



STRATEGIC PLAN 2013-2016

Williamsburg Technical College Mission Statement

Williamsburg Technical College, a member of the South Carolina Technical College System, is a public, two-year, associate degree, diploma, and certificate granting institution serving Williamsburg County. The mission of Williamsburg Technical College is to offer quality, affordable, and accessible educational opportunities and experiences that enable students to acquire the knowledge and skills to achieve their goals and to encourage economic development in Williamsburg County.

The College offers to residents of Williamsburg County with varying academic skill levels the opportunity for postsecondary vocational, technical, and occupational programs leading directly to employment or maintenance of employment in any of the area's manufacturing firms specializing in textiles, plastics, or metal fabrication. Additionally, Williamsburg Technical College offers postsecondary vocational programs leading directly to employment or maintenance of employment in many of the county's service industries to include cosmetology, nursing, and automotive repair. Associate degree programs are also offered which enable students to gain access through transfer to other postsecondary education.

Through curricular programs and extensive continuing education and special programs and in cooperation with business and industry, the College attempts to produce ethical and skilled employees with leadership abilities who are also competent in their fields, capable of adjusting to change, and knowledgeable of current technological advances. Williamsburg Technical College affirms the following values as guides for the institution to fulfil its mission, goals, philosophy, and operational procedures.

The College is committed to:

Students: Belief in the capacity of individuals to be productive, to grow, and to achieve their highest potential.

Quality Education: Commitment to high standards for educational programs that enhance the personal, social, and economic potential of the individual.

Access: Commitment to educational access for all who are eligible and who have the desire and ability to benefit from program offerings.

Contribution to Community: Recognition of a partnership with and respect for cultural diversity in the community which supports local civic, economic, educational and cultural needs, and enriches the quality of community life.

Quality Work Environment: commitment to instructional and organizational development which results in open communication and involvement in planning and decision making in an ethical environment.

*WTC Area Commission approved May 3, 2010, reaffirmed August 5, 2013
Commission on Higher Education approved January 3, 2014*

Williamsburg Technical College Purpose Statement

Williamsburg Technical College, a public two-year college granting associate degrees, diplomas, certificates and continuing education units, provides quality, affordable, and accessible learning opportunities so students can gain knowledge and skills to achieve their educational goals and provides training opportunities to meet area business and industry needs in a supportive environment that is fiscally, administratively, and academically sound.

Approved by WTC Area Commission May 3, 2010

Williamsburg Technical College Vision Statement

The vision of Williamsburg Technical College is to:

- provide innovative instruction and learning of the highest calibre for higher education and lifelong learning to become the first educational choice of area citizens;
- provide exceptional lifelong learning opportunities to meet the continuing educational challenges of the future;
- make a dramatic impact on the economic development of our community by providing a highly skilled and well-trained workforce to meet the progressive needs of business and industry;
- exemplify a respect for cultural diversity in a student-oriented environment;
- increase educational opportunities for all eligible area citizens by providing maximum accessibility to all College programs;
- support and encourage continued professional growth so that faculty members are equipped to deliver the highest quality teaching and College staff can excel in performing their duties;
- maximize awareness of the College as a dynamic center of learning and achieve the utmost respect and support of our community; and
- enhance the learning environment by providing the best buildings, facilities, and state-of-the-art equipment possible.

Approved by WTC Area Commission September 13, 2010

**Williamsburg Technical College
Strategic Planning Initiatives 2013-2016**

Initiative 1: Provide educational and training programs to support current and anticipated work force needs.

Goal 1.1: Increase and sustain enrollment to a minimum of 1,001 headcount.

Goal 1.2: Increase student retention rates.

Goal 1.3: Increase participation of high school students in the dual enrollment program.

Initiative 2: Provide continuous quality improvement to the educational and administrative processes.

Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.

Goal 2.2: Invest in employee development and growth.

Goal 2.3: Provide quality service to students and stakeholders by continually improving processes based on data-driven decision making.

Initiative 3: Effectively integrate and utilize information technology systems.

Goal 3.1: Enhance the use of technology as a means of communication both internally and externally.

Goal 3.2: Utilize data and information as a tool for strategic and operational decision-making.

Goal 3.3: Expand educational opportunities by providing instruction through distance learning.

Initiative 4: Promote the College as the preeminent educational and economic development resource in the community.

Goal 4.1: Strengthen relationships with all stakeholders.

Goal 4.2: Enhance the physical and virtual appearance of the College.

Goal 4.3: Market the institution to the community.

