific job duties.</p>	Conference costs and travel estimated at \$3,000	Y
To establish and publish policies and procedures to accurately manage and deliver the financial aid programs.	V.	To monitor student eligibility for federal and state aid programs.	<p>Ongoing evaluations of student data.</p> <p>The annual financial audit will indicate no findings in the awarding of financial aid based on student eligibility and student file data.</p>	<p>Maintain an accurate account of student satisfactory academic progress.</p> <p>Maintain accurate student application data and records.</p> <p>Additional support needed from the IT department in compiling and retrieving required data.</p>	Staffing costs.	Y



Curriculum Programs

Curriculum Programs

Dr. Pocahontas S. Jones, Dean of Curriculum Programs

Purpose: Curriculum programs exist to support and promote the mission and purpose of the college in improving the quality of life and the educational/economic base of the service area and to prepare individuals for the workforce through diploma, certificate, and associate degree programs.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide high quality, accessible training programs to ensure a qualified workforce.	I	Ensure all curriculum programs develop a statement of purpose and program goals and objectives to be assessed annually. They will also review marketing strategies.	Checklist of department goals will indicate that each program has submitted statements of purpose, goals and objectives. It will also indicate assessment status and review of marketing strategy.	N/A	N/A	N/A
		Ensure curriculum programs will be reviewed on a rotating basis every five-years. Program improvements will be implemented when standards are not met.	List of curriculum programs reviewed will be maintained annually. It will also indicate if program improvements have been implemented.	N/A	N/A	N/A
		Ensure curriculum program required course sequences are aligned appropriately.	Review, revise, as necessary, curriculum program distribution of required course sequences so that the maximum number of courses is offered during fall and spring semesters.	N/A	N/A	N/A

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
		<p>Increase curriculum program enrollment</p> <p>Ensure qualified faculty are available for instruction.</p>	<p>Identify potential target populations. Develop and implement a comprehensive marketing plan using information provided by individual departmental marketing plans that support the Enrollment Management Plan.</p> <p>Develop and implement a plan for on-campus professional development workshops that target specific needs, including academic advising and marketing.</p>	N/A	N/A	N/A
Upgrade the foundation of basic skills of the adult population.	IV.B.	Improve success of students in subsequent courses who have completed courses in developmental education.	<ul style="list-style-type: none"> Establish exit criteria for all developmental courses to ensure that students are prepared for the next level. Require developmental instructors to meet regularly with instructors of subsequent courses to ensure continued articulation. 	N/A	N/A	N/A
Offer cultural events that contribute to the quality of life.	III.C.	Ensure the college offers cultural activities that benefit the community.	Solicit input from students and faculty in selecting performances at The Centre.	N/A	N/A	N/A

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Implement appropriate management practices.	V.B.	Ensure qualified faculty are available for instruction.	Develop and implement a plan for on-campus professional development workshops that target specific needs, including academic advising and marketing.	N/A	N/A	N/A
		Provide professional development for personnel of support areas.	Enable designated personnel from Office of Dean of Curriculum Programs to attend appropriate meetings and workshops.	N/A	N/A	N/A
		Ensure faculty evaluation process is relevant and current.	Faculty Evaluation Committee will be assigned to assess evaluation instrument and process.	N/A	N/A	N/A

Division I – College Transfer
James S. McCachren, Division I Chair

English / Communications
James S. McCachren, Department Head

Purpose: The purpose of the English curriculum is to prepare students in the written and oral communication skills needed to perform successfully in their studies at Halifax Community College, and in their studies after transfer to a senior institution, and in the workplace.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Maintain higher academic standards and to better enforce the student code in all classes with a writing component, college-wide.	VC	1. All course completers will demonstrate competency in the following: ▶ Ability to conform to conventions of Standard English in written communication. ▶ Ability to prepare effective documents ▶ Ability to effectively research and correctly document an essay or report ▶ Ability to prepare documents using word processing	85% of course completers will earn a grade of "C" or above on English Department assessments administered in the following courses: • <u>ENG 102</u> Applied Communications II (diploma) • <u>ENG 111</u> Expository Writing (degree) • <u>ENG 113</u> Literature-Based Research (A.A., A.S., A.G.E. degrees) <u>ENG 114</u> Professional Research & Reporting (A.A.S. degree)	Renew the TURNITIN anti-plagiarism tool.	\$1,900.00	Y
	IB	2. All course completers will demonstrate competency in the following: ▶ Ability to conform to conventions of Standard English in oral communication* ▶ Ability to make an effective brief oral presentation to a group * <i>Skill assessed with first skill under Objective 1.</i>	85% of course completers will earn a grade of "C" or above on selected oral presentations in the following courses: • <u>ENG 102</u> Applied Communications II (diploma) • <u>ENG 114</u> Professional Research & Reporting (A.A.S. degree) • <u>COM 231</u> Public Speaking (A.A., A.S. degrees)	NA	NA	NA

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
	IB	<p>All Associate in Arts and Associate in Science course completers will demonstrate competency in the following:</p> <ul style="list-style-type: none"> Ability to apply knowledge of short stories, poetry, and drama along with appropriate terminology and composition techniques, in written analyses of these literary genres. 	<p><u>85%</u> of course completers will earn a grad of "C" or above on English Department assessments administered in</p> <ul style="list-style-type: none"> --ENG 113 Literature-Based Research (A.A., A.S. degrees) <p><u>85%</u> of course completers will earn a grad of "C" or above in the following courses:</p> <ul style="list-style-type: none"> --ENG 233 Major American Writers (A.A., A.S. degrees) --ENG 243 Major British Writers (A.A., A.S. degrees) --ENG 273 African-American Literature (A.A., A.S. degrees) 	<p>Purchase the following DVD's for American and African-American Literature to supplement instruction:</p> <ul style="list-style-type: none"> <i>Grapes of Wrath</i> <i>Of Mice and Men</i> <i>Cold Mountain</i> <i>The Patriot</i> <i>Glory</i> <i>Autobiography of Frederick Douglass</i> <i>The Joy Luck Club</i> <i>White Noise</i> <i>A Raisin In the Sun</i> <i>Sherman Alexie</i> (Native American Lit) <p>Purchase the following DVD's for British Literature to supplement instruction:</p> <ul style="list-style-type: none"> <i>Hamlet</i> <i>A Tale of Two Cities</i> <i>Pride and Prejudice</i>, <i>Emma</i> <i>Sense and Sensibility (Jane Austen adaptations)</i> <i>Heart of Darkness</i> <i>Frankenstein</i> <i>Sherlock Holmes</i> 	\$500.00	N

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
	IA	4. All Diploma and Associate in Applied Science course completers will demonstrate competency in the following: <ul style="list-style-type: none"> ▶ Ability to prepare effectively a variety of business letters ▶ Ability to prepare effectively routine memos ▶ Ability to prepare effectively short professional reports 	85% of course completers will earn a grade of "C" or above on English Department assessments administered in the following courses: <ul style="list-style-type: none"> • <u>ENG 102</u> Applied Communications II (diploma) • <u>ENG 114</u> Professional Research & Reporting (A.A.S. degree) 	NA	NA	NA
	IVC	5. Students who successfully exit developmental education courses will do as well as their non-developmental cohorts in entry-level curriculum courses. [NCCCS Performance Measure]	The success rates of developmental completers will be statistically equivalent to non-developmental students in the following courses: <ul style="list-style-type: none"> • <u>Developmental English</u> --- ENG 111 • <u>Developmental Reading</u> --- first social science course after completion of developmental reading 	NA	NA	NA
		6. Students enrolled in developmental courses will successfully complete course competencies. [NCCCS Performance Measure]	70% of students who complete a developmental course will have a grade of "C" or better for that course.	Hire a new full-time English or Developmental English Instructor to replace position.	Full-time instructor salary	Y

History / Political Science

Shaun Stokes, Department Head

Purpose: The purpose of the history/political science department is to provide Completers of associate in science, associate in arts, and associate in applied science degree programs with an understanding of historical, cultural, and political episodes.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Course completers will demonstrate competence in basic historical awareness.	I. B.	NA	<p>80% of completers will demonstrate an ability to understand the following concepts with a rating of “above average” or “average” on written exams, essays, reports, or oral presentations:</p> <ul style="list-style-type: none"> • <u>HIS 121</u> <ul style="list-style-type: none"> ▪ Historical processes behind ancient history ▪ Historical processes behind medieval/early modern history • <u>HIS 122</u> <ul style="list-style-type: none"> ▪ Historical processes ▪ History of a person or subject in modern western civilization • <u>HIS 131</u> <ul style="list-style-type: none"> ▪ Early American history from 1492 to 1815 ▪ Early American history from 1815 to 1877 • <u>HIS 132</u> <ul style="list-style-type: none"> ▪ Modern American history from 1877 to 1930 ▪ Modern American history form 1930 to the present • <u>HUM 120</u> <ul style="list-style-type: none"> ▪ A foreign culture • <u>POL 120</u> <ul style="list-style-type: none"> ▪ Modern political institutions 	NA	NA	NA

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Course completers will demonstrate competence in basic historical awareness	I.B.	To enhance student understanding of the territories of the various empires that made up the ancient world (Assyrian, Grecian, Babylonian, Egyptian, etc.)	<p>80% of completers will demonstrate an ability to understand the following concepts with a rating of “above average” or “average” on written exams, essays, reports, or oral presentations:</p> <ul style="list-style-type: none"> • <u>HIS 121</u> <ul style="list-style-type: none"> ▪ Historical processes behind ancient history ▪ Historical processes behind medieval/early modern history • <u>HIS 122</u> <ul style="list-style-type: none"> ▪ Historical processes ▪ History of a person or subject in modern western civilization • <u>HIS 131</u> <ul style="list-style-type: none"> ▪ Early American history from 1492 to 1815 ▪ Early American history from 1815 to 1877 • <u>HIS 132</u> <ul style="list-style-type: none"> ▪ Modern American history from 1877 to 1930 ▪ Modern American history form 1930 to the present • <u>HUM 120</u> <ul style="list-style-type: none"> ▪ A foreign culture • <u>POL 120</u> <ul style="list-style-type: none"> ▪ Modern political institutions 	Buy a set of maps of the ancient world empires and the territories they encompassed. This tool will be used in lectures and classroom discussions that will enhance students’ visual learning of ancient history/western civilization. Currently, the maps that are used are continental and deal with the present geography of the world. Moreover, this would appeal to different learning styles and facilitate in the students’ learning process.	\$175.00	N

Mathematics

Nina P. Swink, Department Head

Purpose: The purpose of the Mathematics Department is to provide students in Associate Degree and Diploma Programs with the mathematical skills necessary to be successful in the workforce or in the transfer to a four-year university.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Students who pass a curriculum mathematics course will demonstrate that they have mastered the mathematical competencies required for their program of study.	IB VB	To attend professional development opportunities as they become available.	85% of students who make a C or better in their required mathematics course for their program of study will make at least 70% (C or better) on the end of course test.	Attend available conferences/workshops related to course material or instructional techniques.	\$1000	Y
		To enhance student learning and improve retention rates.	85% of students who make a C or better in their required mathematics course for their program of study will make at least 70% (C or better) on the end of course test.	Purchase supplies and resource books for the math resource center.	\$300	N

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Students who successfully exit developmental education courses will do as well as their non-developmental cohorts in entry-level curriculum courses. (NCCCS performance measure)	IIA	To enhance student learning in developmental math classes and improve retention rates(lower class size).	The success rates of developmental math completers will be statistically equivalent to non-developmental math students in their first college-level math. 70% of students who complete a developmental math course will have a grade of "C" or better for that course	Hire full-time math instructor –In Spring '07 the average enrollment in MAT 070 is 27.5 students per class. Developmental math poses a stumbling block for many HCC students and developmental students need smaller classes. A new instructor would enable the math department to offer more sections and reduce class size.	Determined by President	Y
Students enrolled in developmental courses will successful complete course competencies. (NCCCS performance measure)				Purchase manipulatives to use in Math 050/060	\$400	N

Music / Music Education

Christopher D. Wright, Department Head

Purpose: The purpose of the Fine Arts (Music) Department is to prepare students who are seeking to transfer to a Bachelors degree music program so they may enter that program as a junior level student.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
The goal of the Fine Arts (Music) Department is to provide graduates of degree programs (A.F.A.) with necessary music skills required for successful completion of their program that will prepare them to transfer into a Bachelors degree program in music.	I-B	To provide the second-year level courses. No more new students will be accepted due to the decision to discontinue the AFA music program.	<p>85% percent of graduates of degree programs will display a master of at least 70% of the course competencies (average, above average or excellent) for terminal courses required by their curriculum and include:</p> <ul style="list-style-type: none"> • MUS 221 & 222 (Music Theory III & IV) • MUS 241 & 242 (Ensemble III & IV) • MUS 271 & 272 (Music History I & II) • MUS 261 & 262 (Applied Music III & IV) <p>These course competencies are found on the tracking sheet for the AFA music program.</p>	Purchase new CD/VCR/DVD player (with speakers) needed for music classes. The current one lost a speaker and remote control due to weather damage in 2004.	\$450	N

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>The goal of the Fine Arts (Music) Department is to provide quality instruction with cultural courses like MUS 110 (Music Appreciation)</p>	<p>III-C</p>	<p>To create a listening lab in the HCC Library. This will:</p> <ul style="list-style-type: none"> • Provide MUS 110 students with a quiet place to listen to the CD's that come with their MUS 110 text • Provide students with access to CD's that the department and library have purchased without worry of them never being returned 	<p>An increase in the participation and understanding of course material among students of music classes.</p>	<p>Purchase two single CD player components along with two sets of durable headphones. Purchase a selection of 50 new CD's to add to the music department's listening library (to be kept in the HCC Library along with their current collection.)</p>	<p>\$325 for two CD players \$100 for two quality, durable headphone sets</p>	<p>N</p>

