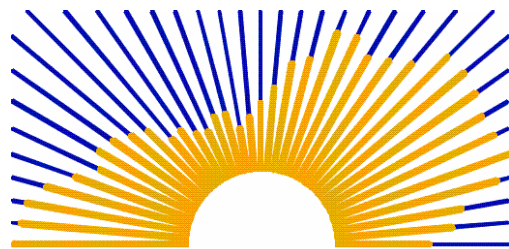


**SOMERSET  
COMMUNITY  
COLLEGE**

*Annual Plan*

**2002-2003**



**KCTCS**

Kentucky Community & Technical College System

---

# **ADMINISTRATION**

Chief Executive

Community & Economic Development

Enrollment Management

Enrollment Management—Recruiting

Institutional Advancement

Institutional Advancement—AG

Institutional Effectiveness

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Chief Executive*

*Unit Purpose*

General responsibility for the overall administration of the college.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

80% of SCC employees will agree they are satisfied with faculty and staff morale as indicated on a Spring 2003 Campus Climate Survey.

*Strategies*

Involve Board of Directors in District-wide recognition of employees' length of service to College. Offer open forum discussions to faculty, staff and students (Brown bag, teas, coffees). Honor Retirees. Secure office space that is more open.

*Assessment Plan/Tools*

Campus Climate Survey

*Resource Needs*

Move Presidential Office suite to more central and public area with dedicated conference room.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Chief Executive*

*Unit Purpose*

General responsibility for the overall administration of the college.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

7

*Planning Initiative*

1

*Annual College  
Initiative / Unit  
Intended Outcomes*

80% of SCC faculty and staff will agree that the college has implemented an equitable workload policy by June 2003.

*Strategies*

Implement equitable credit hour teaching load policy. Eliminate timesheets for salaried employees as the law allows. Provide opportunities for community service (DOE).

*Assessment Plan/Tools*

Campus Climate Survey

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Chief Executive*

*Unit Purpose*

General responsibility for the overall administration of the college.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

4

*Planning Initiative*

9

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase public awareness of district services, resulting in an increase in enrollment and financial support during 2002-2003 (benchmark year).

*Strategies*

Increase number of District speaking opportunities to public groups. Write guest editorial for area newspapers on District. Schedule monthly awareness Sessions with community leaders.

*Assessment Plan/Tools*

Enrollment Report. Gifts and Grants Report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Chief Executive*

*Unit Purpose*

General responsibility for the overall administration of the college.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

7

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase scholarship funding by 10% for the 2002-2003 academic year.

*Strategies*

Earmark vending income for student scholarships

*Assessment Plan/Tools*

Scholarship Fund Report

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Chief Executive*

*Unit Purpose*

General responsibility for the overall administration of the college.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

8

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will plan and complete five construction projects and all associated landscaping, renovation, and retrofitting projects during 2002-03 as parts of the consolidated District master plan.

*Strategies*

Participate in all new construction project meetings and those involved with renovation of campuses. Facilitate development of master plan.

*Assessment Plan/Tools*

Construction completed on all projects. Master plan is completed.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Chief Executive*

*Unit Purpose*

General responsibility for the overall administration of the college.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

3

*Planning Initiative*

1

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will receive approval of its substantive change by the SACS COC Team with three or fewer recommendations by December 2002.

*Strategies*

Fully implement District leadership structure. Participate in Public Forums on Consolidation in London and Somerset. Present Consolidation Plan to Board of Regents.

*Assessment Plan/Tools*

SACS Report

*Resource Needs*

Increase supply budget by \$1593. Institutional Effectiveness budget request of \$10,000 for visiting team expenses.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Community and Economic Developme*

*Unit Purpose*

To provide customized training for business and industry and adult and continuing education.

*Relationship To  
College Mission*

13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

6

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

In 2002-03, the CED Division will increase the enrollment in the insurance school by at least 2%.

*Strategies*

Adding at least 1 new course offering. College credit offered for insurance courses. Medial promotion of courses and testing programs.

*Assessment Plan/Tools*

Class enrollment and revenue.

*Resource Needs*

Current funding and personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Community and Economic Developme*

*Unit Purpose*

To provide customized training for business and industry and adult and continuing education.

*Relationship To  
College Mission*

13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

6

*Planning Initiative*

5

*Annual College  
Initiative / Unit  
Intended Outcomes*

In 2002-03, the CED Division will increase the number of B&I Clients that utilize the Division's services of pre-employment and skills upgrade testing (Benchmark year).

*Strategies*

Personal visits to potential B&I clients. Testing brochures and mailings sent to area businesses and industries.

*Assessment Plan/Tools*

Increase department revenues. Testing records.

*Resource Needs*

Current funding and personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Community and Economic Developme*

*Unit Purpose*

To provide customized training for business and industry and adult and continuing education.

*Relationship To  
College Mission*

13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

5

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The CED Division will increase C.E. enrollment by at least 5% during the 2002-03 school year.

*Strategies*

Maintain current C.E. offerings. Provide at least one C.E. course at the laurel and McCreary Centers. Recruit through mass mailings and media releases.

*Assessment Plan/Tools*

Class enrollment records.

*Resource Needs*

Current funding and personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Community and Economic Developme*

*Unit Purpose*

To provide customized training for business and industry and adult and continuing education.

*Relationship To  
College Mission*

13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

5

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The CED Division will increase participation in community service programs (I.e. Kids Kollege, Administrative Professional's Day) by at least 2% during the 2002-03 school year.

*Strategies*

Continue current community service programs. Actively seek needs for new community service programs. Recruit through mass mailings and media releases.

*Assessment Plan/Tools*

Participation and/or enrollment records.

*Resource Needs*

Current funding and personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Community and Economic Developme*

*Unit Purpose*

To provide customized training for business and industry and adult and continuing education.

*Relationship To  
College Mission*

13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

6

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The CED Division will increase the awareness of B&I Clients of the Division's services (Benchmark year).

*Strategies*

Continue to seek BSSC and KY WINS funds for current B&I Clients. Personal visits to potential B&I Clients.

*Assessment Plan/Tools*

Class Enrollments. Revenue from B&I programs. Log of visits to Business and Industry. Community Survey.

*Resource Needs*

Current funding and personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Community and Economic Developme*

*Unit Purpose*

To provide customized training for business and industry and adult and continuing education.

*Relationship To  
College Mission*

13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

6

*Planning Initiative*

5

*Annual College  
Initiative / Unit  
Intended Outcomes*

The CED Division will increase the enrollment of the truck driving school in Laurel County by at least 5% during the 2002-03 school year.

*Strategies*

Expand the program by opening a site in the Somerset area. Media advertising. Contact with local trucking companies.

*Assessment Plan/Tools*

Enrollment records.

*Resource Needs*

Current funding and personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Enrollment Management*

*Unit Purpose*

Increase enrollment.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Somerset District Enrollment Coordinator will assist in increasing retention of students by 10% in 2002-03.

*Strategies*

Work with Student Success Team and Enrollment Management and Marketing Team. Fund a staff assistant position.

*Assessment Plan/Tools*

Retention Records

*Resource Needs*

Personnel requests (already requested)

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Enrollment Management*

*Unit Purpose*

Increase enrollment.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Somerset District Enrollment Coordinator will assist in increasing student enrollment by 5% in 2002-03.

*Strategies*

Host open houses/college visit days, provide area counselors with current SCC information, personal correspondence with prospective students, radio ads, billboards, mementos, etc. Attend professional development workshops on increasing enrollment.

*Assessment Plan/Tools*

Increased enrollment. Number of high school visits.

*Resource Needs*

Enrollment growth funds (\$9,000) Noel-Levitz Meeting (\$3,000). Distance-learning conference (\$3,000)

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Enrollment Management-Recruiting*

*Unit Purpose*

Coordinate the student recruiting efforts of Somerset Community College.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

4

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase enrollment by 2% for the 2002-03 school year.

*Strategies*

Hire a full-time recruiter. Increase budget for advertising publications for recruitment efforts. High school visits. V.I.P. Days. Attend school/career fairs. Enrollment management initiatives. Dual credit classes with high schools and area technolog

*Assessment Plan/Tools*

Enrollment reports.

*Resource Needs*

Recruiter Position-\$33,629. Travel-\$3,000. Advertising publications-\$24,000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Enrollment Management-Recruiting*

*Unit Purpose*

Coordinate the student recruiting efforts of Somerset Community College.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase the number of major student activities by three during each semester during 2002-03.

*Strategies*

Schedule three major activities during the fall and three during the spring semester.

*Assessment Plan/Tools*

Student participation logs, schedules, and newsletters.

*Resource Needs*

Student activities budget - \$3,000.

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Institutional Advancement*

*Unit Purpose*

Create and nurture relationships that result in advocacy and support for the mission of SCC.

*Relationship To College Mission*

1 - Quality	16 - Cultural/Enrichment Opportunities
2 - Affordability	18 - Student Support
11 - Technical/Occupational Curricula	

*Strategic Objective*

4

*Planning Initiative*

*Annual College Initiative / Unit Intended Outcomes*

IA will increase Alumni Affairs information and contacts by expanding database to include LTC and STC graduates and mail newsletter District wide during 2002-03 (Benchmark year).

*Strategies*

Database includes alumni from all colleges in district and SCC alumni newsletter becomes District alumni newsletter.

*Assessment Plan/Tools*

Alumni from all three colleges receive annual District alumni newsletter.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

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<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Institutional Advancement*

*Unit Purpose*

Create and nurture relationships that result in advocacy and support for the mission of SCC.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
11 - Technical/Occupational Curricula  
16 - Cultural/Enrichment Opportunities  
18 - Student Support

*Strategic Objective*

4

*Planning Initiative*

*Annual College Initiative / Unit*

*Intended Outcomes*

IA will increase the level of public awareness of District colleges, programs and services during 2002-03 (Benchmark Year).

*Strategies*

Emphasize District structure in all releases, marketing, and publications.

*Assessment Plan/Tools*

Community survey of public awareness.

*Resource Needs*

Gateway E-4650 Computer @ \$1,942. \$500 increase in supply budget.

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Institutional Advancement*

*Unit Purpose*

Create and nurture relationships that result in advocacy and support for the mission of SCC.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
11 - Technical/Occupational Curricula  
16 - Cultural/Enrichment Opportunities  
18 - Student Support

*Strategic Objective*

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

IA will increase utilization of printing services to District colleges by 10% in 2002-03.

*Strategies*

Print District and College stationary/envelopes, forms and business cards for all three colleges.

*Assessment Plan/Tools*

All three colleges utilize printing services.

*Resource Needs*

AB Dick Color Head for printing press (\$8500).

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Administration*

**Planning Unit**

*Institutional Advancement*

*Unit Purpose*

Create and nurture relationships that result in advocacy and support for the mission of SCC.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
11 - Technical/Occupational Curricula  
16 - Cultural/Enrichment Opportunities  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College Initiative / Unit Intended Outcomes*

SCC will achieve SACS accreditation by December 2002 with three or fewer recommendations.

*Strategies*

Facilitate Stage II of consolidation process (Public Forums). Facilitate Stage III of consolidation process (Approval of BOR).

*Assessment Plan/Tools*

Stage II Completed. Stage III Completed.

*Resource Needs*

\$500 increase in supply budget.

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Administration*

**Planning Unit**

*Institutional Advancement*

*Unit Purpose*

Create and nurture relationships that result in advocacy and support for the mission of SCC.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
11 - Technical/Occupational Curricula  
16 - Cultural/Enrichment Opportunities  
18 - Student Support

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College Initiative / Unit Intended Outcomes*

SCC will improve faculty and staff morale as shown by an 80% satisfaction rate on the Spring 2003 Campus Climate Survey.

*Strategies*

Increased internal communications with employees of the District, sharing college and personal stories.

*Assessment Plan/Tools*

Employee satisfaction rate is 80% or above on Campus Climate Survey.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Institutional Advancement*

*Unit Purpose*

Create and nurture relationships that result in advocacy and support for the mission of SCC.

*Relationship To  
College Mission*

1- Quality  
2 - Affordability  
11 - Technical/Occupational Curricula  
16 - Cultural/Enrichment Opportunities  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase enrollment by 2% for the 2002-2003 academic year.

*Strategies*

Target marketing efforts to increase enrollment for District colleges.

*Assessment Plan/Tools*

Enrollment increases by 2% or more.

*Resource Needs*

Enrollment Management Funds.

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<b>Functional Unit</b>
------------------------

*Administration*

<b>Planning Unit</b>
----------------------

*Institutional Advancement*

*Unit Purpose*

Create and nurture relationships that result in advocacy and support for the mission of SCC.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
11 - Technical/Occupational Curricula  
16 - Cultural/Enrichment Opportunities  
18 - Student Support

*Strategic Objective*

8

*Planning Initiative*

*Annual College Initiative / Unit*

*Intended Outcomes*

SCC will increase funding for District by 8% over state appropriation through Resource Development in 2002-03.

*Strategies*

Initiate Major Gifts Campaign if supported in feasibility study. Apply for grants that will support District initiatives.

*Assessment Plan/Tools*

Feasibility Study Completed. Major Gifts Campaign initiated. New grants awarded.

*Resource Needs*

Administrative Staff Officer position. \$1000 increase in travel budget.

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Institutional Advancement*

*Unit Purpose*

Create and nurture relationships that result in advocacy and support for the mission of SCC.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
11 - Technical/Occupational Curricula  
16 - Cultural/Enrichment Opportunities  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

7

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase scholarship offerings by 10% in 2002-03.

*Strategies*

Solicit scholarship gifts to be awarded district wide.

*Assessment Plan/Tools*

Scholarship offerings increase by at least 10%.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Administration*

**Planning Unit**

*Institutional Advancement*

*Unit Purpose*

Create and nurture relationships that result in advocacy and support for the mission of SCC.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
11 - Technical/Occupational Curricula  
16 - Cultural/Enrichment Opportunities  
18 - Student Support

*Strategic Objective*

1

*Planning Initiative*

5

*Annual College Initiative / Unit Intended Outcomes*

SCC will secure \$450,000 in gift funds for establishment of Radiography Program.

*Strategies*

Continue solicitation of financial support for new radiography program.

*Assessment Plan/Tools*

Number of course offerings increase with new radiography program.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Institutional Advancement - AG*

*Unit Purpose*

Assist migrant /seasonal farm workers in completing GED and entering postsecondary education.

*Relationship To  
College Mission*

3 - Accessibility  
14 - Adult and Continuing Education

*Strategic Objective*

5

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

Forty of the 100 HEP participants will complete the GED by August 1, 2003.

*Strategies*

Recruit HEP participants. Prepare participants to take the GED.

*Assessment Plan/Tools*

HEP project completion and graduation reports.

*Resource Needs*

Project funds.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Institutional Advancement - AG*

*Unit Purpose*

Assist migrant /seasonal farm workers in completing GED and entering postsecondary education.

*Relationship To  
College Mission*

3 - Accessibility  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase enrollment by 2% for the 2002-03 school year.

*Strategies*

Enroll 25% of HEP completers at SCC.

*Assessment Plan/Tools*

Enrollment Reports.

*Resource Needs*

Project Funds.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Institutional Effectiveness*

*Unit Purpose*

Provide the planning, evaluation, and research functions for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

The IE Team will conduct the evaluation process of the 2002-03 SCC Annual Plan to be completed by 100% of units prior to July 1, 2003.

*Strategies*

Evaluation forms completed by all units. Results noted. Results used in formation of next plan.

*Assessment Plan/Tools*

Completed Evaluation Results

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Institutional Effectiveness*

*Unit Purpose*

Provide the planning, evaluation, and research functions for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

The IE Team will conduct the prioritization process for the preparation of the 2003-04 budget with input from 100% of units to be presented to the SCC Leadership Team by February 15, 2003.

*Strategies*

Completion of budget requests by various units. Provide input from IE Office in completing the forms. Ranking of requests by respective peer teams. Prioritization by SCC Leadership Team.

*Assessment Plan/Tools*

Prioritized Budget

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Institutional Effectiveness*

*Unit Purpose*

Provide the planning, evaluation, and research functions for Somerset Community College.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College Initiative / Unit Intended Outcomes*

The IE Team will coordinate the development of the 2003-04 SCC Annual Plan to be completed by 100% of units prior to December 15, 2002.

*Strategies*

Training for IE staff. Planning workshops held. Completion of units plans. Plans evaluated by TIE Team. Annual plan available on web site.

*Assessment Plan/Tools*

Completed Annual Plan

*Resource Needs*

\$2,000 SACCR Conference

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administration*

*Planning Unit*

*Institutional Effectiveness*

*Unit Purpose*

Provide the planning, evaluation, and research functions for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
18 - Student Support

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

The IE Team will increase the response rates by ten percent to the Faculty/Staff and Student Surveys primarily by reducing the number of questions by three-quarters without reducing quality to be completed by January 1, 2003.

*Strategies*

Revise the Faculty/Staff and Student Surveys. Administer the Faculty/Staff and Students Surveys. Compile the results of the surveys. Compare percentage of responses with the response rate from 2002-03.

*Assessment Plan/Tools*

Response rates

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administration*

<i>Planning Unit</i>
----------------------

*Institutional Effectiveness*

*Unit Purpose*

Provide the planning, evaluation, and research functions for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

The IE Team will work with the other areas of Somerset Community College to bring about a successful conclusion (three or less recommendations) of the SACS visit leading to a consolidated college by January 1, 2003.

*Strategies*

Provide assistance to Steering Committee. Ensure that IE operates as a consolidated unit.