Initiative 5: Pursue fiscal alternatives necessary to enhance College sustainability and growth.

Goal 5.1: Identify and pursue viable alternative resources and funding.

Goal 5.2: Prioritize and allocate resources to College initiatives.



2013-2014 Administrative Unit Assessment

Division: Academic Affairs

Vice President for Academic Affairs
Art, Science, and Education

Mr. Clifton Elliott
Dr. Earlene Walker-Kelly

Department Head

Developmental Studies/Academic
Success Center Department Head

Ms. Sylvia Cumbie

Distance Education and Continuing
Education Director

Vacant

General Business/Computer
Technology Department Head

Ms. Becky McIntosh

Industrial Technology Department
Head

Mr. Brandon Haselden

Library Director

Ms. Caren Agata

Nursing Department Head

Ms. Heather Anderson

The **Academic Affairs Division** facilitates student learning and enhances student success by developing, improving, and assessing educational programs, faculty, and services.

The **Academic Success Center** serves all students at WTC needing additional academic help to succeed in their programs or courses.

The **Art, Science, & Education Department** assesses course quality and offers courses that will lead to student achievement of an associate degree or will transfer to other institutions of higher learning.

The **Continuing and Technical Education Department** provides short term, non-credit courses or workshops that assist in workforce development, local industry needs and in personal community interest.

The **General Business/Computer Technology Department** develops, teaches, and assesses appropriate quality courses and programs related to business and computer applications for students desiring to acquire the knowledge and skills needed for entry-level employment.

The **Industrial/Vocational Technology Department** graduates technicians of choice for potential employers by providing the knowledge and diverse competencies needed to compete in today's dynamic technical careers.

The **Library** enhances the college's educational purpose and promotes the use of the Library by providing an organized, up-to-date collection of resources, access to informational services, and individual assistance.

The **Nursing Department** prepares students for work in the healthcare industry as a practical nurse through classroom instruction and clinical experience.

Assessment Summary

Key Findings – due June 2014

Plan for Improvement – due June 2014

Implementation – due June 2015

Key Findings – due June 2014

Plan for Improvement – due June 2014

Implementation – due June 2015

WTC Strategic Initiatives Assigned to the Administrative Unit

INITIATIVE 1: Provide educational and training programs to support current and anticipated work force needs.					
Goal 1.1: Increase and sustain enrollment to a minimum of 1,001 headcount.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase enrollment in all career and technology certificate programs by 10% compared to 2012-2013 enrollment data. (Note that this is certificate programs only and not total College enrollment.)	Academic Affairs	<p>Faculty program coordinators will participate in at least one high school recruitment program for affected programs.</p> <p>Faculty program coordinators will contribute to the public information officer suitable information for advertising of programs.</p> <p>Advisory committees composed of faculty, industry, and students will solicit support for recruitment of new students into affected programs.</p>	<p>\$150 travel</p> <p>\$200 printing (Operating Budget)</p>	Due June 2014	Due June 2014
Goal 1.2: Increase student retention rates.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase fall to fall retention of first-time freshman by 10% compared to average of 2011-2012 and 2012-2013 data.	Academic Affairs	<p>Provide sufficient funding to support at least 50% of the faculty attending seminars or conferences highlighting student retention strategies.</p> <p>Integrate and emphasize faculty/student contact discussions in faculty meetings and faculty orientation.</p>	\$10,000 travel to support professional development. (Operating funds)		
Goal 1.3: Increase participation of high school students in the dual enrollment program.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status

Increase Dual Enrollment student headcount (per CHE reporting definitions) by 10% over 2012-2013 total.	Academic Affairs	<p>Conduct recruitment visits to local high schools.</p> <p>Evaluate scheduling to determine class time conflicts or course needs.</p> <p>Minimize and consolidate paperwork required of parents to better streamline processing of DE students.</p>	<p>\$500 travel (Operating funds)</p> <p>\$200 printing (Operating funds)</p>		
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INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.

Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
The licensure pass rates will be no less than 95% for first time test takers.	Nursing Dept. Cosmetology	<p>Conduct ATI testing throughout PN program with web based testing modules.</p> <p>Utilize ATI pre-NCLEX workshop mentoring tools.</p> <p>Increase scheduled lab hours for cosmetology students practicing for the State board exam.</p>	<p>\$200/student (Operating funds)</p> <p>None (Manhours)</p>		

Goal 2.2: Invest in employee development and growth.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase by 50% the number of faculty trained in hybrid course delivery using Moodle.	Academic Affairs	<p>Conduct Moodle training classes for faculty by June 2014 and schedule during periods when faculty attendance is not affected by class schedule.</p> <p>Complete survey of faculty regarding the benefits of training.</p>	<p>\$1500 (workshop trainer)</p> <p>(Operating funds)</p>		

Goal 2.3: Provide quality service to students and stakeholders by continually improving processes based on data-driven decision making.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status

Increase by 5% the level of student satisfaction with the academic support and faculty of the college as reflected in the Student Opinion Survey.	Academic Affairs	Address teaching responsibilities during annual Faculty Orientation. Schedule at least two faculty meetings per year and include faculty availability to students and faculty attitude with students as agenda items. Conduct training sessions with new faculty on proper advising techniques and requirements.	None (Manhours)		
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INITIATIVE 3: Effectively integrate and utilize information technology systems.

Goal 3.3: Expand educational opportunities by providing instruction through distance learning.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase the number of hybrid course sections offered by 5% when compared to 2012-2013.	Academic Affairs	Conduct Moodle training classes for faculty. Explore additional course possibilities.	None (Manhours)		

INITIATIVE 4: Promote the College as the preeminent educational and economic development resource in the community.

Goal 4.1: Strengthen relationships with all stakeholders.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Expand transfer opportunities for students by working with at least one four-year college to develop 2 + 2 agreements by July 2014.	Academic Affairs	Investigate and meet with four-year colleges serving the Williamsburg County area. Identify WTC programs with potential 2 + 2 possibilities for students seeking a baccalaureate degree.	None (Manhours)		

INITIATIVE 5: Pursue fiscal alternatives necessary to enhance College sustainability and growth.

Goal 5.2: Prioritize and allocate resources to College initiatives.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Reduce by 50% the administrative and supervisory additional duty workloads of affected faculty in distance education and dual enrollment.	Academic Affairs	Work with HR to fill an administrator position for Distance Education. Assess faculty workloads related to committee or additional duty assignments to establish baseline hours devoted to primary teaching responsibilities.	\$55,000 salary /Benefits (Operating funds) None (Manhours)		



2013-2014 Administrative Unit Assessment

Division: Business Affairs

Vice President for Business Affairs
Accounting Manager/Comptroller
Director of Human Resources
Director of Facilities Management

Ms. Melissa Coker
Ms. Suzanna Pushia
Ms. Jennifer Strong
Mr. Tyrone Thomas

The **Business Affairs Division** provides necessary business and fiscal services and seeks various cost-saving methods as part of its commitment to students, employees, and the community to support the college mission. The **Book Store** provides adequate services, supplies, and material to meet the needs of the faculty, staff, and students of Williamsburg Technical College.

The **Business Office Department** maintains accurate and proper financial records and conducts the daily financial business of the college, including Accounts Receivable, Accounts Payable, and Payroll.

The **Human Resources Department** monitors and assists in the recruitment, employment, and retention process of highly qualified faculty and staff to help ensure quality education and growth.

The **Facilities Management Department** provides physical plant support and safety to enhance the educational environment.

The **Purchasing Department** ensures proper procurement of goods and services to enhance the mission of the college.

Assessment Summary

Key Findings – due June 2014	Plan for Improvement – due June 2014	Implementation – due June 2015

WTC Strategic Initiatives Assigned to the Administrative Unit

INITIATIVE 1: Provide educational and training programs to support current and anticipated work force needs.					
Goal 1.1: Increase and sustain enrollment to a minimum of 1,001 headcount.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase enrollment by 15%.	Business Affairs	Business Office (AR) will work with Student Affairs (Financial Aid) to ensure that all dual enrollment students are properly billed.		Due June 2014	Dune June 2014
INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.					
Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Improved customer service as measured by the Student Opinion Survey.	Business Affairs	(1) Activate the online (PayPal) account working with IT to link it to the online applications, transcript requests, and registration process. (2) Investigate ways to utilize the current student email system (Gmail) to provide students with account statements and other business related issues.			
Goal 2.2: Invest in employee development and growth.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Develop employee technical and professional skills, with 85% of employees successfully completing four online training courses.	Human Resources	(1) Provide account login information to each employee for the GCN Training system along with minimum required training modules to be completed by April 15, 2014. (2) Identify additional modules of training as requested by VP's and Directors for each department.	\$2,000 other funds	Login information and set up was provided on 2/28/14.	
INITIATIVE 3: Effectively integrate and utilize information technology systems.					
Goal 3.2: Utilize information as a tool for strategic and operational decision-making.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status