Physical Education

Scott Dameron, Department Head

Purpose: The purpose of the Physical Education Program is to enable students who want to transfer to a four-year college or university to complete physical education requirements for a baccalaureate degree while enrolled at Halifax Community College.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
The goal of the Physical Education Department is to provide students with the necessary awareness of the value of life-long physical activity, and the knowledge that physical activity improves overall well-being.	I-B	To continue to offer lab experiences that enhance course material.	Students are surveyed with the following statement: "Life-long physical activity is important to my well-being."	Purchase lab supplies: -Treadmills (3 current treadmills are insufficient for average class size. Need at least 2 more.) -Weight training equipment (squat rack) -Tennis rackets, balls -Stopwatches -Exercise videos -Instructional videos -First aid kits	\$5,000	N

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>The goal of the Physical Education Department is to provide students with the necessary awareness of the value of life-long physical activity, and the knowledge that physical activity improves overall well-being.</p>	V-B	<p>To attend professional development opportunities as they become available.</p>	<p>Students are surveyed with the following statement: "Life-long physical activity is important to my well-being."</p>	<p>Attend an available conference related to instructional techniques or course related material:</p>	500.00	Y
	I-B	<p>To ensure safety and availability of exercise equipment.</p>	<p>Students are surveyed with the following statement: "Life-long physical activity is important to my well-being."</p>	<p>-Personal trainer certification -American Alliance for Health, Physical Education, Recreation and Dance (yearly conference)</p> <p>Exercise equipment maintenance (cardio equipment was purchased used, and needs to be placed on a yearly maintenance schedule through the manufacturer).</p>	\$500.00	Y

Psychology / Sociology

Phil Pair, Department Head

Purpose: The Department of Psychology/Sociology provides college transfer courses in psychology and sociology and also provides psychology and sociology courses which serve as work readiness components of other programs on campus.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Students taking PSY 118 as part of Associate, Vocational or Technical programs will gain more awareness and skills in the psychological issues of work readiness including self awareness, communication, teamwork, work awareness, work ethics, stress management, and getting along with others in personal and work relationships.	II. A	Implement best-method instructional techniques, geared toward enabling students to apply course content to professional and personal "real-life" scenarios.	On a survey administered at the end of the course, <u>90%</u> or more of students in PSY 118, Interpersonal Psychology, will report increased awareness and/or skills in: <ul style="list-style-type: none"> • self-awareness • communication • teamwork • work ethics • stress management • getting along with others in personal and work relationships. 	Attend workshops and conferences.	\$1,000.00	Y
Students taking college transfer psychology courses will gain more knowledge related to the content of those courses and will increase their readiness for higher education.	I. B	Students will use research data to formulate or evaluate new research questions, using reason and persuasion in a logical argument.	85% of course completers will earn a grade of "C" or above on research assessments in the following courses: <ul style="list-style-type: none"> • PSY 150 • PSY 281 	Select text books and exercises that emphasize critical thinking skills and an attunement to the depth and validity of scientific evidence.	NA	NA

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>Students taking college transfer sociology courses will gain more self-awareness, more knowledge related to the content of those courses and will increase their work readiness as a result of learning the content of those courses. Institutional Goal:</p>	I. B	<p>Students summarize and evaluate a body of research including primary literature, and can compare sociology's methods with other disciplines' methods.</p>	<p>85% of course completers will earn a grade of "C" or above on assessments in the following courses:</p> <ul style="list-style-type: none"> • SOC 210 • SOC 220 • SOC 240 	<p>Select text books and exercises that emphasize critical thinking skills and an attunement to the depth and validity of scientific evidence.</p>	NA	NA

Science

Terry P. Wheeler, Department Head

Purpose: The purpose of the Science Department is to deliver relevant, up to date scientific information to students seeking to transfer to a four-year school or complete the requirements of a two-year program.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
The goal of the Science Department is to provide graduates of degree programs (A.A., A.S., A.G.E., A.A.S.) with the necessary scientific information required for successful completion of their program.	I-B	To continue to offer lab experiences that enhance lecture material	<p><u>85%</u> percent of graduates of degree programs will display a master of at least 70% of the course competencies (average, above average or excellent) for terminal courses required by their curriculum and include:</p> <ul style="list-style-type: none"> • BIO 112 General Biology • BIO 169 Anatomy & Physiology II • CHM 152 General Chemistry • CHM 132 Organic and Biochemistry • BIO 175 General Microbiology <p>These course competencies are found on the competency checklist for each course listed.</p>	Purchase lab supplies	\$7,000	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>The goal of the Science Department is to provide graduates of degree programs (A.A., A.S., A.G.E., A.A.S.) with the necessary scientific information required for successful completion of their program.</p>	V-B	<p>To attend professional development opportunities as they become available</p>	<p><u>85%</u> percent of graduates of degree programs will display a master of at least 70% of the course competencies (average, above average or excellent) for terminal courses required by their curriculum and include:</p> <ul style="list-style-type: none"> • BIO 112 General Biology • BIO 169 Anatomy & Physiology II • CHM 152 General Chemistry • CHM 132 Organic and Biochemistry • BIO 175 General Microbiology <p>These course competencies are found on the competency checklist for each course listed.</p>	<p>Attend an available conference related to instructional techniques or course related material</p>	\$500	Y
	I-B.	<p>To ensure continued operational quality of microscopes</p>	<p><u>85%</u> percent of graduates of degree programs will display a master of at least 70% of the course competencies (average, above average or excellent) for terminal courses required by their curriculum and include:</p> <ul style="list-style-type: none"> • BIO 112 General Biology • BIO 169 Anatomy & Physiology II • CHM 152 General Chemistry • CHM 132 Organic and Biochemistry • BIO 175 General Microbiology <p>These course competencies are found on the competency checklist for each course listed.</p>	<p>Professional microscope maintenance twice per year (December, May)</p>	\$3000	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>The goal of the Science Department is to provide graduates of degree programs (A.A., A.S., A.G.E., A.A.S.) with the necessary scientific information required for successful completion of their program.</p>	<p>I-B</p>	<p>To ensure continued operational quality of the autoclave</p>	<p>85% percent of graduates of degree programs will display a master of at least 70% of the course competencies (average, above average or excellent) for terminal courses required by their curriculum and include:</p> <ul style="list-style-type: none"> • BIO 112 General Biology • BIO 169 Anatomy & Physiology II • CHM 152 General Chemistry • CHM 132 Organic and Biochemistry • BIO 175 General Microbiology <p>These course competencies are found on the competency checklist for each course listed</p>	<p>Professional autoclave maintenance quarterly as per service contract plus cost of parts</p>	<p>\$4,500</p>	<p>Y</p>

Division II – Business and Commercial Technologies

Joyce Barnes, Division II Chair

Accounting

Rhonda H. Segars, Department Head

Purpose: The accounting curriculum is designed to provide students with the knowledge and the skills necessary for employment and growth in the accounting field.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide students with the skills necessary to become successful in the accounting field.	I.A.	Students will be able to analyze data, prepare journal entries, and reports as they relate to the accounting cycle both manually and on the computer.	80% of Accounting Graduates will receive ratings of "excellent", "above average", or "average" on the accounting graduate performance checklist.	Purchase software for computer Accounting Software Applications.	\$450.00	Y
		Students will be able to make appropriate computations of payroll, complete payroll tax forms, prepare payroll journal entries, and enter general ledger transactions.		Purchase computer upgrades for the Accounting Computer Lab.	Costs vary depending on what is needed	Y
		Students will be able to use computer accounting spreadsheets to solve accounting problems.				
		Students will learn computer software applications related to accounting systems.				
		Students will be able to complete various tax forms on topics covered in the income tax class.				

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To enhance instruction techniques by using technology in the traditional classroom.	V.C.	To improve the quality of instruction for accounting courses.	Student feedback.	Purchase a Promethean ACTIVboard or Smart board for the accounting department.	\$9,000	N
To improve the work environment for accounting instructors.	V.C	To be able to have access to information quickly.	NA	Purchase two printers for the accounting department.	\$1,000	N

Advertising and Graphic Design

Gloria D. Tysinger, Department Head

Purpose: The purpose of the Advertising and Graphic Design curriculum is to provide graduates with the knowledge and skills necessary for employment in the graphic design profession.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Associate Degree Graduates of the program will prepare a portfolio of completed projects that exemplify design process and solutions to a variety of graphic design problems.	IA	To facilitate the employment of associate in applied science degree graduates, make the changes/purchases indicated to enable graduates to meet industry standards.	<p><u>100%</u> of graduates of the Associate Degree will complete two benchmark classes with a grade of C or better:</p> <ul style="list-style-type: none"> ▪ GRD 280 Portfolio Design ▪ GRD 241 Graphic Design III <p>All projects completed by graduates in both benchmark classes will be judged acceptable for the current job market by the department chair.</p>	Purchase software Upgrades Creative Suite 3 which has become available since we did not update this year.	\$5,000	Y every 3rd year
Diploma Graduates of the program will prepare a portfolio of completed projects that exemplify design process and solutions to a variety of graphic design problems.	IA	To facilitate the employment of associate in applied science degree graduates, make the changes/purchases indicated to enable graduates to meet industry standards.	<p><u>100%</u> of diploma graduates will complete the benchmark class, GRD 280, Portfolio Design, with a grade of C or better.</p> <p>All projects completed by graduates in both benchmark classes will be judged acceptable for the current job market by the department chair.</p>	Purchase software Upgrades	Same as for AD	Y every 3rd year

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Computer Graphic Certificate Graduates of the program will prepare a portfolio of completed projects that exemplify design process and solutions to a variety of graphic design problems.	IA	To facilitate the employment of associate in applied science degree graduates, make the changes/purchases indicated to enable graduates to meet industry standards.	<u>100%</u> of Computer Graphics Certificate graduates will complete the benchmark class, GRD 271, Multimedia Design I, with a grade of C or better:	Purchase software Upgrades	Same as AD	Y every 3rd year
Associate Degree Graduates of the program will prepare a portfolio of completed projects that exemplify design process and solutions to a variety of graphic design problems.	II. B.1 III. V. C II. B.1 V. C	Provide the Graphic Design student with efficient equipment and skills to be able to: <ul style="list-style-type: none"> obtain and meet industry standards for employment in their field of expertise. Compete with the new Advertising and Graphic Design program opportunities to be offered at neighboring Nash Community College starting 2008. Provide the Design student with projects to enhance their creativity by way of the Internet, and to be able to obtain and meet industry standards for employment in their field of expertise. 	<u>100%</u> of diploma graduates will complete the benchmark class, GRD 280, Portfolio Design, with a grade of C or better. All projects completed by graduates in both benchmark classes will be judged acceptable for the current job market by the department chair.	Purchase and maintain Pentium chip dual core Mac computers (4) for the program to run cross platform software & designs needed for the enhancement of the program. Allow students to utilize	5000.00	N

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>The Graphic Design Graduates of the program will prepare a portfolio of completed projects that exemplify design process and solutions to a variety of graphic design problems.</p>	<p>V-B</p>	<p>To attend professional development opportunities as they become available</p>	<p>100% of graduates of the Associate Degree will complete two benchmark classes with a grade of C or better:</p> <ul style="list-style-type: none"> ▪ GRD 280 Portfolio Design ▪ GRD 241 Graphic Design III <p>All projects completed by graduates in both benchmark classes will be judged acceptable for the current job market by the department chair</p>	<p>Attend an available conference related to instructional techniques or course related material</p>	<p>\$500</p>	<p>Y</p>

Business Administration

Lateef Balogun, Department Head

Purpose: The purpose of the Business Administration curriculum is to prepare students for employment opportunities in government agencies, financial institutions, and business or industry, be it large or small.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To ensure currency of the Business Administration program and its offerings.	I.A.	To review and revise as necessary, the curriculum course sequencing and to assure the completion of program.	To see a positive graduation rate (increase in) of Business Administration majors.	Offering of diversify form of courses and at different time and different platforms	NA	NA
To provide flexible course offerings in the curriculum.	I.A.	To seek additional assistance from Part time faculty members and other faculty members in teaching other Business courses as needed.	To create a data bank of Part time faculty members and their area of concentration.	Personnel salary based on part time instructor.	NA	NA
To establish a Business Program assistance center in Room 207 or 208 in the Administration Building	I.C.	To give business administration majors/community a center for research, tutoring and information sharing with other Business majors	Ability of Business majors to be able to have access to major software, newsprint etc...	Equipped the center with the latest technologies like computers with internet capabilities, business /accounting/financial software.	\$10,000	N
Graduates will demonstrate competency in the field of Business Administration	II.B	Graduates will be able to demonstrate, apply the core competency areas of the business program in real work environment, via leadership management, planning, controlling, evaluating, supervision etc	100% of graduates must demonstrate a competency rating of at least a "C" or above in the mastery of the Business programs core area.	Competencies will be evaluate prior to graduation and individual graduates performance in BUS 230.	NA	NA

Computer Information Technology

Joyce Barnes, Department Head

Purpose: The purpose of the Computer Information Technology curriculum is to prepare graduates for employment in entry-level positions with businesses, educational systems, and governmental agencies which rely on computer systems to manage information.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Offer programs and services to support business and industry.	III A	Provide current hardware and software for student to use in obtaining training	Students passing required courses and finding employment	Update hardware and software as necessary	Varied but can run in the range of \$20K/yr	Y
	III B	Training of current staff to be ongoing	Staff is well-versed in current technologies and can relay information to classes	Periodic training on campus and off campus each semester	\$10K/yr	Y
		Current technologies available to students	Internet access is available in all necessary classrooms	Purchasing additional bandwidth for labs and adding Internet Access to Cisco Lab – Room 205	\$25K/Y	Y

