



WAYNE
COMMUNITY COLLEGE



2024-2029

STRATEGIC
PLAN for
Institutional
Effectiveness



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Wayne Community College Strategic Plan for Institutional Effectiveness 2024 – 2029

Introduction

Wayne Community College is accredited by the Southern Association of Colleges and Schools Commission on Colleges to award associate degrees. Contact the Commission on Colleges at 1866 Southern Lane, Decatur, Georgia 30033-4097, 404-679-4500, <http://www.sacscoc.org>, for questions about the accreditation of Wayne Community College.

The Office of Institutional Effectiveness is responsible for monitoring institutional compliance with criteria as set by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).

Wayne Community College (WCC) was fully accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in 1969 and was reaffirmed in 1974, 1986, 1995, 2006 and 2016. The college's next reaffirmation will take place in 2026.

The 2024-2029 *Wayne Community College Strategic Plan* (Strategic Plan) represents the fourteenth edition of WCC's Institutional Effectiveness Plan and is published for all constituents to view on the WCC Institutional Effectiveness website.

This planning document is the product of continuous training, assessment, evaluation, feedback, broad-based participation, and commitment to excellence by the employees of Wayne Community College. Special recognition is given to the Wayne Community College Planning Council members for their leadership and involvement in this edition of the Strategic Plan (2024-2029). The WCC Board of Trustees reviewed and approved the 2024-2029 Wayne Community College Strategic Plan for Institutional Effectiveness on March 22, 2024.

Questions or comments about this plan are welcome. Individuals may contact the Office of Institutional Effectiveness at (919) 739-7010.

Wayne Community College's Vision, Mission Statement, Core Values, and Goals

The foundation of Wayne Community College's Strategic Plan is the college's Vision, Mission Statement, Core Values, and Goals.

Vision Statement

Wayne Community College will be the preferred source for quality education and workforce preparedness to serve as a catalyst for economic growth.

Mission Statement

Wayne Community College (WCC) is a learning-centered, public, associate degree granting institution with an open-door admissions policy. WCC is located in Goldsboro, North Carolina, and is part of the North Carolina Community College System.

Wayne Community College's mission is to meet the educational, training, and cultural needs of the communities it serves.

Core Values

The College is united in sharing these core values:

- **Communication:** Encourage open dialogue at all levels
- **Compassion:** Exhibit concern for others
- **Diversity:** Value and respect each person's uniqueness
- **Equity:** Ensure freedom from bias or favoritism
- **Excellence:** Set and meet high standards
- **Inclusion:** Improve participation for all
- **Integrity:** Cultivate an environment of fairness and honesty
- **Leadership:** Develop and demonstrate leadership skills for our students, employees, and community
- **Learning:** Improve the quality of life by providing knowledge and developing skills
- **Service:** Foster a commitment in employees and students of serving and assisting others
- **Stewardship:** Hold ourselves accountable for the efficient and effective use of the resources entrusted to us
- **Teamwork:** Work together and encourage collaboration
- **Unity:** Operate as one college in purpose, plans, priorities, and processes

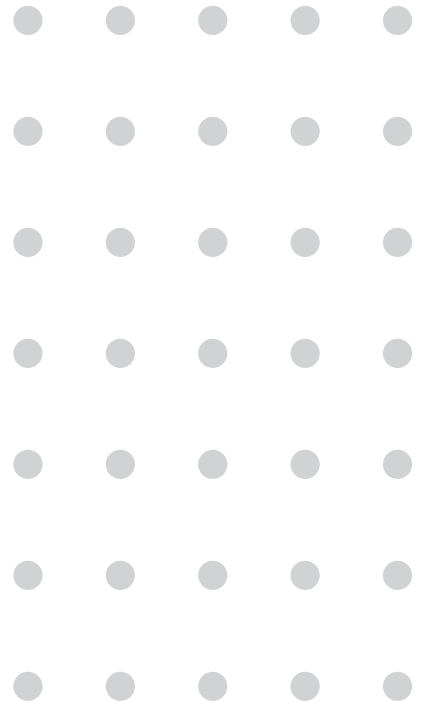
College-Wide Goals

- 1) **Increase Student Access:** Develop policies and practices that provide increased opportunities and remove barriers for all students to enter into, and successfully proceed through training programs or post-secondary education.
- 2) **Ensure Program Excellence:** Develop and implement effective training and academic opportunities responsive to the needs of our community and industry partners.
- 3) **Improve Student Success:** Prepare students to thrive in today's global economy by increasing the number of students leaving with workforce ready credentials, skills, and/or university transfer pathways.

Vision, Mission, Core Values, and Goals

4. **Ensure Institutional Quality:** Engage in organized, strategic, and data-informed planning to continually improve relevance and quality in all college administrative, students, and support services to ensure that the college's vision, mission and goals will be achieved.