Increased tuition and fees revenue.	Business Affairs	Identify areas of study in which lab fees would be feasible such as PN, Nail Tech, and welding. Review HEPI for annual tuition adjustment.			
INITIATIVE 4: Promote the College as the preeminent educational and economic development resource in the community.					
Goal 4.1: Strengthen relationships with all stakeholders.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
On campus student groups will have sufficient financial bases that allow them to be more proactive and sponsor more extracurricular activities.	Business Affairs	(1) Identify college/ student clubs and/or organizations and provide funding to approve organizations within the budget limits. (2) Business Affairs staff will support the efforts the groups by participating in events.		(1) College provided \$500 to Math contest. (2) Facilities Management provided set up assistance to PTK, Cosmetology Club, SGA, and Early Childhood Club. (3) Employees supported the organizations through purchasing raffle tickets, buying bake goods, and attending events.	
Goal 4.2: Enhance the physical and virtual appearance of the College.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Schedule and complete three major renovation and improvement projects.	Facilities Management	(1) Modify the patio stage area to improve the appearance and safety. (2) Select and install banners signage for the campus. (3) Identify major renovations to the LRC to enhance student usage and provide a more conducive study environment working with the LRC staff.	\$75,000 special funds		
INITIATIVE 5: Pursue fiscal alternatives necessary to enhance College sustainability and growth.					
Goal 5.2: Prioritize and allocate resources to College initiatives.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase balance designated for the new building fund.	Business Affairs	(1) Examine budget versus actual and modify as necessary. (2) Designate any savings or additional revenue to the building account. (3) Identify at least \$30,000 to be designated for the new building fund.			



2013-2014 Administrative Unit Assessment

Division: Library
Library Director

Caren Agata

The **Library** acts in support of the college's educational purpose by promoting the use of the Library and providing an organized, up-to-date collection of resources, access to information services, and individual assistance.

Assessment Summary

Key Findings – due June 2014

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Plan for Improvement – due June 2014

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Implementation – due June 2015

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WTC Strategic Initiatives Assigned to the Administrative Unit

INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.					
Goal 2.2: Invest in employee development and growth.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
<p>(a) Staff trained in newest releases of research databases available to patrons.</p> <p>(b) Student workers with high level of service skills and understanding of relationship of workstudy, scholastic achievement and post college work environment.</p>	Library	<p>(a) Provide access to training for staff to include webinars, tutorials and interactive review of software and research database updates. These are available through vendors, university system, and library director.</p> <p>(b) Provide orientation to library workstudy students which are consistent and covers all expectations and responsibilities of working in library. Have students not only sign in on a daily basis but journal (briefly) tasks on a daily basis to track development of knowledge of workplace. Evaluate with standard tool at end of academic year. Offer formal recommendations to superior workers.</p>		Due June 2014	Due June 2014
Goal 2.3: Provide quality service to students and stakeholders by continually improving processes based on data-driven decision making.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status

Create baseline for patron usage of library. Determine Daily, then measure hourly usage to best allocate resources to serve patrons.	Library	Install and utilize electronic patron counter for fall and spring semesters. Begin head counts at fixed times throughout day and on Fridays.			
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INITIATIVE 3: Effectively integrate and utilize information technology systems.

Goal 3.1: Enhance the use of technology as a means of communication both internally and externally.

