

PLANNING/OUTCOMES DOCUMENT

Name of person(s) completing this form:	Connie Haire	Curriculum/Department:	Macon Campus/Institutional Development
Purpose/Mission Statement		Vision Statement, 3-5 years	
<p>To position and develop the Macon Campus as “the” college in Macon County through leadership, provision of credit and non-credit programs, partnerships with public schools and the community.</p> <p>To foster support for SCC through planning, effective public relations/marketing, internal and external communications, comprehensive resource development with friend raising, fund raising, and grant writing.</p> <p>To maintain and strengthen partnerships with public schools and the community.</p>		<p>SCC is the higher education institution of choice in the region with a focus on making the Macon Campus “the” college for Macon County.</p>	
Departmental Strengths		Departmental Weaknesses	
<p>Experienced and highly qualified staff with track records of success.</p> <p>Energetic and enthusiastic staff who are committed to students and the college.</p> <p>“Can do” attitude among staff.</p> <p>Strong partnerships with public school partners (NCS, GU, UB)</p>		<p>New campus development is a new experience for the college and the staff.</p> <p>Need for improved coordination of public school partnership programs with the entire college.</p>	
Departmental Opportunities		Departmental Threats	
<p>To grow program offerings and attendance at Macon Campus to achieve campus status funding.</p> <p>Expand the strong support among citizens and governments in Macon Co.</p> <p>New campus development is a new experience for the college and the staff.</p> <p>Development and participation in Early College - Macon</p>		<p>Insufficient funding for equipping and furnishing Macon Campus.</p> <p>Need for additional staff in resource development.</p> <p>Need for additional funds in marketing and public information.</p>	

College Goals	2004-2005 Department Outcomes/Goals	Success Criteria (e.g. outcomes, enrollment increases)	Plan of Action (including resources needed)
2	Goal 1. Provide leadership for student & institutional development	<p>2-3% enrollment increase 20% increase in faculty involvement in recruiting 2-4% retention students fall 04 to fall 05 25% increase students using CCN</p> <p>Seek funding for prioritized programs, projects, initiatives</p> <p>Promote college in region; 5% increase in articles in local papers; recognition for college 40th anniversary</p> <p>Increase number students participating in student activities</p>	<p>Strengthen enrollment services operations, program and services; create and implement recruitment plan; implement retention strategies initiated under Title III; implement phase 2 of career planning programs and services.</p> <p>Increase foundation membership from Macon Co. Improve fund management via Giftmaker training for Haynes and Thomas Add 2 new friend/fund raising events for SCCF; conduct SCCF board planning retreat Research/plan for college wide endowment; executive director work on special projects as directed by president</p> <p>Orient new PIOs who start Oct. 1 and work with them to increase college publicity in service area; implement marketing plan as presented in spring 04 Lead/participate in 40th anniversary activities;</p> <p>Continue SLA plan as piloted in 03-04/ increase club involvement in campus activities</p>
2	Goal 2. Finalize Title III project and administer 6 th year no-cost extension	Achievement of Title III goals and objectives documented	Complete and submit final performance report. Monitor contractual expenditures during 6 th year.
2,5,7	Goal 3. Partner with public schools to increase the college-going rate among high school students for college service area.	<p>30% of area high school graduates will enroll at SCC in 04-05 year.</p> <p>50% of NCS grads will enroll at SCC in 04-05 year.</p>	<p>Continue to work with GEAR UP, Upward Bound, NCS and collegiate connections to prepare students for college; Admissions to focus on NCS students to get them enrolled; Evaluate Collegiate Connections initiative; Assist with Learn and Earn grant application for SCC Plan/host NCS 10th anniversary event(s); Work with ARC to determine direction for NCS expansion project.</p>
5	Goal 4. Continue RCCI project with HCC and TCCC to provide customer service training in 7 western counties, beginning with Qualla	30 employees/employers on Qualla Boundary trained in 04-05; positive results from three college collaboration	Apply and receive implementation grant from CPF to implement plan; pilot training program and refine for expansion into 7 counties. Continue training after pilot. Involve continuing education in sustaining the training.