*Assessment Plan/Tools*

SACS report

*Resource Needs*

\$5,000 - \$6,000 to house visiting team

*Evaluation Results /  
Use of Results*

# **ADMINISTRATIVE SERVICES**

---

Administrative

Bookstore

Information Technology

Maintenance & Operations

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

Administrative Services oversees the district-wide functions of IT, M&O, and Auxiliary Services.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility  
17 - Information Technology  
18 - Student Support

*Strategic Objective*

8

*Planning Initiative*

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

Administrative Services will achieve an 80% overall satisfaction rate from students, faculty and staff by June 30, 2003.

*Strategies*

Administrative Services will oversee the process so that needs are met concerning space utilization as associated with the completion of Phase I, Phase II and Laurel Center buildings and the addition to McCreary Center.

*Assessment Plan/Tools*

Faculty/Staff Survey.

*Resource Needs*

Additional college resources will be needed.

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

Administrative Services oversees the district-wide functions of IT, M&O, and Auxiliary Services.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility  
17 - Information Technology  
18 - Student Support

*Strategic Objective*

8

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

Administrative Services will meet the environmental needs of students by obtaining an 80% student satisfaction rate by June 30, 2003.

*Strategies*

Administrative Services will oversee the progress and completion of three new buildings and one new addition in order to provide an adequate, appropriate and comfortable educational environment for the district.

*Assessment Plan/Tools*

Student Survey.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

**Functional Unit**

*Administrative Services*

**Planning Unit**

*Administrative*

*Unit Purpose*

Administrative Services oversees the district-wide functions of IT, M&O, and Auxiliary Services.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

17 - Information Technology  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College Initiative / Unit Intended Outcomes*

Administrative Services will provide students, faculty and staff with 100% district-wide consolidated services of Information Technology, Maintenance & Operations and Auxiliary Services by June 30, 2002.

*Strategies*

Administrative Services will ensure all functions of Information Technology, Maintenance and Operations and Auxiliary Services are provided district-wide.

*Assessment Plan/Tools*

Faculty/staff Survey. Student Survey. Organization Chart of consolidated subunits.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Administrative Services*

**Planning Unit**

*Administrative*

*Unit Purpose*

Administrative Services oversees the district-wide functions of IT, M&O, and Auxiliary Services.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility  
17 - Information Technology  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College Initiative / Unit Intended Outcomes*

SCC will receive approval of its substantive change with three or few recommendations by December 2002.

*Strategies*

Administrative Services will ensure that the following subunits: Information Technology, Maintenance & Operations and Auxiliary Services meet their appropriate must statements of the Criteria for Accreditation.

*Assessment Plan/Tools*

SACS Report.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Bookstore*

*Unit Purpose*

SCC Bookstore will sell books/supplies and provide other services to the students.

*Relationship To  
College Mission*

1 - Quality

9 - Academic Curricula

2 - Affordability

3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

16

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student satisfaction with the Bookstore will increase by 5% by July 1, 2003.

*Strategies*

Staff will attend two professional development workshops. Staff will continue to improve internal operations.

*Assessment Plan/Tools*

Registration forms. Student satisfaction survey.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Administrative Services*

**Planning Unit**

*Bookstore*

*Unit Purpose*

SCC Bookstore will sell books/supplies and provide other services to the students.

*Relationship To  
College Mission*

1 - Quality

9 - Academic Curricula

2 - Affordability

3 - Accessibility

*Strategic Objective*

3

*Planning Initiative*

12

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

Student use of the bookstore will increase by 10% by July 1, 2003.

*Strategies*

Change staff assignments to reflect consolidation. Open more hours at registration. Consolidate STC and SCC Bookstores. Change limited operations at Laurel to full service.

*Assessment Plan/Tools*

Number of transactions. Total sales.

*Resource Needs*

\$20,779 - Upgrade two positions and change a temporary position to half-time.

*Evaluation Results /*

*Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Bookstore*

*Unit Purpose*

SCC Bookstore will sell books/supplies and provide other services to the students.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility  
9 - Academic Curricula

*Strategic Objective*

2

*Planning Initiative*

18

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Laurel Campus Bookstore will provide 100% of services available at SCC to its students during the 2002-2003 academic year.

*Strategies*

Set up multiple registers at the new Laurel Center Bookstore. Sell books, supplies, clothing.

*Assessment Plan/Tools*

Student satisfaction survey. Size and quality of inventory.

*Resource Needs*

Renewal and replacement funds of the bookstore.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Information Technology*

*Unit Purpose*

Information Technology provides computing resources for both academic and administrative functions.

*Relationship To  
College Mission*

1 - Quality  
5 - Distance Learning  
17 - Information Technology  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

Information Technology will meet the academic needs of students by obtaining an 80% student satisfaction rate by June 30, 2003.

*Strategies*

Information Technology personnel assigned to all sites to address hardware and network issues. Information Technology personnel will evaluate all classrooms and labs each semester to ensure all hardware and network components are in working order.

*Assessment Plan/Tools*

Faculty/Staff Survey. Student Survey.

*Resource Needs*

None

*Evaluation Results /*

*Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Information Technology*

*Unit Purpose*

Information Technology provides computing resources for both academic and administrative functions.

*Relationship To  
College Mission*

1 - Quality  
5 - Distance Learning  
17 - Information Technology  
18 - Student Support

*Strategic Objective*

10

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

Information Technology will obtain an 80% satisfaction rate for administrative computing by June 30, 2003.

*Strategies*

Information Technology personnel will respond to all service requests in an effective and prompt manner. Information Technology will maintain and upgrade administrative computers district-wide.

*Assessment Plan/Tools*

Completed Technical Service Request Forms. Faculty/Staff Survey.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Information Technology*

*Unit Purpose*

Information Technology provides computing resources for both academic and administrative functions.

*Relationship To  
College Mission*

1 - Quality  
5 - Distance Learning  
17 - Information Technology  
18 - Student Support

*Strategic Objective*

10

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

Information technology will provide computer equipment to obtain a 1:1 faculty/staff to workstation ratio and an 8:1 student to workstation ratio by June 30, 2003.

*Strategies*

Information Technology will replace outdated computers district-wide for faculty, staff, and students with machines that meet or exceed business/educational requirements.

*Assessment Plan/Tools*

Faculty/Staff Survey. Student Survey.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Administrative Services*

**Planning Unit**

*Information Technology*

*Unit Purpose*

Information Technology provides computing resources for both academic and administrative functions.

*Relationship To College Mission*

1 - Quality  
5 - Distance Learning  
17 - Information Technology

18 - Student Support

*Strategic Objective*

7

*Planning Initiative*

*Annual College Initiative / Unit Intended Outcomes*

Information Technology will work in conjunction with the Professional Development Committee to increase the technological competency level of faculty and staff (Benchmark year).

*Strategies*

Information Technology personnel will provide workshops district-wide on various technological issues.

*Assessment Plan/Tools*

Completion of faculty/staff competency checklist. Workshop attendance reports.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Information Technology*

*Unit Purpose*

Information Technology provides computing resources for both academic and administrative functions.

*Relationship To  
College Mission*

1 - Quality  
5 - Distance Learning  
17 - Information Technology  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will receive approval of its substantive change with three or fewer recommendations by December 2002.

*Strategies*

Information Technology will ensure that all must statements listed in section 5.3 (Information technology of the Criteria for Accreditation are met District-wide.

*Assessment Plan/Tools*

SACS Report

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Information Technology*

*Unit Purpose*

Information Technology provides computing resources for both academic and administrative functions.

*Relationship To College Mission*

1 - Quality  
5 - Distance Learning  
17 - Information Technology  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College Initiative / Unit Intended Outcomes*

The Information Technology functions of SCC, STC, and LTC will be 100% consolidated by December 2002.

*Strategies*

Consolidate all functions of Information Technology district-wide. Information Technology personnel assigned to all sites.

*Assessment Plan/Tools*

Organizational Chart.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Maintenance & Operations*

*Unit Purpose*

The M & O Department is committed to providing a safe, attractive and comfortable environment.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility

*Strategic Objective*

8

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

Maintenance & Operations will achieve an 80% satisfaction rate from students, faculty and staff concerning parking facilities by June 30, 2003.

*Strategies*

Maintenance and Operations will oversee the construction of 475 new parking spaces district-wide.

*Assessment Plan/Tools*

Student Survey. Faculty/Staff Survey.

*Resource Needs*

Will require \$100,000 to come from State Appropriations.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Maintenance & Operations*

*Unit Purpose*

The M & O Department is committed to providing a safe, attractive and comfortable environment.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility

*Strategic Objective*

8

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

Maintenance and Operations will achieve an 80% overall satisfaction rate from students, faculty and staff by June 30, 2003.

*Strategies*

Maintenance and Operations will increase the number of staff by 9 positions district-wide. Maintenance and Operations will attend workshops and training sessions (ex: customer service).

*Assessment Plan/Tools*

Student Survey. Faculty/Staff survey.

*Resource Needs*

Will require \$19,610 (inc. benefits) per person for a total of \$176,490. This will come from State Appropriations.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Administrative Services*

*Planning Unit*

*Maintenance & Operations*

*Unit Purpose*

The M & O Department is committed to providing a safe, attractive and comfortable environment.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will receive approval of its substantive change with three or fewer recommendations by December 2002.

*Strategies*

Maintenance & Operations will ensure that all must statements listed in section 6.4 (Physical Resources) of the Criteria for Accreditation are met district-wide.

*Assessment Plan/Tools*

SACS Report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Administrative Services*

<i>Planning Unit</i>
----------------------

*Maintenance & Operations*

*Unit Purpose*

The M & O Department is committed to providing a safe, attractive and comfortable environment.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Maintenance and Operations of SCC, STC, and LTC will be 100% consolidated by December 2002.

*Strategies*

Consolidate all functions of Maintenance and Operations district-wide.

*Assessment Plan/Tools*

Organizational Chart.

*Resource Needs*

None.

*Evaluation Results /  
Use of Results*

**BUSINESS  
(FINANCIAL)  
SERVICES**

---

Administrative

Business Affairs

Human Resources/Payroll

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Business (Financial) Services*

**Planning Unit**

*Administrative*

*Unit Purpose*

Provide leadership and support in the area of financial services for SCC.

*Relationship To  
College Mission*

1 - Quality

4 - Campus-Based

2 - Affordability

18 - Student Support

3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Financial Services will receive a satisfaction rate of 85% from students, faculty, and staff by June 30, 2003.

*Strategies*

Financial Services will implement an outsourced payment plan and provide consolidation of services.

*Assessment Plan/Tools*

Faculty/Staff survey. Student Survey.

*Resource Needs*

Professional development for teambuilding costing approximately \$3800.  
SACUBO conference - \$1350.

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Business (Financial) Services*

**Planning Unit**

*Administrative*

*Unit Purpose*

Provide leadership and support in the area of financial services for SCC.

*Relationship To  
College Mission*

1 - Quality

4 - Campus-Based

2 - Affordability

18 - Student Support

3 - Accessibility

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

SCC will receive approval of its substantive change with three or fewer recommendations by December 30, 2002.

*Strategies*

Financial Services will ensure that the HR/Payroll Dept. and the Business office meet their appropriate must statements of the Criteria for Accreditation.

*Assessment Plan/Tools*

SACS report.

*Resource Needs*

Additional space needed on SCC campus and laurel campus.

*Evaluation Results /*

*Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Business (Financial) Services*

**Planning Unit**

*Administrative*

*Unit Purpose*

Provide leadership and support in the area of financial services for SCC.

*Relationship To  
College Mission*

1 - Quality

4 - Campus-Based

2 - Affordability

18 - Student Support

3 - Accessibility

*Strategic Objective*

9

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Financial Services Division will assist in increasing the annual budget by 1% during the 2002-2003 fiscal year.

*Strategies*

Financial Services will work with Institutional Advancement to identify opportunities for additional funding.

*Assessment Plan/Tools*

Financial statements.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<b>Functional Unit</b>
------------------------

*Business (Financial) Services*

<b>Planning Unit</b>
----------------------

*Business Affairs*

**Unit Purpose**

Provide direction and support in the area of business functions.

**Relationship To  
College Mission**

1 - Quality  
2 - Affordability  
3 - Accessibility  
4 - Campus-Based  
18 - Student Support

**Strategic Objective**

3

**Planning Initiative**

1

**Annual College  
Initiative / Unit  
Intended Outcomes**

100% of the district operating units will have responsibility for internal budget management by June 30, 2003.

**Strategies**

Provide budgets. Provide training.

**Assessment Plan/Tools**

People Soft reports. Documented budget training lists. Sign-in sheets. Budget dissemination documentation.

**Resource Needs**

Copier - \$4800.

**Evaluation Results /  
Use of Results**

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Business (Financial) Services*

<i>Planning Unit</i>
----------------------

*Business Affairs*

*Unit Purpose*

Provide direction and support in the area of business functions.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility  
4 - Campus-Based  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Business Affairs Office will be 100% consolidated by June 30, 2003.

*Strategies*

Combine functions of three separate business units into one structured service area.

*Assessment Plan/Tools*

Organizational chart

*Resource Needs*

Misc. office supplies costing approx. \$5000. 6 desktop computers costing approx. \$15,000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Business (Financial) Services*

<i>Planning Unit</i>
----------------------

*Business Affairs*

*Unit Purpose*

Provide direction and support in the area of business functions.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility  
4 - Campus-Based  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Business Affairs Office will help increase enrollment by 1% by June 30, 2003.

*Strategies*

Consolidate services. Outsource student payment plan. Decrease student receivables. Establish full-time student receivables/cashier position.

*Assessment Plan/Tools*

Organizational chart. FACTS payment plan. Accept American Express credit card. People Soft Receivables Report.

*Resource Needs*

Personnel request - \$24, 978.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Business (Financial) Services*

*Planning Unit*

*Human Resources/Payroll*

*Unit Purpose*

Provide institutional support in benefits, employee relations, and payroll.

*Relationship To  
College Mission*

1 - Quality

18 - Student Support

3 - Accessibility

4 - Campus-Based

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

The employee satisfaction rate within the human resources department will increase by 15% by June 30, 2003.

*Strategies*

Improve new employee orientation and training. Obtain professional development. Provide updated information to all employees.

*Assessment Plan/Tools*

Employee surveys.

*Resource Needs*

In-house resources.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Business (Financial) Services*

<i>Planning Unit</i>
----------------------

*Human Resources/Payroll*

*Unit Purpose*

Provide institutional support in benefits, employee relations, and payroll.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
4 - Campus-Based  
18 - Student Support

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

The HR/Payroll Office will become 100% consolidated by June 30, 2003.

*Strategies*

Consolidate personnel. Combine payroll & HR functions.

*Assessment Plan/Tools*

Organizational chart.

*Resource Needs*

Storage cabinet and fireproof safes for personnel records costing approx. \$1500

*Evaluation Results /  
Use of Results*

# **COLLEGEWIDE ACADEMIC AFFAIRS**

---

Administrative

Distance Learning

Laurel Center

Library Services

McCreary Center

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

To Provide a quality curriculum of both technical and university parallel natures college-wide.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

Academic Affairs will assist in increasing the enrollment of students by 3% in 2002-03.

*Strategies*

Hire appropriate personnel and purchase appropriate supplies.

*Assessment Plan/Tools*

Enrollment Report.

*Resource Needs*

\$803,000-Positions. \$205,000-Supplies.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

To provide a quality curriculum of both technical and university parallel natures college-wide.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

3

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

Academic Affairs will develop a comprehensive academic organizational chart in 2002-03.

*Strategies*

Academic Deans will draft a tentative organizational chart. Faculty will be consulted. Chart will be presented to leadership Team for approval. Chart will be presented to faculty.

*Assessment Plan/Tools*

Organizational Chart.

*Resource Needs*

Existing Personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

To provide a quality curriculum of both technical and university parallel natures college-wide.

*Relationship To  
College Mission*

- 1 - Quality
- 2 - Affordability
- 3 - Accessibility

*Strategic Objective*

1

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

Academic Affairs will develop a comprehensive program review process that will be used by 100% of programs in 2002-03.

*Strategies*

The current processes used at the three colleges will be studied. An ad hoc team of faculty will develop a new comprehensive program review process for SCC. The new process will receive final approval from the Leadership Team.

*Assessment Plan/Tools*

Completed Program Reviews.

*Resource Needs*

Existing Personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

To provide a quality curriculum of both technical and university parallel natures college-wide.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

3

*Planning Initiative*

1

*Annual College  
Initiative / Unit  
Intended Outcomes*

Academic Affairs will develop an equitable workload policy in 2002-03 (Benchmark Year)

*Strategies*

Study will be made of current workloads. An ad hoc faculty team will develop a proposed policy. Policy will be presented to Leadership Team for approval. Workload policy will be implemented.

*Assessment Plan/Tools*

Individual Faculty Workloads

*Resource Needs*

Existing Personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Distance Learning*

*Unit Purpose*

Expand distance learning course offerings.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Distance Learning Office will expand dual credit/dual enrollment course offerings by 50% in 2002-03.

*Strategies*

Meet with principals/guidance counselors in area high schools to discuss dual credit/dual enrollment classes. Arrange meetings with Division Chairs and area high school teachers to discuss common course curriculum.

*Assessment Plan/Tools*

Course schedule/class rosters

*Resource Needs*

Increase travel expenses by \$3,500

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Collegewide Academic Affairs*

*Planning Unit*

*Distance Learning*

*Unit Purpose*

Expand distance learning course offerings.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Distance Learning Office will add a Proctor/Facilitator to assist in scheduling six ITV rooms in 2002-03

*Strategies*

Attach a budget request. Add new position.

*Assessment Plan/Tools*

Position filled.