The Vision, Mission statement, Core Values, and College Goals are widely published in college documents to include the *General Catalog and Student Handbook* (print and online) and the college's website. The college's Planning Council reviewed, voted, and approved the Core Values on November 28, 2023. The Council reviewed, voted, and approved the Vision, Mission, and College Goals on February 15, 2024. The WCC Board of Trustees reviewed and approved the Vision Statement, Mission Statement, Core Values, and College Goals on March 22, 2024.



Background of Wayne Community College’s Institutional Effectiveness Plan

The North Carolina State Board of Community Colleges Code 1B SBCCC 400.2 states, “Each community college shall maintain an ongoing planning process. At a minimum, college plans shall address program and facility needs; shall include the college’s mission, goals and objectives, consistent with the mission of the System and with the State Board’s priorities; and shall provide for evaluation of student outcomes.”

Wayne Community College’s accrediting body, the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), requires institutions to be in compliance with institutional planning and effectiveness to ensure that the institution has an appropriate broad-based approach to institution-wide effectiveness that supports its mission and serves as a framework for planning. “The institution engages in ongoing, comprehensive, and integrated research-based planning and evaluation processes that (a) focus on institutional quality and effectiveness and (b) incorporate a systematic review of institutional goals and outcomes consistent with its mission” (Resource Manual, 2024, p. 57).

- I. **Institutional Effectiveness**, as practiced at Wayne Community College, is more than assessment or evaluation. It is an institutional commitment that focuses on planning, assessment, evaluation, and improvement (see figure 1).

Figure 1: WCC’s Institutional Effectiveness Model



II. The Wayne Community College Planning Council

The WCC Planning Council is a significant contributor to the college's institutional effectiveness process. The Planning Council is a standing committee but may activate ad hoc committees or task forces to study specific topics or challenges. These committees and task forces may be composed of Planning Council members exclusively or a combination of council members and other college personnel at-large.

The purpose and membership of the Planning Council is stated in College Procedures Manual (CPM) 01-0301 Purpose, Authority, and Membership of Standing Committees.

Purpose:

- To provide direction, leadership and oversight for the college's planning and institutional effectiveness process;
- To serve as liaisons for the planning groups and units; and
- To ensure continuing compliance with the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) accreditation standards 2.1 (Institutional Mission), 4.2.a (Mission Review), 7.1 (Institutional Planning), 7.3 (Administrative Effectiveness), 8.1 (Student Achievement), 8.2.a (Student Outcomes: Educational Programs), and 8.2.c (Student Outcomes: Academic and Student Support Services).

Authority: To make recommendations to the President's Cabinet.

Membership:

Permanent Members: President, Vice President for Academic and Student Services, Vice President of Financial and Business Services / Chief Financial Officer, Vice President of Workforce Continuing Education and Community Engagement, Vice President of Operations, Associate Vice President of Institutional Effectiveness / Chief of Staff, Associate Vice President of Academic and Student Services, Executive Director of the Foundation, Public Information Officer, Allied Health and Public Services Division Dean, Applied Technologies Division Dean, Arts and Sciences Division Dean, Business and Computer Technologies Division Dean, Public Safety Division Dean, Information Technology Director, and Institutional Effectiveness staff.

Rotating Members: Representatives from Financial and Business Services, Operations, and/or Office of Communications, Academic and Student Services, Workforce Continuing Education Services and/or TPCC, Allied Health and Public Services, Applied Technologies, Arts and Sciences, Business and Computer Technologies, and Public Safety.

III. Planning Groups and Planning Units

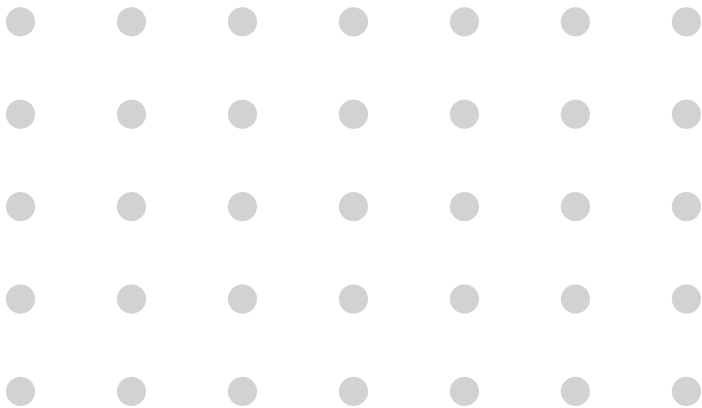
Wayne Community College is divided into major **planning groups** that follow the organizational structure of the college and support the college's commitment to effective planning, assessment, and continuous improvement.

