2015-2016 Operational Plan

Goal 1 – Student Learning and Success: Ensure student learning and success by promoting an innovative and supportive learning environment.

1.1 Engage students as responsible partners in the learning process.
1.2 Offer and promote a variety of programs and services that improve college readiness and support comprehensive learning experiences.
1.3 Enhance the learning environment by the increased use of innovative teaching techniques, interactive technologies, learning options and assessment data.
1.4 Facilitate successful student transitions to CPCC, colleges and universities, the workforce and an increasingly global community.
1.5 Enhance communication and cross-functional collaboration to support student learning and completion to meet student success targets.

Unit Objectives:

Learning will offer four new associate degree programs in Fall 2015 (Engineering, Biomedical Equipment Technology, Broadcast and Production Technology, and Global Logistics and Distribution Management), as well as Commercial Driver’s License Truck Driver Training in Spring 2016.

Learning will strive toward a more demand-based approach to enrollment management by scheduling classes based on historical utilization rates in high demand courses.

Learning will pilot block scheduling in general education courses to guarantee classes/schedules for students.

Learning will implement CPCC’s Success through Academic Reporting (STAR) program in 12-week and 8-week classes, as well as continue the program in 16-week classes.

Learning will use data to inform and implement strategies designed to improve students’ chances for success in alignment with the goals of various completion initiatives, such as Achieving the Dream and Completion by Design.

Learning will expand the number of Career and College Promise Career Technical Education Pathway Programs with Charlotte-Mecklenburg School system to offer high school students more dual enrollment opportunities.

Learning will offer more sections of Universal General Education Transfer Courses (UGETC) eligible in the Comprehensive Articulation Agreement (CAA) to help more CPCC students complete both the associates and baccalaureate degrees by optimizing the transfer of credits between CPCC and the University of North Carolina institutions.

Learning will expand Middle College programs at the Levine and Harper campuses to offer junior and senior high school students the opportunity to complete their Charlotte Mecklenburg Schools (CMS) requirements at CPCC.

Learning will increase the number of fully online programs and develop implementation plans for quality standards as new classes and programs are added.
Learning will expand study abroad and other global initiatives to prepare our students for participation in the global economy.

Learning will implement innovative teaching techniques and leverage technology tools that positively impact student learning and success.

Learning will enhance the articulation and measurement of program-level student learning outcomes and utilize technology to better document evidence of student learning and accomplishment of Core4 and General Education competencies.

Learning will pilot the use of a new Student Opinion Survey in order to provide data to instructors and their supervisors about class quality and efficacy.

Enrollment and Student Services (ESS) will expand collaborations with other College units to strengthen student learning, development, and success.

ESS will continue to identify and resolve issues that impact student success and expand services to different student types with the use of data.

ESS will enhance systems, processes, and procedures to facilitate improved communication and services to students.

ESS will maintain a safe and secure environment that supports student success and accessibility to meet the needs of all students.

Human Resources will work with staff and students to promote and support a respectful learning and work culture.

Controller Units will continue to provide excellent customer service.

The Business Office will improve efficiency in business operations and Internal Control processes.

Facilities Services will manage Operational and Capital funds to facilitate the design, construction, renovation and maintenance of high quality collegiate environments that support student success through welcoming, accessible, clean, and comfortable facilities and grounds.

Information Technology and Research Services (ITaRS) will create an environment that supports or enhances student success, learning, and accessibility by providing safe, functional facilities, supporting a culture of evidence, enhancing technology, and optimizing resources and services to meet the needs of all students.

ITaRS will participate, support, and enhance College-wide student success with the exploration, development and implementation of Learning Technology.

Information Technology and Research Services will research, support, and enhance students’ experience to promote student retention, completion rates, competency-based education, and student success.
Community Relations and Marketing Services (CRMS) will promote the College’s programs and services to students, using a variety of communication methods, capitalizing on the popularity of social media, to help ensure that they are aware of available resources.