*Resource Needs*

Personnel Request (\$18,096 for Instructional Assistant Position).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Collegewide Academic Affairs*

*Planning Unit*

*Distance Learning*

*Unit Purpose*

Expand distance learning course offerings.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Distance Learning Office will increase course offerings in Off-Campus classes and Distance Learning Classes by 10% for 2002-03.

*Strategies*

Work with part-time and full-time faculty to expand course offerings. Establish office position due to increased workload.

*Assessment Plan/Tools*

Course schedules/class rosters

*Resource Needs*

Personnel Request (\$15,659 for Staff Associate I position)

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Laurel Center*

*Unit Purpose*

To provide educational opportunities for the eastern portion of the SCC service area.

*Relationship To  
College Mission*

1 - Quality  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Laurel Center will improve retention by 10% in math courses by July 1, 2003.

*Strategies*

Hire full-time Instructional Specialist to tutor students in Math.

*Assessment Plan/Tools*

Retention Report.

*Resource Needs*

Salary and benefits - \$27,093.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Laurel Center*

*Unit Purpose*

To provide educational opportunities for the eastern portion of the SCC service area.

*Relationship To  
College Mission*

1 - Quality  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Laurel Center Student Services registration process will receive at least 80% favorable rating during the 2002-03 academic year (Benchmark year).

*Strategies*

Customize People Soft training for staff. Purchase People Soft compatible computer. Purchase printer to increase student support and efficient service accessibility.

*Assessment Plan/Tools*

Student Satisfaction Survey.

*Resource Needs*

Gateway People Soft compatible computer-\$1500. Printer-\$1498.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Collegewide Academic Affairs*

*Planning Unit*

*Laurel Center*

*Unit Purpose*

To provide educational opportunities for the eastern portion of the SCC service area.

*Relationship To  
College Mission*

1 - Quality  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Laurel Center will increase enrollment by 2% for 2002-03.

*Strategies*

Offer dual-credit classes.

*Assessment Plan/Tools*

Enrollment statistics

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Laurel Center*

*Unit Purpose*

To provide educational opportunities for the eastern portion of the SCC service area.

*Relationship To  
College Mission*

1 - Quality  
18 - Student Support

*Strategic Objective*

8

*Planning Initiative*

1

*Annual College  
Initiative / Unit  
Intended Outcomes*

The M & O department will achieve an approval rating of at least 80% on the student and faculty/staff surveys during the 2002-03 academic year (Benchmark year).

*Strategies*

Provide quality and efficient maintenance for the Laurel Campus. Purchase needed equipment. Hire new personnel. Maintain the grounds throughout the year.

*Assessment Plan/Tools*

Student Survey. Faculty/Staff survey.

*Resource Needs*

Pressure Washer (\$300) Electric generator (\$350) Personnel Requests (\$84,120)  
Lawn Mower (\$399) Grader Blade (\$180) Printer (\$75) New Storage Building.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Library Services*

*Unit Purpose*

To offer library services, resources, and facilities to support the mission of the College.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
15 - Library Services  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College Initiative / Unit Intended Outcomes*

The Library will improve the library collection by increasing circulation by 3% before June 30, 2003.

*Strategies*

Continue evaluation and weeding. Inventory technical college collections. Create guide to technical program collections. Expand collection to support technical programs. Improve security at Somerset.

*Assessment Plan/Tools*

Library records

*Resource Needs*

10% increase in capital account requested. 5% increase in supplies requested. Budget request filed with the Equipment and Furniture Peer Team for upgraded security system, \$9,070.

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Library Services*

*Unit Purpose*

To offer library services, resources, and facilities to support the mission of the College.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
15 - Library Services  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College Initiative / Unit Intended Outcomes*

The Library will improve the library instruction program by increasing student satisfaction by 2% before June 30, 2002.

*Strategies*

Develop competencies for LI courses. Develop assessment for LI courses. Develop script for Library tours. Expand handouts and guides to include technical college information. Expand website to include technical college information. Faculty workshop.

*Assessment Plan/Tools*

Student Satisfaction Survey

*Resource Needs*

No additional funds required

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Library Services*

*Unit Purpose*

To offer library services, resources, and facilities to support the mission of the College.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
15 - Library Services  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Library will increase the library staff by 3.25 FTE's by June 30, 2003.

*Strategies*

Add a librarian at Laurel. Add technician at Somerset. Add technician at McCreary. Increase night worker hours at Somerset.

*Assessment Plan/Tools*

Funded and filled positions.

*Resource Needs*

Personnel requests filed with Personnel Team for all positions.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Library Services*

*Unit Purpose*

To offer library services, resources, and facilities to support the mission of the College.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
15 - Library Services  
17 - Information Technology

*Strategic Objective*

5

*Planning Initiative*

*Annual College Initiative / Unit*

*Intended Outcomes*

The Library will offer two community education programs during the 2002-03 academic year.

*Strategies*

Offer a professional development workshop for public library staff. Hold a library fair open to the community.

*Assessment Plan/Tools*

Workshop offered and attended by librarians in the service area. Fair will be offered.

*Resource Needs*

No additional funds required.

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*Library Services*

*Unit Purpose*

To offer library services, resources, and facilities to support the mission of the College.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
15 - Library Services  
17 - Information Technology

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College Initiative / Unit Intended Outcomes*

The Library will participate in the consolidated of the Community and Technical Colleges by developing a district plan for library services prior to January 3, 2003.

*Strategies*

Prepare a document file for substantive change. Revise policy and procedure manual.

*Assessment Plan/Tools*

File completed. Manual revised. Written plan.

*Resource Needs*

No additional funds required.

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Collegewide Academic Affairs*

*Planning Unit*

*McCreary Center*

*Unit Purpose*

To provide general education, technical courses and student services to residents of McCreary County

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
10 - General Education  
12 - Developmental  
7 - Aesthetic Awareness

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

McCreary Center will follow Student Success Plan that increases one-year retention by 5% by July 2003.

*Strategies*

Employ/assign appropriately trained staff. Provide quality advising, registration, financial aid, and flexible schedule.

*Assessment Plan/Tools*

Student Survey. Retention Report.

*Resource Needs*

Personnel-\$57,000. Library Supplies-\$7,000. Equipment-\$16,100. New Programs-\$7,500.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Collegewide Academic Affairs*

<i>Planning Unit</i>
----------------------

*McCreary Center*

*Unit Purpose*

To provide general education, technical courses and student services to residents of McCreary County

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
10 - General Education  
12 - Developmental  
7 - Aesthetic Awareness

*Strategic Objective*

1

*Planning Initiative*

4

*Annual College Initiative / Unit Intended Outcomes*

McCreary Center will increase enrollment by 1% during 2002-03.

*Strategies*

Course schedules completed by campus coordinator, division chairs and ITV coordinator. Improve computer technology.

*Assessment Plan/Tools*

Enrollment statistics. Student survey.

*Resource Needs*

Personnel-\$11,672. Lab Supplies-\$2,775. New Programs-\$10,500. Comp. Tech Personnel-\$27,093. Wireless Network-\$3,071.

*Evaluation Results / Use of Results*

# **GENERAL EDUCATION**

---

**Administrative**

**Humanities & Fine Arts**

**Information Technology & Mathematics**

**Natural Sciences**

**Social & Behavioral Sciences**

**Social Science—CJ**

# *Annual Planning and Evaluation Process 2002-2003*

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**Functional Unit**

*General Education*

**Planning Unit**

*Administrative*

*Unit Purpose*

To provide a quality curriculum of both technical and university parallel natures college-wide.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College Initiative / Unit Intended Outcomes*

80% of SCC faculty and staff in the GELAA will agree they are satisfied with faculty and staff morale as indicated on the Spring 2003 Campus Climate Survey.

*Strategies*

Expand Professional Development opportunities in areas of teaching, distance learning, enrollment management, testing and SACS awareness, through conferences and workshop attendance.

*Assessment Plan/Tools*

Campus Climate Survey

*Resource Needs*

\$31,000 - professional development.

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*General Education*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

To provide a quality curriculum of both technical and university parallel natures college-wide.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

5

*Annual College  
Initiative / Unit  
Intended Outcomes*

The GELAA will assist in increasing enrollment of students by 3% through flexible scheduling in 2002-03.

*Strategies*

Develop flexible scheduling. Expand course offerings by all modalities.

*Assessment Plan/Tools*

Class Schedule. Class Rosters. Enrollment Statistics.

*Resource Needs*

\$3,500 - Due to increased travel associated with expanded curriculum.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Administrative*

*Unit Purpose*

To provide a quality curriculum of both technical and university parallel natures college-wide.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The GELAA will assist in increasing the retention of students by 5% in 2002-03.

*Strategies*

Provide developmental education coordinator, ITV-Proctor, office assistant in distant learning office.

*Assessment Plan/Tools*

Retention Report.

*Resource Needs*

\$76,369 - Positions

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*General Education*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

To provide a quality curriculum of both technical and university parallel natures college-wide.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
3 - Accessibility

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The GELAA will provide upgrades of needed instructional equipment and supplies; whiteboards in 5 classrooms, overheads in 12 and lecterns in 17 in 2002-03.

*Strategies*

Execute purchase orders for paper and supplies, whiteboards, overheads, and lecterns.

*Assessment Plan/Tools*

Equipment will be installed or available to faculty.

*Resource Needs*

\$19,300 - equipment and supplies.

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*General Education*

**Planning Unit**

*Developmental Education*

*Unit Purpose*

Create a coordinated program between Humanities/Fine Arts & IT/Mathematics divisions.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
10 - General Education  
12 - Remedial/Developmental Education  
18 - Student Support

*Strategic Objective*

1

*Planning Initiative*

2

*Annual College Initiative / Unit Intended Outcomes*

100% of faculty and adjunct faculty teaching developmental education courses will be informed about and/or interact with each other concerning the coordinated developmental education program.

*Strategies*

Offer series of discussion forums for faculty. Provide one p.d. workshop for faculty. Provide opportunity for attendance at 7th Ann. Conference on Learning Communities & Collaboration. Encourage faculty to attend KADE, NADE or other p.d. meetings.

*Assessment Plan/Tools*

Professional Development Evaluation Forms. Presentations from faculty that attend conferences on developmental issues. Survey of Faculty Awareness of a Coordinated Developmental Program.

*Resource Needs*

\$300 - Resource materials for workshop. \$945 - Registration and motel for LCC Conference. Est. Airfair is \$1248. Division travel funds for other professional meetings.

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*General Education*

**Planning Unit**

*Developmental Education*

*Unit Purpose*

Create a coordinated program between Humanities/Fine Arts & IT/Mathematics divisions.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
10 - General Education  
12 - Remedial/Developmental Education  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College Initiative / Unit Intended Outcomes*

75% of students will respond favorably about the developmental education program on the Student Evaluation survey and the Developmental Education Program survey.

*Strategies*

Encourage Master Advisors to maintain at least two contacts during the semester with their developmental students. Create effective learning communities. Ask for more student input and listen.

*Assessment Plan/Tools*

Master advisor contact log. Student evaluation of instruction. Student evaluation survey. Developmental education program survey.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<i>Functional Unit</i>
------------------------

*General Education*

<i>Planning Unit</i>
----------------------

*Developmental Education*

*Unit Purpose*

Create a coordinated program between Humanities/Fine Arts & IT/Mathematics divisions.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
10 - General Education  
12 - Remedial/Developmental Education  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

85% of students will be placed into an appropriate level developmental course.

*Strategies*

Check student's ACT and/or Compass scores for correct placement. Contacting students and changing schedules to appropriate courses.

*Assessment Plan/Tools*

Database of all developmental students and their scores and entering developmental course.

*Resource Needs*

Help in making a database. Clerical Assistance: 166 hours per semester. (Semester Salary: \$1,037.50, FICA \$80.00).

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<b>Functional Unit</b>
------------------------

*General Education*

<b>Planning Unit</b>
----------------------

*Developmental Education*

**Unit Purpose**

Create a coordinated program between Humanities/Fine Arts & IT/Mathematics divisions.

**Relationship To College Mission**

1 - Quality  
3 - Accessibility  
10 - General Education  
12 - Remedial/Developmental Education  
18 - Student Support

**Strategic Objective**

2

**Planning Initiative**

8

**Annual College Initiative / Unit Intended Outcomes**

At least 50% of students (benchmark year) will maintain success in the next level of developmental education.

**Strategies**

Follow-up on the students that go to the next level and check their level of progress. Aligning exit levels of each step of developmental courses to appropriate entry levels into the next course.

**Assessment Plan/Tools**

Class rosters and grades. Competency exams, common final exams, and Compass scores.

**Resource Needs**

Clerical Assistance

**Evaluation Results / Use of Results**

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*General Education*

**Planning Unit**

*Developmental Education*

*Unit Purpose*

Create a coordinated program between Humanities/Fine Arts & IT/Mathematics divisions.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
10 - General Education  
12 - Remedial/Developmental Education  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College Initiative / Unit Intended Outcomes*

At least 65% of students (benchmark year) will be retained and successful in their course.

*Strategies*

Establish early-alert system for developmental students. Increase academic support by extending tutoring hours in the Writing Center & Math lab. Increase number of peer tutors. Encourage developmental students to become more involved in campus life.

*Assessment Plan/Tools*

Class rosters of grades and withdrawals. Student evaluations of instruction.

*Resource Needs*

Clerical Assistance. Peer tutoring: Writing Center: 15 hrs. per week (\$92.25 p.w.)  
Math Lab: 15 hrs. per week ((\$92.25 p.w.). Writing Center & Math Lab part-time tutor: 12 hours each per week: sem. Salary \$3840, FICA \$294.

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*General Education*

**Planning Unit**

*Humanities and Fine Arts*

*Unit Purpose*

To provide courses in the humanities/fine arts & enrich the community's cultural life.

*Relationship To College Mission*

7 - Aesthetic Awareness

12 - Remedial/Developmental Education

9 - Academic Curricula

16 - Cultural/Enrichment

10 - General Education

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College Initiative / Unit*

Student enrollment in developmental education classes will increase by 10% during the academic year.

*Intended Outcomes*

*Strategies*

Increase course offerings in reading, writing, and GE 101. Increase academic support by extending tutoring hours. Hire additional part-time faculty.

*Assessment Plan/Tools*

Schedule of Classes. Tutoring Schedule.

*Resource Needs*

Academic Affairs budget increase for part-time faculty and tutoring staff.

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*General Education*

<i>Planning Unit</i>
----------------------

*Humanities and Fine Arts*

*Unit Purpose*

To provide courses in the humanities/fine arts & enrich the community's cultural life.

*Relationship To  
College Mission*

7 - Aesthetic Awareness  
9 - Academic Curricula  
10 - General Education  
12 - Remedial/Developmental Education  
16 - Cultural/Enrichment

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student enrollment in fine arts classes will increase by 5% during 2002-03.

*Strategies*

Expand course offerings in music, theater, and literature. Add cultural encounter component to division classes.

*Assessment Plan/Tools*

Student Satisfaction Survey. Enrollment Trends.

*Resource Needs*

Division Budget - Increase of 15%. Allocation of \$1,000 from budget.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*General Education*

<i>Planning Unit</i>
----------------------

*Humanities and Fine Arts*

*Unit Purpose*

To provide courses in the humanities/fine arts & enrich the community's cultural life.

*Relationship To  
College Mission*

7 - Aesthetic Awareness  
9 - Academic Curricula  
10 - General Education  
12 - Remedial/Developmental Education  
16 - Cultural/Enrichment

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student participation in extracurricular activities supported by the Humanities and Fine Arts Division will increase by 5% during the academic year.

*Strategies*

Support The Bridge. Support Phi Theta Kappa. Produce a Black Box series. Produce a creative writing magazine.

*Assessment Plan/Tools*

Student Satisfaction Survey. Issues of The Bridge. Phi Theta Kappa Membership. Issues of Creative Writing Magazine.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*General Education*

<i>Planning Unit</i>
----------------------

*Humanities and Fine Arts*

*Unit Purpose*

To provide courses in the humanities/fine arts & enrich the community's cultural life.

*Relationship To  
College Mission*

7 - Aesthetic Awareness                      12 - Remedial/Developmental Education  
9 - Academic Curricula                      16 - Cultural/Enrichment  
10 - General Education

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

The favorable student satisfaction survey responses will increase by 5% in Humanities and Fine Arts courses during the academic year.

*Strategies*

Conduct a series of discussions with full and part-time composition faculty.  
Support division faculty's attendance at professional conferences and workshops.

*Assessment Plan/Tools*

Faculty Survey. Student Survey.. Professional Development Report.

*Resource Needs*

Increase of 15% in division budget - Increase travel allocation from budget by \$2,000.

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*General Education*

**Planning Unit**

*Humanities and Fine Arts*

*Unit Purpose*

To provide courses in the humanities/fine arts & enrich the community's cultural life.

*Relationship To College Mission*

7 - Aesthetic Awareness

12 - Remedial/Developmental Education

9 - Academic Curricula

16 - Cultural/Enrichment

10 - General Education

*Strategic Objective*

9

*Planning Initiative*

4

*Annual College Initiative / Unit*

The Humanities and Fine Arts Division will establish a fine arts endowment during 2002-03. Benchmark Year.

*Intended Outcomes*

*Strategies*

With the Director of Institutional Advancement, will create a Fine Arts Endowment. Will seek grant funding to continue the Theatre Arts Festival. Will seek funding to expand the Harriette Simpson-Arnou Project.

*Assessment Plan/Tools*

Endowment Plan. Grant Confirmation.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

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**Functional Unit**

*General Education*

**Planning Unit**

*Information Technology and Mathema*

*Unit Purpose*

To provide a comprehensive program in Information Technology and Mathematics.