Interior Design

Alice Vaughan, Department Head

Purpose: The purpose of the Interior Design curriculum is to prepare graduates with a variety of job opportunities in the field of both residential and non-residential interior design, including residential and commercial interior design, set design, showroom design, and sales positions for furniture, textiles and accessories, and all businesses dealing with interiors

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
The goal of the Interior Design Department is to provide graduates the ability to display and solve interior design problems, and to demonstrate proficiency in drafting/design skills.	I. A	Provide the Interior Design student with updated software to be able to obtain and meet industry standards for employment in their field of expertise.	90% of graduates will receive ratings of "Excellent", "Above Average", or "Average" on all items on the Interior Design Associate Degree Graduate Performance Checklist.	Purchase and maintain up-to-date software for the program Ex: 1) 20/20 software Subscription thereafter	(after initial purchase, subscription thereafter)	
	II. A.2				4000.00	N
	II. B.1				(1000.00)	Y
	III. A			2) AutoCAD subscr. 3) DVD's and other misc. programs to enhance instruction	2000.00	Y
	III. B				1000.00	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
The goal of the Interior Design Department is to provide graduates the ability to display and solve interior design problems, and to demonstrate proficiency in drafting/design skills.	II. B.1 III. V. C	Provide the Interior Design student with efficient equipment to be able to obtain and meet industry standards for employment in their field of expertise.	90% of graduates will receive ratings of "Excellent", "Above Average", or "Average" on all items on the Interior Design Associate Degree Graduate Performance Checklist.	Purchase and maintain up-to-date computers (8) for the program to run already purchased up-to-date software and other software programs that are needed for the enhancement of the program.	15000.00	Y (every 3 years)
	II. B.1 V. C	Provide the Interior Design student with projects to enhance their creativity by way of the Internet, and to be able to obtain and meet industry standards for employment in their field of expertise.		Purchase various equipment that will benefit student achievement. Ex: (8) Drafting Tables for lab Pantone Color Viewing Light Easels Laminator Supplies for Laminator Matt Cutters Ceiling mount for LCD projector	700.00 ea. 1000.00 100.00 ea. 100.00 50.00 400.00 ea. 300.00	N N N N Y N N

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
The goal of the Interior Design Department is to provide graduates the ability to display and solve interior design problems, and to demonstrate proficiency in drafting/design skills.	III. C	To engineer the implementation of new and creative ideas to the Interior Design student by way of field trips and true life projects.	90% of graduates will receive ratings of "Excellent", "Above Average", or "Average" on all items on the Interior Design Associate Degree Graduate Performance Checklist	Numerous field trips to be taken during each semester Ex: Museums, High Point Market, Virginia Quilting, Lighting Specialists, Bath/Kitchen Specialists, historical sites and houses.	2000.00	Y
	B. 1 V. C			Purchase (when needed) supplies (from local suppliers Ex: Staples, Wal-Mart) that will enhance true/life experiences that are needed for the lab.	500.00	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
The goal of the Interior Design Department is to provide graduates the ability to display and solve interior design problems, and to demonstrate proficiency in drafting/design skills.	V. B V. C	Provide opportunities to full time Interior Design Instructor with professional development and workshop opportunities and as it becomes available.	90% of graduates will receive ratings of "Excellent", "Above Average", or "Average" on all items on the Interior Design Associate Degree Graduate Performance Checklist	Attend available conferences and workshops related to instructional techniques or course related material: a. Registration b. Travel c. Meals d. Lodging	3000.00	Y

Medical Office Administration

Debbie Boone, Department Head

Purpose: The purpose of the Medical Office Administration AAS degree program is to prepare graduates for entry-level office positions in medical and allied health facilities.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Degree graduates will demonstrate the technical and interpersonal skills necessary to be successful in the field of Medical Office Administration through a co-op work experience	I-A	To provide Medical Office Administration Degree graduates with the level of skills necessary to meet industry standards and successfully compete for employment in the health care industry	The academic advisor and the work supervisor will evaluate the work experience of each graduate at least twice during the cooperative work experience 80 % of all graduates will receive a rating of "Very Good" or "Outstanding" as prescribed in the HCC Cooperative Education Workbook	Update software as needed to ensure that students are skilled in the current technology required in the health care industry	\$1000	Y
Provide graduates with up to date technology required for the successful completion of the program. Students will demonstrate knowledge of subject matter and proficiency in the use of medical software	II-B	To enhance the Medical Office leaning environment and provide graduates with the level of skills necessary to meet industry standards and successfully compete for employment in the health care industry	80% of graduates will pass OST-243, Medical Office Simulation, a capstone course, with a grade of C or better	Update PC terminals (22) in Room 216 with the appropriate amount of memory and speed required to successfully run software that is similar to that used in industry	\$15,000	Y (every 4 years)

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates will demonstrate a knowledge of medical terminology and proficiency in medical transcription	II-B	To enhance the Medical Office leaning environment and provide graduates with the level of skills necessary to meet industry standards and successfully compete for employment in the health care industry	<p>80% of degree graduates will complete OST-242, Medical Office Transcription II, with a C or better</p> <p>85% of graduates will complete MED-122, Medical Terminology II, with a C or better</p>	<p>Purchase Medical Terminology CD/DVD/Videos for instructional use</p> <p>Update Instructor terminal in Room 216 with capability to play medical DVD's for projector that is attached to the instructor PC</p>	\$1,500	N
To provide graduates with the necessary technology information required for the successful completion of the Medical Office Administration program	V-A II-B	Instructor(s) to attend professional development opportunities, professional conferences, and take educational courses as needed to maintain skills that meet current industry standards	Student Feedback	<p>Attend conferences, workshops, and seminars related to curriculum material as they become available (registration, lodging, meals and travel)</p> <p>Join organizations to keep up-to-date on industry changes</p> <ul style="list-style-type: none"> Register for classes required to maintain CMBS certification. 	<p>\$3000</p> <p>\$150</p> <p>\$1000</p>	<p>Y</p> <p>Y</p> <p>Y</p>
To provide flexible course offerings in curriculum program	I-A	Seek part time instructor to assist with distance learning and evening courses	Part-time instructor will be employed to assist with distance learning and evening classes	personnel salary	as required	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To enhance the level of instruction in the classroom setting	V-C	Supplement and enhance lecture materials	Student Feedback – Recognition of details provided with color copies that would be difficult to distinguish using black/white copies	Purchase a color printer for instructional use in Room 214	\$1,500	N
To provide an efficient work environment for Instructor	V-C	Create an efficient, ergonomic work environment for instructor thus increasing time available for research on updates relating to Medical Office technology	Increased productivity in keeping abreast of changes in industry standards and technology	Purchase printer for instructor	\$500	N

Networking Technology

Joyce Barnes, Department Head

Purpose: The purpose of the Networking Technology curriculum is to prepare graduates for employment in entry-level positions with businesses, educational systems, and governmental agencies which rely on computer systems to manage information.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Offer programs and services to support business and industry.	III A	Provide current hardware and software for student to use in obtaining training	Students passing required courses and finding employment	Update hardware and software as necessary	Varied but can run in the range of \$20K/yr	Y
	III B	Training of current staff to be ongoing	Staff is well-versed in current technologies and can relay information to classes	Periodic training on campus and off campus each semester	\$10K/yr	Y
		Current technologies available to students	Internet access is available in all necessary classrooms	Purchasing additional bandwidth for labs and adding Internet Access to Cisco Lab – Room 205	\$25K/Y	Y

Office Systems Technology

Monica Simmons, Department Head

Purpose: The purpose of the Office Systems Technology curriculum is to prepare individuals for positions in administrative support careers in small, or large organizations as an administrative assistant, an office manager, supervisor of other administrative assistants, or as a business owner of an information processing service.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide high quality training.	III	Enhance the capability of instruction in non-computer classrooms	Students passing required courses	Purchase a laptop computer with projection hardware and screen to show presentations in classrooms 207, 209, 213, etc	1000.00	Y
		Provide a good, quality comfortable chair for students in their workstations	Chairs will be purchased	Purchase 20 new computer chairs for computer lab 216	2100.00	Y
	II	Provide students with the essential equipment for OST 223 and OST 224	Students passing OST 223 and OST 224 utilizing the equipment purchased	Purchase 20 headphones for students in computer lab 216 for Machine Transcription	1500.00	Y
		To keep students abreast with current technology		Upgrade computer labs 212 and 216 with Microsoft Office 2003 software	\$5000+	Y
Offer programs and services to support business and industry	III A	Keep instructors abreast with current teaching strategies and methodologies	Instructor utilizing various teaching methods in the classroom	Review teaching strategies	\$5000.00	Y

Parlegal Technology

Natalie C. Watson, Department Head

Purpose: The purpose of the Paralegal Technology AAS Degree Program is to prepare graduates to work under the supervision of attorneys by performing legal tasks in assisting with legal work.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates will demonstrate the technical and interpersonal skills necessary to be successful in the field of Paralegal Technology through a cooperative education work experience.	I. A	Provide students with valuable education in field of Paralegal technology.	100% of all graduates will receive a rating of "Very Good" or "Outstanding" as prescribed in the HCC Cooperative Education Workbook. The academic supervisor and work supervisor will evaluate the work experience of each graduate at least twice during the cooperative experience.	Provide students with a strong and valuable education in Paralegal Technology.	N/A	Y
Provide high quality training.	I.	Program will pursue certification through the American Bar Association.	Certification Process initiated by May 2008.	Preparation/ Completion of Certification Application.	\$1500-\$2000	N

Division III – Public Service Technologies
B.T. Brown, Division III Chair

Basic Law Enforcement Training (BLET)
Wesley P. Terry, Jr., Department Head

Purpose: The purpose of the basic law enforcement training program and academy is to improve the quality of life, the educational and economic base of the service area by offering a state accredited course of study and training in becoming a certified law enforcement officer within the State of North Carolina and the semester credits earned through the program provide the student with the advanced opportunity to earn the A.A.S. degree with student transfer opportunities to a senior institution; and overall provide the student with a life-long learning and personal growth opportunity.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide high quality, accessible, state accredited BLET program.	I.	Program will offer academic classes and practical lab exercises which are in accordance with all mandates of the N.C. Dept. of Justice, Criminal Justice Standards & Training Division regarding course content, instruction, staff, equipment, and facilities.	Employment of staff sufficient to provide administration, management and instructional training within the 32 topic areas of mandated state instruction.	Continued employment of adjunct assistant director on a 12 month basis to provide assistance, management, planning and instructor for the academy.	\$ TBA	Y
				Continued employment of state certified adjunct academy instructors with expertise to instruct within the individual blocks of state mandated topics.	\$ TBA	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide a strong technical training program which enables the successful student to achieve state certification and relative employment as a law enforcement officer.	I.A	Successful completion of all required curriculum topics, practicals and state administered exam qualifying the student for state certification.	100% of graduates will complete all 32 topic test with a grade of 70% or better. All students will take and successfully pass the state administered exam for certification.	Purchase and provide those specialized criminal justice supplies and equipment, as required by the state, necessary to conduct a BLET academy twice a year and to provide such training which for required skills development.	\$ 12,000 per annum	Y
		Demonstration of competency in all areas listed under the requirements as outlined by the N.C. department of Criminal Justice standards & Training Commission.	Perform specialized technical skills related to the topics, procedures and tasks as outlined in the state requirements..	Provide and safely maintain a fleet of five fully police equipped training vehicles for the purpose of specialized student training in police precision driving	\$ 7,000 Per annum	Y
Graduates will demonstrate competency in their major field of study	II.B	BLET students will pass all 32 state mandated topical study areas with a grade of 70% or better.	Weekly assessment exams will be administered which covers all topical instructions for the previous period of instruction.	Provide state mandated law enforcement instruction, books, texts, equipment and supplies necessary for student participation and learning in specific Areas.	\$ 2,000	Y
		BLET students who successfully complete all course requirements will pass the state exam for certification as a law enforcement officer	100% of BLET students will score at least 70% on the comprehensive state exam.			Y

Cosmetology

Kenneth Harris, Department Head

Purpose: The purpose of the Cosmetology Curriculum is to prepare students for entry-level employment in the field of Cosmetology and to successfully pass the State Board Exam by exposing the student to an educational environment that provides basic practical and theoretical knowledge.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To implement effective and efficient use of Technology in the Cosmetology field.	5-C	Travel to workshops.	24hrs. of Continuing Ed. Is required for Cosmetology Instructors.	Attendance of needed Continuing Ed. Classes to be up dated on new methodology & Instructor effectiveness.	\$4000.00	Y
To prepare students to perform specialized skills necessary in the Cosmetology Field.	1-A	The students will demonstrate the correct interpersonal skills.	The students will be evaluated by a customer satisfactory survey.	Purchase Milady soft skills DVD: Interpersonal skills for the Beauty Industry.	\$2000.00	Y
To provide high quality training in the practical performance area.	1-A	Provide students the opportunity to perform current technics in the application of products.	The students will perform different applications of a variety of chemical products.	To purchase a variety of Cosmetology products.	\$12,000.00	Y