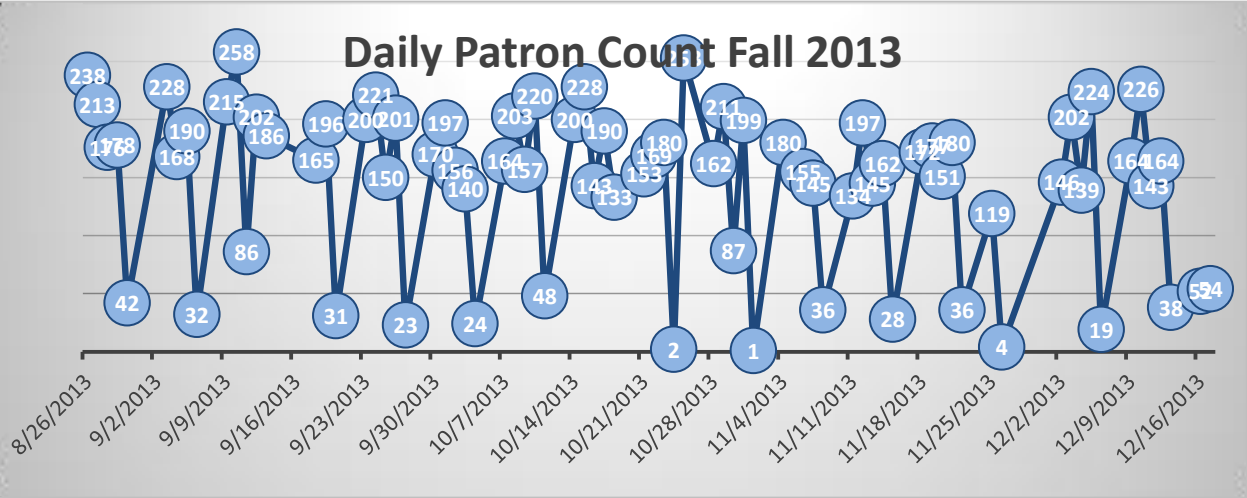
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increased Number of Information Literacy Instruction sessions taught each semester.	Library	<p>To introduce new resources, review available collections and access to library materials, study aids and improvements to physical space.</p> <ul style="list-style-type: none"> • Meet with Full time faculty in each department annually • Library resources orientation for new faculty • Faculty Library Open House each Fall • Encourage any course with research or writing component to utilize Information Literacy Instruction, library orientation or brief tour of library and online resources. • Reinforce the importance of IL which is defined as “the ability to identify, retrieve, evaluate and use information ethically and legally” as an essential lifelong skill for all graduates of WTC. 			

INITIATIVE 4: Promote the College as the preeminent educational and economic development resource in the community.

Goal 4.2: Enhance the physical and virtual appearance of the College.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Provide interactive online library website, utilizing Libguides software.	Library	Review, edit and update content of library weblinks, utilize Libguides software to integrate library web presence to a single homepage with links to catalog, research guides, research databases, information literacy resources, and faculty and student resources, as well as, reference librarian contact information.	Continued subscription to Libguides software from Springshare (\$900 approx./yr.)		