*Relationship To College Mission*

1 - Quality  
 3 - Accessibility  
 5 - Distance Learning  
 10 - General Education  
 11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

1

*Annual College Initiative / Unit Intended Outcomes*

Ninety percent of the division will agree that workload is equitable during the 2002-03 academic year.

*Strategies*

To submit personnel requests for faculty in IT, Mathematics, and an Instructional specialist in mathematics for McCreary/Laurel and SCC Developmental Lab.

*Assessment Plan/Tools*

Personnel requests. Faculty/staff survey.

*Resource Needs*

\$80,000

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<b>Functional Unit</b>
------------------------

*General Education*

<b>Planning Unit</b>
----------------------

*Information Technology and Mathema*

**Unit Purpose**

To provide a comprehensive program in Information Technology and Mathematics.

**Relationship To College Mission**

1 - Quality  
3 - Accessibility  
5 - Distance Learning  
10 - General Education  
11 - Technical/Occupational Curricula

**Strategic Objective**

1

**Planning Initiative**

4

**Annual College Initiative / Unit Intended Outcomes**

Student enrollment in IT/Mathematics courses will increase by 2% during the academic year.

**Strategies**

NSF Grant funds will provide a means of introducing the first two years of an engineering program to the community college students and increase enrollment in upper level mathematics courses. Discussions will be opened with Wayne and Pulaski County.

**Assessment Plan/Tools**

NSF Grant Notification. New courses available in engineering and ITV delivery form for upper level math classes. MOAs.

**Resource Needs**

Upgrade funds for ITV supplied by grant and KCTCS.

**Evaluation Results / Use of Results**

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*General Education*

**Planning Unit**

*Information Technology and Mathema*

*Unit Purpose*

To provide a comprehensive program in Information Technology and Mathematics.

*Relationship To College Mission*

1 - Quality  
 3 - Accessibility  
 5 - Distance Learning  
 10 - General Education  
 11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College Initiative / Unit Intended Outcomes*

The Division will increase retention in IT/Mathematics courses by 3% by the end of the Academic Year.

*Strategies*

To enhance the developmental program with lab support, staffed with a qualified coordinator. To establish an IT lab.

*Assessment Plan/Tools*

Developmental math lab. Established learning Communities. List of students contacted. IT lab established.

*Resource Needs*

Hardware/Software/Supplies - \$147,021. Space for 2 labs - math and IT. Instructional specialist for math lab - \$23,000.

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

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<i>Functional Unit</i>
------------------------

*General Education*

<i>Planning Unit</i>
----------------------

*Information Technology and Mathema*

*Unit Purpose*

To provide a comprehensive program in Information Technology and Mathematics.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
5 - Distance Learning  
10 - General Education  
11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The division will recruit teachers in at least two area high schools to administer the Kentucky Early Math Placement Test (KEMPT) by the end of the academic year.

*Strategies*

The division will host two meetings with area high schools.

*Assessment Plan/Tools*

KEMPT results.

*Resource Needs*

\$200

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*General Education*

**Planning Unit**

*Information Technology and Mathema*

*Unit Purpose*

To provide a comprehensive program in Information Technology and Mathematics.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
5 - Distance Learning

10 - General Education  
11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College Initiative / Unit Intended Outcomes*

The favorable student satisfaction survey responses will increase by 5% in IT/Mathematics courses during the 2002-03 year.

*Strategies*

To ensure that students are properly place in mathematics courses during the advising process. To ensure that students meet the prerequisites in IT courses prior to enrollment.

*Assessment Plan/Tools*

Student Satisfaction Survey. Student Evaluations of Instruction. Exit Survey.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

**Functional Unit**

*General Education*

**Planning Unit**

*Natural Sciences*

*Unit Purpose*

To provide a comprehensive program in the physical and biological sciences.

*Relationship To  
College Mission*

1 - Quality

6 - Intellectual Curiosity

3 - Accessibility

10 - General Education

5 - Distance Learning

*Strategic Objective*

1

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

Division will work with other units to achieve 3 or fewer recommendations from the SACS visiting team for the consolidated college by June 2003.

*Strategies*

Provide any needed assistance to steering committee, conduct annual program review.

*Assessment Plan/Tools*

SACS Report. Program Reviews

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Natural Sciences*

*Unit Purpose*

To provide a comprehensive program in the physical and biological sciences.

*Relationship To  
College Mission*

1 - Quality

6 - Intellectual Curiosity

3 - Accessibility

10 - General Education

5 - Distance Learning

*Strategic Objective*

1

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student enrollment in upper level physics courses will increase by 2% during the academic year.

*Strategies*

NSF Grant will provide means of introducing the first two years of an engineering program to the community college and will increase the need for and the enrollment in upper level physics courses.

*Assessment Plan/Tools*

NSF Grant Notification. ITV offering of upper level physics courses as part of 2-year engineering program.

*Resource Needs*

Upgraded funds for ITV supplied by NSF grant and KCTCS.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Natural Sciences*

*Unit Purpose*

To provide a comprehensive program in the physical and biological sciences.

*Relationship To  
College Mission*

1 - Quality

6 - Intellectual Curiosity

3 - Accessibility

10 - General Education

5 - Distance Learning

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student participation in the Math/Science Club and Sigma Zeta Honor Society will increase by 5% for the academic year.

*Strategies*

Encourage participation of all students with science majors in extracurricular activities.

*Assessment Plan/Tools*

Membership enrollment in Math/Science Club and eligibility for Sigma Zeta.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Natural Sciences*

*Unit Purpose*

To provide a comprehensive program in the physical and biological sciences.

*Relationship To  
College Mission*

1 - Quality

6 - Intellectual Curiosity

3 - Accessibility

10 - General Education

5 - Distance Learning

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Division will request positions for full-time chemistry faculty for non-SCC sites, and instructional specialist for biology/chemistry/physics for 2002-03.

*Strategies*

Coordinate faculty loads to accommodate course needs

*Assessment Plan/Tools*

Semester Class Schedules

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*General Education*

**Planning Unit**

*Natural Sciences*

*Unit Purpose*

To provide a comprehensive program in the physical and biological sciences.

*Relationship To  
College Mission*

1 - Quality

6 - Intellectual Curiosity

3 - Accessibility

10 - General Education

5 - Distance Learning

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The favorable responses on student surveys will increase by 5% for pre-professional majors

*Strategies*

Establish pre-professional coordinating committee to minimize scheduling conflicts so that students may acquire necessary courses in a timely manner and keep pre-professional majors on track. Provide an academic year schedule of classes to meet the needs

*Assessment Plan/Tools*

Student satisfaction survey. Student evaluation of instruction. Exit surveys.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Social & Behavioral Sciences*

*Unit Purpose*

To provide comprehensive transfer social and behavioral science courses for SCC.

*Relationship To  
College Mission*

1 - Quality

10 - General Education

3 - Accessibility

6 - Distance Learning

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

One hundred percent of divisional faculty are satisfied (by division survey) that they have needed teaching supplies for teaching activities during the 2002-03 academic year.

*Strategies*

Provide assistance to faculty in teaching activities by purchasing necessary supplies through the travel and supplies budget.

*Assessment Plan/Tools*

Division Survey.

*Resource Needs*

\$1,700 in crease in travel and supplies budget.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Social & Behavioral Sciences*

*Unit Purpose*

To provide comprehensive, transferable social and behavioral science courses for SCC.

*Relationship To  
College Mission*

1 - Quality

10 - General Education

3 - Accessibility

6 - Distance Learning

*Strategic Objective*

1

*Planning Initiative*

5

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student enrollment in Social Science courses will increase by 2% during the academic year.

*Strategies*

Encourage full-time and part-time faculty to offer courses outside the routine class times. Increase the number of course offerings through flexible scheduling by 2% during the academic year.

*Assessment Plan/Tools*

Fall & Spring Schedules. Enrollment Reports.

*Resource Needs*

Part-time faculty funds (\$5000).

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<i>Functional Unit</i>
------------------------

*General Education*

<i>Planning Unit</i>
----------------------

*Social & Behavioral Sciences*

*Unit Purpose*

To provide comprehensive transfer social and behavioral science courses for SCC.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
6 - Distance Learning  
10 - General Education

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College Initiative / Unit Intended Outcomes*

The Division will increase retention in Social Science courses by 5% by the end of the Academic year.

*Strategies*

Work closely with the Counseling Center to contact students who are not attending class.

*Assessment Plan/Tools*

List of students directed to Counseling Center. Retention Statistics.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Social & Behavioral Sciences*

*Unit Purpose*

To provide comprehensive, transferable social and behavioral science courses for SCC.

*Relationship To College Mission*

1- Quality  
3 - Accessibility  
6 - Distance Learning  
10 - General Education

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College Initiative / Unit Intended Outcomes*

The Division will work with other functional units to achieve 3 or fewer recommendations from the SACS visiting team for a consolidated college by January 2003.

*Strategies*

Provide assistance to Steering Committee. Conduct annual program reviews.

*Assessment Plan/Tools*

SACS Report. Program Reviews.

*Resource Needs*

None

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*General Education*

**Planning Unit**

*Social & Behavioral Sciences*

*Unit Purpose*

To provide comprehensive, transferable social and behavioral science courses for SCC.

*Relationship To College Mission*

1- Quality  
3 - Accessibility  
6 - distance Learning  
10 - General Education

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College Initiative / Unit Intended Outcomes*

The favorable student satisfaction survey responses will increase by 5% in Social Science courses during the academic year.

*Strategies*

Allow flexible class schedules to provide time for professional development. Provide Divisional faculty the opportunity to attend at least one professional development activity during the year to enhance teaching. House all division members in one suite

*Assessment Plan/Tools*

Course Schedule. Travel Requests. Student Survey.

*Resource Needs*

Professional development and travel funds (\$3,000). Available office space.

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Social Science CJ*

*Unit Purpose*

To prepare students with job entry skills aimed primarily at the criminal justice system.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

5

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Criminal Justice Program will increase course offerings by two sections during the 2002-2003 academic year.

*Strategies*

Include more course offerings from the four options within the criminal justice curricula. Use flexible scheduling.

*Assessment Plan/Tools*

Class schedule.

*Resource Needs*

Additional full-time faculty and part-time faculty funds.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Social Science CJ*

*Unit Purpose*

To prepare students with job entry skills aimed primarily at the criminal justice system.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Criminal Justice Program will increase the number of students majoring in Criminal Justice by 5% over the previous year by June 30, 2003.

*Strategies*

Contact high school counselors and conduct recruiting talks with area high schools.

*Assessment Plan/Tools*

Enrollment Reports.

*Resource Needs*

Full-time coordinator and part-time faculty funds.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*General Education*

*Planning Unit*

*Social Science CJ*

*Unit Purpose*

To prepare students with job entry skills aimed primarily at the criminal justice system.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Criminal Justice Program will increase the retention of students majoring in criminal justice by 5% over the previous year by the end of the 2002-2003 academic year.

*Strategies*

Work closely with the Counseling Center to ensure students who are not attending class are contacted.

*Assessment Plan/Tools*

Enrollment Reports.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# HEALTH, HUMAN SERVICES AND BUSINESS

---

Administrative

Allied Health

Health

Health CLT

Health Medical Assisting

Health Physical Therapist

Health Practical Nursing

Health Registered Nursing

Health Respiratory Care

HS/BT

HS/BT Accounting & Finance Technology

HS/BT Business Tech

HS/BT Cosmetology

HS/BT Early Childhood

HS/BT Graphics

HS/BT Medical Office

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

Provide comprehensive programs in health, human services and business technology at SCC.

*Relationship To College Mission*

1 - Quality  
2 - Affordability  
4 - Campus-Based  
11 - Technical and Occupational Curricul  
18 - Student Support Services

*Strategic Objective*

3

*Planning Initiative*

4

*Annual College Initiative / Unit Intended Outcomes*

Health, Human Services and Business Technology will be 100% consolidated by June 30, 2003.

*Strategies*

Provide overall leadership for Health, Human Services and Business Technology Area. Organize Human Services and Business Technology are into a full functioning unit complete with an annual plan. Hire three administrative assistants to provide staff

*Assessment Plan/Tools*

Organizational Chart. Positions filled. Workstations in place. Travel Budget Increased. Computers and printers purchased.

*Resource Needs*

Personnel (\$74,934). Workstations (\$6,000). Travel (\$1,000). Computers/Printers (\$5,200).

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

Provide comprehensive programs in health, human services and business technology at SCC.

*Relationship To  
College Mission*

1 - Quality  
2 - Affordability  
4 - Campus-Based  
11 - Technical and Occupational Curricul  
18 - Student Support Services

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Health, Human Services and Business Technology Area will have an enrollment increase of 2% by June 30, 2003.

*Strategies*

Establish Radiography Program. Offer certificate course in IECE at Laurel Campus. Offer new classes in Cosmetology. Expand medical office program.

*Assessment Plan/Tools*

Enrollment Report.

*Resource Needs*

Start up RAD costs (\$148,198). IECE Personnel (\$32,500). Cosmetology Personnel (\$10,000). Medical Office Personnel (\$22,500).

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

Provide comprehensive programs in health, human services and business technology at SCC.

*Relationship To College Mission*

1 - Quality	11 - Technical and Occupational Curricul
2 - Affordability	18 - Student Support Services
4 - Campus-Based	

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College Initiative / Unit Intended Outcomes*

The Health, Human Services and Business Technology area will increase student retention in its programs by 5% during the 2002-03 academic year.

*Strategies*

Introduce Student Success program. Develop a tutoring program. Follow up on students who are missing class. Make referrals to counselors.

*Assessment Plan/Tools*

Retention Study. Enrollment Report. Counselor Referral List.

*Resource Needs*

None.

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Allied Health*

*Unit Purpose*

Provide students the education leading to degrees/certification in CLT, Nursing, PTA, RCP & RTP.

*Relationship To  
College Mission*

3 - Accessibility  
6 - Intellectual Curiosity  
8 - Social Responsibility  
9 - Academic Curricula  
11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student satisfaction with course/programs will increase by an average 5% by December 2003.

*Strategies*

Feedback from students evaluations of courses and of instruction will be utilized to identify needed changes to facilitate student satisfaction and success. Student class representatives will be encouraged to attend and participate in program meetings.

*Assessment Plan/Tools*

Student evaluations of instruction. Course evaluations. Graduate Surveys.

*Resource Needs*

Office assistance to prepare evaluation instruments and collate data. Postage for mailing of graduate surveys.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Allied Health*

*Unit Purpose*

Provide students the education leading to degrees/certification in CLT, Nursing, PTA, RCP & RTP.

*Relationship To  
College Mission*

3 - Accessibility  
6 - Intellectual Curiosity  
8 - Social Responsibility

9 - Academic Curricula  
11 - Technical/Occupational Curricula

*Strategic Objective*

6

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Ten students will enroll in courses leading to the new Rad. Tech. Associates Degree by December 2003.

*Strategies*

Assist President and Office of Academic Affairs and Office of Institutional Affairs and Office of Institutional Advancement in determination of program start up needs, promotion of program, etc.

*Assessment Plan/Tools*

Enrollment report.

*Resource Needs*

Funding for 2 program faculty (\$148, 198). Funding in place for equipment.

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health*

*Unit Purpose*

Provide students the education leading to degrees/certification in CLT, Nursing, PTA, RCP & RTP.

*Relationship To College Mission*

3 - Accessibility	9 - Academic Curricula
6 - Intellectual Curiosity	11 - Technical/Occupational Curricula
8 - Social Responsibility	

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College Initiative / Unit Intended Outcomes*

100% of division programs will complete annual reviews by May 2003

*Strategies*

Annual program reviews completed by faculty for ADN, LPN and related programs, CLT and PTA. Program reviews approval by SCC Curriculum Review Team.

*Assessment Plan/Tools*

Program review documents on file.

*Resource Needs*

Faculty/staff time. Copier accommodates 250,000 copies/month. Updated computer technology for faculty/staff.

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

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<b>Functional Unit</b>
------------------------

*Health, Human Services and Business*

<b>Planning Unit</b>
----------------------

*Health*

**Unit Purpose**

Provide students the education leading to degrees/certification in CLT, Nursing, PTA, RCP & RTP.

**Relationship To College Mission**

3 - Accessibility  
6 - Intellectual Curiosity  
8 - Social Responsibility  
9 - Academic Curricula  
11 - Technical/Occupational Curricula

**Strategic Objective**

1

**Planning Initiative**

8

**Annual College Initiative / Unit Intended Outcomes**

100% of programs (ADN, CLT & PTA) will implement revised system curricula by the end of the 2002-03 Academic Year.

**Strategies**

Admission procedures revised and publicized. Program/course materials revised to reflect new competencies. Implementation of changes in progress by program faculty.

**Assessment Plan/Tools**

Materials in place consistent with revised curricula. Admission guidelines available to students.

**Resource Needs**

Faculty/staff time. Updated computer technology for faculty/staff.

**Evaluation Results / Use of Results**

# Annual Planning and Evaluation Process 2002-2003

---

<b>Functional Unit</b>
------------------------

*Health, Human Services and Business*

<b>Planning Unit</b>
----------------------

*Health*

**Unit Purpose**

Provide students the education leading to degrees/certification in CLT, Nursing, PTA, RCP & RTP.

**Relationship To College Mission**

3 - Accessibility  
6 - Intellectual Curiosity  
8 - Social Responsibility  
9 - Academic Curricula  
11 - Technical/Occupational Curricula

**Strategic Objective**

8

**Planning Initiative**

2

**Annual College Initiative / Unit Intended Outcomes**

100% of STC and SCC health related programs will be relocated to the new Allied Health Building by May 2003.

**Strategies**

Furniture/equipment in place and operational. Decisions made re: allocation of office space. Decisions made re: scheduling of classroom space to meet program needs.