Criminal Justice Technology

Wesley P. Terry, Jr., Department Head

Purpose: The purpose of the criminal justice technology program(s) is to improve the quality of life, the educational and economic base of the service area by offering an accredited course of study and training in the criminal justice profession and afford the student transfer opportunities to a senior institution; and overall provide the student with a life-long learning and personal growth opportunity.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide high quality, accessible, flexible training programs.	I.	Program will offer a full range of academic classes during the regular day session, as well as a limited evening academic schedule and two on-line courses per semester.	Employ sufficient adjunct faculty to offer full range of day classes as well as limited night classes and on-line classes.	Continued employment of day time adjunct instructor teaching 12 s.h. of seated classroom curriculum instruction.	\$ TBA	Y
			Purchase and provide criminal justice supplies necessary for specific topical instruction.	Continued employment of adjunct evening instructor to teach one seated/hybrid class (3 s.h.) plus two on-line classes (6 s.h.) per semester.	\$ TBA	Y
Provide a strong technical education in the applied science field leading to a A.A.S. degree	I.A	Successful completion of all required curriculum and support courses culminating in meeting all departmental and institutional requirements for a A.A.S. degree. Demonstration of competency in all areas listed under institutional goals for the Associate in Applied Science Degree programs.	<u>100%</u> of graduates will complete the following courses with a grade of C or better: CJC 111 – Introduction to Criminal Justice CJC 141 – Corrections CJC 121 – Law Enforcement Operations CJC 212 – Ethics & Community Relations	Purchase state-of-the-art technology audio visual programs which highlight and demonstrate salient points of instruction within each specified course.	\$4,500	N
			Perform specialized technical skills related to the programs focus.	Purchase and provide criminal justice supplies necessary to perform required skills.	\$1,500	Y

Early Childhood Education / Teacher Associate

B.T. Brown, Department Head

Purpose: The purpose of the Early Childhood Associate curriculum is to prepare individuals to work with children from infancy through age eight in diverse learning environments.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates will demonstrate competency in their major field of study	IIB	Graduates will demonstrate a mastery of academic and classroom skills essential to planning and implementing developmentally appropriate programs in early childhood settings	<u>90%</u> of graduates will achieve a mean score of average or better (C or better) on the Early Childhood Associate Degree Graduate Checklist.	Complete graduate checklist prior to graduation of each student	N/A	N/A
Prepare graduates for a career in the early childhood education field.	IA	Students will learn about the varied early childhood education environments, career options, and ongoing educational opportunities in the field.	Provide students access to a variety of programs, career options and ongoing educational opportunities	Students will take field trips to a variety of early childhood programs, related agencies and sites of related interests	\$500 in gas for school van, \$500 for chartered bus	Y N
		Provide students with an organized, closely supervised, quality internship experience	Hire a part-time co-op coordinator to be shared with Human Services	Join with Human Service Technologies program to hire a co-op coordinator to organize and oversee internship experiences	20 hrs/wk @\$25/hr= \$18,000/yrx 1/2= \$9,000	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Prepare students in the Early Childhood Education field to perform the specialized skills necessary for success in a variety of early care settings.	IA & IIB	Provide students learning opportunities employing most up-to-date and best practices	Have a "lab" classroom with sink, stove, refrigerator, washer/dryer, work tables and space	Remodel 602 to be equipped with "kitchen" type equipment, cabinets, washable flooring, and appropriate work space.	\$30,000	N
				Purchase laminating machine	\$300	N
				Purchase materials to demonstrate required methods and products	42,000	Y
				Provide an updated children's library	Update current collection of children's books housed in the LRC	\$400.
Provide high quality training	VC	Program instructors will demonstrate current best practices Align program with various nationally recognized standards in the field	Determined by annual evaluation and goals Program will become accredited by NAEYC	Attend workshops and conferences	\$2,000	Y
				Summer/Fall 2007-Begin internal preliminary study of program. Attend meetings and workshops toward objective	\$500	
				Spring 2008 apply for self-study packet.	\$500	
				Spring 2009 return packet and await team	\$1500-2000	
				Team visit spring 2009	\$3000	
				Annual Report fee	\$1500-2000	

Greenhouse and Grounds Maintenance

Peggy K. Lynn, Department Head

Purpose: To provide individuals from special populations with experience in general horticultural principles and applications and to provide employable graduates with qualifications for entry-level positions in the horticultural industry.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates will demonstrate competency in the field of greenhouse production and grounds maintenance.	I A	Graduates will demonstrate the ability to perform and understand various forms of propagation, plant growing techniques and proper horticultural grounds maintenance practices.	<u>100%</u> of graduates will receive ratings of "Excellent", "Above Average", or "Average" on each item on the technical skills components of the Greenhouse and Grounds Maintenance Certificate Performance Checklist.	Graduate competency check list will be evaluated prior to graduation.	N/A	N/A
		Graduates will demonstrate appropriate non-technical skills essential for the workplace	<u>100%</u> of graduates will receive ratings of "Excellent", "Above Average", or "Average" on each item on the non-technical skills components of the Greenhouse and Grounds Maintenance Certificate Performance Checklist.	Graduate competency check list will be evaluated prior to graduation.	N/A	N/A
Provide a strong technical education.	I A	Provide students with education and exposure to current industry based techniques and practices.	Purchase necessary equipment for audio/video education.	Purchase TV, VCR, DVD player for classroom.	\$ 500	N
			Provide access to other locations where proper horticultural practices are exhibited.	Field trips to: J R Ralston Arboretum, Va. State University, Maymont Park, N C State University, Johnston Community College, etc.	\$ 500	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide the most up dated training to students and stay current with certifications. (required)	VC	Earn CEU credits for re-certification.	Successful completion of certification requirements (January 2008)	Attend Horticulture conference and workshops	\$700	Y
Prepare students in the Greenhouse Production and Grounds Maintenance program to perform specialized skills necessary for successful employment	IA	Provide students learning opportunities employing most up-to-date and best practices	Install propagation equipment	Purchase necessary materials and equipment needed to install	\$400	Y \$200
		Provide safe and convenient table surfaces for instruction in growing and use in sale of plants	Install fold down anchor fencing panels along existing fence to serve as tables	Purchase manufactured panels from fencing company Have Maintenance staff install panels on exiting fencing.	\$1300	N
To prepare graduates for a career in the greenhouse production and grounds maintenance field.	IA	Provide students with an organized, closely supervised, quality work experience while allowing time for department head to complete necessary paperwork and instruction for ongoing success of program	More effective use of time and dollars.	Hire a part-time assistant to assist instructor in carrying routine tasks	\$5,760/yr (\$480/mo)	Y

Human Services Technology

Paige Cutchin, Department Head

Purpose: The purpose of the Human Services Technology Program is to meet the educational needs of students preparing for careers in a variety of human service settings and to contribute to the social, cultural, economic, and political well-being of the community.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To prepare graduates for a career in the human services profession.	I.A.	Graduates will learn about careers and continued educational opportunities in the human services field.	Provide students access to information about careers and continued educational opportunities in the human services field.	Students will take field trips to a variety of human services agencies, 4 year schools, and other trips relating to the field.	\$500 in gas for school van trips, \$500 for charter bus expenses	Y
		Provide students with an organized, supervised, quality internship experience.	Hire a part-time co-op coordinator	Join with the Early Childhood Education program to hire a co-op coordinator to oversee internship responsibilities as well as teach one class per semester for the human services program	20 hours per week @ \$25/hr = \$18,000/yr x 1/2 = \$9,000	Y
		Allow students opportunity to improve public speaking skills and network with potential employers; maintain positive networking relationship with human service co-op/ hiring agencies	Host annual internship supervisor appreciation luncheon	Catered luncheon in the Centre gallery during spring semester for all interns and supervisors	\$600	Y
		Graduates will obtain employment or continue their education in the human services field.	75% of known graduates will be employed, in military service, or continuing their education within 6 months of graduation.	Graduate follow-up report will be conducted 6 months after graduation.	N/A	Y

Division IV – Vocational Industries Technologies

Hunter S. Taylor, Division IV Chair

On-Campus Programs

Automotive Systems Technology

Hunter S. Taylor, Department Head

Purpose: The purpose of the Automotive Systems Technology curriculum is to prepare graduates for employment as Automotive Systems Technicians.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Improve instruction by working towards NATEF certification.	II.B.	Purchase high priority tools and equipment on attached list. (27.49% of total need)	Requested Tools and equipment will be purchased by April 2008.	Purchase high priority tools & equipment	\$12,188.52	N
		Update Scan Tools (Tech 2, Snap-on, and NGS Ford Tester)	Have scan tools updated by Spring 2008.	Purchase cartridges and software to upgrade these tools.	\$800	Y
		Renew subscription to Motor ALLData Information Service	Renew subscription by July 2007.	Renew subscription.	\$975	Y
Improve safety conditions in the automotive shop and surrounding areas.	I	Improve the air quality in the automotive shop and surrounding areas.	Have exhaust ductwork re-routed as to vent air away from the 100 building fresh air intake.	Re-plumb the exhaust system to include all bays (instead of the rear three) and redirect the outlet so as to vent on the west or south side of the 100 building instead of the east side, which is too close to the 100 building fresh air intake.	\$2500	N

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Improve instruction in the AAS program.	I A	Hire a full-time instructor for the 2 nd year program.	Hire instructor for Fall 2007.	Advertise internally and externally for open position.	\$40,000	Y
		Improve instructional facilities.	Find additional class/lab space for Fall 2007.	Build or find additional class/lab area to share between 1 st year, 2 nd year, and Huskins students.	\$12,000	N
		Repair all donated cars and restore them to running condition.	50% of the donated cars will be running by May 2008.	Purchase parts for donated vehicles	\$1200	N
Keep instructors up-to-date on emerging technology	II.B1	Attend conferences and training sessions throughout the year.	Attend NCADIA conference in the fall at CPCC. All instructors to attend Chrysler/Honda/GM training in August in Glen Allen, VA.	Pay dues, travel, lodging and meals for the instructors to attend these events	\$2000.00	Y
Purchase supplies and consumables for program.	I.A.	Purchase nuts, bolts, spray solvents, wheel weights, hoses, wire, clamps, and other miscellaneous parts.	Purchase supplies on attached estimate before May 2008.	Purchase supplies.	\$1904.45	Y

AUTOMOTIVE SYSTEMS TECHNOLOGY – AAS Degree

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>AAS Graduates will demonstrate proficiency in the following ASE certification areas:</p> <ul style="list-style-type: none"> • (A1) Engine Repair • (A2) Automatic Transmissions/transaxles • (A3) Manual Drive Train & Axles • (A4) Suspension & steering systems • (A5) Brake systems • (A6) Electrical/electronics systems • (A7) Heating & air conditioning systems • (A8) Engine Performance 	II.B1	Measure students' competency levels	<p><u>90%</u> of graduates will achieve a score of 3-5 on:</p> <p>80% of the P-1 items on the corresponding NATEF task list.</p> <p>75% of the P-2 items on the corresponding NATEF task list</p> <p>50% of the P-3 items on the corresponding NATEF task list</p>	Use the corresponding NATEF task lists to determine student skills on tasks.	N/A	N/A
<p>Graduates of all programs will demonstrate the ability to work independently and will display the appropriate workplace soft skills necessary for employment as an automotive technician.</p>	II.A3	Measure students' non-technical workplace skills.	<p><u>95%</u> of graduates will receive a score of 3-5 on 90% of the items on the "Workplace Skills" checklist.</p>	Use the soft-skills check sheet to determine students' non-technical workplace skills.	N/A	N/A

AUTOMOTIVE SYSTEMS TECHNOLOGY - DIPLOMA

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Diploma Graduates will demonstrate proficiency in the following ASE certification areas: <ul style="list-style-type: none"> • (A1) Engine Repair • (A4) Suspension & steering systems • (A5) Brake systems • (A6) Electrical/electronic systems • (A7) Heating & air conditioning systems • (A8) Engine Performance 	IA	Measure students' competency levels.	<u>90%</u> of graduates will achieve a score of 3-5 on: <ul style="list-style-type: none"> 80% of the P-1 items on the corresponding NATEF task list. 75% of the P-2 items on the corresponding NATEF task list 50% of the P-3 items on the corresponding NATEF task list 	Use the corresponding NATEF task lists to determine student skills on tasks.	N/A	N/A

AUTOMOTIVE SYSTEMS TECHNOLOGY – BASIC CERTIFICATE

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Basic Certificate Graduates will demonstrate proficiency in the following ASE certification areas: <ul style="list-style-type: none"> • (A1) Engine Repair • (A6) Electrical/electronic systems 	IA	Measure students' competency levels.	<u>90%</u> of graduates will achieve a score of 3-5 on: <ul style="list-style-type: none"> 80% of the P-1 items on the corresponding NATEF task list. 75% of the P-2 items on the corresponding NATEF task list 50% of the P-3 items on the corresponding NATEF task list 	Use the corresponding NATEF task lists to determine student skills on tasks.	N/A	N/A

AUTOMOTIVE SYSTEMS TECHNOLOGY – ADVANCED CERTIFICATE

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>Advanced Certificate Graduates will demonstrate proficiency in the following ASE certification areas:</p> <ul style="list-style-type: none"> • (A4) Suspension & steering systems • (A5) Brake systems • (A8) Engine Performance 	IA	Measure students' competency levels.	<p>90% of graduates will achieve a score of 3-5 on:</p> <p>80% of the P-1 items on the corresponding NATEF task list.</p> <p>75% of the P-2 items on the corresponding NATEF task list</p> <p>50% of the P-3 items on the corresponding NATEF task list</p>	Use the corresponding NATEF task lists to determine student skills on tasks.	N/A	N/A

Electronics Engineering Technology
John Stams, Department Head

Purpose: Not submitted by Department Head

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Not submitted by Department Head		Not submitted by Department Head	Not submitted by Department Head	Not submitted by Department Head		

Industrial Systems Technology

Donald Beaver, Department Head

Purpose: The Industrial Systems Technology curriculum is designed to prepare or upgrade individuals to service, maintain, repair, or install equipment for a wide range of industries. Instruction includes theory and skill training needed for inspecting, testing, troubleshooting, and diagnosing industrial equipment and physical facilities.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
The goal of the Industrial Systems Technology A.A.S. and Diploma Program is to provide the students with the necessary skills to successfully enter the workforce, improve their economic base and provide industries with a skilled workforce.	1-A	Graduates will demonstrate the ability to construct, install, and troubleshoot basic electrical and mechanical systems through appropriate projects.	90% of graduates will receive ratings of "Excellent", "Above Average", or "Average" on all items on the Industrial Systems Technology A.A.S. Degree Performance Checklist.	Purchase needed supplies and tools.	\$1500	Y
	1-B			New Lathe	\$20,000	N
	2-B			RTD/Thermocouple Transmitter	\$400	N
	3-B					