Key Performance Indicators

Indicator	Analysis																																																																																																																												
 <p>Daily Patron Count Fall 2013</p> <table border="1"> <caption>Estimated Daily Patron Counts from Chart</caption> <thead> <tr> <th>Date</th> <th>Patron Count</th> </tr> </thead> <tbody> <tr><td>8/26/2013</td><td>238</td></tr> <tr><td>8/27/2013</td><td>213</td></tr> <tr><td>8/28/2013</td><td>178</td></tr> <tr><td>8/29/2013</td><td>42</td></tr> <tr><td>9/2/2013</td><td>228</td></tr> <tr><td>9/3/2013</td><td>190</td></tr> <tr><td>9/4/2013</td><td>168</td></tr> <tr><td>9/5/2013</td><td>32</td></tr> <tr><td>9/9/2013</td><td>215</td></tr> <tr><td>9/10/2013</td><td>258</td></tr> <tr><td>9/11/2013</td><td>202</td></tr> <tr><td>9/12/2013</td><td>186</td></tr> <tr><td>9/13/2013</td><td>86</td></tr> <tr><td>9/16/2013</td><td>196</td></tr> <tr><td>9/17/2013</td><td>165</td></tr> <tr><td>9/23/2013</td><td>221</td></tr> <tr><td>9/24/2013</td><td>20</td></tr> <tr><td>9/25/2013</td><td>201</td></tr> <tr><td>9/26/2013</td><td>150</td></tr> <tr><td>9/30/2013</td><td>197</td></tr> <tr><td>10/1/2013</td><td>170</td></tr> <tr><td>10/2/2013</td><td>156</td></tr> <tr><td>10/3/2013</td><td>140</td></tr> <tr><td>10/7/2013</td><td>203</td></tr> <tr><td>10/8/2013</td><td>164</td></tr> <tr><td>10/9/2013</td><td>157</td></tr> <tr><td>10/14/2013</td><td>220</td></tr> <tr><td>10/15/2013</td><td>203</td></tr> <tr><td>10/16/2013</td><td>48</td></tr> <tr><td>10/21/2013</td><td>228</td></tr> <tr><td>10/22/2013</td><td>190</td></tr> <tr><td>10/23/2013</td><td>143</td></tr> <tr><td>10/24/2013</td><td>133</td></tr> <tr><td>10/28/2013</td><td>180</td></tr> <tr><td>10/29/2013</td><td>169</td></tr> <tr><td>10/30/2013</td><td>2</td></tr> <tr><td>11/4/2013</td><td>1</td></tr> <tr><td>11/5/2013</td><td>87</td></tr> <tr><td>11/11/2013</td><td>180</td></tr> <tr><td>11/12/2013</td><td>155</td></tr> <tr><td>11/13/2013</td><td>175</td></tr> <tr><td>11/14/2013</td><td>36</td></tr> <tr><td>11/18/2013</td><td>197</td></tr> <tr><td>11/19/2013</td><td>162</td></tr> <tr><td>11/20/2013</td><td>145</td></tr> <tr><td>11/21/2013</td><td>134</td></tr> <tr><td>11/25/2013</td><td>177</td></tr> <tr><td>11/26/2013</td><td>151</td></tr> <tr><td>11/27/2013</td><td>80</td></tr> <tr><td>11/28/2013</td><td>119</td></tr> <tr><td>11/29/2013</td><td>4</td></tr> <tr><td>12/2/2013</td><td>146</td></tr> <tr><td>12/3/2013</td><td>224</td></tr> <tr><td>12/4/2013</td><td>202</td></tr> <tr><td>12/9/2013</td><td>19</td></tr> <tr><td>12/10/2013</td><td>226</td></tr> <tr><td>12/11/2013</td><td>164</td></tr> <tr><td>12/12/2013</td><td>164</td></tr> <tr><td>12/13/2013</td><td>143</td></tr> <tr><td>12/16/2013</td><td>38</td></tr> <tr><td>12/17/2013</td><td>54</td></tr> </tbody> </table>	Date	Patron Count	8/26/2013	238	8/27/2013	213	8/28/2013	178	8/29/2013	42	9/2/2013	228	9/3/2013	190	9/4/2013	168	9/5/2013	32	9/9/2013	215	9/10/2013	258	9/11/2013	202	9/12/2013	186	9/13/2013	86	9/16/2013	196	9/17/2013	165	9/23/2013	221	9/24/2013	20	9/25/2013	201	9/26/2013	150	9/30/2013	197	10/1/2013	170	10/2/2013	156	10/3/2013	140	10/7/2013	203	10/8/2013	164	10/9/2013	157	10/14/2013	220	10/15/2013	203	10/16/2013	48	10/21/2013	228	10/22/2013	190	10/23/2013	143	10/24/2013	133	10/28/2013	180	10/29/2013	169	10/30/2013	2	11/4/2013	1	11/5/2013	87	11/11/2013	180	11/12/2013	155	11/13/2013	175	11/14/2013	36	11/18/2013	197	11/19/2013	162	11/20/2013	145	11/21/2013	134	11/25/2013	177	11/26/2013	151	11/27/2013	80	11/28/2013	119	11/29/2013	4	12/2/2013	146	12/3/2013	224	12/4/2013	202	12/9/2013	19	12/10/2013	226	12/11/2013	164	12/12/2013	164	12/13/2013	143	12/16/2013	38	12/17/2013	54	<p>Total number of passes through the gate in Fall 2013 was 10981. This does not account for any resets, missed days or other staff adjustments to tracking of gate count.</p> <p>The average number of patrons Monday through Thursday for visits to the library in Fall 2013 was 168. The highest number was 258 (on 9/10/13).</p> <p>The Library is only open from 8 am to 1 pm on Friday. Special events (Math Competition) and Registration take place on Fridays, skewing upward average Friday attendance to 62. The highest number was 253 (on 10/25/13).</p>
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10/24/2013	133																																																																																																																												
10/28/2013	180																																																																																																																												
10/29/2013	169																																																																																																																												
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11/5/2013	87																																																																																																																												
11/11/2013	180																																																																																																																												
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11/25/2013	177																																																																																																																												
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11/27/2013	80																																																																																																																												
11/28/2013	119																																																																																																																												
11/29/2013	4																																																																																																																												
12/2/2013	146																																																																																																																												
12/3/2013	224																																																																																																																												
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12/9/2013	19																																																																																																																												
12/10/2013	226																																																																																																																												
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12/16/2013	38																																																																																																																												
12/17/2013	54																																																																																																																												



2013-2014 Administrative Unit Assessment

Division: President's Office

President

Director of Development and PR

Director of Research and Development

MIS Manager

Dr. Patricia Lee

Mrs. Mona Dukes

Mr. Andrew Muller

Mr. Kent Coker

The **President's Office** facilitates the educational, financial, and fiscal processes of the college to support the institutional purpose.

The **Development and Public Relations Office** seeks additional funding sources for the college to enhance facilities and resources while also ensuring that the public is kept aware of the activities of the college community.