**Assessment Plan/Tools**

Classrooms and laboratories ready for use. Offices ready for use and occupied. Classroom use schedules in place.

**Resource Needs**

Purchase of equipment and supplies for labs. Classrooms and offices. M&O support.

**Evaluation Results / Use of Results**

# Annual Planning and Evaluation Process 2002-2003

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<b>Functional Unit</b>
------------------------

*Health, Human Services and Business*

<b>Planning Unit</b>
----------------------

*Health*

**Unit Purpose**

Provide students the education leading to degrees/certification in CLT, Nursing, PTA, RCP & RTP.

**Relationship To College Mission**

3 - Accessibility	9 - Academic Curricula
6 - Intellectual Curiosity	11 - Technical/Occupational curricula
8 - Social Responsibility	

**Strategic Objective**

2

**Planning Initiative**

8

**Annual College Initiative / Unit Intended Outcomes**

Graduates of ADN, CLT, and PTA professional licensure programs will pass exams at a minimum class rate of 85%.

**Strategies**

Annual evaluation of program admission guidelines. Early intervention measures with students experiencing difficulties with lectures/labs/clinical. Achievement testing of students prior to graduation.

**Assessment Plan/Tools**

Results of state/national licensure exams documenting 85% success rate on licensure tests on file.

**Resource Needs**

Increase in supply budget of 20%. Clinical site resources adequate. Updated equipment purchased by general college funding or Title II grant: e.g.: computerized medication cart to be shared by programs in the division.

**Evaluation Results / Use of Results**

# Annual Planning and Evaluation Process 2002-2003

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<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health*

*Unit Purpose*

Provide students the education leading to degrees/certification in CLT, Nursing, PTA, RCP & RTP.

*Relationship To College Mission*

3 - Accessibility	9 - Academic Curricula
6 - Intellectual Curiosity	11 - Technical/Occupational Curricula
8 - Social Responsibility	

*Strategic Objective*

1

*Planning Initiative*

6

*Annual College Initiative / Unit Intended Outcomes*

Retention/Graduation rates for division courses/programs will increase by an average 2.5% by May 2003.

*Strategies*

Recruit students with higher ACT's and high school GPA's. Include money for tutoring in Perkins grant requests. Devise early intervention plan within each program to assist students experiencing academic and/or life crisis issues.

*Assessment Plan/Tools*

State Board Reports. Program Review. SCC Graduation Statistics.

*Resource Needs*

Recruitment efforts to increase quality of applicant pool. Funds for tutoring (e.g., Title II Grant).

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

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<b>Functional Unit</b>
------------------------

*Health, Human Services and Business*

<b>Planning Unit</b>
----------------------

*Health*

**Unit Purpose**

Provide students the education leading to degrees/certification in CLT, Nursing, PTA, RCP & RTP.

**Relationship To College Mission**

3 - Accessibility  
6 - Intellectual Curiosity  
8 - Social Responsibility  
9 - Academic Curricula  
11 - Technical/Occupational Curricula

**Strategic Objective**

1

**Planning Initiative**

8

**Annual College Initiative / Unit Intended Outcomes**

The PTA Program will achieve CAPTE 5-year accreditation by December 2002.

**Strategies**

Self-study complete and submitted to CAPTE by April 15, 2002. Preparations made for June 16-18 on-site visit. On-site visit complete by June 18, 2002. Response to recommendations from CAPTE complete by deadline.

**Assessment Plan/Tools**

Accreditation letter.

**Resource Needs**

Funding for on-site visit expenses. Transportation for on-site team.

**Evaluation Results / Use of Results**

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health CLT*

*Unit Purpose*

Prepare students to perform accurate clinical testing and to interpret the results.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

75% of CLT students will agree that 5 CLT courses are excellent/outstanding ratings in each technical course.

*Strategies*

Utilize more lectures on PowerPoint using the LCD projector. Faculty will enhance teaching performance: Attend the Teaching Excellence Conference in Ashland, KY in November 2002; Attend CLEC National Conference in New Orleans in February 2003.

*Assessment Plan/Tools*

Course evaluations. Exit interview with students.

*Resource Needs*

Request \$2500 Carl Perkins Title IIC grant for attending conferences.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health CLT*

*Unit Purpose*

Prepare students to perform accurate clinical testing and to interpret the results.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

8

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

80% of CLT students and advisory committee members will agree that updated campus laboratory facilities have improved the CLT program.

*Strategies*

The CLT Program faculty will be housed in a new laboratory facility by January 1, 2003. Updating equipment needs by working with Phase I. Equipment committee to request new pieces of equipment. Completing SCC planning process for 2002-03 budget.

*Assessment Plan/Tools*

CLT Student Survey. CLT Advisory Committee Survey.

*Resource Needs*

Instructional Specialist Position (\$20,000) 2-Cell Washers (\$13,175) Phlebotomy Arms (\$990) Centrifuge (\$1410) 6-Microscopes (\$8,167)

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health CLT*

*Unit Purpose*

Prepare students to perform accurate clinical testing and to interpret the results.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

CLT Program will increase program enrollment by 5% by Fall 2003.

*Strategies*

Offer 2 new certificates. Set up clinical sites for PHB 152.

*Assessment Plan/Tools*

Enrollment records. Complete MOA with facilities for PHB 152.

*Resource Needs*

Part-time monies for offering some CLT courses more than once a year to allow completion of certificates.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health CLT*

*Unit Purpose*

Prepare students to perform accurate clinical testing and to interpret the results.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

CLT program will increase the student retention rate by 5% in the CLT courses.

*Strategies*

Develop a tutoring plan for CLT and related science courses. Identify tutors before August 2002. Develop a mentoring program with CLT sophomore students for freshmen.

*Assessment Plan/Tools*

Retention rates compared for 2 prior years.

*Resource Needs*

Carl Perkins Tutoring Monies (\$1500)

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Medical Assisting*

*Unit Purpose*

Provide comprehensive course offerings in medical assisting for SCC.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

10

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

Medical Assisting students will increase scores on Registered Medical Assistant Exam by 2% during 2002-03.

*Strategies*

Add part-time lab assistant. Add transcription machines to meet curriculum requirements. Upgrade training for MA faculty.

*Assessment Plan/Tools*

RMA Test Scores

*Resource Needs*

Part-time Lab Assistant (\$10,000+). Transcription Machines (\$2,000). Upgrade training (\$900). Travel (\$1,000).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Health, Human Services and Business*

*Planning Unit*

*Health Medical Assisting*

*Unit Purpose*

Provide comprehensive course offerings in medical assisting for SCC.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Medical Assisting will increase enrollment by 1% during 2002-03.

*Strategies*

Visit HOSA clubs at NLHS and SLHS.

*Assessment Plan/Tools*

Enrollment Reports

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Physical Therapist*

*Unit Purpose*

Provide students the knowledge of and the ability to perform physical therapy procedures.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The employer satisfaction rate with PTA graduates will increase by 10% by June 30, 2003.

*Strategies*

Introduce an updated curriculum in response to employer needs. Conduct assessment of program success.

*Assessment Plan/Tools*

Licensure exam results. Student Survey. Employer Survey.

*Resource Needs*

Appropriately designed on-campus lab with adequate office and classroom space, equipment and supplies for program.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Physical Therapist*

*Unit Purpose*

Provide students the knowledge of and the ability to perform physical therapy procedures.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The graduation rate of the PTA students will increase by 5% by June 2003.

*Strategies*

Meet with voluntary clinical faculty concerning curriculum and student performance. Prepare students for licensure exams.

*Assessment Plan/Tools*

Licensure Rate. Graduate and employer surveys. Job placement survey.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Physical Therapist*

*Unit Purpose*

Provide students the knowledge of and the ability to perform physical therapy procedures.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PTA Program will achieve CAPTE 5-year accreditation by December 2002.

*Strategies*

Submit self-study to CAPTE by April 15, 2002. Prepare for on-site visit. On-site visit complete by June 18, 2002. Respond to recommendations from CAPTE.

*Assessment Plan/Tools*

CAPTE Report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Physical Therapist*

*Unit Purpose*

Provide students the knowledge of and the ability to perform physical therapy procedures.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The student retention rate in PTA courses will increase by 5% by June 30, 2003.

*Strategies*

Introduce Student Success Program.

*Assessment Plan/Tools*

Retention Rate Report.

*Resource Needs*

None.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

1

*Planning Initiative*

1

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program faculty will achieve a faculty: student clinical ration of 1:10 or less for nursing faculty with a minimum of 2 years experience to meet the goals of the program each semester.

*Strategies*

Maintain sufficient full and part-time faculty to achieve a faculty/student ration of 1:10 or less.

*Assessment Plan/Tools*

Request to academic dean for 2 additional part-time clinical faculty

*Resource Needs*

\$35,000

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

1

*Planning Initiative*

1

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program faculty will achieve a faculty: student clinical ration of 1:10 or less of nursing faculty with a minimum of 2 years experience to meet the goals of the program each semester.

*Strategies*

Maintain sufficient full and part-time faculty to achieve a faculty/student ration of 1:10 or less.

*Assessment Plan/Tools*

Requests to Academic Dean for 5 additional part-time clinical faculty.

*Resource Needs*

Requested funding

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program faculty will obtain 100% Professional CEUs needed to maintain nursing skills and knowledge by the end of the Spring 2003 Semester.

*Strategies*

Posting of conferences and workshops. Request funding through appropriate channels.

*Assessment Plan/Tools*

Requests to appropriate channels

*Resource Needs*

\$1600

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program faculty will obtain 100% professional CEUs needed to maintain nursing skills and knowledge by the end of the Spring 2003 semester.

*Strategies*

Posting of conferences and workshops. Request funding through appropriate channels.

*Assessment Plan/Tools*

Requests to appropriate channels

*Resource Needs*

\$4000

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

6

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program will have at least 95% of the program graduates employed as nurses within six months of graduation.

*Strategies*

Employment readiness in course content. Postings of job opportunities. Send graduate survey six months after graduation.

*Assessment Plan/Tools*

Graduate surveys.

*Resource Needs*

Current personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical and Occupational Curric  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

6

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program will have at least 95% of the program graduates employed as nurses within six months of graduation.

*Strategies*

Employment readiness in course content. Postings of job opportunities. Send graduate survey six months after graduation.

*Assessment Plan/Tools*

Graduate surveys

*Resource Needs*

Current personnel

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program will increase its retention rate to 80% or better for each level of the nursing program by the end of the 2003 semester.

*Strategies*

Add a full-time Medicaid Nurse Aide instructor and maintain current part-time Medicaid Nurse Aide instructor/tester. The PN program will update the nursing laboratory equipment by adding: complete care doll and pulse oximeter.

*Assessment Plan/Tools*

Attrition Rate. Nursing Faculty meeting minutes.

*Resource Needs*

Requested funding for personnel - \$5808

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program will increase its retention rate to 80% or better for each level of the nursing program by the end of the Spring 2003 semester.

*Strategies*

The PN program will update the nursing laboratory equipment by adding complete care doll and Flo-gard IV pump. The PN staff will provide remediation for students having clinical or classroom difficulties.

*Assessment Plan/Tools*

Attrition Rate. Nursing faculty meeting minutes.

*Resource Needs*

\$9335.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

6

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program will prepare at least 45 graduates who are eligible to apply to take the national licensure exam by the end of the Spring 2003 semester.

*Strategies*

The PN program will maintain a graduating class of at least 45 students. The PN students will maintain a score in the 40 percentile or higher on individual NLN exams and a score in the 75 percentile or higher on the NLN Comprehensive exam.

*Assessment Plan/Tools*

NLN Reports. NCLEX-PN Reports.

*Resource Needs*

Current personnel - \$5400

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Practical Nursing*

*Unit Purpose*

Provide students with skills for job entry in the health care field.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

6

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The PN program will prepare at least 50 graduates who are eligible to apply to take the National licensure exam by the end of the Fall 2002 semester.

*Strategies*

The PN program will maintain a graduating class of at least 50 students. The PN students will maintain a score in the 40 percentile or higher on individual NLN exams and a score in the 75 percentile or higher on the NLN comprehensive exam.

*Assessment Plan/Tools*

NLN reports. NCLEX-PN reports.

*Resource Needs*

Current personnel. \$10,500

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Registered Nursing*

*Unit Purpose*

Prepare graduates to provide/manage client care and to become members of the nursing discipline.

*Relationship To  
College Mission*

6 - Intellectual Curiosity  
11 - Technical/Occupational Curricula

*Strategic Objective*

7

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

100% of the ADN faculty will obtain professional CEU's needed to maintain nursing skills and knowledge by the end of the Spring 2003 Semester.

*Strategies*

Posting of conferences and workshops. Request funding through appropriate channels. The ADN program will seek funding for training through the SCC planning process.

*Assessment Plan/Tools*

Requests to Division chair. Evaluation of funding allocations. Nursing Faculty Meeting Minutes.

*Resource Needs*

Perkins Grant. Division/Unit Funds. Professional Development Funds Request of \$750.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Registered Nursing*

*Unit Purpose*

Prepare graduates to provide/manage client care and to become members of the nursing discipline.

*Relationship To  
College Mission*

6 - Intellectual Curiosity  
11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

At least 90% of the employers who respond to the Employer Survey will indicate that graduates are competent in all performance categories within six months of employment.

*Strategies*

Send Employer Survey six months after graduation. Administer Critical thinking Exams.

*Assessment Plan/Tools*

Employer Surveys. Critical Thinking Exams.

*Resource Needs*

Current Personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Registered Nursing*

*Unit Purpose*

Prepare graduates to provide/manage client care and to become members of the nursing discipline.

*Relationship To  
College Mission*

6 - Intellectual Curiosity  
11 - Technical/Occupational Curricula

*Strategic Objective*

6

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

At least 95% of the program graduates will be employed as nurses within six months of graduation.

*Strategies*

Employment Readiness in Course content. Posting of Job Opportunities. Send Graduate Survey six months after graduation.

*Assessment Plan/Tools*

Graduate Surveys.

*Resource Needs*

Current Personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Registered Nursing*

*Unit Purpose*

Prepare graduates to provide/manage client care and to become members of the nursing discipline.

*Relationship To  
College Mission*

6 - Intellectual Curiosity  
11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

1

*Annual College  
Initiative / Unit  
Intended Outcomes*

The ADN faculty will achieve a faculty: student clinical ratio of 1:10 or less of nursing faculty with a minimum of 3 years experience in their area of expertise to meet the goals of the program each semester.

*Strategies*

Maintain sufficient full and part-time faculty to achieve a faculty/student ratio of 1:10 or less. Maintain one full-time instructional specialist to coordinate the on-campus lab activities.

*Assessment Plan/Tools*

Requests to division Chair/Academic Dean. Evaluations of funding allocations. Nursing Faculty Meeting Minutes.

*Resource Needs*

Academic Dean's Funding. Perkins Grant.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Registered Nursing*

*Unit Purpose*

Prepare graduates to provide/manage client care and to become members of the nursing discipline.

*Relationship To  
College Mission*

6 - Intellectual Curiosity  
11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The ADN program will complete 100% of its annual plan and monthly comprehensive evaluation requirements as required by NLN by Spring 2003.

*Strategies*

Participation on strategic planning teams as assigned. Evaluation of nursing program on a monthly basis according to the Master Evaluation Plan. Nursing faculty's contributions to the annual plan.

*Assessment Plan/Tools*

Nursing Faculty Meeting Minutes. Strategic Planning Team meeting minutes. Master Evaluation Plan.

*Resource Needs*

Current Personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Registered Nursing*

*Unit Purpose*

Prepare graduates to provide/manage client care and to become members of the nursing discipline.

*Relationship To  
College Mission*

6 - Intellectual Curiosity  
11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The ADN Program will increase enrollment by 10% according to published guidelines in the Fall of 2002.

*Strategies*

The ADN Admissions Committee will review/revise the nursing admissions guidelines (point system) during the Fall Semester. The ADN Coordinator will hold Pre-Nursing Conferences starting Fall 2002 and concluding prior to the March 1 deadline.

*Assessment Plan/Tools*

Enrollment Reports.

*Resource Needs*

Current Personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Registered Nursing*

*Unit Purpose*

Prepare graduates to provide/manage client care and to become members of the nursing discipline.

*Relationship To  
College Mission*

6 - Intellectual Curiosity  
11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The ADN Program will increase its retention rate to 80% or better for each level of the nursing program by the end of the Spring 2003 Semester.

*Strategies*

The ADN Coordinator will continue to carry out the anti-attrition project. The ADN faculty will provide remediation for students having clinical or classroom difficulties. Refer for tutoring.

*Assessment Plan/Tools*

Anti-Attrition Assessment form. Level Meeting Minutes. Nursing Faculty Meeting Minutes. Perkins Grant.

*Resource Needs*

Current Personnel. Student Tutor. Unit funds. Perkins Funds. Endowment Funds. \$8,349 in Budget Requests for equipment and materials.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Registered Nursing*

*Unit Purpose*

Prepare graduates to provide/manage client care and to become members of the nursing discipline.

*Relationship To  
College Mission*

6 - Intellectual Curiosity  
11 - Technical/Occupational Curricula

*Strategic Objective*

6

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The ADN Program will prepare at least 32 graduates who are eligible to apply to take the national licensure exam by the end of the Spring 2003 semester.

*Strategies*

The ADN Program will maintain a graduating class of at least 32 students. The ADN Program will maintain an 85% or higher NCLEX-RN pass rate for first time takers.

*Assessment Plan/Tools*

Class Rosters. NCLEX-RN Reports. Longitudinal Notebook. Critical Thinking Exams.

