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*Board of Trustees Approval*

*February 10, 2014*
INSTITUTIONAL EFFECTIVENESS/STRATEGIC PLANNING
COMMITTEE MEMBERSHIP

Dr. Algie Gatewood, Co-Chair
President of ACC

Dr. Gene Couch, Co-Chair
Executive Vice President

Carolyn Rhode
Vice President
Institutional Advancement

Mark Newsome
Vice President
Institutional Advancement

Cindy Collie
Controller

Jeff Bright
Assistant to the President for
Business and Industry Training

Ed Williams
Director
Public Information and Marketing

Dr. Jessica Harrell
Coordinator of Research and
Institutional Effectiveness

Scott Queen
Associate Dean
Business Technologies

Dr. Carol Disque
Dean of Student Development

Dr. Paul Craven
Instructor of English
Chair of Faculty Affairs

Claire Dixon
Director of Academic & Career
Readiness

Perry Hardison
Instructor of Humanities

Ben Shirley
Instructor of Sociology

Gary Saunders
Dean of Continuing Education

Ervin Allen
Director of Small Business Center

Dr. Clara Vega
Department Head
Humanities and Fine Arts

Christopher Seip
ACC Student

Doug Fincannon
Trustee Representative
VISION, MISSION, GOALS AND CORE VALUES

**Vision**

Creating a premier educational gateway to economic and cultural vitality.

**Mission**

To provide the educational programs and services of a comprehensive community college that respond to our diverse community needs and empower life-long learners to participate in a global society.

**Goals**

- Promote student learning, access, and success through continuous improvement and innovation of our educational programs and services.
- Advance workforce and economic development of the community.
- Utilize physical, financial, and human resources in an accountable and effective way.

**Core Values**

- **Collaboration** – We foster partnerships, connections and collegiality.
- **Diversity** – We reflect in our employees and processes the cultural awareness and inclusion embraced by the communities and individuals we serve.
- **Excellence** – We exceed stakeholder expectations with unwavering commitment to high quality.
- **Integrity** – We support our actions and reactions with a pledge that everything we do is consistent, ethical, honest, transparent and with demonstrated accountability.
- **Learning** – We are committed to continuous improvement as individuals and as an organization.
- **Stewardship** – We are committed to the optimal and sustainable use of our human, fiscal, and physical resources.
- **Success** – We facilitate student achievement by providing quality services that support educational programs taught by highly competent faculty.

*BOT Approved January 13, 2014*
INTRODUCTION AND METHODOLOGY

“The future is not some place we are going to, but something we are creating.”

- John Schear

Introduction

Alamance Community College (ACC) seeks to fulfill its mission while constantly striving for continuous improvement. ACC understands the importance of this plan to be data driven, integrated and shaped by stakeholder input. Fundamentally, this process has addressed four areas:

- Where are we today?
- Where do we want to be in the future?
- What do we need to be focused on in the future in order to be where we want to be?
- Lets us know if we realized our initiatives.

As we navigate these tough economic times (the current climate is the new normal), we will need to be strategic in the use of our resources to be the best community college possible for our community.

Methodology

The Institutional Effectiveness/Strategic Planning Committee is made up of eighteen individuals from across all sectors of the College to include a Board member, the President, senior leadership, mid-level management, staff, faculty and the student body President. The group provides the leadership for this process and the products.

This report is a result of a participative, purposeful, and transparent strategic process that began in October 2013. Over the course of five months, the College was fully engaged in the development of this strategic plan. This report is a result of the following:

Key Performance Indicators. Identification of Key Performance Indicators and data collection and analysis of the indicators of success for the College. The College identified seven major areas. They are as follows:

1. Enrollment Data
2. Student Satisfaction
3. Student Goal Attainment
4. Employer Satisfaction with Graduates
5. Value Added to the Community  
6. State Performance Measures  
7. Effective Use of Physical, Financial and Human Resources  

Most of these areas have multiple data points of measurement.