- The President's Office (Administration)
 - Foundation of Wayne Community College, Inc.
 - Institutional Effectiveness
 - Institutional Effectiveness, Research, and Grants
 - Office of Communications
 - Public Information
- Academic and Student Services
 - Academic Programs
 - Allied Health and Public Services
 - Applied Technologies
 - Arts and Sciences
 - Business and Computer Technologies
 - Public Safety
 - Academic and Student Support Services
 - Academic Skills Center
 - eLearning
 - Library Services
 - Career and College Promise
 - College Transfer Advising Center
 - Seymour Johnson Air Force Base Education Office
 - Apprenticeships and Career Development
 - Student Services
 - Admissions and Records
 - Counseling and Clinical Services
 - Financial Aid and Veteran Services
 - Student Activities
- Workforce Continuing Education Services
 - Admissions and Records WCE
 - Allied Health CE Services
 - Career Programs and Applied Technologies CE Services
 - Customized Training
 - Human Resource Development CE Services
 - NC Military Business Center
 - Occupational Extension CE Services
 - Public Safety CE Services
 - Small Business Center

Background of Institutional Effectiveness Plan

- Special Programs CE Services
- Transitional Programs for College and Career
- Workforce Innovation and Opportunity Act
- Financial and Business Services
 - Controller
 - Procurement and Inventory Management
 - Human Resources
 - Information Technology
- Operations
 - Facilities Maintenance, Grounds, and Housekeeping
 - Campus Police
 - Campus Information Services

Planning units (divisions, departments, services) report to each of the planning groups. Supervisors of the major planning groups are responsible for the planning, evaluation, and improvement of their respective planning units and are encouraged to arrive at a consensus in developing and prioritizing planning objectives.



Wayne Community College Planning Model

Wayne Community College's institutional effectiveness model is flexible and reveals the dynamics associated with institutional planning, evaluation, and improvement. Unforeseen events and changes in mission priorities can easily be adopted as needed. The planning model is comprised of **1) strategic / institutional planning; 2) academic program and service unit planning; and 3) operational planning.**

1. Strategic or Institutional Planning

Strategic or institutional planning guides the future course of the college. The college's five-year Strategic Plan for Institutional Effectiveness consists of its **vision, mission, core values, institutional goals, strategic priorities, and key performance indicators.**

The **institutional mission statement** is the focus of all planning and evaluation activities at the college. The mission defines the college's identity and purpose. All decisions and activities are made in support of the institution's mission.

Wayne Community College's mission statement is reviewed every three years, or as needed, by the Planning Council. Taking into account relevant internal and external data, including input from the greater college community, the Planning Council recommends changes to the President's Cabinet, whereby the President takes recommended changes to the Board of Trustees of Wayne Community College (Board) for final approval. Following approval by the Board, the revised mission statement is published on the college's website and in the *General Catalog and Student Handbook* so that it is accessible to students, employees, and the general public.

Institutional Goals serve as pathways to achieving the college's mission. The goals, like the mission, are reviewed every three years, or as needed, by the Planning Council. Any recommended changes are sent to the President's Cabinet for review with final approval from the Planning Council. Institutional goals are shared with and voted on by the Board of Trustees.

Strategic Priorities - As a result of the strategic planning process, the Planning Council identifies areas of focus for the future (examples: retention or completion). These focus areas are included in the WCC Strategic Plan for Institutional Effectiveness as **strategic priorities**. During the review of the college's Strategic Plan (every three years), the results of activities related to the strategic priorities are documented.

Key Performance Indicators - Wayne Community College's progress toward achieving its measurable objectives is evaluated through a set of **key performance indicators**. While not inclusive, the indicators reflect trends in enrollment, retention, completion, and other aspects of student success that allow for documented improvement. Each indicator also includes **standards (acceptable performance)** and **targets (desired performance)**. Indicator results that fall below the acceptable standard require further investigation or review, while the target provides a focus for improvement efforts.

The Planning Council annually evaluates the success achieved for each indicator as compared to the standard and target. **End-of-year reports** document the results of the evaluation. Based upon the findings / results, the Planning Council recommends changes to the indicators or performance levels.

Institutional Data - Wayne Community College's planning process is data-driven. Internal and external data are used to drive the institutional mission and goals, strategic priorities, and indicators of success.

Wayne Community College's Office of Institutional Effectiveness conducted an environmental scan, a broad-reaching examination of the college's strengths, weaknesses, opportunities, and threats (SWOT) through a series of surveys and focus group sessions in 2023. The purpose was to assist the college in reassessing its mission and to provide input for future strategic planning. Please refer to Appendix A (pages 21-24) for the complete SWOT analysis.

The data sources used by the college include, but are not limited, to the following:

- U.S. Department of Education
- U.S. Department of Labor
- U.S. Census Bureau
- National Center for Education Statistics
- National Student Clearing House
- North Carolina State Data Center
- University of North Carolina General Administration
- North Carolina Community College System
- Wayne County Chamber of Commerce
- Wayne County Business and Industry
- WCC Advisory Committees
- WCC Student Data System
- WCC Faculty and Staff
- WCC Students

2. Academic Program and Service Unit Planning

Planning Unit Mission / Purpose Statements – Each WCC academic program and service unit (planning unit) has a mission or purpose statement appropriate to its function that reflects WCC’s institutional mission. The planning unit’s mission statement guides its day-to-day activities as well as its planning and evaluation processes. Academic program or service unit personnel review their respective mission statements every three years during their program or service review. Statements may be revised sooner if needed.