Pulp and Paper Production Technology

Dr. Bindu Dhasmana , Department Head

Purpose: The purpose of this curriculum is to prepare individuals for careers in pulp and paper manufacturing and related industries.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Improve instruction by working towards AAS degree	I	Purchase 10 mm screener plate for wood chip screener. (Without 10 mm plate the whole equipment sitting in PPT lab is useless)	Requested equipment will be purchased by Fall 2007.	Purchase high priority equipment	\$ 800	N
Keep instructors up-to-date on emerging technology	I	Attend conferences and training sessions.	Attend TAPPI and other paper industry related workshops and conferences.	Pay dues, travel, lodging and meals	\$2000.00	Y
Purchase supplies and consumables for program.	I	Purchase office supplies.	Purchase supplies for the year 2007-2008.	Purchase supplies.	\$ 900	Y

Pulp and Paper Technology – AAS Degree

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates will gain the necessary skills and technical knowledge to qualify for employment or advancement in the pulp and paper industry.	I	Measure students' competency levels	<p>95% of graduates will achieve a score of excellent, average or above average.</p> <p>100% graduates will get co-op work experience with paper company or paper related company.</p>	Use the corresponding checklist to determine student skills on tasks.	N/A	N/A

Pulp and Paper Technology – Diploma

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates will gain the necessary skills and technical knowledge to qualify for employment or advancement in the pulp and paper industry.	I	Measure students' competency levels.	<p>95% of graduates will receive a score of Excellent, Average or above average.</p> <p>100% graduates will get co-op work experience with paper company or paper related company.</p>	Use the corresponding check list to determine student skills on tasks	N/A	N/A

Pulp and Paper Technology – Certificate in Pulping

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Pulping Certificate Graduates will demonstrate proficiency in the following areas: <ul style="list-style-type: none"> • Wood science and Woodyard operation. • Pulping chemicals and pulping process. 	I	Measure students' competency levels.	90% of graduates will achieve a score of excellent, average or above average.	Use the corresponding checklist to determine student skills on tasks.	N/A	N/A

Pulp and Paper Technology – Certificate in Paper Making

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Paper making Certificate Graduates will demonstrate proficiency in the following areas: <ul style="list-style-type: none"> • Stock Preparation. • Paper machine. • Paper making process. 	I	Measure students' competency levels.	90% of graduates will achieve a score of excellent, average or above average.	Use the corresponding checklist to determine student skills on tasks.	N/A	N/A

Pulp and Paper Technology – Recovery

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Paper making Certificate Graduates will demonstrate proficiency in the following areas: <ul style="list-style-type: none"> • Pulping Chemicals. • Chemical Recovery process 	I	Measure students' competency levels.	90% of graduates will achieve a score of excellent, average or above average.	Use the corresponding checklist to determine student skills on tasks.	N/A	N/A

Welding Technology

Jason Shotwell , Department Head

Purpose: The Welding Technology diploma curriculum provides students with a sound understanding of the science, technology, and applications essential for successful employment in the welding and metal industry.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Diploma Graduates of the Welding Technology diploma program will be able to perform stick weld (Shielded Metal Arc Welding) to meet the standards of the American Welding Society Code D1.1.	I.A.	Students will follow guidelines from the American Welding Society D1.1 structural code to weld a specimen and then mechanically test the specimen so that an inspection can be done to determine whether he/she passed or failed.	<u>80%</u> of graduates who complete the American Welding Society Certification Test will receive certified documents from the Instructor/CWI (Certified Welding Inspector) showing that the student is certified to weld in which they were tested. The certifications will be given throughout each welding class.	NA	NA	Y
Certificate Graduates of the Welding Technology certificate program will demonstrate the ability to oxy-fuel cut and weld, and electric weld the five basic joints needed for entry-level positions.	I.A.	Students will follow direct orders from instructor and be guided to complete their goal.	<u>80%</u> of graduates will receive ratings of "Excellent", "Above Average", or "Average" on all skills on the Welding Technology Graduate Performance Checklist.	NA	NA	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide a strong technical background to students.	I.A.	To instruct students to the fullest.	Enroll into at least two of the training courses by end of Spring semester 2008.	To complete the Weldability of Ferrous and Non Ferrous Metals course at Hobart Institute of Welding Technology.	\$2500	Y
				To complete the Welding Instructor course at Hobart Institute of Welding Technology.	\$2000	N
				To complete the Certified Welding Supervisor course at the American Welding Society.	\$1800	N
		To achieve the ASNT Level 2 Visual Testing certification.		\$300	N	
		Purchase steel, consumables, and equipment parts.		\$7000	Y	
		Pay leasing on cylinders and to have frequent cylinder exchanges.		\$3000	Y	
		Provide students with the necessary items to train them to become a highly skilled welder.	Purchase items as needed throughout the 2007-2008 period.			

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To improve the lab instruction.	I.A.	Purchase necessary tools and equipment.	Purchase tools and equipment by end of Spring semester 2008.	Purchase hand tools.	\$4000	Y
				Purchase a plasma cutter and welding machine	\$13000	Y
		To build new welding booths out of concrete cinder blocks.	Install 50% by end of Spring Semester 2008.	Purchase Scotchman Iron Worker	\$21,000	Y
				Installation of welding booths	\$1800	Y
To improve the air quality in the lab.	I.A.	Hook up existing exhaust fans with electricity and duct work.	Install by January 2008	Purchase required parts for installation and labor cost.	\$3500	N
Have sufficient travel funding.	I.A.	To provide students with field trips.	Take at least two field trips by end of Spring semester 2008.	Pay for Field Trips	\$200	Y

Off-Campus Programs

Automotive Systems Technology

Phillip Massey, Department Head

Purpose: The purpose of the Automotive Systems Technology, certificate level, curriculum is to prepare graduates for employment as Automotive Service Technicians.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
The college prepares adults for the workforce through certificate programs as well as life long learning opportunities.	I A	To begin teaching students braking systems. Industry job placement in this area extremely important.	Purchase brake equipment. Purchase related tools for this specialty area.	With equipment in place, Truecut Brake Lathe.	\$5900.00	N
				Environmentally safe brake washer.	\$1500.00	N
				Basic specialty hand tools for brake repair.	\$175.00	N
Graduates will demonstrate the ability to inspect, diagnose, and repair the following automotive components: <ul style="list-style-type: none"> Internal combustion engine Electrical/electronics systems Engine performance Brake Systems 	I A	N A	95% of graduates will receive ratings of "Excellent", "Above Average", or "Average" on each item on the <u>technical</u> skills components of the Automotive Systems Technology Certificate Performance Checklist.	N A	NA	NA

Electrical and Electronics Technology

George Shell, Department Head

Purpose: The purpose of the Electrical/Electronics curriculum is to prepare graduates with qualifications needed to work in the electrical field as on-the-job trainees or apprentices, assisting in layout, installation and maintenance of electrical systems.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide facilities and equipment for better instruction of students	1A	Upgrade current lab buildings	(1) Purchase materials for new buildings (2) Build New Buildings	Purchase materials and build the buildings	\$5,500	N
		Purchase new electrical boxes for hands-on lab	(3) Purchase service entrance boxes for each lab house. (4) Purchase new electrical boxes and Meter bases	Have new boxes on-site for students	\$1,000	N
Graduates will demonstrate the ability to layout and install a working electrical system according to the national electric code through related lab projects.			100% of graduates will receive ratings of "Excellent", "Above Average", or "Average" on each item on the Electrical / Electronics Certificate Graduate Performance Checklist.		NA	NA

Facilities Maintenance Worker

Michael L. Brisson, Department Head

Purpose: The purpose of the Facility Maintenance Worker curriculum is to prepare graduates to maintain and repair physical structures and systems of commercial, residential, and industrial establishments so that they are qualified for employment as apprentice facility maintenance workers.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide a strong technical education.	I.A	Provide students with education in current industry-based techniques and practices.	Purchase specified equipment	Purchase a set of Greenlee knock-out slug buster set. ½"-2" Quick Draw 90	\$ 1000.00	N
Provide high quality training.	I.A	Program will work toward keeping up with the every changing practices of the maintenance technology.	Purchase required books and equipment.	Purchase new carpentry books	\$ 1200.00	Y (every 3 years)
				Purchase supplies to rebuild and improve labs	\$ 500.00	Y
Graduates will demonstrate competency in their major field of study.	I.A	Graduates will demonstrate skills in the following areas suitable for employment as a facility maintenance worker. Practical wiring, carpentry, basic heating, blueprint reading, masonry, air conditioning, and the National Electrical Code.	<u>100%</u> of graduates will receive ratings of "Excellent", "Above Average", or "Average" on each item on the Facility Maintenance Worker Graduate Performance Checklist.	Graduate competency will be evaluated prior to graduation.	N/A	NA

Food Service Technology

John Hunsucker, Department Head

Purpose: The purpose of the Foodservice Technology curriculum is to prepare graduates with skills needed for employment in entry-level positions in foodservice settings.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide high quality training.	I.A.	Provide students with education in current industry-based techniques and practices.	Purchase specified videos and DVD's	Purchase videos on latest industry practices.	\$ 945.00	N
		Provide students with education in current industry-based techniques and practices.	Purchase food items to supplement DOC allowance.	Purchase food items.	\$ 1500.00	Y
Graduates will demonstrate competency in their major field of study	II.B.	Graduates will demonstrate the necessary academic and technical skills to enter the foodservice industry.	100% of graduates will receive ratings of "Excellent", "Above Average", or "Average" on each item on the Foodservice Technology Graduate Performance Checklist.	Graduate competency will be evaluated prior to graduation.	N/A	N/A
Implement effective and efficient use of technology.	V.C.	To assure effectiveness in instructional programs.	Provide access to technology training.	Attend International Hotel/Motel and Restaurant show in November.	\$ 1000.00	Y

Masonry

Timmy W. Crowder, Department Head

Purpose: To prepare graduates to work in the construction industry as masons or helpers.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide high quality training	IA	Provide students with education in current industry based techniques and practices	Purchase specified books by Fall 2007	Purchase new masonry books	\$850.00	N
				Purchase new Blueprint Books	\$850.00	N
				Purchase supplies (bricks, mortar, sand)	\$1000	Y
Graduates will demonstrate competency in their major field of study.	IIB	Graduates will demonstrate necessary academic and technical skills to enter the masonry industry.	<u>100%</u> of graduates will receive ratings of excellent, above average, or average on each item on the Masonry Graduate Performance checklist.	Graduate competency will be evaluated prior to graduation.	NA	NA

Plumbing

Jim Harrell, Department Head

Purpose: The purpose of the Plumbing curriculum is to provide instruction in the basic skills needed to assist with the installation and repair of plumbing systems in residential and small buildings so that graduates are qualified for employment at parts supply houses, maintenance companies, and with plumbing contractors to assist with various plumbing applications.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates will demonstrate competency in their major field of study.	I.A.	Graduates will demonstrate the following: <ul style="list-style-type: none"> Identify and properly use hand and portable electric tools found in the plumbing trade Identify and use according to the NC plumbing code, standard pipe, fittings, and fixtures through related lab projects. 	100% of graduates will receive ratings of "Excellent", "Above Average", or "Average" on each item on the Plumbing (certificate) Performance Checklist.	Graduate competency will be evaluated prior to graduation.	N/A	N/A
Provide high quality training	I.A.	Provide students with education in current industry-based techniques and practices	Purchase plumbing supplies to supplement DOC allowance.	Purchase supplies.	\$3300	Y

Small Engine and Equipment Repair

Robin St. Sing, Department Head

Purpose: The purpose of the Small Engine and Equipment Repair curriculum is to prepare graduates with the knowledge and skills needed to service, troubleshoot and repair two and four-stroke small engines and equipment so that they are qualified for employment as small engine mechanics.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide a strong technical education	IA	Provide student education in current small engine industry-based techniques and practices	Purchase books	Purchase new books for classrooms	\$1500.00	N
			Purchase engines	Purchase new engines for lab projects	\$3245.00	N
Graduates will demonstrate ability in their major field	IA	Graduates will successfully demonstrate skills to repair small engines.	<u>100%</u> of graduates will be rated by the program head as being able to satisfactorily rebuild single cylinder engines that are 15 cubic inches or smaller.	Graduates competency will be evaluated prior to graduation.	NA	NA
Graduates will demonstrate competency in their field of study	IA	Graduates will demonstrate they can follow all safety precaution when repairing small engines in lab.	<u>100%</u> of graduates will receive ratings of Excellent, Above Average, and Average on each item of the Small Engine Safety Checklist.	Graduate competency will be evaluated prior to graduation.	NA	NA

Division V – Health Science
D. J. Markham, Division V Chair

Associate Degree Nursing (Integrated)
Kelly W. Harvey, Department Head

Purpose: The primary purpose of the Associate Degree Nursing Program is to prepare the graduate to assess, analyze, plan, implement, and to evaluate nursing care as a registered nurse.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To prepare graduates of the Associate Degree Nursing curriculum to enter the nursing workforce with the knowledge base and clinical skills necessary to perform at an entry level.	I-A	Students will be provided classroom instruction, incorporating the nursing process, and emphasizing the development of critical thinking skills.	90% of students in each semester will obtain a grade of C (77) or better and a grade of "Satisfactory" in both lab and clinical portions of the NUR-prefix courses, allowing for progression to the next semester.	Audio –Visual Supplies	\$350.00	Y
	II-A			Computer Software	350.00	Y
	II-B	Students will have opportunities to practice technical skills in the laboratory environment.		Skills Lab Supplies	2500.00	Y
	V-C	Students will provide care to clients in a supervised clinical setting to develop interpersonal and technical skills required.		Testing supplies	200.00	Y
					Office supplies	500.00