**Environmental Scan.** The College must have strategic intelligence about trends and potential development so that we can link foresight with strategy, and translate this to the planning and decision-making process. To assist with this strategic intelligence we engaged in an external scan of environment factors and variables that are likely to affect the College in its service to the community. We focused our review in the four major areas of population/demographics, economy/industry, government, and education.

**Mission Statement Review.** While the core mission of the institution has not or will not change, there was significant interest to re-write our mission statement from scratch. The College wanted to take this opportunity to choose words that more concisely say what we do. As a result, we have a new mission statement. Further, we revised and simplified the College goals. Additionally, the College for the first time developed a vision statement and identified its core values.

**Focus Groups.** To ensure that we had input from stakeholder groups, we held focus groups with the following groups – community members, cross-section of faculty and staff, Joint Administrative Council, President’s Cabinet and the College’s Board of Trustees. These focus groups were asked for ideas on how we could improve in the following areas:

- Community outreach
- Facilities
- Program offerings (curriculum and continuing education)
- Technology
- Fiscal resources
- Overall quality
- Accreditation

**Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis.** To gain additional feedback from stakeholders, the College asked the following groups to participate in a **Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis** for the College.

- All college employees
- Board of Trustees
- Community Members that participated in the focus groups
- Selected Alamance Chamber of Commerce members
- ACC Alumni
PLANNING ASSUMPTIONS

Planning Assumptions

These assumptions help guide strategic planning by making explicit statements about the internal and external realities that face an organization. As a result, the College must constantly be aware of these factors and their impact on the College.

- Alamance County’s unemployment rate of 6.7% is below the state rate of 6.9% but slightly above the U.S. rate of 6.6%.
- Population growth in the County is modest. Census projections show a 5.8% growth rate from 2013 to 2023.
- Tuition increases are likely to continue to climb. In NC, community colleges’ tuition have increased every year, except for two since 2000 – with a cumulative increase of 141% ($27.50 to $66.50 per credit hour).
- State funding for community colleges and the value of an FTE will continue to be hard to predict. It does appear that accountability measures will be increasingly tied to funding.
- The budget appropriations and eligibility criteria for the federal financial aid program will continue to be monitored, to fully understand the impact on student success.
- Community colleges have received favorable political support and this has improved our profile as a College of value and choice.
- The student success and completion agenda will only increase. The movement to ensure that students successfully complete an educational credential will likely continue to be at the forefront of national and state education initiatives.
- Multiple modes of connectivity and devices – laptops, tablets, and smart phones – will soon (if not already) be the norm and this will lead to increasing technology expectations for students and faculty.
- Alternate modes of delivery will play an ever increasing role in higher education.
STRATEGIC PLANNING INITIATIVES

The College has identified five major initiatives. These major initiatives have resulted from this strategic planning process. These priorities are in alignment with our vision, mission, goals and core values and holds us accountable as we move to new levels of service and excellence. These five major areas each have several initiatives that are components of the larger initiative.

Strategic Initiative 1: Improved community connection/engagement
Below represents the major milestone for the accomplishment of this initiative:

1.1 Plan for President to make presentations at local civic or other community groups.
1.2 Plan for President to engage with business/industry, donors, non-profits and other key stakeholder groups
1.3 Create a new marketing plan to tell the “ACC story” tailored to various stakeholder groups
1.4 Explore opportunities to have the community on campus
1.5 Develop a plan to strengthen partnerships with educational providers and parents (public, private, charter, homeschool)

Strategic Initiative 2: Identify areas of facility needs and develop plans to realize the improvements

2.1 Review and update the facilities master plan. This update will include the new Advanced Applied Technology Center and a review of our current space for possible upgrades. (ex. auditorium)
2.2 Review the infrastructure associated with technology and develop a plan for upgrades
2.3 Improve signage and/or presence from the highway
2.4 Review/investigate the need for off-campus locations and possible programming for these sites
Strategic Initiative 3: Engage in a comprehensive review of the College’s current programs and to identify new program offerings that provide educational opportunities of the highest quality to our service area.