The **Management Information Services Department** maintains, updates, and reports data utilizing the college's administrative software as well as ensuring internet access to the college community via the network.

The **Planning, Research and Grants Department**: develops and directs institutional research, data management, planning evaluation, assessments and program reviews; takes the lead in the college's grants development efforts and identifies and secures alternate funding opportunities; and ensures that all grants funds received are expended according to grant requirements.

Assessment Summary

Key Findings – due June 2014

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Plan for Improvement – due June 2014

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Implementation – due June 2015

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WTC Strategic Initiatives Assigned to the Administrative Unit

INITIATIVE 1: Provide educational and training programs to support current and anticipated work force needs.					
Goal 1.1: Increase and sustain enrollment to a minimum of 1,001 headcount.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase enrollment by 15%.	President's Office	Complete the approval process for the four new/reintroduced programs recommended by the Academic Affairs Division CRC last year and implement the programs at the start of the current academic year. Hire a Director of Distance Education and new program instructors. Aggressively recruit new students via the ASSIST program, campus activities, and increased high school recruiting activities in concert with the Student Affairs Division.	\$500 for program approval. Employee costs to be paid from general College funds,	Due June 2014	Due June 2014
Goal 1.2: Increase student retention rates.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase student retention rates by 10%.	President's Office	Before the end of each semester, unless students have completed their program requirements, initiate a proactive pre-registration process so that students will stay at WTC in the following semester. Commit one academic counsellor to monitor first-year student performance and assist new students with needed counselling and/or tutoring services. Use CCSSE, Student Opinion Survey, and Strategic Planning Survey information to identify College strengths and weaknesses, and develop a College-wide retention plan.	\$4,000 from the QEP budget		
Goal 1.3: Increase participation of high school students in the dual enrollment program.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase participation in the dual enrollment program by 10%.	President's Office	(1) Refine WTC's marketing tools and processes associated with dual enrollment, including upgrading of marketing brochures and simplifying enrollment forms. (2) Documentation the dual enrollment process where-in departmental responsibilities are formalized. (3) Expand external program support through aggressive off-site marketing by the Student Affairs Division.			

INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.

Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Provide a safe, secure environment for faculty, staff and students as measured by student responses on the Student Opinion Survey given each semester.	President's Office	(1) Implement the Emergency Notification System. (2) Improve external lighting and security monitoring systems.	\$500		

Goal 2.2: Invest in employee development and growth.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Develop employee technical and professional skills, with 85% of the faculty and professional staff completing a minimum of 4 online professional development courses.	President's Office	(1) Work with the Human Resources Department to identify on-line employee training and development program, and implement it during the spring 2014 semester. (2) MIS will hold Moodle training with faculty and staff to inform them of opportunities to use the software in hybrid and distance education courses.	Budget will be in the HR Department of the Business Affairs Division.		

Goal 2.3: Provide quality service to students and stakeholders by continually improving processes based on data-driven decision making.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase scholarship assistance to students by \$10,000.	Development/PR	(1) Foundation staff will be reassigned to the President's Office starting in the next academic year. (2) Foundation Board members will be asked to identify potential Foundation partners and assist in establishing contacts. (3) New fund raising themes will be identified and campaigns will be initiated in the next academic year.			

INITIATIVE 3: Effectively integrate and utilize information technology systems.

Goal 3.1: Enhance the use of technology as a means of communication both internally and externally.

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Provide the college with emergency and mass communication capabilities to insure effective communication and student and employee safety.	President's Office and MIS	(1) Assign student email accounts to all students during registration. (2) Finish testing and implement the Emergency Notification System during the fall semester.			