*Resource Needs*

Current Personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Respiratory Care*

*Unit Purpose*

Provide comprehensive course offerings to prepare graduates for the Respiratory Care Profession.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Respiratory Care Program will increase retention by 2% during the 2002-03 school year. NOTE: The Respiratory Care Program has had high enrollment historically and a limited number of slots for students.

*Strategies*

Tables and Chairs. Contact and counsel students with excessive absentees.

*Assessment Plan/Tools*

Enrollment Reports.

*Resource Needs*

Tables and Chairs - \$4000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*Health Respiratory Care*

*Unit Purpose*

Provide comprehensive course offerings to prepare graduates for the Respiratory Care Profession.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

10

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Respiratory Care Program will increase the average students' scores on the National Board Exam for respiratory therapists (certificate) by 5% during the 2002-2003 school year.

*Strategies*

National Educations Conference in Denver, CO.

*Assessment Plan/Tools*

National Board test results.

*Resource Needs*

Conference-\$500. Travel-\$1500.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Health, Human Services and Business*

*Planning Unit*

*HS/BT*

*Unit Purpose*

Provide comprehensive technical and transfer business and human services courses for SCC.

*Relationship To  
College Mission*

1 - Quality

11 - Technical/Occupational Curricula

3 - Accessibility

5 - Distance Learning

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

75% of the division faculty will agree that workload is equitable during the 2002-03 academic year.

*Strategies*

Offer more flexible course schedules. Have faculty meet all areas of responsibility.

*Assessment Plan/Tools*

Faculty/Staff Survey.

*Resource Needs*

None.

*Evaluation Results /*

*Use of Results*

# Annual Planning and Evaluation Process 2002-2003

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**Functional Unit**

*Health, Human Services and Business*

**Planning Unit**

*HS/BT*

**Unit Purpose**

Provide comprehensive technical and transfer business and human services courses for SCC.

**Relationship To College Mission**

1 - Quality  
3 - Accessibility  
5 - Distance Learning  
11 - Technical/Occupational Curricula

**Strategic Objective**

7

**Planning Initiative**

3

**Annual College Initiative / Unit Intended Outcomes**

75% of the divisional faculty will rate working conditions as agree/strongly agree during the academic year.

**Strategies**

Provide assistance to faculty in teaching activities by purchasing necessary supplies through the travel and supply budget. Add technological devices for overhead projection if needed in rooms where business courses are taught.

**Assessment Plan/Tools**

Division Survey

**Resource Needs**

\$6,000-Each Unit. \$6,500-Professional Development Business. \$3,600-Professional Development Human services.

**Evaluation Results / Use of Results**

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT*

*Unit Purpose*

Provide comprehensive technical and transfer business and human services courses for SCC.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
5 - Distance Learning  
11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

5

*Annual College Initiative / Unit Intended Outcomes*

Student enrollment in Human Services/Business classes will increase by 2% during the academic year.

*Strategies*

Full-time and part-time faculty will offer courses outside the routine class times. The division will increase the number of course offerings through flexible scheduling. Implement new training certificates. Increase number of personnel.

*Assessment Plan/Tools*

Fall and Spring Schedules. Enrollment Reports.

*Resource Needs*

Part-time faculty funds (\$5,000). Faculty/staff time (\$22,500-STC). HS Personnel (\$42,500).

*Evaluation Results / Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

**Functional Unit**

*Health, Human Services and Business*

**Planning Unit**

*HS/BT*

*Unit Purpose*

Provide comprehensive technical and transfer business and human services courses for SCC.

*Relationship To College Mission*

1 - Quality  
3 - Accessibility  
5 - Distance Learning  
11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College Initiative / Unit Intended Outcomes*

The Division will increase retention in Human Services/Business courses by 2.5% by the end of the Academic Year.

*Strategies*

Contact students who are not attending class in conjunction with counseling center. Add lab assistants at LTC and STC. Keep business lab open at least 20 hours a week at STC & LTC. Medical Office Technology will develop a mentoring program.

*Assessment Plan/Tools*

List of students directed to Counseling Center. Retention Statistics. Course Schedule.

*Resource Needs*

Personnel requests for instructional specialists (\$45,000). Computers (\$15,888). Software (\$4,602). Accounting Instructor (\$35,475).

*Evaluation Results / Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Health, Human Services and Business*

**Planning Unit**

*HS/BT*

**Unit Purpose**

Provide comprehensive technical and transfer business and human services courses for SCC.

**Relationship To  
College Mission**

1 - Quality

11 - Technical/Occupational Curricula

3 - Accessibility

5 - Distance Learning

**Strategic Objective**

1

**Planning Initiative**

5

**Annual College  
Initiative / Unit**

The favorable responses on student satisfaction surveys will increase by 2.5% in Human Services/Business courses during the academic year.

**Intended Outcomes**

**Strategies**

Allow flexible class schedules to meet student needs.

**Assessment Plan/Tools**

Course schedule. Student survey.

**Resource Needs**

None.

**Evaluation Results /  
Use of Results**

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Health, Human Services and Business*

**Planning Unit**

*HS/BT*

**Unit Purpose**

Provide comprehensive technical and transfer business and human services courses for SCC.

**Relationship To College Mission**

1 - Quality  
3 - Accessibility  
5 - Distance Learning  
11 - Technical/Occupational Curricula

**Strategic Objective**

1

**Planning Initiative**

3

**Annual College Initiative / Unit Intended Outcomes**

The Human Services/Business Division will meet the published objectives for each option of the program and each Human Services/Business course will follow the published competencies during the academic year.

**Strategies**

Disseminate a list of the published material for all classes they are teaching. Utilize a syllabus checklist.

**Assessment Plan/Tools**

Student Surveys. Syllabi.

**Resource Needs**

None.

**Evaluation Results / Use of Results**

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Health, Human Services and Business*

*Planning Unit*

*HS/BT Accounting and Finance Techn*

*Unit Purpose*

To provide education and technical training to individuals who seek initial employment in business.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Accounting and Finance Technology Program students will achieve a 90% exit test pass-rate during FY 2002-03.

*Strategies*

Recruit, enroll, register, advise, schedule, teach, encourage, and test students.

*Assessment Plan/Tools*

Exit Test Results

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Accounting and Finance Techn*

*Unit Purpose*

To provide education and technical training to individuals who seek initial employment in business.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Accounting and Finance Technology Program will increase enrollment by two students by June 30, 2003.

*Strategies*

Positive responsiveness to inquiries of potential students. Recruitment.

*Assessment Plan/Tools*

Enrollment Report

*Resource Needs*

Intelligent, capable students who want to learn

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Business Tech*

*Unit Purpose*

To provide comprehensive technical and transfer business courses for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

100% of Business Technology faculty at the Laurel Campus will earn professional CEUs (needed to increase teaching skills) during the 2002-03 Academic Year.

*Strategies*

Develop flexible class schedules to provide time for professional development. Provide faculty the opportunity to attend at least one professional development activity.

*Assessment Plan/Tools*

Course Schedule. Travel Requests. Student Satisfaction Survey.

*Resource Needs*

Professional development and travel funds (\$1,500).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Business Tech*

*Unit Purpose*

To provide comprehensive technical and transfer business courses for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

75% of program faculty will agree/strongly agree that they are satisfied with working conditions during the school year.

*Strategies*

Allow flexible class schedules to provide time for professional development. Provide necessary staff support. Purchase adequate supplies.

*Assessment Plan/Tools*

Faculty Survey

*Resource Needs*

Professional Development and travel funds -\$3,000. Supplies -\$900.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Business Tech*

*Unit Purpose*

To provide comprehensive technical and transfer business courses for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

8

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Business Technology students at the Laurel Campus will enroll in at least one general education course during the 2002-03 Academic Year.

*Strategies*

Relocate the LTC Business Department to the Laurel Campus. Advise students to enroll in general education classes.

*Assessment Plan/Tools*

Student Schedules. Enrollment Report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Business Tech*

*Unit Purpose*

To provide comprehensive technical and transfer business courses for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Business Technology will increase retention 2.5% by the end of the academic year.

*Strategies*

Work closely with the counseling center to contact students who are not attending class.

*Assessment Plan/Tools*

List of students directed to Counseling Center.

*Resource Needs*

None.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Business Tech*

*Unit Purpose*

To provide comprehensive technical and transfer business courses for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

Business Technology will work with other functional units to achieve 3 or fewer recommendations from the SACS visiting team for a consolidated college by January 2003.

*Strategies*

Provide assistance to steering committee. Conduct annual program reviews.

*Assessment Plan/Tools*

SACS report. Program Reviews.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Business Tech*

*Unit Purpose*

To provide comprehensive course offerings designed to meet the technical and occupational curricula.

*Relationship To  
College Mission*

11 - Technical and Occupational Curric

1 - Quality

3 - Accessibility

*Strategic Objective*

1

*Planning Initiative*

5

*Annual College  
Initiative / Unit  
Intended Outcomes*

Cisco Networking will increase course offerings by 10% through the use of flexible scheduling during the 2002-03 academic year.

*Strategies*

Add Cisco Networking classes to the daytime schedule. Add the Fundamentals of Web Design course to the schedule. PD for Faculty.

*Assessment Plan/Tools*

SCC Course Bulletin.

*Resource Needs*

Adobe Software (\$1,850). Travel to Instructor Training (\$1,750).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Business Tech*

*Unit Purpose*

To provide comprehensive course offerings designed to meet the technical and occupational curricula.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

1 - Quality

3 - Accessibility

*Strategic Objective*

1

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Cisco Networking will increase student retention by 3% during the 2002-03 academic year.

*Strategies*

Ensure that the full-time instructor workload include reassigned time for main-contact duties. Ensure that the balance of the instructional load is covered by qualified part-time instructor(s). Ensure equitable workload for all CISCO faculty.

*Assessment Plan/Tools*

Campus climate survey. Retention Report.

*Resource Needs*

Personnel (\$10,000+).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Business Tech*

*Unit Purpose*

To provide comprehensive technical and transfer business courses for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

3

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC AAS Business Technology will maintain student enrollment at the current level during 2002-03. NOTE: Due to reorganization, some courses will be moved to other divisions even as additional classes are added, which will result in a zero growth rate.

*Strategies*

Full-time and part-time faculty will offer courses outside the routine class times. Increase accounting course offerings.

*Assessment Plan/Tools*

Fall & Spring Schedules.

*Resource Needs*

Part-time faculty funds - \$5,000. Personnel request-\$35,475.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Business Tech*

*Unit Purpose*

To provide comprehensive technical and transfer business courses for Somerset Community College.

*Relationship To  
College Mission*

1 - Quality  
3 - Accessibility  
11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

The Business Department will increase student retention at the Laurel Campus by 5% by the end of the 2002-03 Academic Year.

*Strategies*

Contact students who are not attending class. Add lab assistant. Keep business lab open at least 20 hours a week with a lab assistant present.

*Assessment Plan/Tools*

List of students directed to Counselor. Retention Report. Student Satisfaction Survey.

*Resource Needs*

Personnel request for Instructional Specialist (\$22,500)

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Health, Human Services and Business*

*Planning Unit*

*HS/BT Cosmetology*

*Unit Purpose*

Provide comprehensive course offerings in cosmetology.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

100% of Cosmetology Department faculty will earn CEU hours to maintain license during the 2002-03 academic year.

*Strategies*

Provide substitute or part-time teacher while attending professional development. Attend at least two professional development activities during the year.

*Assessment Plan/Tools*

CEU Completion

*Resource Needs*

Substitute or part-time instructor - \$1,000. Professional Development - \$1,000. Travel - \$500.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Health, Human Services and Business*

*Planning Unit*

*HS/BT Cosmetology*

*Unit Purpose*

Provide comprehensive course offerings in cosmetology.

*Relationship To  
College Mission*

11 - Technical and Occupational Curric

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Cosmetology will increase enrollment by 1% during the 2002-03 academic year.

*Strategies*

Offer new class in Esthetics to customize training to meet changing needs of business. Add massage therapy class. Offer CEU training for licensed cosmetologists. Add part-time lab assistant.

*Assessment Plan/Tools*

Enrollment reports.

*Resource Needs*

Personnel - \$10,000+. Massage table - \$2,000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Cosmetology*

*Unit Purpose*

Provide comprehensive course offerings in cosmetology.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

10

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

Cosmetology will increase pass rate of students taking the state board exam by 2% during the 2002-03 academic year.

*Strategies*

Add 6 computers in order to use existing software designed to study for State Board Exam. This will create a 2-to-1 student-to-computer ratio.

*Assessment Plan/Tools*

State Board Exam report.

*Resource Needs*

Equipment - \$6,600.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Early Childhood*

*Unit Purpose*

To prepare students with job entry skills for an early childhood education profession.

*Relationship To  
College Mission*

1 - Quality  
11 - Technical/Occupational Curricula  
14 - Adult and Continuing Education

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

80% of IECE students will report good or excellent on student satisfaction surveys (Benchmark year)

*Strategies*

Faculty will participate in professional development activities.

*Assessment Plan/Tools*

Student Survey. Record of Professional Development.

*Resource Needs*

Registration, Lodging, travel - \$2100

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Early Childhood*

*Unit Purpose*

To prepare students with job entry skills for an early childhood education profession.

*Relationship To  
College Mission*

1 - Quality  
11 - Technical/Occupational Curricula  
14 - Adult and Continuing Education

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

IECE will complete the planning process for a state-of-the-art lab by June 2003.

*Strategies*

Research state-of-the-art childcare centers. Meet with Advisory Committee for planning input. Meet with appropriate district personnel and architects.

*Assessment Plan/Tools*

Floor Plan.

*Resource Needs*

Renovation Costs - \$175,000

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Early Childhood*

*Unit Purpose*

To prepare students with job entry skills for an early childhood education profession.

*Relationship To  
College Mission*

1 - Quality  
11 - Technical/Occupational Curricula  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

IECE will increase program enrollment by 5% by August 2003.

*Strategies*

Offer certificate credentials courses at Laurel Center in Fall 2003. Sign MOA with childcare center for Laurel lab classes. Increase night classes at STC by 1 class.

*Assessment Plan/Tools*

Enrollment records. Signed MOA

*Resource Needs*

Personnel costs - \$32,500

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Early Childhood*

*Unit Purpose*

To prepare students with job entry skills for an early childhood education profession.

*Relationship To  
College Mission*

1 - Quality  
11 - Technical/Occupational Curricula  
14 - Adult and Continuing Education

*Strategic Objective*

5

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

IECE will increase short-term training participants by 2% by May 2003.

*Strategies*

Offer ten 2.5 hour upgrade training sessions each semester. Plan for at least three new training sessions during each semester. Send training calendars to childcare centers in conjunction with EKCCC.

*Assessment Plan/Tools*

Training Calendar. Enrollment Records.

*Resource Needs*

Personnel Costs - \$1600

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Early Childhood*

*Unit Purpose*

To prepare students with job entry skills for an early childhood education profession.

*Relationship To  
College Mission*

1 - Quality  
11 - Technical/Occupational Curricula  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

IECE will increase the number of students receiving credentials by 2% by May 2003.

*Strategies*

Offer first semester certificate credential courses in Fall and Spring semesters.

*Assessment Plan/Tools*

Completion records.

*Resource Needs*

No additional resources

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Health, Human Services and Business*

*Planning Unit*

*HS/BT Graphics*

*Unit Purpose*

To prepare students with job entry skills aimed primarily at the graphics industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit*

Increase the number of Graphic Technology majors by 5% over previous year by June 30, 2003.

*Intended Outcomes*

*Strategies*

Increase the number of Apple computers and desktop publishing software available.

*Assessment Plan/Tools*

Enrollment report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Graphics*

*Unit Purpose*

To prepare students with job entry skills aimed primarily at the graphics industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

The Graphic Technology Department will increase the availability of computer to a one-to-one student-to-computer ratio in lab by June 30, 2003.

*Strategies*

Add six Apple computers with Zip drives in the computer lab.

*Assessment Plan/Tools*

One-to-one student-computer ratio.

*Resource Needs*

\$9288

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Graphics*

*Unit Purpose*

To prepare students with job entry skills aimed primarily at the graphics industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Graphic Technology Department will increase the availability of PageMaker, Photoshop and QuarkXPress software to students at 100% of the lab stations by June 30, 2003.

*Strategies*

Install PageMaker, Photoshop and QuarkXPress on all computers in the lab.

*Assessment Plan/Tools*

One-to-one student-to-computer ratio.

*Resource Needs*

\$4,602

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Health, Human Services and Business*

*Planning Unit*

*HS/BT Medical Office*

*Unit Purpose*

To prepare students with job entry skills for the health services industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

17 - Information Technology

*Strategic Objective*

10

*Planning Initiative*

8

*Annual College  
Initiative / Unit*

Add a technological device for overhead projection for Room 217.

*Intended Outcomes*

*Strategies*

Purchase of a projection device for Room 217.

*Assessment Plan/Tools*

\$5,000

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Health, Human Services and Business*

*Planning Unit*

*HS/BT Medical Office*

*Unit Purpose*

To prepare students with job entry skills for the health services industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

Develop a mentoring program utilizing second semester students. Develop a retention plan.

*Strategies*

Plan in effect by June 2003. Enrollment records.

*Assessment Plan/Tools*

Faculty/staff time

*Resource Needs*

None

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Medical Office*

*Unit Purpose*

To prepare students with job entry skills for the health services industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

Make direct graduate referrals to employer requests.

*Strategies*

Placement follow-up surveys

*Assessment Plan/Tools*

Support Staff

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Health, Human Services and Business*

*Planning Unit*

*HS/BT Medical Office*

*Unit Purpose*

To prepare students with job entry skills for the health services industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

1

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Medical Office Technology Program will implement a new AAS degree, Medical Office Trainee Certificate and a program curriculum revision by June 30, 2003.