<p align="center">Criteria Results</p> <p align="center">Be sure to utilize most current data available</p>	<p align="center">End of Year Analysis</p> <p align="center"><small>(Goals achieved, impact of equipment purchased, improvements to program or service, contingencies, etc.).</small></p> <p align="center">Describe how you used the results to improve your program/department.</p>
<p>Goal 1: Fall 2004 enrollment highest headcount and FTE ever. Recruiting plan was written and implemented - focus on web , campus tours, new marketing materials developed (view book and program flat sheets), faculty were involved in recruiting.</p> <p>112 re-occurring employers regularly use CCN site; 120 students use site - less than goal (50% of student body). 50% increase in number of students participating in workshops and class presentations</p> <p>SLA put on 4 successful events and about ½ of clubs did campus wide activities.</p> <p>Funding for prioritized programs, projects, initiatives: Five new SCCF members Macon Co. Haynes and Thomas trained in Giftmaker SCCF board retreat held in January 05 Attempt to add new FR events unsuccessful</p> <p>New PIOs on board in Oct; increase in articles sent to local papers; 40th anniversary celebration successful;</p>	<p>Services to students has improved in all areas; pre-registration has made Reg Day much easier for everyone. Orientation model initiated to stay in place. Focused recruiting activities, campus tours, web focus, new on line application (part of CFNC.org) implemented and has proved easier to use. Use of CSI and early alert on hold till Retention Com develops strategies to use. CCN is fully operational and goal for next year will be to increase student use of this free service. SLA was successful with 4 events; focus will be on more club involvement and developing support from more faculty and staff.</p> <p>Several new scholarships established; Dinner theater netted \$3437; NCS Duck events netted \$20,189; golf tourney netted \$11,311; total of \$79,216 raised for NCS. Giftmaker training has expedited record of gifts and reports of gifts. The SCCF board retreat held in January resulted in goals that the board is implementing.</p> <p>Attempts to add new FR events met with full schedules, lack of entertainer availability and timing too close to golf tourney.</p> <p>Provided orientation to PIOs who started Oct. 1; new job-sharing format worked quite well. PIOs joined 40th anniversary committee and helped plan/coordinate/implement celebration throughout the year. Published 3-year report to the community; increased the college presence in local papers; used existing marketing plan and expanded/modified for the year; managed existing budget to maximize publicity in area. Strengthened relationships with local/regional media.</p>
<p>Goal 2: Title III activities complete; external evaluation complete; summary report given to Trustees at July meeting</p>	<p>Final report due by Dec. 30, 2005 - will prepare to submit electronically. Title III provided a focus on retention as a responsibility of everyone; improved staffing in basic skills/adult basic ed; major equipment acquisition in several curriculums as identified in Noel-Levitz survey on retention; establishment of Career Center. College will spend next two years planning and identifying needs for application of another Title III grant (mandatory 2 year “sit out” period).</p>
<p>Goal 3: 30% of area HS grads enrolled at SCC 2004-05 (data to be collected fall 2005);</p> <p>50% of NCS grads will enroll at SCC in 04-05 year. There were 80 NCS grads in spring 2004; of those 46 or 58% enrolled at SCC in fall 2005. Average enrollment of NCS grads at SCC 2001-2004 was 52% (152 of 258 NCS grads).</p>	<p>Major efforts in application and submission for another GEAR UP grant in spring 2005. Wrap up of GU grant by Aug 31, 2005. Notification of new award and new grant starting Sept 1,2005. Appx 140 NCS students started program fall 2004; funds raised to support 2004 cohort of NCS = \$79,216. Will continue NCS in 2005. Held spring planning session on NCS 10th anniversary event(s): will produce 10year report, hold student centered event, will distribute “Look at me now” recruiting posters for high schools. Renewed focus on getting NCS students into SCC. Finalized ARC/NCS replication grant, 6 new NCS programs started in WNC; awaiting Governor’s office decision on future direction of expansion of NCS.</p> <p>Evaluation of Collegiate Connections on hold.</p> <p>Assisted Macon with planning application for Learn & Earn. They received planning grant and we will work with them to plan Early College in Macon to start fall 2006, eventually EC will be housed at Macon Campus.</p>
<p>Goal 4: 45employers/employees on Qualla Boundary were trained in spring 2005 pilot. Pilot was done with CPF discretionary grant of \$15,000 to partnership. Positive collaboration among colleges; RCCI partnership received \$87,000 to implement Qualla-T customer service training.</p>	<p>Implementation divided into Qualla and WNC outreach segments; developing outreach plan to continue implementation in 2005-06 and provide customer service training in 7 western counties (outside QB)</p>

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	Provide leadership for establishment of Macon Campus.	Enrollment increase at Macon Center; Increase credit offerings 2005-06; Monitor progress on new building; Lead outreach in community to gain/increase support for SCC and Macon Campus. Participate in planning for Macon Early College to start fall 2006.	Coordinate with academic/student services division and PIOs to promote course offerings in Macon community. Work with SCCF director and president to give folks an opportunity to invest in Macon Campus building: develop plan for investment in various parts of building; create promotional piece(s); host series of luncheon meetings with selected donors. Attend planning meetings for EC as called. Help craft contingency plan if MC is not complete by beginning of fall term 06.
	Partner with public schools to increase college-going rate among high school students in service area.	Implement new GU grant which starts with 6 th and 7 th grade cohorts then progresses with additive cohorts each year. Continue NCS program. Support Upward Bound grant program for high schoolers.	Orientation meeting with public school partners; hiring of director, coordinators, adm. asst, resource tchrs, and tutors. Orientation for director; set up office at Macon Annex; provide guidance to director for 1 st year; Orient GU director to NCS and its inclusion in grant activities; Support UB staff. Make sure that GU99-05 final report filed on time.
	Continue RCCI project with HCC and TCCC to provide customer service training in 7 western counties.	One training session provided in each county during the 05-06 year.	Coordinate with HCC/TCCC to create outreach plan and implement that plan. Contract training and/or work with CE to provide training. Coordinate with local and regional travel/tourism organizations for training. Maintain positive working relationship with CPF.
	Develop/create resource development plan as part of college planning process.	Resource development plan developed and presented to Exec Council; then implement RD plan.	Work with Grants Office Director and SCC Foundation Director to develop resource development plan, based on input received during executive council planning process. Set goals and objectives based on plan. Provide for flexibility to address unexpected opportunities.

Budget Item Description: (Budget items requested from college funds)	Current Year Budget:	Ongoing Operational Budget:	Expansion Budget:
Supplies- Color desk jet printer; Paper cutter; 3-hole punch; 4-drawer lateral file cabinet		\$785	
Equipment- 12 computers @ 1200 for MC; Printer Laptop & Projector - MC		\$16,000 \$4,500	
Travel-CRD; Colleague training; local, etc.		\$3,000	
Program Accreditation-			
Other- Special marketing for Macon Campus Institutional memberships		\$5,000 \$350	
TOTALS		\$27,635	

Mid-point Review

Progress Notes: