

Progress Report

Fall 2007 to Fall 2008

For 2007-2010

College Goals and Objectives

Human Resources

1. Analyze and identify college staffing needs.

- a. Compare and benchmark staffing levels and full to part-time ratios against other NC community colleges, local universities, local businesses and community colleges in neighboring states.
 - Engaged the Office of State Budget and Management to conduct an organizational analysis for the College. College data was submitted in March 2008. Onsite interviews were conducted in August 2008. A final report is expected during the fall 2008-09 semester.
- b. Evaluate current compensation and benefits for full and part-time faculty and staff and benchmark against other NC community colleges, local universities, local businesses and community colleges in neighboring states.
- c. Recommend strategies for addressing identified college staffing needs.
- d. Recommend strategies for adjusting compensation and benefits packages to attract and retain high demand positions at the college.

2. Create and implement a college leadership development and training program.

- a. Assess leadership skill sets needed for A-B Tech's administrative and supervisory positions, and find the best ways to develop relevant skills for those interested in becoming leaders.
 - The following supervisory workshops were offered: Introducing the Performance (PEP) Process (including in-house video of a performance review interview role play), Giving Focused Feedback to Improve Performance, and Time Management. (see also 2.d.)
- b. Complete the updating of job descriptions for all areas of responsibility in the college and map career development pathways that involve either upward mobility within a department or lateral mobility in related areas.
 - Nearly all job descriptions (99%) have been updated and are on

file in the Human Resources Office.

- c. Offer information to employees about their upward mobility and lateral mobility options and the requisite skill sets, so they can consider how best to advance their careers at A-B Tech.
- d. Research leadership models relevant to developing potential upper administrative leaders for A-B Tech's future, including the potential for accomplishing important college-wide projects as part of a leadership development program.
 - Researched approaches to Leadership Development at Community Colleges and surveyed employees to assess Leadership Development needs and gather project suggestions.
 - Developed Leadership Institute Curriculum responsive to assessed need, focused on competency guidelines of the AACC, incorporating HBDI and Appreciative Inquiry; within a theme of Servant Leadership.
 - Chose first Cohort of Leadership Institute participants.
 - The College's Leadership Institute was implemented fall 2008.

Funding

3. Identify funding shortfalls resulting from college growth and prioritize funding needs.

- a. Senior Staff will identify funding shortfalls and engage the campus community to validate and prioritize this information.

4. Evaluate organizational systems and administrative processes to identify opportunities for maximizing college resources.

- a. Field test the application of Lean (Six Sigma) methodologies on two administrative processes and if successful, apply to other processes.
 - Initiated a project to improve the College's purchasing process. Completed the data collection phase.

5. Assist the President in advocating for funding improvements.

- a. Work with legislators to alter the current funding formula.
 - A state-wide legislative agenda was developed summer 2008.
- b. Work with state and local government to promote bond referendums at the state and local levels for new facilities, equipment, technologies, renovations and repairs.
- c. Lobby legislators for funding to support increasingly demanding accountability requirements.

6. Further develop alternative funding sources.

- a. Explore opportunities for hiring additional grant writing staff.
 - Developed a long-range staffing plan for the College Foundation.
- b. Develop and execute new strategies for seeking funding from private donors.
 - Researched software for donor and grant management. Purchased and implemented Donor2, a [comprehensive and integrated fundraising software solution](#) for [fundraising](#), [prospect research](#) and financials.

Responsive Program Delivery

7. Develop a formal process for ongoing data collection, analysis and proactive curriculum (credit and non-credit) development to meet the educational, economic, and demographic needs of our students and the community we serve.

- a. Evaluate current data collection process to assure proactive forecasting of educational and training opportunities.
- b. Increase faculty and staff awareness of changing cultures and emerging technologies in the global and local environment.
- c. Develop effective educational experiences that support learning and student success.
 - Developed and implemented the Student Success Advocate (SSA) program.
 - Developed a student contact program to follow-up with students not attending class.
 - Developed and implemented SSA training program.
 - Assigned SSAs to 2,396 new fall 2008 students and provided SSA services to 833 high school students.

8. Enhance educational accessibility by delivering learning opportunities in formats, locations, and times that address changing student preferences and needs.

- Initiated a new department, Designed Teaching and Learning (DT&L). The goal of DT&L is to support college faculty in the development of balanced, consistent, high quality courses for delivery in 8 and 16 week, face-to-face, online and Huskins formats.
 - Convened the DT&L Task Force which consisted of thirty-nine faculty members and staff. Members self-selected onto one of six teams: Academic Standards, Communications, Evaluation, Format, Process, and Technology. The task

force teams, which met May-August, 2008, made decisions on processes and procedures to create the model for DT&L course development.

Fall 2008, DT&L acquired a second instructional design position and the department is on track to complete fifteen courses, which will bring the total number of courses developed to seventeen.

Space for DT&L was identified in Holly 117 and 118. Renovation began in September, 2008, and the department is scheduled to relocate in December 2008.

- a. Engage a consultant to characterize current and prospective students' learning preferences and needs.
- b. Maintain currency in relevant technologies and methodologies that support changing student preferences and needs.
- c. Expand accessibility to learning opportunities (locations, times, resources).
- d. Expand opportunities to articulate continuing education credit to curriculum.