*Strategies*

Materials in place consistent with revised curricula (I.e. syllabi, class schedules)

*Assessment Plan/Tools*

Faculty/staff time (\$22,500)

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Office Technology*

*Unit Purpose*

To prepare students with job entry skills for the business office.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

At least 80% of the program graduates will be employed in a business office within 12 months of graduation.

*Strategies*

Make direct graduate referrals to employer requests.

*Assessment Plan/Tools*

Placement follow-up surveys.

*Resource Needs*

Support Staff

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Office Technology*

*Unit Purpose*

To prepare students with job entry skills for the business office.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Business Office Technology Program will increase student retention by at least 5% by June 2003.

*Strategies*

Develop a mentoring program utilizing second semester students. Develop a retention plan.

*Assessment Plan/Tools*

Plan in effect by June 2003. Enrollment Records.

*Resource Needs*

Faculty/Staff Time

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Office Technology*

*Unit Purpose*

To prepare students with job entry skills for the business office.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

10

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Business Office Technology Program will provide an enhanced learning opportunity for visual learners during 2003.

*Strategies*

Add a technological device for overhead projection for Room 217.

*Assessment Plan/Tools*

Purchase projection device for Room 217.

*Resource Needs*

\$5,000

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Health, Human Services and Business*

<i>Planning Unit</i>
----------------------

*HS/BT Accounting and Finance Techn*

*Unit Purpose*

To provide education and technical training to individuals who seek initial employment in business.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Accounting and Finance Technology Program will increase retention by .5% by July 2003.

*Strategies*

Encourage students to keep an excellent attendance record. Follow-up on absent students. Refer absent students to counselors.

*Assessment Plan/Tools*

Retention Rate Report

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# **INDUSTRIAL PROGRAMS**

---

**Administrative**  
**Construction Carpentry**  
**Construction Computer Aided Drafting**  
**Construction Electrical**  
**Construction Electronics**  
**Construction IMT**  
**Construction Machine Tool**  
**Construction Masonry**  
**Construction Welding**  
**Technical Core**  
**Transportation Automotive**  
**Transportation Aviation Maintenance**  
**Transportation Collision Repair**  
**Transportation Diesel**

# *Annual Planning and Evaluation Process 2002-2003*

---

**Functional Unit**

*Industrial Programs*

**Planning Unit**

*Administrative*

*Unit Purpose*

Provide leadership for the construction and transportation programs at SCC.

*Relationship To  
College Mission*

1 - Quality

11 - Technical/Occupational Curricula

2 - Affordability

18 - Student Support

4 - Campus-Based

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

A benchmark score will be established for graduates taking the NOCTI examination during 2002-03.

*Strategies*

Provide quality instruction.

*Assessment Plan/Tools*

Exit Examination.

*Resource Needs*

Test - \$4,000.

*Evaluation Results /  
Use of Results*

# Annual Planning and Evaluation Process 2002-2003

---

**Functional Unit**

*Industrial Programs*

**Planning Unit**

*Administrative*

*Unit Purpose*

Provide leadership for the construction and transportation programs at SCC.

*Relationship To  
College Mission*

1 - Quality

11 - Technical/Occupational Curricula

2 - Affordability

18 - Student Support

4 - Campus-Based

*Strategic Objective*

3

*Planning Initiative*

4

*Annual College*

The Industrial Area will be 100% consolidated by June 30, 2003.

*Initiative / Unit*

*Intended Outcomes*

*Strategies*

Hire an administrative assistant and two division support specialists. Establish three computer workstations. Secure additional travel funds for training purposes.

*Assessment Plan/Tools*

Organizational chart. Annual Review.

*Resource Needs*

Personnel - \$54,500. Computers - \$6,000. Travel - \$1,000.

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Administrative*

*Unit Purpose*

Provide leadership for the construction and transportation programs at SCC.

*Relationship To  
College Mission*

1 - Quality

11 - Technical/Occupational Curricula

2 - Affordability

18 - Student Support

4 - Campus-Based

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Industrial Area will have an enrollment increase of 2% by June 30, 2003.

*Strategies*

Extend Industrial Maintenance Program to Laurel Campus. Extend Electronic Technology Program to Laurel Campus. Reactivate the HVAC Program. Encourage the offering of preparatory courses in area high schools.

*Assessment Plan/Tools*

Enrollment Statistics.

*Resource Needs*

IMT - \$58,439. ET - \$51,439. HVAC - \$61,200.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Administrative*

*Unit Purpose*

Provide leadership for the construction and transportation programs at SCC.

*Relationship To  
College Mission*

1 - Quality

11 - Technical/Occupational Curricula

2 - Affordability

18 - Student Support

4 - Campus-Based

*Strategic Objective*

1

*Planning Initiative*

4

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

The Machine Tool Technology Program will increase enrollment by 10% by June 30, 2003.

*Strategies*

Hire a full time MT instructor. Replace outdated lathes. Provide new teacher internship.

*Assessment Plan/Tools*

Enrollment Statistics.

*Resource Needs*

Personnel - \$54,500. Lathes - \$15,000. Internship - \$1,000.

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Carpentry*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the technical and occupational curricula.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

10

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

Carpentry students will pass exit examinations with scores exceeding 70% during 2002-03 (Benchmark year).

*Strategies*

Upgrade training for carpentry faculty. Guest speakers, factory representatives, and contractors.

*Assessment Plan/Tools*

Exit examination

*Resource Needs*

Upgrade training (\$1,500). Travel (\$2,000).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Construction Carpentry*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the technical and occupational curricula.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Carpentry will increase enrollment by 10% during 2002-03.

*Strategies*

Short-term intro class. Guest speaker at Home Builders Association. Guest speaker for Tech Prep classes.

*Assessment Plan/Tools*

Enrollment reports.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Carpentry*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the technical and occupational curricula.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Carpentry will increase retention by 5% during 2002-03.

*Strategies*

Add equipment. Add hand tools. Increase office supplies. Repairs to existing equipment. Guest speakers. VICA club membership.

*Assessment Plan/Tools*

Compare enrollment reports of 2001-02 and 2002-03.

*Resource Needs*

Equipment (\$5,000). Hand tools (\$1,600). Office Supplies (\$250). Repairs (\$250).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Computer Aided Draftin*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the curricula for CAD.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Computer Aided Drafting will increase enrollment by 20% during the 2002-03 school year.

*Strategies*

Add a part-time instructor to teach the Mechanical discipline of the CAD curriculum and to supervise all labs.

*Assessment Plan/Tools*

Enrollment reports

*Resource Needs*

Personnel (\$10,000+)

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Computer Aided Draftin*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the curricula for CAD.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

10

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Computer Aided Drafting will increase the students NOTCI average score by 5% during the 2002-2003 school year.

*Strategies*

Add four of the latest CAD stations. Provide upgrade training for CAD faculty. Provide resource library for architectural and mechanical students.

*Assessment Plan/Tools*

NOTCI test results.

*Resource Needs*

\$2000 each station. Upgrade training fees \$1000. Resource Library \$4000. Travel to upgrade training \$1000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Electrical*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the needs of Electrical Technology.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

10

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Electrical Technology Program will establish a benchmark NOCTI average score during the 2002-03 school year.

*Strategies*

Purchase simulation software for motor control, electrical troubleshooting and PLCs.

*Assessment Plan/Tools*

NOCTI Test Results

*Resource Needs*

\$2000 for software.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Construction Electrical*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the needs of Electrical Technology.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Electrical Technology Program will improve retention by 10% during the 2002-03 school year.

*Strategies*

Add a part-time instructor to assist with lab exercises.

*Assessment Plan/Tools*

Enrollment reports.

*Resource Needs*

Personnel \$10,000+

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Electrical*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the needs of Electrical Technology.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Electrical Technology Program will increase student placement by 10% during the 2002-03 school year.

*Strategies*

Attend OSHA certification training programs offered by the State of KY and others as appropriate. Attend PLC training programs on OMRON, Allen-Bradley and Mitsubishi PLCs. Attend annual McCormick Estimating Systems Seminars to stay current.

*Assessment Plan/Tools*

Placement follow-up survey.

*Resource Needs*

\$2000 will be used for travel expenses. \$3100 will be used for memberships, tuition, seminar and conference expenses.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Electronics*

*Unit Purpose*

Prepare students with entry-level job skills/upgrade skills as electronic technicians.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula    17 - Information Technology

13 - Customized Training

1 - Quality

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit*

The Electronics Technology Department will increase the availability of PLC training stations to a one-to-one student ration by June 30, 2003.

*Intended Outcomes*

*Strategies*

Construct a PLC lab with state-of-the-art equipment, hardware, and software.

*Assessment Plan/Tools*

One-to-one student to PLC trainer ration for 18 students.

*Resource Needs*

\$72,000

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Construction Electronics*

*Unit Purpose*

Prepare students with entry-level job skills/upgrade skills as electronic technicians.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula    17 - Information Technology  
13 - Customized Training

*Strategic Objective*

1 - Quality

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Electronics Technology Department will increase the Computer Repair Training Stations to a one-to-one student ration by June 30, 2003.

*Strategies*

Upgrade Computer Repair Lab to reflect state-of-the-art equipment

*Assessment Plan/Tools*

One-to-one student-to-computer repair stations for 18 students.

*Resource Needs*

\$36,000

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Electronics*

*Unit Purpose*

Prepare students with entry-level job skills/upgrade skills as electronic technicians.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula    17 - Information Technology  
13 - Customized Training

*Strategic Objective*

1 - Quality

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Electronics Technology Department will upgrade and increase the Electronics Workbench software to a one-to-one student ration by June 30, 2003.

*Strategies*

Obtain 18 cite licenses for the latest version of EWB software

*Assessment Plan/Tools*

One-to-one student-to-software ratio for 18 students.

*Resource Needs*

\$3,200

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction IMT*

*Unit Purpose*

Prepare students for gainful employment and meet the labor market needs of the local industries.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training

*Strategic Objective*

8

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Industrial Maintenance Technology Program will ensure student safety with no accidents through 2003.

*Strategies*

Improve physical facility to OSHA standards. Install safety zone striping.

*Assessment Plan/Tools*

State Safety Sheet.

*Resource Needs*

\$500

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Construction IMT*

*Unit Purpose*

Prepare students for gainful employment and meet the labor market needs of the local industries.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Industrial Maintenance Technology Program will maintain the number of Industrial Maintenance Technology majors at previous year levels through 2003.

*Strategies*

Recruit from TRA and Dislocated Worker programs.

*Assessment Plan/Tools*

Enrollment Report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction IMT*

*Unit Purpose*

Prepare students for gainful employment and meet the labor market needs of the local industries.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Industrial Maintenance Technology Program will provide students a one-to-one student-to-computer ratio in labs by June 30, 2003.

*Strategies*

Acquire 24 computers from surplus inventory.

*Assessment Plan/Tools*

One-to-one student-to-computer ratio.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Machine Tool*

*Unit Purpose*

Prepare students with skills for an entry-level position in the machining industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Machine Tool Technology Department will increase the availability of computers to a one-to-one student-to-computer ratio in lab by June 30, 2003.

*Strategies*

Add 18 computers with CD burners in CNC computer lab.

*Assessment Plan/Tools*

One-to-one student-to-computer ration

*Resource Needs*

\$27,864

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Machine Tool*

*Unit Purpose*

Prepare students with skills for an entry-level position in the machining industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Machine Tool Technology Department will increase the availability of Mastercam software to students at 100 percent of the lab stations by June 30, 2003.

*Strategies*

Install Mastercam Version 9 on all computers in the lab.

*Assessment Plan/Tools*

One-to-one student-to-software ration.

*Resource Needs*

\$12,600

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Construction Machine Tool*

*Unit Purpose*

prepare students with skills for an entry-level position in the machining industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
17 - Information Technology

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Machine Tool Technology Department will increase the number of Machine Tool Technology majors by 5 percent over previous year by June 30, 2003.

*Strategies*

Increase the number of computers and CAD/CAM software available.

*Assessment Plan/Tools*

Enrollment report

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Masonry*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the technical and occupational curricula.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

10

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Masonry Program will establish the benchmark for exit exams during 2002-03.

*Strategies*

Professional development: 1. OSHA update training. 2. Construction workshop in Frankfort for a week in the summer.

*Assessment Plan/Tools*

Exit Exam.

*Resource Needs*

Professional Development (\$2000).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Masonry*

*Unit Purpose*

Provide comprehensive course offerings designed to meet the technical and occupational curricula.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Masonry Program will increase retention by 10% during the 2002-03 school year.

*Strategies*

Employ part-time lab assistant to oversee student projects and activities.  
Purchase diamond blade masonry saw. Increase office and classroom supplies.  
Repair equipment.

*Assessment Plan/Tools*

Retention Reports.

*Resource Needs*

Personnel (\$10,000). Saw (\$5,000). Supplies (\$500). Repairs (\$1,900).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Construction Welding*

*Unit Purpose*

Provide training in the welding industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Welding Technology Program will provide 100% of enrolled students a field experience during 2002-03.

*Strategies*

Students will be offered the opportunity to attend each Lexington Chapter American Welding Society meeting during the academic year.

*Assessment Plan/Tools*

Enrollment roster, meeting attendance reports.

*Resource Needs*

Instructor compensatory time and travel pay - \$500

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Construction Welding*

*Unit Purpose*

Provide training in the welding industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

Welding Technology Program students will achieve 10% Certificates, 80% Diplomas, and 10% Degree completion rates during 2002-03.

*Strategies*

Lecture, lab, and cooperative experience.

*Assessment Plan/Tools*

Graduation Report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Construction Welding*

*Unit Purpose*

Provide training in the welding industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Welding will increase enrollment by 5% during 2002-03.

*Strategies*

Provide upgrade training for B & I. Guest speaker for Tech Prep Classes.

*Assessment Plan/Tools*

Enrollment Reports.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Construction Welding*

*Unit Purpose*

Provide training in the welding industry.

*Relationship To  
College Mission*

11 - Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Welding will increase retention by 10% during 2002-03.

*Strategies*

Add vertical milling machine for state certification test preparation. Upgrade training for welding faculty. Increase classroom supplies for more hands-on training.

*Assessment Plan/Tools*

Compare enrollment reports from 2001-02 and 2002-03.

*Resource Needs*

Vertical Mill (\$11,000). Upgrade training and travel (\$3,500).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Technical Core*

*Unit Purpose*

Provide comprehensive courses to meet technical, occupational, and academic needs of students.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

*Annual College  
Initiative / Unit  
Intended Outcomes*

Technical Core will increase student's average exit exam score by 5% during the 2002-03 school year.

*Strategies*

Increase proficiencies of teachers by the attendance of workshops on People Soft, E-mail and Internet access and use, educational delivery strategies and diversified learning strategies. Attend national and regional technical and occupational conferences

*Assessment Plan/Tools*

Exit Exam Results.

*Resource Needs*

Workshops (\$1,000+). Travel (\$8,300+). Conferences (\$2,500+).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Technical Core*

*Unit Purpose*

Provide comprehensive courses to meet technical, occupational, and academic needs of students.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Technical Core will increase the retention rate of students enrolled in Technical and Occupational programs by 10% during the 2002-03 school year.

*Strategies*

Add a full-time department secretary. Add one part-time teacher. Add one part-time teacher's aide. Office supplies. Classroom supplies.

*Assessment Plan/Tools*

Program Retention Reports. Class schedules.

*Resource Needs*

Secretary (\$15,000+). Teacher (\$18,000+). Teacher's Aide (\$8,000+). Office Supplies (\$9,600+). Classroom Supplies (\$7,500+)

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Automotive*

*Unit Purpose*

Provide relevant training to develop as a skilled automotive technician.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

10% of Automotive Technology graduates will pass the ASE within one year of their graduation during 2002-03.

*Strategies*

Provide follow-up training to recent graduates.

*Assessment Plan/Tools*

ASE pass rate.

*Resource Needs*

None.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Automotive*

*Unit Purpose*

Provide relevant training to develop as a skilled automotive technician.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

90 % of the Automotive Technology students will pass the NOCTI during 2002-03.

*Strategies*

Provide NATEF CD-ROM Training to 100% of students.

*Assessment Plan/Tools*

NOCTI Results.

*Resource Needs*

None (Training aids will be purchased from 2001-02 budget).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Automotive*

*Unit Purpose*

Provide relevant training to develop as a skilled automotive technician.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

10

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

Automotive Technology students will pass exit exam with scores exceeding 70% during 2002-03.

*Strategies*

Upgrade training for Automotive Technology faculty. Guest speakers and factory representatives.

*Assessment Plan/Tools*

Exit Exam.

*Resource Needs*

Upgrade training and travel (\$4,000).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Automotive*

*Unit Purpose*

Provide relevant training to develop as a skilled automotive technician.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Automotive Technology will enroll students to fill 100% of training stations during 2002-03. NOTE: Historically high enrollment.

*Strategies*

Lab assistant. Guest speaker for Tech Prep classes.

*Assessment Plan/Tools*

Enrollment Reports.

*Resource Needs*

Lab Assistant (\$10,000+).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Automotive*

*Unit Purpose*

Provide relevant training to develop as a skilled automotive technician.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

Automotive Technology will increase its student placement rate by 10% over the previous year's rate during 2002-03.

*Strategies*

Make area employers aware of college placement services. Educate employers about the program.

*Assessment Plan/Tools*

Placement follow-up reports.

*Resource Needs*

None.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Automotive*

*Unit Purpose*

Provide relevant training to develop as a skilled automotive technician.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Automotive Technology will increase student retention by 20% during 2002-03.