Academic Program Reviews and Service Reviews - Each academic program and service unit undergoes an in-depth, data-driven Academic Program or Service Review and Outcome Assessment every three years. Reviews are conducted by faculty and staff, with oversight by department chairs, deans, associate vice presidents, and/or vice president. These reviews serve as the strategic plan for the academic program or service unit.

During the academic program or service review process, faculty and staff analyze data relevant to the unit including information related to their customers or students served, the internal and external environments, program or service unit effectiveness, and available resources. These reviews take into account the institutional goals, strategic priorities, and key performance indicators that the academic program or service unit has identified as needing improvement. From there, during the outcome assessment process, action plans are created to seek improvement. Planning units provide an annual update regarding the accomplishments of their action plans and recommendations, with final reports included in the planning unit’s next review.

Details regarding the academic program and service review process are included in the *Academic Program and Service Unit Review and Outcome Assessment Timeline* of the *WCC Strategic Plan for Institutional Effectiveness* and on the Institutional Effectiveness page on the college’s internal web site.

Outcome Assessment - Each academic program and service unit identifies intended **outcomes**, assesses those outcomes, and uses the results to make improvements. Intended outcomes include:

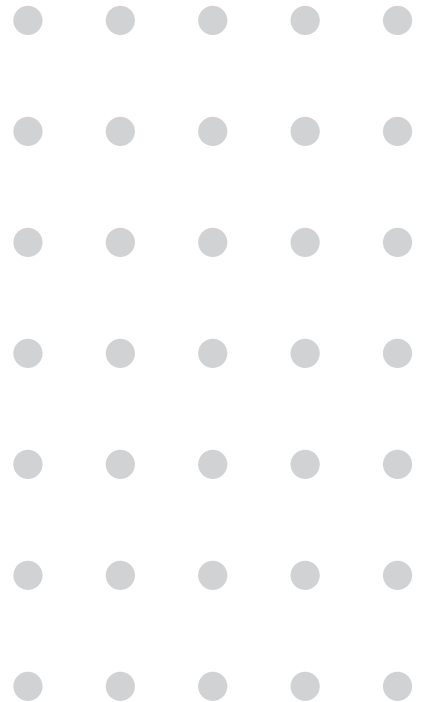
- Program Learning Outcomes (PLOs) - what students are expected to know when they complete the program,
- Program Outcomes (POs) – program improvements not directly related to student learning (example: enrollment, retention, completion, and other assessments),
- Institutional Learning Outcomes (ILOs) or general education outcomes, describe knowledge or abilities that students in any curriculum program should have when they graduate, and
- Service Outcomes (SOs) – operations / actions which directly impact the effectiveness and efficiency of the services provided to customers.

Planning Model

All outcomes are recorded in internal year-end report formats which are designed to report and document outcome assessment. Reports are stored on the college's internal shared drive in an individual assessment folder system. Program and service outcomes are assessed annually. In addition, these outcomes are part of the academic program and service unit review. Program learning outcomes and institutional learning outcomes are assessed over a three-year cycle. Program learning outcomes are listed in the *General Catalog and Student Handbook* and on the college's website.

The college has five institutional learning outcomes. A graduate of Wayne Community College should be able to:

1. Make effective oral presentations,
2. Compose effective written documents,
3. Apply critical or creative reasoning, including diverse perspectives, to address complex problems or to analyze original works,
4. Apply appropriate mathematics to solve real-world problems and
5. Interpret or analyze natural phenomena using concepts and principles of the natural sciences.



3. Operational Planning

The college's **Operational Plan** is a process-oriented strategy that reflects the necessary steps to carry out intended planning unit objectives. The Operational Plan connects the planning process to the college's budget.

Budget - The college develops budgets as part of the institution-wide planning process and Strategic Plan. Budget development begins with each planning unit of the college. Each planning unit requests an essential operational budget allocation based upon prior year expenses. The Vice President of Financial and Business Services / Chief Financial Officer compiles all budget information that serves as the college's preliminary operational budget.

Planning Objectives – Each planning unit is responsible for identifying additional goals and objectives they would like to accomplish in the coming year and what resources are necessary to accomplish those objectives. Planning objectives must be tied to specific needs or goals identified during the planning unit's review and outcome assessment process. Planning objectives are prioritized within the various reporting levels through the senior administrative level. The prioritized list is presented to the President's Cabinet for review, discussion, and final allocation.

In sum, the strategic planning process operates on a three-year cycle. Institutional data provide trend information which is analyzed in the program and service reviews and outcome assessments. The college's mission statement is reflected in the mission / purpose statements of the academic programs and service units and drives all planning initiatives. Strategic priorities and key performance indicators guide the academic programs and service units' planning objectives and outcome assessments. Operational plans involving planning objectives complete the overall planning process at Wayne Community College.