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To prepare graduates of the Associate Degree Nursing curriculum to pass the NCLEX-RN examination	I-A	Students will have resources available for study and review during the courses and prior to taking the NCLEX-RN exam. ATI Comprehensive Predictor test will be used to identify areas for further study prior to taking the NCLEX-RN exam.	<u>95%</u> of graduates will pass the NCLEX-RN exam on the first attempt.	Provide review materials and practice examinations through ATI materials (A portion of this cost to be paid via student fees approved by Board of Trustees)	\$13,500.00	Y
To provide students with current and relevant nursing information in an ever-changing healthcare environment.	I-A	Faculty will have the opportunity to participate in professional development activities and conferences to remain current and active in the field of nursing. Faculty will satisfy the North Carolina Board of Nursing requirements for continuing education.	<u>100%</u> of faculty will participate in professional development activities related to nursing and/or education during each calendar year.	Workshop/conference registration fees	\$1000.00	Y
				Lodging	1000.00	Y
				Meals	400.00	Y
				Transportation	1500.00	Y

Dental Hygiene

D. J. Markham, Department Head

Purpose: The Halifax Community College Dental Hygiene Program will facilitate the development of professional, ethical, and competent dental hygienists who are aware of their present and future roles and responsibilities within the profession and the community served, demonstrate the knowledge and clinical skills necessary to provide comprehensive care to patients, and are committed to lifelong learning and professional development.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates of the Dental Hygiene Program will be able to demonstrate a sound grasp of basic skills and knowledge in basic sciences, dental sciences, dental hygiene sciences, and general education courses.	I.A.	Provide Dental Hygiene students with education in academic and current dental procedures and practices Educate and protect students in contamination safety procedures	100% of the Dental Hygiene students will demonstrate competency in all course curriculum with a semester end pass rate of 77% or above 85% of the Dental Hygiene Program graduates taking the Dental Hygiene National Board will pass the board on the first attempt.	ADA Annual Accreditation fees	\$ 800.	Y
				Provide continuing Education with travel and registration fees and for Full-time Dental Hygiene faculty.	2,000.	Y
				Fee for Licensure for Full-time Dental Hygiene Faculty	320.	Y
				Masters education classes for two (2) Full-time Dental Hygiene Faculty <u>Perkins Grant</u>	7,000.	Y
				Purchase Digital scanner to scan and print pictures and documents for testing purposes	300.	N
				Purchase Audio/Video and Educational equipment	800.	N
				Printing and binding of manuals and educational materials	300.	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates of the Dental Hygiene Program will be able to demonstrate technically proficient in dental hygiene technical skills.	II.B.	Provide students with education in current dental equipment and technical use Provide Safe Environment for Faculty, Students, and Patients in the Dental Hygiene Clinic.	Students will be able to demonstrate use of instruments and current equipment with 77% or above accuracy	Purchase Dental Clinic Supplies.	\$ 20,000.	Y
				Provide Hazardous waste removal	\$ 2,000.	Y
			Evaluate Clinical proficiency through patient requirement fulfillment and successes	Provide documentation forms for patient history and treatment records	\$ 2,000.	Y
			At the close of their final term, 100% of the graduates will be able to practice dental hygiene with 77% proficiency as directed by the dental hygiene faculty.	NC Radiation Board	143.	Y
				Radiation Badges for DH students and Faculty	2,000.	Y
				Tech. Support for Dental Hygiene Eagle Soft Computer Software	1,450.	Y
			85% of the graduates taking a Regional/State Licensure Examination will pass on the first attempt.	Equipment Repair expense	1,000.	Y
				Lease of Copy Equipment	3,500.	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>Graduates of the Dental Hygiene Program will be employed in the field.</p>	<p>V.C.</p>		<p><u>90%</u> of graduates responding will report satisfaction with technical proficiency a year after graduation as indicated on the <u>Dental Hygiene Program Graduate Program Evaluation.</u></p>	<p>Provide survey instrument and postage</p>	<p>\$ 100</p>	<p>Y</p>
			<p><u>90%</u> of the graduates will report employment in the field on the <u>HCC Graduate Follow-up Survey</u> administered one year after graduation.</p>	<p>Provide survey instrument and postage</p>	<p>\$ 100.</p>	<p>Y</p>

Medical Laboratory Technology

Lori M. Howard, Department Head

Purpose: The purpose of the Medical Laboratory Technology Curriculum is to prepare graduates to perform clinical laboratory procedures in chemistry, hematology, microbiology, and Immunohematology in employment settings that include laboratories in hospitals, medical offices, industry, and research facilities.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates of the Medical Laboratory Technology Program will be able to demonstrate a sound grasp of basic skills and knowledge in basic sciences, medical laboratory sciences, and general education courses.	I.A.	Provide Medical Laboratory Technology students with education in academic and current laboratory procedures and practices	<u>100%</u> of the Medical laboratory students will demonstrate competency in all course curriculum with a semester end pass rate of 78% or above	NAACCL Accreditation fees	\$ 1200.	Y
		Educate and protect students in safety procedures	<u>85%</u> of the Medical Laboratory Technology Program graduates taking the Medical Laboratory Technician National Board will pass the board on the first attempt.	Provide continuing Education with travel and registration fees and for Full-time Medical Laboratory Technology faculty.	2,000.	Y
		Faculty will have the opportunity to participate in professional development activities and conferences to remain current and active in the field of Medical Laboratory Technology.	<u>100%</u> of faculty will participate in professional development activities related to medical laboratory technology and/or education during each calendar year.	Purchase Audio/Video, computer programs Educational equipment and practice exams	2000.	Y
		Faculty will satisfy the NAACLS requirements for continuing education.		Printing and binding of manuals and educational materials	300.	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates of the Medical Laboratory Technology Program will be able to demonstrate technical proficiency in medical laboratory technical skills.	II.B.	Provide students with education in current laboratory equipment and technical use Provide Safe Environment for Faculty, and Students.	Students will be able to demonstrate use of instruments and current equipment with 78% or above accuracy	Purchase laboratory Supplies.	\$ 10,000.	Y
			Evaluate Clinical proficiency through clinical facility checklists	Provide Hazardous waste removal	1000.	Y
			At the close of their final term, <u>100%</u> of the graduates will be able to practice as a Medical Laboratory Technician with 78% proficiency as directed by the Medical Laboratory faculty.	Provide documentation forms for clinical instructors	500	Y
			<u>85%</u> of the graduates taking a Regional/State Licensure Examination will pass on the first attempt.	Equipment Repair expense	5,000.	Y
Graduates of the Medical Laboratory Program will be employed in the field.	V.C.		<u>90%</u> of graduates responding will report satisfaction with technical proficiency a year after graduation as indicated on the <u>Medical Laboratory Technology Program Graduate Program Evaluation</u> .	Provide survey instrument and postage	\$ 100	Y
			<u>90%</u> of the graduates will report employment in the field on the <u>HCC Graduate Follow-up Survey</u> administered one year after graduation.	Provide survey instrument and postage	\$ 100.	Y

Phlebotomy

Lori M. Howard, Department Head

Purpose: The purpose of the Phlebotomy Curriculum is to prepare Individuals to be able to obtain blood and other specimens for the purpose of laboratory analysis.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates of the Phlebotomy Curriculum will be able to demonstrate a sound grasp of basic skills and knowledge needed for the proper collection of blood and other specimens used for diagnostic testing in order to provide quality services to the public through area Medical Facilities.	I.A.	Provide Phlebotomy students with education in academic and current specimens collection procedures and practices	<u>100%</u> of the Phlebotomy students will demonstrate competency in all course curriculum with a semester end pass rate of 78% or above	NAACCL Accreditation fees	\$ 1200.	Y
		Educate and protect students in safety procedures	<u>85%</u> of the Phlebotomy Program graduates taking the National Certification for Phlebotomy Technicians will pass the board on the first attempt.	Printing and binding of manuals and educational materials	300.	Y
		Faculty will have the opportunity to participate in professional development activities and conferences to remain current and active in the field of Phlebotomy and Medical Laboratory Technology.	<u>100%</u> of faculty will participate in professional development activities related to Phlebotomy technology and/or education during each calendar year.	Purchase Audio/Video, computer programs Educational equipment and practice exams	500	Y
		Faculty will satisfy the NAACLS requirements for continuing education.		Provide continuing Education with travel and registration fees and for Full-time Phlebotomy Technology faculty.	2,000	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Graduates of the Phlebotomy Program will be able to demonstrate technical proficiency in blood and specimens acquisition skills.	II.B.	Provide students with education in current specimen collection equipment and technical use	Students will be able to demonstrate use of instruments and current equipment with 78% or above accuracy	Purchase laboratory Supplies.	\$ 10,000.	Y
		Provide Safe Environment for Faculty, and Students.	Evaluate Clinical proficiency through clinical facility checklists	Provide Hazardous waste removal	1,000.	Y
			At the close of their final term, <u>100%</u> of the graduates will be able to practice as a Phlebotomist with 78% proficiency as directed by the Medical Laboratory faculty.	Provide documentation forms for clinical instructors	500	Y
				<u>85%</u> of the graduates taking a National Certification Examination will pass on the first attempt.	Equipment Repair expense	2,000.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
<p>Graduates of the Phlebotomy Program will be employed in the field.</p>	<p>V.C.</p>		<p><u>90%</u> of graduates responding will report satisfaction with technical proficiency a year after graduation as indicated on the <u>Phlebotomy Program Graduate Program Evaluation</u>.</p>	<p>Provide survey instrument and postage</p>	<p>\$ 100</p>	<p>Y</p>
			<p><u>90%</u> of the graduates will report employment in the field on the <u>HCC Graduate Follow-up Survey</u> administered one year after graduation.</p>	<p>Provide survey instrument and postage</p>	<p>\$ 100.</p>	<p>Y</p>

Practical Nursing Education

Kelly W. Harvey, Department Head

Purpose: The primary purpose of the Practical Nursing Education Program is to prepare the graduate to assess, analyze, plan, implement, and to evaluate nursing care as a practical nurse.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To prepare graduates of the Practical Nursing Education curriculum to enter the nursing workforce with the knowledge base and clinical skills necessary to perform at an entry level.	I-A	Students will be provided classroom instruction, incorporating the nursing process, and emphasizing the development of critical thinking skills.	<u>90%</u> of students in each semester will obtain a grade of C (77) or better and a grade of "Satisfactory" in both lab and clinical portions of the NUR-prefix courses, allowing for progression to the next semester.	Audio –Visual Supplies	\$150.00	Y
	II-A			Computer Software	150.00	Y
	II-B			Skills Lab Supplies	1500.00	Y
	V-C			Testing supplies	100.00	Y
				Office supplies	300.00	Y
		Students will have opportunities to practice technical skills in the laboratory environment.				
		Students will provide care to clients in a supervised clinical setting to develop interpersonal and technical skills required.				

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To prepare graduates of the Associate Degree Nursing curriculum to pass the NCLEX-PN examination	I-A	Students will have resources available for study and review during the courses and prior to taking the NCLEX-PN exam. ATI Comprehensive Predictor test will be used to identify areas for further study prior to taking the NCLEX-PN exam.	<u>95%</u> of graduates will pass the NCLEX-PN exam on the first attempt.	Provide review materials and practice examinations through ATI materials (A portion of this cost to be paid via student fees approved by Board of Trustees)	\$6000.00	Y
To provide students with current and relevant nursing information in an ever-changing healthcare environment.	I-A	Faculty will have the opportunity to participate in professional development activities and conferences to remain current and active in the field of nursing. Faculty will satisfy the North Carolina Board of Nursing requirements for continuing education.	<u>100%</u> of faculty will participate in professional development activities related to nursing and/or education during each calendar year.	Workshop/conference registration fees	\$600.00	Y
				Lodging	600.00	Y
				Meals	250.00	Y
				Transportation	1000.00	Y



Library

Library

Mary G. Cooper, Director of Learning Resources

Purpose: The purpose of the LRC [as a collective unit that includes the library, two computer labs (ERC and LAC), and the Distance Learning program] is two-fold: First, it is an academic library that supports the college curriculum by providing print and non-print materials for students and staff, as well as providing personal support for individuals in the pursuit of information, recognizing that electronic research is the more popular, but not the only mode of information exploration; Second, the LRC is a public library that encourages life-long learning for its patrons by providing materials of interest as well as the skills necessary for locating, evaluating, and applying information in their daily lives. [Also see HCC-ADMINSTRAVE REGULATIONS & PROCEDURES MANUAL: 700, 800 and the HCC-DISTANCE LEARNING REGULATIONS & PROCEDURES MANUAL.]