3.1 Complete a comprehensive review of current programming and identify areas of improvement
3.2 Complete a needs assessment of our service area for possible new programs
3.3 Identify the area(s) where the College can be identified as an industry leader “Center of Excellence”
3.4 Expand Distance Learning options to include:
   - additional administrative support
   - additional instructional design support
   - infrastructure
   - faculty training

Strategic Initiative 4: Increased operational effectiveness
There are a number of initiatives that will positively impact the operation of the institution.

4.1 Review of organizational structure and salary review
4.2 Review technology to improve teaching/learning and administrative function
4.3 Assess and update the internal program review process
4.4 Review and revise the employee evaluation system
4.5 Develop plan to streamline current workflow and administrative processes

Strategic Initiative 5: Improve our student success models that are benchmarked against national models.

5.1 Develop a new comprehensive Student Orientation
5.2 Create articulation agreements with senior institutions (target of two agreements per year)
5.3 Improve academic advising system
5.4 Explore transportation system to campus
## Strategic Initiative 1: Improved community connection/engagement

### College Goals:
- Promote student learning, access, and success through continuous improvement and innovation of our educational programs and services
- Advance workforce and economic development of the community

### Outcome/Expected Results:
Be a more integrated and visible educational leader in the community

<table>
<thead>
<tr>
<th>Major Milestones/Activities</th>
<th>Person(s) Responsible</th>
<th>Targeted Completion Date</th>
<th>Proposed Budget (if applicable)</th>
<th>Data Source Used to Identify Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1 Plan for President to make presentations at local civic or other community groups</td>
<td>President</td>
<td>Development of an initial plan by May 2014 and then ongoing</td>
<td>none</td>
<td>Focus Group</td>
</tr>
<tr>
<td>1.2 Plan for President to engage with business/industry, donors, non-profits and other key stakeholder groups</td>
<td>President, Assistant to the President for Business &amp; Industry Training, Vice President of Institutional Advancement, and Director of Small Business Center,</td>
<td>Development of an initial plan by May 2014 and then ongoing</td>
<td>none</td>
<td>Focus Group</td>
</tr>
<tr>
<td>1.3 Create a new marketing plan to tell the “ACC story” tailored to various stakeholder groups</td>
<td>Director of Public Information and Marketing</td>
<td>July 1, 2014</td>
<td>Current budget for this year and appropriate for next budget year to be determined</td>
<td>Focus Group SWOT Analysis</td>
</tr>
<tr>
<td>1.4 Explore opportunities to have the community on campus</td>
<td>A committee that will be appointed by the President</td>
<td>Name committee by: March 1, 2014 Events to begin by August 15, 2014</td>
<td>To be determined in next budget year (July 1, 2014) and open determination of the program and associated costs</td>
<td>Focus Group SWOT Analysis Key Performance Indicators (events hosted on campus)</td>
</tr>
<tr>
<td>1.5 Develop a plan to strengthen partnerships with educational providers and parents (public, private, charter, homeschool)</td>
<td>Academic Deans and Student Development</td>
<td>Develop a plan by May 1, 2015; Implementation to follow</td>
<td>To be determined based on the elements of the plan</td>
<td>Focus Group SWOT Analysis</td>
</tr>
</tbody>
</table>
### Strategic Initiative 2: Review facilities and develop plan for improvement