Strategic Priorities and Key Performance Indicators

Strategic Priorities and Key Performance Indicators

Table 1: Goal 1 - Increase Student Access

| STRATEGIC PRIORITIES | ASSESSMENT/KEY PERFORMANCE INDICATORS | DATA SOURCE | DATA OUTLINE / RESPONSIBILITY |
|--|---|--|-------------------------------|
| A. Track enrollment funnel. | Track applied, admitted, and enrolled students | WCC Applicants | Office of IE |
| B. Expand Workforce Continuing Education Services (WCES) course offerings. | Track number of courses offered | WCC Enrollment Reports | Office of IE |
| C. Increase annual Curriculum Headcount | Unduplicated headcount for curriculum | WCC Enrollment Reports; Unduplicated headcount enrollment, IPEDS, 12-month (ASPEN) | IPEDS |
| D. Increase annual Workforce Continuing Education Headcount | Unduplicated headcount for workforce continuing education | WCC Enrollment Reports | Office of IE |
| E. Increase TPCC (Transitional Programs for College and Career) enrollment | Track unduplicated headcount | WCC Enrollment Reports | Office of IE |
| F. Increase annual ESL (English as Second Language) Headcount | Unduplicated headcount for ESL | WCC Enrollment Reports | Office of IE |

Strategic Priorities and Key Performance Indicators

Table 2: Goal 2 - Ensure Program Excellence

| STRATEGIC PRIORITIES | ASSESSMENT/KEY PERFORMANCE INDICATORS | DATA SOURCE | DATA OUTLINE / RESPONSIBILITY |
|---|---|--|--|
| A. Support a teaching and learning center for faculty development | Utilization of teaching and learning center | CTLE Reports | Office of IE; reports provided by CTLE Coordinator |
| B. Maintain institutional and program accreditations | Track institutional and program accreditations | SACSCOC and Programmatic Accreditations | Office of IE |
| C. Track online learning communications via Regular and Substantive Interactive (RSI) | Track sampling of contacts and responses between faculty and students | Regular and Substantive Interactive (RSI) tracking | eLearning Department; Office of IE |



Strategic Priorities and Key Performance Indicators

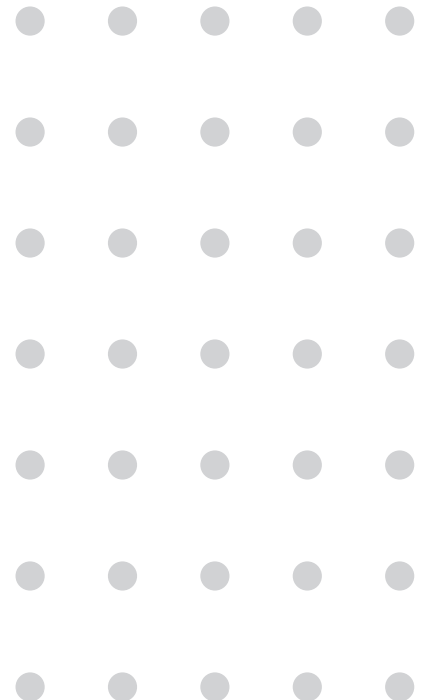
Table 3: Goal 3 - Improve Student Success

| STRATEGIC PRIORITIES | ASSESSMENT/KEY PERFORMANCE INDICATORS | DATA SOURCE | DATA OUTLINE / RESPONSIBILITY |
|---|--|--|--|
| A. Increase curriculum retention | Early Momentum - First to second year retention and persistence; SACSCOC Student Achievement Measure | National Student Clearinghouse (ASPEN Early Momentum) | Office of IE |
| B. Increase curriculum persistence | Annual curriculum fall-to-spring | Comprehensive Curriculum Student Report (CCSR) | Office of IE |
| C. Increase curriculum completion | Number of credentials earned (certificate, diploma, and degree) Institutional annual duplicated | Comprehensive Curriculum Student Report (CCSR) | Office of IE |
| D. Track curriculum student completion rates | Curriculum Student Completion Rates (SACSCOC Approved Key Indicator for Student Success) | National Student Clearinghouse report - Enrollment Reporting and DegreeVerify services of the National Student Clearinghouse | Office of IE |
| E. Track Basic Skills students progressing academically toward attainment | Basic Skills Student Progress (NCCCS Performance Measure) | NCCCS Performance Measures Report | NCCCS; Office of IE |
| F. Workforce Continuing Education pass rates | Workforce CE pass rates | WCC Internal Pass Rate Report | Office of IE |
| G. Track college transfer students who progress to a four-year college or university | Number of college transfer students (AA, AS) who transfer to a four-year college or university | National Student Clearinghouse (ASPEN Equity and Transfer) | Office of IE |
| H. Foster educational and workforce partnerships to create broad opportunities for students through apprenticeships | Annual review of apprenticeships | Apprenticeship partnerships | Office of IE; Executive Director of Apprenticeships and Career Development |