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide materials that support the curriculum and the interest of public patrons.	I.C. III. IV.	Provide an adequate and up-to-date set of print and AV materials, periodically evaluating and adjusting the collection.	Catalog records	Purchase books	\$10,000.	Y
			Circulation statistics	Purchase DVDs, musical CD's, video tapes, software, etc.	\$2,000.	Y
			HCC-ARPM: 702: Selection Policy 705: Purchase Recommendations	Purchase/renew print magazine subscriptions.	\$8,000.	Y
			SACS standards ACRL standards (ALA) HCC: Expenditures Report LRC: Expenditure Spreadsheets 2007-08 projected	Evaluate & weed collection.	\$0	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide equipment and technology appropriate for skill development in the modern day.	I.C. II. V.C.	Update computers and other equipment to provide both quality and quantity, sufficient to meet patron needs.	Catalog records	Purchase new equipment annually as needed: Laptops <ul style="list-style-type: none"> • Projectors • Cameras • DVD players • TVs • Etc. 	\$4000.	Y
			Circulation statistics HCC-ARPM: 706 Collection Maintenance HCC: Expenditures Reports	Replace computers every 3-5 years: <ul style="list-style-type: none"> • Library-7 • ERC-68 • LAC-23 • DL-5 	\$850. X 103	N
			LRC: Expenditure Spreadsheets 2007-08 projected INFO SYS: Records of computer purchases	Purchase/replace other computer equipment as needed (printers, scanners, print management system, etc.)	N/A	N
Provide electronic access that supports the curriculum and the interest of public patrons.	I.C. III. IV. V.C.	Provide adequate access to electronic information via the Internet and reliable information sources.	Gate count	Purchase/renew data sources access fees: SIRS [Westlaw, LION, NCLIVE].	\$2,300. [See also depts.. Paralegal, & English.]	Y
			Lab attendance	Re-evaluate services periodically.	\$0.	Y
			Vendor usage statistics	Maintain lending agreements: CCLINC, OCLC, Halifax County Public Library.	\$500. [See also CCLINC funding.]	Y
			Curriculum standards	Schedule outside facility usage for ERC lab and NCIH room.	\$0.	Y
			DL statistics			
			HCC: Expenditures Report			
			LRC: Expenditure Spreadsheets 2007-08 projected			

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N	
Provide instructional support for patrons.	I.C. II.	Provide instruction that supports the faculty, students and the needs of the curriculum. Provide individualized instruction based on patron needs. Provide staff development for college needs.	Class attendance records	Participate in the ACA-111 Freshman Orientation classes introducing students to the library and labs.	\$0.	Y	
			LAC Semester Reports	Schedule and conduct specific classes in the LAC upon the request.	\$0.	Y	
			ERC usage records		Provide other LAC services upon request of the instructors.	\$0.	Y
			DL records	Schedule class usage of the ERC and NCIH room upon request.		\$0.	Y
			GroupWise training records			Assist individuals in locating information.	\$0.
			Datatel training records	Provide training for new staff members and/or new programs.	\$0.	Y	
			Survey results				
Provide adequate and qualified staffing to support the curriculum and individuals in the pursuit of learning.	I.C. II. V.	Maintain and expand staffing based on current needs and projected trends. Need: New requests this current year.	Gate count	Upgrade LAC lab assistant day position to full-time.	\$7,000	Y	
			LAC Semester Reports	Create part-time assistant position for DL	\$14,000	Y	
Patron comments files							
DL and NCIH records							
SACS standards							
ACRL standards							

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Encourage continued professional growth for staff members.	V.	Provide ample opportunities for staff development.	LRC personnel records of professional development activities for current year. HCC: Expenditures Report LRC: Expenditure Spreadsheets 2007-08 projected	Notify staff of (and encourage them to seek) workshops, conferences, and training opportunities throughout the year: <ul style="list-style-type: none"> • Registration • Travel • Meals • Lodging 	\$2,000.	Y
				Consider hosting training sessions on campus.	N/A	N
Promote the library and its programs.	V.	Ensure friendly, capable, and efficient service for all patrons.	HCC-ARPM: 715 Evaluation of Services Survey results ACA-111 Attendance Logs LRC records: Notebooks, files, news clippings DL and LAC records HCC: Expenditures Report LRC: Expenditure Spreadsheets 2007-08 projected	Conduct regular staff/faculty and student surveys.	\$0.	Y
				Make periodic presentations to the staff and board regarding library, labs, and DL services.	\$0.	Y
				Invite comments verbally and via e-mail and "suggestion box."	\$0.	Y
				Submit material to the local newspapers regarding activities of interest within the LRC.	\$0.	Y
				Maintain LRC Journal and records to track trends, issues and developments.	\$0.	Y
				Maintain program data for LRC, ERC, LAC and DL.	\$0.	Y

				Attend system level meetings to stay abreast of state-wide issues affecting library programs.	[See previous goals]	Y
				Update ARPM, catalog and webpage as needed to accurately reflect current programs.	\$0.	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Develop and expand the college's Distance Learning program.	I. V.	Increase the number of and accessibility of courses and programs offered by and through HCC.	BlackBoard: usage records	Monitor and evaluate DL program and NCIH usage each semester.	\$0.	Y
			NCIH room: usage records	Promote DL internally and externally.	\$0.	Y
			DL: program assessments	Update software and hardware periodically, including college internet connectivity.	[See previous goals] [See also INFO SYS]	Y
			NCCCS: Virtual Learning Community	Track student and staff survey responses.	\$0.	Y
			HCC: Expenditures Report	Provide personnel to adequately support DL program.	[See previous goals]	Y
			LRC: Expenditure Spreadsheets 2007-08 projected	Monitor state and national trends as they relate to HCC.	[See previous goals]	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Maintain the facility, including equipment, supplies, and services.	V.	Service Agreements:	HCC: Expenditures Report LRC: Expenditure Spreadsheets 2007-08 projected	Service Providers:	\$3,300.	Y
		<ul style="list-style-type: none"> • Photo-copy machine • Security gates 		<ul style="list-style-type: none"> • Executive Leasing • 3M Corporation 	\$2,000.	Y
		Supplies:		Supply Vendors: (various)	\$3,000.	Y
		<ul style="list-style-type: none"> • Office • Library • Audio-visual • Computer 				
		HCC Print-Shop		Printing Charges	\$1,000.	Y
		Replace carpet		Need: to be determined	Evaluate condition of carpet, determine replacement cost, and consider options.	N/A
Replace furniture and shelving.	Need: to be determined	N/A	N/A	N		



Institutional Research and Strategic Planning

Institutional Research and Planning

Patricia J. Baker, Institutional Research and Planning Officer

Purpose: The purpose of the Office of Institutional Research and Planning is to support institutional management and the decision making process by implementing planning and evaluation processes to ensure institutional effectiveness.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Implement appropriate planning and evaluation procedures to assure institutional effectiveness.	V.A.	Develop and implement planning and evaluation procedures.	Develop, implement and publish a Strategic Plan in conjunction with the college's Long Range Plan and Institutional Effectiveness Plan.	N/A	N/A	N/A
		Develop, compile and publish annually the following documents: <ul style="list-style-type: none"> • Institutional Effectiveness Plan • Halifax Community College Fact Book 	Publications will be distributed to the Administration, Board of Trustees and made available to the public via the HCC website.	N/A	N/A	N/A
Provide accountability to the NCCCS.	V.A.	Serve as data coordinator for the college for all data reports required by the NCCCS for performance measures.	A checklist will be maintained monitoring all data reports required by the NCCCS.	N/A	N/A	N/A
Assure effectiveness in administrative processes	V	Continue professional development through attendance of appropriate conferences	Attend CCPRO and SACS conferences annually.	Attend CCPRO Spring and Fall conferences; attend annual SACS conference in San Antonio 2008.	\$3,000	Y



Continuing and Occupational Education

Continuing and Occupational Education

Vera J. Palmer, Dean of Continuing and Occupational Education

Purpose: To provide single courses, each complete in itself, designed for the specific purpose of training an individual for employment, upgrading the skills of persons presently employed, and retraining others for new employment in occupational fields.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To increase the level of awareness of courses offered at Halifax Community College by the Continuing Education division	I.	To help local citizens achieve the lifelong learning they need in order to succeed in a global economy	Increased number of unduplicated headcount for participants in occupational extension classes	Hire additional personnel as needed to help the department meet the increased needs/demands of our service area, i.e.: <ul style="list-style-type: none"> ▪ Assistant Law Enforcement Coordinator ▪ Administrative Assistant 		Y
			FTEs remain stable (It should be noted that our annualized occupational extension FTEs increased from 142 for the 2005 calendar year to 211 for the 2006 calendar year. That was an increase of 67%.)		\$40,000 per year	Y
To continue to support economic development in our service area	III.B	To increase the number of businesses and industries that utilizes the services of the Continuing Education division	A minimum of 5% increase in the number of businesses and industries that utilize services provided by the Continuing Education division	Create and fill position in which the top priority is to offer services to support business, industry, and OE, i.e., Business and Industry Coordinator	\$40,000	Y

Continuing Education

Literacy Education

Tamba O. Thompson, Coordinator

Purpose: To increase the literacy level of the adult population in the college service area and to meet individual workforce needs by offering adult education classes on campus and at strategic locations in the service area.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To upgrade the foundation of basic skills of the adult population to meet individual and workforce needs	IV.	Students in the literacy program will display progress in their studies	At least 75 percent of basic skills students will either: <ul style="list-style-type: none"> • Progress within their level of study • Complete the level of study entered or a predetermined goal • Complete a level and advance to the next level as mandated by the Literacy Education Information System Annual Report 	Upgrade computer software and Basic Skills materials	10,000.00	N
				Staff will attend staff development relevant to basic skills	3,000.00	N
To upgrade the foundation of basic skills of the adult population to meet individual and workforce needs	IV.	To provide adequate technological equipment and materials for off campus sites	Purchase equipment, software	• Purchase laptop computers for off campus classes to provide students access to technology	15,000.00	N
				• Purchase basic skills software for laptop computers	10,000.00	N

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide needed services for non-English speaking adults	IV.A.	To increase the number of non- English speaking students registering for ESL classes	Registration in ESL classes	Employ a part-time recruiter	\$1200.00	N
Basic Skills programs will be accessible to students	IV.A.	To offer ABE/GED classes with convenient times and locations	On a survey of GED graduates, 80 percent of respondents will indicate that classes were held at times and locations that were convenient for them	Set up classes in locations within the service area as needed	Personnel salaries, equipment costs	N
To provide needed services for adults with special needs	IV.B.	To offer Compensatory Education classes for adults with special needs	Registration/enrollment documentation	Compensatory education classes will be offered for 30 students at St. John the Baptist Catholic Church	Personnel salaries, equipment costs, facility rental	Y

Small Business Center

Richard F. McCormick, Coordinator

Purpose: To help Businesses Succeed and to promote and support Economic Development

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide quality, relevant supplemental business education for businesses in the service area	III III.A	1. Offer business & management seminars for existing small business owners & for managers and supervisors in larger companies	1a. Number of courses offered	1a. Conduct on-going research into needs	\$100	Y
			1b. Number of seminar participant	1b. Obtain qualified professional presenters	NA	Y
		2. Offer business seminars for those wanting to start a business	2. Quality of seminars as rated by participants	2a. Effectively promote the seminars	\$2,500-\$3,000/yr.	Y
				2b. Conduct the seminars, approx. 20 per semester	Ave. \$450 per seminar.	Y
To provide effective business & management consulting / counseling for start-ups & existing businesses	III. III.B	1. Offer consulting & counseling services to those wanting to start a business, primarily on how to develop an effective business plan	1a. Number of persons counseled.	1. Advertise and promote the services.	Included with "Promotion" under the previous Goal.	Y
			1b. Number of new businesses starte.			
		2. Offer counseling services to existing businesses	1c. Number of jobs added as a result of new businesses			
			2. Number of existing businesses helped; quality of the counseling	2. Set up appointments & conduct the one-on-one sessions.	NA	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide hands-on resources through a Resource Center for businesspeople, business owners and aspiring business owners to help them succeed	III. III.B	1. Offer relevant business magazines, books, tapes & other resources for the public to use free of charge	Number of people utilizing the Resource Center	1. Subscribe to good business magazines. Purchase contemporary business books, tapes & other relevant material	\$500 per year.	Y
		2. Offer a computer & internet access in a private area	Number of people utilizing the Resource Center	1b. Move the Resource Center from the present location to a more prominent location in the HCC library 2. Promote the Center	None Included with other SBC promotion.	N Y
Help develop a more entrepreneurial-friendly environment in the Roanoke Valley	III III.D	Provide existing entrepreneurs with a support network and provide encouragement for aspiring entrepreneurs to start their own businesses	1. Number of participants in the programs/networks	1. Work with NC Rural Center in their Energizing Entrepreneurs program	(Conferences) \$150/year	Y
			2. Number of new businesses started as a result of participation in the programs	2. Work with the Regional Entrepreneurial Network (Upper Coastal Plain COG). Co-Sponsor a yearly E. Expo, +.	\$200/year	Y
			3. Number of employees added as a result of participation	3. Develop on-going monthly E. forums.	\$200/year	Y
			4. Increase in sales as a result of participation			
Help struggling small businesses in our service area	III III.B	1. Help small businesses that are marginal, deteriorating, &/or struggling to decide whether the business is viable or not	1a. Status of small businesses helped - Continue? Close? 1b. Number of employees added	1. Work closely with the Roanoke Valley Chamber in their Ambassador Program.	Surveys, brochures. \$150	Y
		2. Help those that decide to continue in business move ahead	2. Increase in revenue generated	2. Work with the Northampton Chamber.	NA	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To provide quality, relevant supplemental business education for businesses in the service area	III III.A	1.Offer business & management seminars for existing small business owners & for managers and supervisors in larger companies 2. Offer business seminars for those wanting to start a business	1a. Number of courses offered	1a. Conduct on-going research into needs.	\$100	Y
			1b. Number of seminar participants	1b. Obtain qualified professional presenters.	\$2,500- \$3,000/yr.	Y
			2.Quality of seminars as rated by participants	2a. Effectively promote the seminars	Ave. \$450 per seminar.	Y
				2b. Conduct the seminars, approx. 20 per semester.	NA	Y
To provide effective business & management consulting / counseling for start-ups & existing businesses	III. III.B	1. Offer consulting & counseling services to those wanting to start a business, primarily on how to develop an effective business plan 2. Offer counseling services to existing businesses	1a. Number of persons counseled	1. Advertise and promote the services	Included with "Promotion" under the previous Goal	Y
			1b. Number of new businesses started		NA	Y
			2a. Number of jobs added as a result of new businesses	2a. Set up appointments & conduct the one-on-one sessions	NA	Y
Provide hands-on resources through a Resource Center for businesspeople, business owners and aspiring business owners to help them succeed	III. III.B	1. Offer relevant business magazines, books, tapes & other resources for the public to use free of charge and offer computer & internet access in a private area	Number of people utilizing the Resource Center	1. Subscribe to good business magazines. Purchase contemporary business books, tapes & other relevant material	\$500 per year.	Y
				2. Move the Resource Center from the present location to a more prominent location in the HCC library	None	N
				3. Promote the Center	Included with other SBC promotion.	Y

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Help develop a more entrepreneurial-friendly environment in the Roanoke Valley	III III.D	1. Provide existing entrepreneurs with a support network	1a. Number of participants in the programs/networks 1b. Number of new businesses started as a result of participation in the programs	1. Work with NC Rural Center in their Energizing Entrepreneurs program	(Conferences) \$150/year	Y
		2. Provide encouragement for aspiring entrepreneurs to start their own businesses	2a. Number of employees added as a result of participation.	2a. Work with the Regional Entrepreneurial Network (Upper Coastal Plain COG). Co-Sponsor a yearly E. Expo, +.	\$200/year	Y
			2b. Increase in sales as a result of participation	2b. Develop on-going monthly E. forums	\$200/year	Y
Help struggling small businesses in our service area	III III.B	1. Help small businesses that are marginal, deteriorating, &/or struggling to decide whether the business is viable or not	1a. Status of small businesses helped - Continue? Close? 1b. Number of employees added	1. Work closely with the Roanoke Valley Chamber in their Ambassador Program	Surveys, brochures. \$150	Y
		2. Help those who decide to continue in business move ahead	2. Increase in revenue generated	2. Work with the Northampton Chamber	NA	Y
Provide Occupational Education as needed for the trades in the area	III.A	1. Help people with initial certification education needs to get started in a trade	1. Number of attendees	1. Continue to offer what we have in the past and be open to requests for other training	\$10,000	Y
		2. Help people with CE requirements meet those requirements	2. Number of attendees who pass their tests	2. Promote along with the SBC classes as listed previously	\$500	Y

Community Services
Donna Giles, Coordinator

Purpose: To offer enrichment and recreational courses and cultural events.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide cultural and enrichment activities/course	III.C.	To continue to offer courses/classes that will be of interest to our citizens	All funds allocated for community services are expended at the end of the fiscal year	Set-up community services classes on an on-going basis	\$15,000 per year	Y
			Participants express satisfaction on class evaluation forms	Have participants to complete end-of-class evaluation forms.	Y	Y

Occupational Education

Career Readiness Certification

Ellen Grant, Coordinator

Purpose: The purpose of the Career Readiness Certificate is to provide a portable skills credential that is easily and universally understood and valued by employers, educators, and recipients will facilitate job placement, retention, and advancement in our mobile society. Such a credential would be a supplement to a high school diploma, a GED, post-secondary credential, and/or a college degree. The Career Readiness Certificate is a great economic development tool for the workforce and business.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Support economic development in the Roanoke Valley.	III.B	Educate the business and industry on the CRC and job profiling	Increase the number of area students receiving their CRC	Purchase Scanner for WorkKeys Testing	\$8,000	N
				Create Marketing materials to promote the CRC	\$5,600	N
Provide high quality training.	III.A	Provide students classes that will enable them to earn their CRC	Purchase KeyTrain and WIN software by March 31, 2007	KeyTrain Software	\$1,500	Y
				WIN Internet License	\$10,000	Y

Certified Readiness Certification

Janet Humphries, RN, Coordinator

Purpose: The purpose of the Certified Nursing Assistant (CNA) Program is to prepare graduates to work in the medical field and to assist nurses in general patient care. This curriculum prepares graduates with the knowledge to work in hospitals, long term care facilities, home health care agencies, doctor's offices, and rehabilitation hospitals. Upon completion graduates are prepared to work in the medical field or continue to pursue a career in any medical discipline.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Prepare students for careers as nursing assistants and provide students with the skills necessary to gain employment in the medical field.	I.A.	Provide students with the tools necessary to be successful as they begin their practice as nursing assistants.	Purchase floor model sphygmomanometer by June 2007	Purchase Nursing Anne Vitalsim Advanced Manikin	\$3550.00	N
			Provide students opportunity to practice in a live clinical setting i.e.: hospital	Purchase new DVD players for all 3 campuses which will provide training in simulated clinical situations	\$150.00	N
Provide quality training	I.	Program will continue to work toward certification through the NC State Competency Evaluation	Purchase equipment required by Department of Facilities Service to test in-house.	Purchase curtains, pillows, bedspreads, etc.	300.00	N
			Certification process will be completed through Standards 1 and 2 by June 2007	Continue to fine-tune teaching processes/procedures	NA	N
Graduates will demonstrate competency in their field of study	II.B	Graduates will demonstrate 5 skills flawlessly	100% of graduates will receive ratings of Excellent in order to graduate	Graduate competency will be evaluated prior to graduation	N/A	N/A

Computer Skills

Ellen Grant, Coordinator

Purpose: To provide students with courses that support ongoing training in an ever-changing technological world.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide high quality training	III.A	Provide classes that will enable students to learn current computer applications	Install specified equipment and software by 12/2008	Purchase 19 new computers	\$ 22,800	N
				Install the latest software	\$ 0	N

Emergency Medical Services (EMS)

Kevin D. Kupietz, Coordinator

Purpose: To provide Quality initial and continuing education to area departments and industry in emergency medical and care related topics.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide continuing education programs to support the on-going training and retraining needs of the workforce	IIIA	Provide quality instructors to teach the classes	Classes perform to acceptable standards	Contract with part time instructors and companies	2,500 hrs x avg \$20 = \$50,000	Y
		Provide recurring cost for materials for the instructors to use in classes	Instructors' feedback that they have what they need for classes	Misc. consumables (i.e. bandages, needles, stethoscopes etc.)	\$2,500	Y
				Towing for cars to extricate	10 x \$60 = \$600	Y
				Oxygen bottles refilled	\$18 x12 = \$270	Y
				Replace 2 of the four outdated training defibrillators	\$650	Will need to replace other two next year
		Provide updated or new equipment to enhance classes	Receive equipment	Update EMS lab with a promethean board	\$10,000	N
Update laptops as recommended by IT staff. (one at a time)	\$2,200			N		

				Acquire a used ambulance to improve student skills	\$25,000	N
		Provide for staff professional development, which results in new class offerings and or positive program change for the HCC	Staff sent to school /meetings	Attend annual NC EMS conference.	\$500	Y
				Misc. travel for meeting and schools	\$200	Y

Emergency Preparedness Training (EPT)

Kevin D. Kupietz, Coordinator

Purpose: To provide Quality initial and continuing education to area emergency responders (public and private) in federally mandated incident management related topics.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide continuing education programs to support the on-going training and retraining needs of the workforce	IIIA	Provide quality instructors teaching the classes. (need)	Classes performed to accepted standards	Contract with part time instructors and companies	740 hrs x avg \$20 = \$14,800 (note1)	Y
		Provide recurring cost for materials for the instructors to use in classes (Top Priority)	Instructors' feedback that they have what they need for classes	Misc. consumables (i.e. flipcharts, maps etc.)	\$1000 (note 2)	Y
				Advertisement and postage	\$500 (note 2)	Y
		Provide updated or new equipment to enhance classes	Receive equipment	Printing costs for materials	\$8,000 (note 2)	Y
				Update laptops as recommended by IT staff. (two at a time)	\$4,400 (note 3)	N

Note 1: Homeland Security grant will reimburse for 49% of instructional cost up to the total given for classes until March 08

Note 2: Homeland Security grant will reimburse for 100% up to the total given until March 08.

Note 3: Homeland security grant has allowed up to \$4,000 for media equipment in delivery of these classes.

Fire Service

Kevin D. Kupietz, Coordinator

Purpose: To provide quality initial and continuing education to area departments and industry in fire and rescue related topics.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide continuing education programs to support the on-going training and retraining needs of the workforce	IIIA	Provide quality instructors to teach the classes	Classes perform to acceptable standards	Contract with part time instructors and companies	3,000 hrs x avg \$20 = \$60,000	Y
		Provide recurring cost for materials that instructors will use in classes	Instructors' feedback that they have what they need for classes	Provide: fire extinguisher refills.	60 x \$10 = \$600	Y
				Fuel oil	300 gal x \$2.5 = \$750	Y
				Propane for live burns	1500 x \$2 = \$3,000	Y
				Rental of fire trailer	12 x \$550 = \$6,600	Y
				Misc. lumber for burns and props.	\$1,000	Y
				Rental of pool	\$1600	Y
Provide new or updated equipment / materials to enhance classes	Order and receive materials	Misc. Consumables (i.e. buckets, lighters etc.)	\$1,500	Y		

				Replace storage containers destroyed in current storage location.	\$500	N
		Provide for staff professional development, which results in new class offerings and or positive program change for the HCC	Staff sent to school / professional meetings	Update FF video library (has not been done in >5yrs)	\$5,000	N
				Update laptops as recommended by IT staff (one at a time)	\$2,200	N
				Send staff member to national Fire Academy	\$300	Y
				Misc. travel schools / meetings	\$300	Y

Human Resources Development

Tamba O. Thompson, Coordinator

Purpose: The purpose of the Human Resources Development (HRD) Program is to educate and train individuals for success in the workplace through skill assessment services, employability skills training and career development counseling.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Enhance and develop educational skills of clientele		Update learning resources that are competitive in today's job market	Up-to-date catalogs and online material	Purchase books. Purchase DVDs, videotapes, etc.	\$3,000	N
			Records of computer, television and tape recorder purchases	Purchase a laptop computer/software.	\$1,500	N
				Purchase a portable television with DVD/VHS combo.	\$250.00	N
				Purchase a cassette tape recorder.	\$25.00	N
Upgrade job skill levels for unemployed and underemployed individuals		Provide students with current employment info. and connect them to appropriate resources	HRD Program core components	Assist in hiring qualified instructors.	\$5,000	Y
				HRD classes will be offered at various locations and times throughout the service area.	Average of about \$20 per hour per instructor	Y
			Conduct regular instructor/student surveys	Provide career development counseling.	NA	Y

		To work collaboratively with the Career Readiness Certification Program	WorkKeys tests	Implement program improvements based on results of surveys. Network with CRC Coordinator	\$100 NA	Y NA
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Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Carry out recruitment and outreach activities to targeted populations		When appropriate, make HRD presentations/recruit potential students at various agencies within the community	Student enrollment increases	Recruitment material such as, brochures will be purchased	\$600.00	Y
			Student attendance increases	Communicate with individuals via telephone calls, mail outs, etc.	NA	Y
				Recruit in community, such as, the employment office, HCC, grocery stores, laundry mats, etc.	NA	Y
			Improvements noted in annual reports to NCCCS office	Purchase HRD/Career Start folders	\$300.00	Y

Law Enforcement

Walter Clement, Coordinator

Purpose: To help people who are already employed in law enforcement areas, which either need to update or upgrade their present areas of certification.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
To continue to support the Department of Corrections and Halifax Community College's Law Enforcement Consortium	V.	To continue to fine-tune the management processes and procedures associated with having a top-notch consortium.	Participants meet requirements for annual recertification	Provide competent and certified instructors	\$20 per hour of instruction	Y
				Increase HCC's cadre of instructors who are certified in areas of class offerings.	\$20 per hour of instruction	Y
				College and DOC personnel communicate on an ongoing basis.	NA	Y
To offer a variety of law enforcement courses	V.	To add new courses from the NCCCCS' master course list to our present list of course offerings	Courses in place	Network with other law enforcement personnel and community to ascertain their needs	NA	Y
				Have instructors to participate in various professional development opportunities	\$3,000	Y

Safety (SAF)

Kevin D. Kupietz, Coordinator

Purpose: To provide Quality initial and continuing education to area businesses and industry in safety related topics.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide continuing education programs to support the on-going training and retraining needs of the workforce	IIIA	Provide quality instructors teaching the classes	Classes perform to accepted standards	Contract with part time instructors and companies	175 hrs x avg \$20 = \$3,500	Y
		Provide recurring cost for materials for the instructors to use in classes	Instructors' feedback that they have what they need for classes	Misc. consumables (i.e. OSHA books, gloves, safety glasses etc.)	\$500	Y
				Replace CPR barrier devices	80 x \$12 = \$960	Yes, every two years
		Provide updated or new equipment to enhance classes	Receive equipment	Update laptops as recommended by IT staff. (one at a time)	\$2,200	N
		Provide for staff professional development, which results in new class offerings and or positive program changes for HCC	Regain ability to offer OSHA 501 classes	Send coordinator / instructor to class to regain 501 instructor status	\$1,000	Yes, every four years
			Coordinator/instructor begin working on certified safety professional (CSP) status to enhance classes	Send coordinator / instructor to class to obtain CSP	\$1,000	Yes, will take approx 4 yrs to complete

Self-Supporting Classes (SEF)

Kevin D. Kupietz, Coordinator

Purpose: To provide Quality initial and continuing education to the community in a wide variety topics in a self-supporting format.

Goal	Inst. Goal	Objective(s)	Assessment Criteria	Strategy	Estimated Cost(s)	Recurring Y/N
Provide continuing education programs to support the on-going training and retraining needs of the workforce	IIIA	Provide quality instructors teaching the classes. (Top Priority)	Classes perform to acceptable standards	Contract with part time instructors and companies	175 hrs x avg \$20 = \$3,500	Y
		Provide recurring cost for materials for the instructors to use in classes	Instructors' feedback that they have what they need for classes	Misc. consumables (i.e. chucks, tarps etc.)	\$500	Y
				CPR cards	\$2 x400= \$800	Y
				First aid cards	\$1 x 250 = \$250	Y
				Misc. cards (i.e. blood borne pathogen, fork truck etc.)	\$200	Y