**College Goal:** Utilize physical, financial, and human resources in an accountable and effective way

**Outcome/Expected Results:** Modernized facility that meets the needs of students and community

<table>
<thead>
<tr>
<th>Major Milestones/Activities</th>
<th>Person(s) Responsible</th>
<th>Targeted Completion Date</th>
<th>Proposed Budget (if applicable)</th>
<th>Data Source Used to Identify Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1 Review and update the facilities master plan. This update will include the new Advanced Applied Technology Center and a review of our current space for possible upgrades. (ex. auditorium)</td>
<td>Vice President of Administrative and Fiscal Services</td>
<td>July 1, 2014 – identify the consultant firm to complete the plan January 1, 2015 – have a completed plan</td>
<td>$50,000</td>
<td>Focus Group SWOT Analysis Key Performance Indicators (square footage of institutional space)</td>
</tr>
<tr>
<td>2.2 Review the infrastructure associated with technology and develop a plan for upgrades</td>
<td>VP of Administrative and Fiscal Services, Director of IT, Director of Administrative Services, AV Tech and others as needed</td>
<td>Develop plan by December 31, 2014 and begin implementing January 2015. Target date for completing - July 2016</td>
<td>To be determined by plan and resources available</td>
<td>Focus Group SWOT Analysis Faculty/Staff survey Employer Satisfaction survey</td>
</tr>
<tr>
<td>2.3 Improve signage and/or presence from the highway</td>
<td>VP of Administrative &amp; Fiscal Services, Administrative Services and Public Information in consultation with President’s Cabinet</td>
<td>March 1, 2015</td>
<td>$25,000</td>
<td>Focus Group</td>
</tr>
<tr>
<td>2.4 Review/investigate the need for off-campus locations and possible programming for these sites</td>
<td>Executive Vice President, VP of Administrative and Fiscal Services, Administrative Council and Coordinator of Research and Institutional Effectiveness, and Dean of Continuing Education</td>
<td>March 1, 2015</td>
<td>To Be Determined</td>
<td>Focus Group</td>
</tr>
</tbody>
</table>
## Strategic Initiative 3: Review of current programs, identify new programs and centers of excellence

### College Goals:
- Advance workforce and economic development of the community
- Promote student learning, access, and success through continuous improvement and innovation of our educational programs and services

### Outcome/Expected Results: Program offerings that meet the needs of our community

<table>
<thead>
<tr>
<th>Major Milestones/Activities</th>
<th>Person(s) Responsible</th>
<th>Targeted Completion Date</th>
<th>Proposed Budget (if applicable)</th>
<th>Data Source Used to Identify Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.1 Complete a comprehensive review of current programming and identify areas of improvement</td>
<td>Executive Vice President and Administrative Council</td>
<td>March 15, 2015</td>
<td>Depending upon the results for the review, factor into future budget and resources available</td>
<td>Focus Group SWOT Analysis Key Performance Indicators (multiple data sets)</td>
</tr>
<tr>
<td>3.2 Complete a need assessment of our service area for possible new programs</td>
<td>Executive Vice President and Administrative Council</td>
<td>December 1, 2014</td>
<td>Depending upon the results for the review, factor into future budget and resources available</td>
<td>Focus Group SWOT Analysis Key Performance Indicators (multiple data sets)</td>
</tr>
<tr>
<td>3.3 Identify the area(s) where the College can be identified as an industry leader “Center of Excellence”</td>
<td>Executive Vice President and Administrative Council</td>
<td>March 15, 2015</td>
<td>Depending upon the results for the review, factor into future budget and resources available</td>
<td>Focus Group Environmental Scanning</td>
</tr>
<tr>
<td>3.4 Expand Distance Learning options to include:</td>
<td>Associate Dean and Distance Learning Coordinator in association with the Distance Learning Committee</td>
<td>March 15, 2015</td>
<td>Minimal impact on budget</td>
<td>Focus Group SWOT Analysis Environmental Scanning</td>
</tr>
<tr>
<td>- additional administrative support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- additional instructional design support</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- infrastructure</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- faculty training</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Strategic Initiative 4: Operational effectiveness