*Strategies*

Increase classroom supplies. Replace classroom furniture. Increase office supplies. Repairs to existing equipment. Guest speakers. VICA club. Biannual craft committee meeting. VICA advisor training.

*Assessment Plan/Tools*

Compare enrollment reports from 2001-02 and 2002-03.

*Resource Needs*

Classroom Furniture (\$3,500). Office Supplies (\$500). Classroom Supplies (\$6,000). Equipment Repairs (\$1,000). Craft Committee Meeting (\$100). VICA Advisor Training (\$3,500).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Transportation Aviation Maintenance*

*Unit Purpose*

Provide students with the skills and knowledge to pass F.A.A. Aviation Maintenance Technician Tests.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Aviation Maintenance Technology Program will increase enrollment 40% by June 30, 2003.

*Strategies*

Add 5th instructor. NOTE: This will allow 20 more students to enroll.

*Assessment Plan/Tools*

Enrollment reports.

*Resource Needs*

Personnel Costs

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Transportation Aviation Maintenance*

*Unit Purpose*

Provide students with the skills and knowledge to pass F.A.A. Aviation Maintenance Technician Tests.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Aviation Maintenance Technology Program will increase student's completion rate from 79% to 90% during 2002-03.

*Strategies*

Add General section for entering students. Hire 5th instructor to teach general subjects. Rewrite curriculum. Seek FAA rewritten curriculum approval. Provide updated equipment for engine class.

*Assessment Plan/Tools*

Property Inventory. Retention Report.

*Resource Needs*

Personnel Costs (\$40,000) Surplus transfer from DRMO, military or state. Used Jet Aircraft (\$400,000). Delivery (\$20,000)

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Transportation Collision Repair*

*Unit Purpose*

Provide comprehensive course offerings leading to entry in the collision repair profession.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

10

*Planning Initiative*

10

*Annual College  
Initiative / Unit  
Intended Outcomes*

Collision Repair students will exceed 70% on the exit exam during 2002-03.

*Strategies*

Provide update training for Collision Repair faculty.

*Assessment Plan/Tools*

Exit Exam Results.

*Resource Needs*

Upgrade Training (\$1,500).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Transportation Collision Repair*

*Unit Purpose*

Provide comprehensive course offerings leading to entry in the collision repair profession.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

Collision Repair will enroll students to fill 100% of training stations during 2002-03.

*Strategies*

Guest Speaker for Tech Prep classes. Laser-guided frame rack. Offer specialty class using the above frame rack. Increase classroom supply money in order for students to have more hands-on training.

*Assessment Plan/Tools*

Enrollment Reports.

*Resource Needs*

Laser-guided Frame Rack (\$61,000). Classroom Supplies (\$4,200).

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Collision Repair*

*Unit Purpose*

Provide comprehensive course offerings leading to entry in the collision repair profession.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Collision Repair Technology Program will increase the NOCTI average score of all students by 4% during the 2002-03 school year.

*Strategies*

Hire another full-time instructor.

*Assessment Plan/Tools*

NOCTI

*Resource Needs*

\$35,000 personnel costs.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Collision Repair*

*Unit Purpose*

Provide comprehensive course offerings leading to entry in the collision repair profession.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Collision Repair Technology Program will provide 100% of the program's students access to the latest paint mixing and full frame attachment system components by June 30, 2003.

*Strategies*

Purchase DBC base components. Purchase chief Full Frame Attachment system.

*Assessment Plan/Tools*

Purchase Orders

*Resource Needs*

\$8,000 - DBC base components. \$6,000 - Full frame attachment system.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Collision Repair*

*Unit Purpose*

Provide comprehensive course offerings leading to entry in the collision repair profession.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

1

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Collision Repair Technology Program will provide 100% of the program's students access to updated ICAR and NATEF curriculum materials by June 2003.

*Strategies*

Purchase updated ICAR and NATEF curriculum materials.

*Assessment Plan/Tools*

Purchase order

*Resource Needs*

\$8,000

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Industrial Programs*

<i>Planning Unit</i>
----------------------

*Transportation Collision Repair*

*Unit Purpose*

Provide comprehensive course offerings leading to entry in the collision repair profession.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Collision Repair Technology program will provide 100% of the program's students expanded lab facilities by June 2003.

*Strategies*

Relocate the Collision Repair Technology Program lab to present Machine Tool Technology shop.

*Assessment Plan/Tools*

Facilities Plan.

*Resource Needs*

\$40,000

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Diesel*

*Unit Purpose*

Provide supervised work experience and training for diesel technology majors.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Diesel Technology department will increase the availability of Detroit Diesel, Volvo, and Caterpillar software to students for 100% of the lab stations by June 30, 2003.

*Strategies*

Install Detroit Diesel, Volvo, and Caterpillar software on all computers in the lab and attend instructor training on new software.

*Assessment Plan/Tools*

Student: Software Ratio of 3:1.

*Resource Needs*

\$3,500

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Diesel*

*Unit Purpose*

Provide supervised work experience and training for diesel technology majors.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Diesel Technology Department will maintain the number of Diesel Technology majors at previous year level through 2003.

*Strategies*

Make recruiting visits to area vocational centers.

*Assessment Plan/Tools*

Enrollment Report.

*Resource Needs*

\$500.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Diesel*

*Unit Purpose*

Provide supervised work experience and training for diesel technology majors.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Diesel Technology Department will provide 100% of students access to upgraded Cummins engine software by June 30, 2003.

*Strategies*

Install Cummins engine software upgrade and attend instructor training on upgraded software.

*Assessment Plan/Tools*

Student: Software Ration of 3:1

*Resource Needs*

\$500

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Industrial Programs*

*Planning Unit*

*Transportation Diesel*

*Unit Purpose*

Provide supervised work experience and training for diesel technology majors.

*Relationship To  
College Mission*

11- Technical/Occupational Curricula  
13 - Customized Training  
14 - Adult and Continuing Education

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Diesel Technology Department will provide improved computer lab access to 100% of students by August 1, 2002.

*Strategies*

Relocate lab to room 501.

*Assessment Plan/Tools*

3:1 ratio of student: computer

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# **STUDENT SERVICES**

---

Administrative

Admissions/Registrar's Office

Counseling/Advising

Financial Aid

Student Assessment

Student Support Services

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Student Services*

*Planning Unit*

*Administrative*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC degree-seeking students will graduate at a rate 5% higher than the previous academic year by June 2003.

*Strategies*

Promote importance of AA, AS, and AAS degrees and block transfer certification. Promote the deadline to apply for a degree.

*Assessment Plan/Tools*

Graduation Rate Report. IPEDS.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Student Services*

*Planning Unit*

*Administrative*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will develop and implement a Student Success Plan that will increase the retention rate by 10% over the previous academic year by June 30, 2003.

*Strategies*

Assessment and program placement. Increase the number of student activities. Work with the district retention plan. Work with the Master Advising Plan.

*Assessment Plan/Tools*

Retention Rate Report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase enrollment by 2% for the 2002-2003 school year.

*Strategies*

High school visits. VIP Days. Follow-up letters to prospective students. Enrollment management initiatives. Dual credit classes with high schools and area technology centers. Campus tours. Hire a full-time recruiter. Increase budget for advertising

*Assessment Plan/Tools*

Enrollment Report.

*Resource Needs*

Recruiter Position - \$33,629. Travel - \$3,000. Advertising Publications - \$24,000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Student Services*

*Planning Unit*

*Administrative*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will receive approval of its substantive change by the SACS COC Team with three or fewer recommendations by December 2002.

*Strategies*

Student Affairs will ensure that the must statements listed in sections 4.2.1, 4.2.5, 4.7, and 5.4 of the Criteria for Accreditation are met district-wide. Consolidate all student affairs functions and services district-wide.

*Assessment Plan/Tools*

SACS Report. Organizational Chart.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Administrative*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student Affairs will achieve a 75% excellent/good satisfaction rating from students, faculty and staff by June 30, 2003.

*Strategies*

To train faculty and staff on PeopleSoft so they can access student records and enrollment. To add 8 support staff and 4 professional positions to ensure all functions and services are available to students at the London and Somerset sites.

*Assessment Plan/Tools*

Faculty/Staff Survey. Student Survey. Registration Survey. Exit Survey.

*Resource Needs*

Supplies - \$1,600. Professional Development - \$3,000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Admissions/Registrar's Office*

*Unit Purpose*

Provide services to students including admissions, registration, students records and transcripts.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will receive approval of its substantive change by the SACS COC Team with three or fewer recommendations by December 2002.

*Strategies*

The Admissions/Registrar's Office will ensure that the must statements listed in section 4.2.1, 4.2.5 and 4.7 of the Criteria for Accreditation are met district-wide. Consolidate all Admissions and Registrar functions and services district-wide.

*Assessment Plan/Tools*

SACS Report. Organizational Chart.

*Resource Needs*

None.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Admissions/Registrar's Office*

*Unit Purpose*

Provide services to students including admissions, registration, students records and transcripts.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

The Admissions/Registrar's Office will achieve a 75% excellent/good satisfaction rating from students, faculty ad staff by June 2003.

*Strategies*

To cross train the Admissions/Registrar's Office staff on all student-related aspects of PeopleSoft so they can better serve the students. To add 2 support staff to ensure all functions and services are available to students at London and Somerset.

*Assessment Plan/Tools*

Faculty/staff Survey. Student Survey. Registration Survey. Exit Survey.

*Resource Needs*

\$7,500-Computers. \$49,956-Personnel.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Counseling/Advising*

*Unit Purpose*

Implement a responsive and innovative program that will facilitate student success and access.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

*Annual College*

*Initiative / Unit*

*Intended Outcomes*

Counseling/Advising will achieve a 75% excellent/good satisfaction rating from students, faculty and staff by June 30, 2003.

*Strategies*

Hire an office assistant for counselors. Conduct advising workshops for SCC District Faculty and Staff. Provide advising information to GE classes.

*Assessment Plan/Tools*

Faculty/Staff Survey. Student Survey. Registration Survey. Exit Survey.

*Resource Needs*

Office - \$18,000.

*Evaluation Results /*

*Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Counseling/Advising*

*Unit Purpose*

Implement a responsive and innovative program that will facilitate student success and access.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC degree-seeking students will graduate at a rate 5% higher than the previous academic year by June 2003.

*Strategies*

Promote importance of AA, AS and AAS degrees and block transfer certification.  
Establish Career and Placement Office.

*Assessment Plan/Tools*

Graduation rate report. IPEDS. Follow-up Surveys.

*Resource Needs*

Career Counselor Position - \$33,629. Career materials - \$20,000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Counseling/Advising*

*Unit Purpose*

Implement a responsive and innovative program that will facilitate student success and access.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

4

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will develop and implement a Student Success Plan that will increase one-year retention by 10% by July 2003.

*Strategies*

Utilize the retention plan and the Master Advising Plan. Develop and implement Orientation Program.

*Assessment Plan/Tools*

Orientation Survey.

*Resource Needs*

Orientation Materials - \$5,000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Counseling/Advising*

*Unit Purpose*

Implement a responsive and innovative program that will facilitate student success and access.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

4

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase enrollment by 2% for the 2002-03 school year.

*Strategies*

High School visits. V.I.P. Days. Enrollment Management Initiatives. Dual credit classes with high schools and area technology centers. Campus tours. Public relations.

*Assessment Plan/Tools*

Enrollment report.

*Resource Needs*

Travel - \$16,500.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Counseling/Advising*

*Unit Purpose*

Implement a responsive and innovative program that will facilitate student success and access.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will receive approval of its substantive change by the SACS COC Team with three or fewer recommendations by December 2002.

*Strategies*

Counseling Services will ensure that the must statements listed in section 4.2.5 of the Criteria for Accreditation are met district-wide. Consolidate all counseling/advising functions and services district-wide.

*Assessment Plan/Tools*

SACS Report. Organizational Chart.

*Resource Needs*

None.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Financial Aid*

*Unit Purpose*

Provide a full spectrum of financial assistance and programs that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

Financial Aid will achieve a 75% excellent/good satisfaction rating from students, faculty, and staff by June 30, 2003.

*Strategies*

To add 1 support staff and a copier to increase timeliness and efficiency of financial aid functions and services.

*Assessment Plan/Tools*

Faculty/staff survey. Student Survey. Exit Survey.

*Resource Needs*

Support Staff-\$19,000. Copier-\$445.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

---

*Functional Unit*

*Student Services*

*Planning Unit*

*Financial Aid*

*Unit Purpose*

Provide a full spectrum of financial assistance and programs that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

4

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase enrollment by 2% for the 2002-03 school year.

*Strategies*

High school financial aid workshops. V.I.P. Days. Enrollment Management. Gear Up. Student Support Services. Financial Aid Awareness Workshops.

*Assessment Plan/Tools*

Enrollment Report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
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*Student Services*

<i>Planning Unit</i>
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*Financial Aid*

*Unit Purpose*

Provide a full spectrum of financial assistance and programs that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will receive approval of its substantive change by the SACS COC Team with three or fewer recommendations by December 2002.

*Strategies*

Student affairs will ensure that the must statements listed in section 5.4 of the Criteria for Accreditation are met district-wide. Consolidate all financial aid functions and services district-wide.

*Assessment Plan/Tools*

SACS Report. Organizational Chart.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Student Assessment*

*Unit Purpose*

Implement a responsive and innovative Student Assessment program that will facilitate success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will receive approval of its substantive change by the SACS COC Team with three or fewer recommendations by December 2002.

*Strategies*

Student Assessment Services will ensure that the must statements listed in section 4.2.1 of the Criteria for Accreditation are met district-wide. Consolidate all student assessment functions and services.

*Assessment Plan/Tools*

SACS Report. Organizational Chart. Survey on student Assessment. Number of Students Tested.

*Resource Needs*

Extra Computers and Space - \$500. Locking File Cabinet - \$500. Travel - \$3,000.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Student Assessment*

*Unit Purpose*

Implement a responsive and innovative Student Assessment program that will facilitate success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

3

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student Assessment Services will achieve a 75% excellent/good satisfaction rating from students, faculty and staff by June 30, 2003.

*Strategies*

Properly train test administrators.

*Assessment Plan/Tools*

Student Satisfaction Survey. Faculty and Staff survey.

*Resource Needs*

Full-Time Proctor-\$33,629.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Student Support Services*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

4

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

80% of the Student Support Services participants will complete at least one academic year of participation in project services by August 2003.

*Strategies*

Determine and meet need of students for academic assistance. Certify participant attendance in classes and laboratories. Interact with participants frequently to maintain students commitment to continuing in college and completing an academic plan.

*Assessment Plan/Tools*

Time sheets of SSS labs and courses. Contact forms to document services. Transcripts and schedules. 2002 Student Support Service Annual Report.

*Resource Needs*

None.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Student Support Services*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

4

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

SCC will increase retention by 10% during 2002-03.

*Strategies*

Serve on Retention Team and Enrollment Management Team. Continued program services at SCC campus. Program staff to participate in Master Advising Plan. Include non-eligible participants.

*Assessment Plan/Tools*

Team minutes to document participation. Time and Effort SSS forms for staff activities. Retention rate report.

*Resource Needs*

\$11,000-Institutional commitment for Director's salary.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Student Support Services*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

2

*Planning Initiative*

8

*Annual College  
Initiative / Unit  
Intended Outcomes*

SSS Students will graduate at a 5% higher rate than the institution at large by August 2003.

*Strategies*

Provide continuing diagnosis of career planning academic and personal needs (with individualized assistance in course selection, instruction, scheduling and appropriate counseling and referrals.)

*Assessment Plan/Tools*

2002 Student Support Services Annual report. Retention Rate Report.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Student Support Services*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

4

*Planning Initiative*

7

*Annual College  
Initiative / Unit  
Intended Outcomes*

Student Support Services participants will be awarded at least 20 HELP Scholarships by August 2003.

*Strategies*

Update application and review guidelines. Committee will review applications. Participants will be notified by mail.

*Assessment Plan/Tools*

Documentation of award will be on file in office and Financial Aid office.

*Resource Needs*

None.

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Student Support Services*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

3

*Planning Initiative*

2

*Annual College  
Initiative / Unit  
Intended Outcomes*

The scope of the Student Support Services program will be changed to reflect the colleges' consolidation effort by January 2003.

*Strategies*

SCC will receive approval of its substantive change by December 2002. Program officer from the Department of Education will be contacted for approval to change the scope of the Student Support Services grant.

*Assessment Plan/Tools*

SACS report. Organizational Chart. Documentation of correspondence will be on file.

*Resource Needs*

None

*Evaluation Results /  
Use of Results*

# *Annual Planning and Evaluation Process 2002-2003*

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<i>Functional Unit</i>
------------------------

*Student Services*

<i>Planning Unit</i>
----------------------

*Student Support Services*

*Unit Purpose*

Implement a responsive and innovative student services program that will facilitate student success.

*Relationship To  
College Mission*

3 - Accessibility  
18 - Student Support

*Strategic Objective*

4

*Planning Initiative*

6

*Annual College  
Initiative / Unit  
Intended Outcomes*

Tutoring will be provided to at least 100 SSS and non-SSS participants for at least one academic semester, resulting in at least 75% of participants both earning grades of "C" or higher in affected courses.

*Strategies*

Inform students about availability of tutorial services. Develop schedule of tutoring services. Schedule peer and professional tutors.

*Assessment Plan/Tools*

Tutorial records will be on file for SSS and non-SSS participants. Grade reports for SSS participants.

*Resource Needs*

\$22,500 institutional funding for additional instructional specialist. Expand Student Support Services space.

*Evaluation Results /  
Use of Results*