Pursue at least two technology focused grants.	Research & Development	(1) Seek and obtain Nursing Program, STEM, or Industrial/Vocational financial resources to enhance the College's technology capabilities. (2) Be more proactive and selective when identifying and applying for future grants.			
Goal 3.2: Utilize information as a tool for strategic and operational decision-making.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increased number of data sources to inform program offerings and marketing decision making.	Development/PR	(1) Marketing dollars will be reallocated in the next academic year, with at least \$5,000 moving to other media options. (2) Development of a promotional video will be discussed with the System Office. (3) More College press releases will be made in the next academic year.	(1) \$21,000 advertising portion of dept. budget (2) Funded by System Office (3) \$0 additional needed		
INITIATIVE 4: Promote the College as the preeminent educational and economic development resource in the community.					
Goal 4.2: Enhance the physical and virtual appearance of the College.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Improve stakeholder perceptions of the College by enhancing the College's physical appearance with a minimum of 90% of students rating facilities as 'satisfied' or 'very satisfied' on the Student Opinion Survey.	President's Office	Analyze student responses to Student Opinion Survey questions evaluating classrooms, technical labs, science or nursing or computer labs, and the student lounge. The President and staff associated with the Foundation will solicit additional funding and support for campus enhancement, but Facilities Management will have primary implementation responsibilities.			
INITIATIVE 5: Pursue fiscal alternatives necessary to enhance College sustainability and growth.					
Goal 5.1: Identify and pursue viable alternative resources and funding.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
A minimum of four submitted and two funded grant applications.	Research & Development and Development/PR	1) Solicit economic and academic input from internal and external sources. (2) Determine which industries and which business segments offer growth opportunities and what resources the College has or requires to address those opportunities. (3) Identify, prepare, and submit grant requests following a more proactive and selective process.			



2013-2014 Administrative Unit Assessment

Division: Student Affairs

Vice President of Student Services
Educational Talent Search Director
Enrollment Services Director
Financial Aid Director
Upward Bound Director
ASSIST Director

Dr. Eric Brown
Mr. Charles Ethridge
Dr. Alexis Wright Dubose
Ms. Jean Boos
Ms. Geraldine Shaw
Mr. Charlie Fulton

The **Student Affair Division** provides students with the opportunities to reach their maximum potential by offering equal access to academic growth, cultural enrichment, counseling services, financial aid, and career development.

The **Admissions Department** ensures equal access, assists with curricular selection, administers and interprets assessment, provides personal counseling, and processes applications for admission.

The **ASSIST Program** delivers education and career training programs to persons who are employed as well as dislocated, displaced, unemployed, and underemployed persons. The training is geared to prepare participants for employment in high-wage, high-skill occupations, especially in the manufacturing sector.

The **Enrollment Management Department** ensures that students, faculty, and others are provided with accurate reports, transcripts, and records; and maintains a confidential system of record keeping, easily accessible to students, which contains an exact record of students' progress toward or achievement of their educational goals.

The Trio Programs (**ETS and Upward Bound**) provide academic and cultural assistance to promising high school students, encouraging them to seek higher educational opportunities.

Assessment Summary

Key Findings – due June 2014

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Plan for Improvement – due June 2014

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Implementation – due June 2015

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WTC Strategic Initiatives Assigned to the Administrative Unit

INITIATIVE 1: Provide educational and training programs to support current and anticipated work force needs.					
Goal 1.1: Increase and sustain enrollment to a minimum of 1,001 headcount.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase enrollment by 15%	Student Affairs	Recruiter will attend at least 25 events and/or recruiting visits to increase awareness of the College's presence. Sponsor events on campus for the general public.	\$4,500 from Student Affairs general funds to cover travel marketing materials, and campus events.	Due June 2014	Due June 2014
Goal 1.3: Increase participation of high school students in the dual enrollment program.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase participation in dual enrollment by 10%.	Student Affairs	Sponsor a guidance counselor breakfast, a rising Senior Day, and Ed-op with the purpose of increasing dual enrollment.	\$1,800 from Student Affairs funding to cover events such as a Counselor's Breakfast, Senior Day, and Marketing.		
INITIATIVE 2: Provide continuous quality improvement to the educational and administrative processes.					
Goal 2.1: Prioritize and sustain campus-wide quality improvement processes.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
To increase efficiency by offering more self service opportunities for students.	Student Affairs	Create and utilize electronic self-services for students (i.e. e-transcripts, enrollment verifications, etc.)	\$1,000 from Student Affairs general funds for technology development.		
Goal 2.3: : Provide quality service to students and stakeholders by continually improving processes based on data-driven decision making.					
Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Improve and enhance the quality of services to students offered by Student Affairs as measured by a Student Opinion Survey.	Student Affairs	Based on the results of the customer satisfaction surveys, recommendations will be made to improve or enhance services if necessary.	\$100 from Student Affairs general fund for surveys.		
INITIATIVE 3: Effectively integrate and utilize information technology systems.					
Goal 3.2: Utilize information as a tool for strategic and operational decision-making.					

Expected Results	Responsible Unit	Actions	Funding Needed & Source	Actual Results	Status
Increase the availability of performance information for key student groups.	Student Affairs	Utilize XTRK to monitor and improve and gather information on Dual Enrollment students.	\$0 (internal process)		