Strategic Priorities and Key Performance Indicators

Table 4 - Goal 4: Ensure Institutional Quality

| STRATEGIC PRIORITIES | ASSESSMENT/KEY PERFORMANCE INDICATORS | DATA SOURCE | DATA OUTLINE / RESPONSIBILITY |
|---|--|---|-------------------------------|
| A. Improve institutional quality through data-informed strategic planning | 1) FTE – budget FTE for curriculum | Curriculum Institutional Class Report (ICR) | Office of IE |
| | 2) FTE - budget FTE for Workforce Continuing Education | Workforce Continuing Education Institutional Class Report (ICR) | Office of IE |



Timelines for Strategic Planning, Program and Service Review, Outcome Assessment, and Operational Planning and Budget

I. The Strategic Planning Timeline

Fall Semester

- Review and revision of Strategic Plan for Institutional Effectiveness (every five years, or as needed)
- Review of vision, mission, core values, and goals (every three-years, or as needed)
- Review of strategic priorities (every three years, or as needed)
- Review of key performance indicators (every three-years, or as needed)
- Annual strategic plan year-end report from previous planning year is published
 - Year-end report provides data analysis and use of results for each of the institutional goals, indicators, and priorities. Each indicator is evaluated through baselines, standards, and targets.
- Program / service reviews (three-year cycle)
- Program / service outcome assessments (annually)
- Program / service mission / purpose statements reviewed (three-year cycle)
- Program and institutional learning outcome assessments reported according to assessment cycle
- Conduct workshops (program / service review, outcome assessments, and program and institutional learning outcome assessments)
- Environmental Scan SWOT – Strengths, weaknesses, opportunities and threats (SWOT) by students, employees, and external stakeholders (conducted every five years)

Spring / Summer Semesters

- Revise and publish WCC Fast Facts (annually)
- Program and institutional learning outcome assessments reported according to assessment cycle
- Annual cycle review of SACSCOC Compliance Standards and supporting documentation
- Annual review of NCCCS Performance Measures for Student Success Report with Planning Council and action items identified. Results of action items reported every three -years.
- Institutional Effectiveness develops program/service review reporting forms and prepares for workshop training sessions (three-year cycle)
- Institutional Effectiveness develops program/service outcome assessment reporting forms and prepares for workshop training sessions (annually)

II. The Academic Program and Service Unit Review and Outcome Assessment Timeline

Fall Semester

- Program reviews conducted over a three-year cycle providing an in-depth data driven evaluation of program. Reviews prepared and submitted by the department chair and program faculty and approved by institutional effectiveness, division dean, and senior administrator
 - Program review components include:
 - Review of mission / purpose statements (three-year cycle)
 - Describe how the program’s mission aligns with College’s vision, mission, core values, and institutional goals
 - List associates, diplomas, certificates, and pathways offered
 - Report activities to ensure program is current (curriculum changes, revisions, and/or deletions)

- Overview of significant changes and improvements over the past three years
 - Analysis of Advisory Committee input on trends in the field or emerging needs that contribute to maintaining program relevance
 - Analysis of program outcomes (Enrollment, Retention, and Completion). Data reviewed; baseline established; programs identify standards and targets; disaggregated data review by outcome; analysis of the data provided; action items and assessment of action items identified
 - Review of other methods of assessment used to evaluate program (programmatic accreditation, self-assessments, or other credentials or assessments)
 - Review of planning objectives submitted and use of results (three-year)
 - Review of program needs (equipment, supplies, software) over the next three-years
 - Review and justification of faculty positions over the next three-years
 - Review and justification of program facility needs over the next three-years
 - Review of academic and student support service needs over the next three-years
 - Analysis of program's / discipline's strengths, weaknesses, and opportunities
- Service reviews conducted over a three-year cycle providing an in-depth data driven evaluation of service. Reviews prepared and submitted by the service director and service unit staff and approved by institutional effectiveness and senior administrator(s)
 - Service review components include:
 - Review of mission / purpose statements (three-year cycle)
 - Describe how the service unit's mission aligns with College's vision, mission, core values, and institutional goals
 - Analysis of service functions and/or processes and how they are documented
 - Analysis of service unit's personnel and departments' tools and resources
 - Address services to distance education students, if applicable
 - Review and analysis of internal unit effectiveness data
 - Analysis of trends or emerging needs that contribute to maintaining service relevance
 - Overview of significant changes and improvements over the past three years
 - Analysis of service outcomes (services identify at least two outcomes). Data provided by service unit; baseline established; service identifies standards and targets; analysis of the outcome provided; action items and assessment of action items identified
 - Review of other methods of assessment used to evaluate effectiveness of service (surveys, self-assessments, focus groups, or other tools or supporting documentation of assessment)
 - Review of planning objectives submitted and use of results (three-year)
 - Review of service needs (equipment, supplies, software) over the next three-years
 - Review and justification of staff positions over the next three years
 - Review and justification of service unit's facility needs over the next three years
 - Analysis of service unit's strengths, weaknesses, and opportunities
- Program / service outcome assessment follow-ups reported annually. Outcome assessment follow-ups are prepared and submitted by the department chair / service unit director and program / service faculty or staff and approved by institutional effectiveness, division dean, and senior administrator(s)
 - Outcomes identified in the review process are reviewed, analysis of new data, and results of action items provided (ongoing through cycle with final assessment due at the end of the three-year cycle)