#### College Goal: Utilize physical, financial and human resources in an accountable and effective way

#### Outcome/Expected Results: Increased effectiveness of College operations

<table>
<thead>
<tr>
<th>Major Milestones/Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4.1 Review of organizational structure and salary review</strong></td>
</tr>
<tr>
<td>Person(s) Responsible</td>
</tr>
<tr>
<td>Organizational structure led by President and Cabinet; Salary review – President and Cabinet, Human Resources and consultant firm</td>
</tr>
<tr>
<td><strong>4.2 Review technology to improve teaching/learning and administrative function</strong></td>
</tr>
<tr>
<td>Person(s) Responsible</td>
</tr>
<tr>
<td>Director of IT and a repurposed Technology Committee. Report provided to President’s Cabinet for approval.</td>
</tr>
<tr>
<td><strong>4.3 Assess and update the internal program review process</strong></td>
</tr>
<tr>
<td>Person(s) Responsible</td>
</tr>
<tr>
<td>Executive Vice President, Academic Deans, Coordinator of Research and Institutional Effectiveness</td>
</tr>
<tr>
<td><strong>4.4 Review and revise the employee evaluation system</strong></td>
</tr>
<tr>
<td>Person(s) Responsible</td>
</tr>
<tr>
<td>Taskforce appointed by the President</td>
</tr>
<tr>
<td><strong>4.5 Develop plan to streamline current workflow and administrative processes</strong></td>
</tr>
<tr>
<td>Person(s) Responsible</td>
</tr>
<tr>
<td>President to appoint a taskforce to identify areas for improvement and develop plans for new processes</td>
</tr>
</tbody>
</table>
**Strategic Initiative 5: Student success**

**College Goal:** Promote student learning, access, and success through continuous improvement and innovation of our educational programs and services

**Outcome/Expected Results:** Increased student completion rates

<table>
<thead>
<tr>
<th>Major Milestones/Activities</th>
<th>Person(s) Responsible</th>
<th>Targeted Completion Date</th>
<th>Proposed Budget (if applicable)</th>
<th>Data Source Used to Identify Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1 Develop a new comprehensive Student Orientation</td>
<td>Key members of Student Development and Administrative Council</td>
<td>Final version by January 2015</td>
<td>Part of ongoing budget</td>
<td>Key Performance Indicators</td>
</tr>
<tr>
<td>5.2 Create articulation agreements with senior institutions (target of two new agreements per year)</td>
<td>Executive Vice President, Associate Deans, Director of Advising Center</td>
<td>ongoing</td>
<td>No additional resources needed</td>
<td>SWOT Analysis Key Performance Indicators</td>
</tr>
<tr>
<td>5.3 Improve academic advising system</td>
<td>Director of Advising Center, Advising Committee and Academic Administrators</td>
<td>Ongoing with periodical milestones being realized</td>
<td>No additional resources needed</td>
<td>Focus Group SWOT Analysis</td>
</tr>
<tr>
<td>5.4 Explore transportation system to campus</td>
<td>President and other key administrators</td>
<td>January 1, 2015 or sooner if possible</td>
<td>unknown at this time</td>
<td>Focus Group SWOT Analysis</td>
</tr>
</tbody>
</table>
ADMINISTRATIVE PRIORITIES

During the development of the College’s new strategic plan, there were initiatives that had merit, but they were not included in the strategic plan. However, upon completion, these ideas will improve the College and can be accomplished through the regular administrative functions of the College. Below represents these ideas that will be addressed through administrative priorities.

<table>
<thead>
<tr>
<th>Item</th>
<th>Person/Area Responsible</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Campus Resource Guide</td>
<td>Dean of Curriculum</td>
</tr>
<tr>
<td>2. Revised Budget Development Process</td>
<td>President’s Cabinet</td>
</tr>
<tr>
<td>3. More Robust Grant Function</td>
<td>Vice President of Institutional Advancement and President’s Cabinet</td>
</tr>
</tbody>
</table>