Facilities

9. Assess the current utilization of existing facilities to identify strategies to improve utilization of space.

- a. Examine and evaluate classroom space at each campus to determine what space must be designated as restricted use.

Conducted a walk-through of the main campus and revised the list of restricted classrooms. This information was incorporated into the fall and spring 2007-08 scheduling process.

- b. Hire a facilities management consultant to review steps taken to date to improve facilities utilization and determine what additional steps can be taken.

Purchased and implemented X25, a software package designed to provide detailed reports on scheduling effectiveness, inventory fitness and space utilization.

- c. Field test Schedule25 on a portion of the curriculum schedule and evaluate the results.

Field tested Schedule25 on the fall 2007 curriculum schedule. Additional field testing is needed to determine if Schedule25 can be integrated into the college's scheduling process.

10. Assess and evaluate existing facilities processes to determine needed changes and improvements.

- Completed the renovation and addition to Fernihurst.
- Completed the renovation and addition to Azalea (Bailey) Building.
- b. Identify current facilities that need the most maintenance.
 - Buildings were identified and prioritized by age and maintenance requests.
- c. Hire a consultant to evaluate facilities that have been identified with the greatest maintenance issues.
 - Initiated talks with Waste Reduction, ESCO, and the State Energy Office to determine if the savings derived from performance contracting can fund needed building renovations.
- d. Incorporate consultant's recommendations into the county budget process.
 - Outlined building maintenance needs in county budget requests.
 - Received additional county funding for ongoing building maintenance.
 - Developed a plan to pursue performance contracting for energy improvements to leverage county funds.

11. Secure funding for the college's master facility plan.

- Updated the College's Master Facility Plan to reflect expansion plans at local healthcare facilities and community based projects. Revised the Madison Campus plan to reflect the needs of Early College and the expansion of other programs.
- Received \$90,000 from the Legislature to use for facilities advance planning. A total of \$135,000 is available to support design activities for the College's top priority project.
- a. Lobby state legislators to approve a state-wide bond referendum.
- b. Lobby county commissioners to approve a county-wide bond referendum.
- c. Secure additional grant opportunities.
- d. Develop and execute new strategies for seeking funding from private donors.

Changing Educational and Administrative Technology

12. Ensure that critical and/or advantageous technology is chosen and implemented at all campus locations by a broad based intentional planning process based on criteria that provides the greatest benefit to students, faculty and staff.

- a. Contract with a leading educational technology consultant to lead the

development of a comprehensive and broad based technology plan.

Initiated talks with SunGard (a Fortune 500 company that provides software and services to colleges and universities) related to technology planning and infrastructure.

b. Formally assess the technology support structure required to effectively manage current and planned technology resources.

(See 12.a.)

c. Establish budgetary phase in plan to implement the technology plan and recommended technology support structure.

Implemented a technology fee to create a revenue stream to offset technology costs. (See 14.b.)

13. Ensure that faculty and staff are provided the opportunities/means to remain current in technology related to their work.

a. Develop an in-house technology training initiative with a variety of technology related training opportunities for faculty and staff.

b. Evaluate the impact of requiring that professional development plans require the completion of a technology component annually.

14. Obtain funding to meet technology objectives.

a. Evaluate current practices and processes to identify cost saving opportunities related to the purchase and use of technology resources.

Initiated a study focusing on copier and printer use.

b. Assess the impact of implementing a technology fee to offset the cost of technology related consumables used by students.

Determined that implementing a technology fee for curriculum (\$1 per credit hour - not to exceed \$16 per semester) and Continuing Education (\$5 per course – not to exceed \$15 per semester) would generate additional funding to offset technology costs.

The technology fee was approved by the Board of Trustees and implemented fall 2008-09.

c. Develop a plan for attracting significant philanthropic and grant funding.

Accountability

15. Build awareness and understanding of the increasing significance and consequence of accountability by educating college personnel regarding their roles in and impact on institutional effectiveness.

a. The Institutional Effectiveness Council will work with appropriate individuals to compile clear and concise overviews of each of the following accountability areas:

- NCCCS Performance Measures
- SACS/QEP/Invitational Education
- Annual Program Review Process
- Annual Planning Process
- Annual Program (FTE) Audit
- Annual Finance Audit
- Monthly Departmental Budget Sheets
- Information Technology Audit

This information will be posted on the college intranet.

The curriculum program review process was revised. An overview of the revised process is posted on the Instructional Services and Research & Planning intranet sites.

An overview of the annual planning process is posted on the Research & Planning intranet site.

- b. For each accountability area listed above, the Institutional Effectiveness Council will work with the Director of Organizational and Professional Development to develop a training program to communicate:
- Accountability requirements and their importance to the college;
 - Those directly responsible for each area of accountability reporting;
 - Specific evidence required to demonstrate compliance;
 - The role of faculty and staff in meeting requirements.

These training programs will be the focus of the Fall 2007 Professional Development Day.

The fall 2007 Professional Development Afternoon focused on the topic of Accountability. Dr. Joseph Barwick, Kennon Briggs and Keith Brown addressed the campus on accountability related to SACS, financials and NCCCS performance measures.