- Complete and submit program and institutional learning outcome reports according to assessment cycle

Spring / Summer Semesters

- Complete and submit program and institutional learning outcome reports according to assessment cycle

III. The Operational Planning and Budget Process Timeline

Fall Semester

- Planning objective mid-year, end-of-year, and use of results reported (ongoing through cycle with final assessment due at the end of the three-year cycle)
- Departments identify planning objective needs based on program/service review, outcome assessments, and advisory committee input
- Planning objectives submitted on three-year cycle (July-August)
 - Planning units develop planning objectives and coordinate with respective personnel for objectives requiring facility, equipment, information technology, advertising, and/or instructional resources (July)
 - Planning units review planning objectives with department chair / director / or respective associate vice president and prioritize objectives (July)
 - Deans and Associate Vice President's prioritize objectives for planning group (July)
 - Prioritized planning objectives are submitted to Institutional Effectiveness using the SharePoint directory
 - Institutional Effectiveness prepares prioritized objectives for President's Cabinet review (August)
 - President's Cabinet reviews and approves planning objectives based on available funds (federal, state, county, and/or grants) (August)
 - College awaits state budget from NC House / Senate (July-October)
 - Institutional Effectiveness develops funding priorities spreadsheet and works with the Director of Procurement and Inventory Management in assigning budget codes and spreadsheet is used to track purchases
 - Program / service (faculty/staff) coordinate with Director of Procurement and Inventory Management on approved planning objectives providing quotes and processing purchase orders (August-December)
- Institutional Effectiveness publishes end-of-year planning objective status reports (at the end of the three-year cycle)

Spring / Summer Semesters

- Mid-year budget review annually (transfers and reversions) (January)
- Mid-year planning objectives (new or additional) may be submitted annually based on funding availability (January)
- Planning and budget process instructions and resources shared (March-June)
- County budget and needs identified and submitted (February/March)
- Essential budget projections submitted for next fiscal year annually (June)
- Planning objective mid-year, end-of-year, and use of results reported (ongoing through cycle with final assessment due at the end of the three-year cycle)

Appendix A: Strengths, Weaknesses, Opportunities, and Threats

Appendix A

Strengths, Weaknesses, Opportunities, and Threats (SWOT)

Priorities and Recommended Action Items

| Priorities and Action Items | Responsibility |
|---|--|
| Strengths | |
| 1. Faculty, staff, employees <ul style="list-style-type: none"> a. Maintain and review faculty credentials b. Review faculty workload regularly | Institutional Effectiveness / Vice President of Academic and Student Services / Human Resources (per SACSCOC requirements) |
| 2. Diverse programs and people <ul style="list-style-type: none"> a. Encourage advisory committee input b. Maintain program marketing c. Seek external funding sources d. Increase marketing to underserved populations e. Continue to implement or expand programs as needed | <ul style="list-style-type: none"> a. Departmental programs b. Office of Communications c. Grants Office / Foundation d. Office of Communications e. Departmental programs / Curriculum Committee |
| 3. Community involvement and partnerships <ul style="list-style-type: none"> a. Maintain partnerships with business and industry b. Increase apprenticeship opportunities c. Expand partnership with Seymour Johnson Air Force Base (SJAFB) d. Continue community outreach and engagement | <ul style="list-style-type: none"> a. Executive Director of Apprenticeships and Career Development / Workforce Continuing Education / Departmental programs b. Executive Director of Apprenticeships and Career Development c. Coordinator of SJAFB d. Vice President of Workforce Continuing Education and Community Engagement |
| 4. Course offerings and flexibility <ul style="list-style-type: none"> a. Increase scheduling opportunities to include online offerings b. Maintain variety of modalities c. Expand eight-week offerings | <ul style="list-style-type: none"> a. Departmental programs b. Departmental programs c. Departmental programs |
| 5. Affordability and financial aid <ul style="list-style-type: none"> a. Continue to market Bison Benefit and other scholarship opportunities b. Continue to enhance the financial aid access | <ul style="list-style-type: none"> a. Office of Communications / Foundation b. Financial Aid |
| Weaknesses | |
| 1. Pay for faculty and staff <ul style="list-style-type: none"> a. Attract and retain qualified personnel by offering competitive salaries | <ul style="list-style-type: none"> a. President's Cabinet b. Administrative Council |

Appendix A: Strengths, Weaknesses, Opportunities, and Threats

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| <ul style="list-style-type: none"> b. Explore retention incentives other than pay | |
| <ul style="list-style-type: none"> 2. Front door experience <ul style="list-style-type: none"> a. Streamline processes for students b. Increase communication with students throughout the on-boarding process c. Focus on personalized communication | <ul style="list-style-type: none"> a. Academic and Student Services b. Academic and Student Services c. Academic and Student Services |
| <ul style="list-style-type: none"> 3. Internal communication <ul style="list-style-type: none"> a. Create and communicate clear processes for hiring and on-boarding b. Increase utilization of Etrieve to enhance cross departmental communications | <ul style="list-style-type: none"> a. Human Resources b. Information Technology |
| <ul style="list-style-type: none"> 4. Inadequate technology support services <ul style="list-style-type: none"> a. Increase technology support personnel b. Provide software implementation support c. Provide consistent onsite technology support for students | <ul style="list-style-type: none"> a. Information Technology b. Information Technology c. Information Technology |
| <ul style="list-style-type: none"> 5. Internal processes <ul style="list-style-type: none"> a. Improve timeline of implementation of new forms in Etrieve b. Create respective checklist for faculty and staff on-boarding c. Increase access to the Academic Testing Center | <ul style="list-style-type: none"> a. Information Technology b. Human Resources c. Testing Center |
| <p>Opportunities</p> | |
| <ul style="list-style-type: none"> 1. Partnerships with colleges and universities <ul style="list-style-type: none"> a. Market partnerships with colleges and universities b. Expand regional collaboration with other community colleges | <ul style="list-style-type: none"> a. Office of Communications b. Vice President of Academic and Student Services |
| <ul style="list-style-type: none"> 2. Collaborating with manufacturing, business and industry <ul style="list-style-type: none"> a. Continue to expand apprenticeship opportunities as appropriate b. Expand short-term training to meet community and regional needs c. Encourage advisory committee input | <ul style="list-style-type: none"> a. Executive Director of Apprenticeships and Career Development b. Vice President of Workforce Continuing Education and Community Engagement c. Departmental programs |

Appendix A: Strengths, Weaknesses, Opportunities, and Threats

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| <p>3. Relationships with local educational entities</p> <ul style="list-style-type: none"> a. Expand partnerships with local public and private schools b. Create a relationship with the home school community | <ul style="list-style-type: none"> a. Vice President of Academic and Student Services b. Vice President of Academic and Student Services |
| <p>4. Technology and equipment</p> <ul style="list-style-type: none"> a. Provide industry standard technology and equipment b. Encourage advisory committee input | <ul style="list-style-type: none"> a. Planning and Budget Process b. Departmental programs |
| <p>5. Expand focus on programs with job potential</p> <ul style="list-style-type: none"> a. Increase marketing for short-term training b. Allocate resources to programs with job potential c. Collaborate with manufacturing and business and industry | <ul style="list-style-type: none"> a. Office of Communications b. Administrative Council c. Executive Director of Apprenticeships and Career Development / Workforce Continuing Education / Departmental programs |
| <p>Threats</p> | |
| <p>1. Safety</p> <ul style="list-style-type: none"> a. Encourage reporting of any concerns (See something, say something) b. Continued visibility of campus police campus-wide (buildings and parking) c. Remain vigilant with cybersecurity threats d. Develop and implement large scale emergency response training / exercise | <ul style="list-style-type: none"> a. Campus Police b. Campus Police c. Information Technology d. Vice President of Operations / Safety Committee |
| <p>2. Underprepared students</p> <ul style="list-style-type: none"> a. Training faculty and advisors on new developmental education course placement b. Showcase resources for students | <ul style="list-style-type: none"> a. Academic Foundations b. Academic and Student Services |
| <p>3. Retention of employees and non-competitive pay</p> <ul style="list-style-type: none"> a. Increase funding and benefits for employees b. Attract and retain qualified personnel by offering competitive salaries c. Explore retention incentives other than pay | <ul style="list-style-type: none"> a. President's Cabinet b. Administrative Council / Human Resources c. Administrative Council |
| <p>4. Competition from outside</p> <ul style="list-style-type: none"> a. Expand regional collaboration with other community colleges | <ul style="list-style-type: none"> a. Vice President of Academic and Student Services b. Vice President of Academic and Student Services |

Appendix A: Strengths, Weaknesses, Opportunities, and Threats

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| <ul style="list-style-type: none"> b. Continue to implement or expand programs as needed | |
| <ul style="list-style-type: none"> 5. Mental health <ul style="list-style-type: none"> a. Increase staffing for clinical counseling b. Enhance the sense of community among employees and students c. Continue awareness campaign of mental health and community resources | <ul style="list-style-type: none"> a. Administrative Council b. Administrative Council c. Student Services |

Student Success (Potential Quality Enhancement Plan Topics)

- 1. Onboarding, front door experience, and removing barriers
- 2. Mental health, student care
- 3. Student services and resources
- 4. Soft skills and career services