CRMS will enhance its collaboration with departments and its internal processes to ensure consistent, accurate, and timely communication in support of student learning, success, and retention.

CRMS will stay abreast of the latest in communication trends to ensure consistent communication with students, including Internet, e-mail and social media resources.

CRMS will encourage innovation and collaboration by involving students in marketing efforts whenever possible, including co-op and internship opportunities. CRMS will look to enhance its Social Media Command Center by using interns and co-ops to monitor social media sites and assist with messaging information to CPCC students.

CRMS will support student success initiatives, such as Achieving the Dream and Completion by Design, as needed.

CRMS will continue to partner with Enrollment & Student Services to develop and carry out an enrollment marketing plan for each semester. Messages will include the success of associate-degree graduates who moved on to university programs and graduates who achieved career success.

**Goal 2 – Organizational Learning and Development: Foster an organizational culture that maximizes individual growth through expanded learning opportunities.**

2.1 Recruit, retain, develop, reward and empower employees who share responsibility for student learning and success.
2.2 Ensure part-time employees are engaged and supported in the learning environment at the college.
2.3 Facilitate a more collaborative and cohesive learning environment in line with the college’s vision, mission and values.
2.4 Prepare employees to anticipate and respond appropriately to regional issues within a global framework.
2.5 Encourage the understanding, analysis and interpretation of data to inform decision making.

**Unit Objectives:**

Learning Unit administrators will focus on developing their leadership, management, and coaching skills.

Learning will lead institutional efforts in the production of quality online learning opportunities through the integration of student support services with quality course design and delivery.

Learning will continue to provide management support and high-quality professional development opportunities for full-time and part-time faculty, administrators, and staff.

Learning will continue to offer a comprehensive and consistent support system for part-time faculty.

Learning will build a more cohesive organizational culture through enhanced working relationships with other units of the College.

Learning will support and encourage faculty to keep abreast of new and emerging developments in their disciplines and fields.
Learning will communicate with and engage faculty in support of degree completion initiatives and other state-mandated directives, such as the Comprehensive Articulation Agreement.

Learning will pilot a new Faculty Performance Assessment and Professional Development Plan that emphasizes professional growth and effective coaching.

ESS will encourage employee development through opportunities provided by the Professional Development department and other resources.

ESS will share expertise and impart new knowledge and best practices throughout the College through local, state, and national involvement.

ESS will utilize assessment data to modify and strengthen services to students.

Compliance & Audit will encourage staff to stay abreast of developing topics and best practices to provide the best possible services to the College by optimizing professional development opportunities and participating in training opportunities at the College.

Human Resources will offer employee relations and Equal Opportunity training.

Accounts Payable, Budgets, Payroll, and Procurement will optimize resources for professional development opportunities for all staff.

All Controller Units will promote positive interactions and openness for new ideas, encourage and support staff to enhance their working knowledge by taking applicable professional development workshops and trainings, and cross-train within the department.

The Business Office will seek professional development training to increase Accounting and General Ledger skills and offer a Cashier Roundtable training class within Financial Services.

The Business Office will continue to improve job skills, image, and customer service skills to students, faculty, and staff.

Corporate and Continuing Education (CCE) Accounting will maintain continuity at Harris and Harper Campuses through efficient training for new staff in all processes.

Facilities Services will encourage each staff member to explore individual professional development that specifically strengthens their skills to perform daily tasks as well as serves to enrich their personal interests and goals.

The Administrative Services and Financial Services Departments will continue to encourage staff to participate in professional development opportunities to enhance job skills.

ITaRS will provide technological resources for professional development opportunities for all employees and offer and participate in training opportunities at the College.

ITaRS will share expertise and bring new knowledge and best practices to the College through local, state, and national involvement.
ITaRS will support and collaborate with units across the College to collect, interpret, analyze, and provide data and technological tools to inform decision-making.

CRMS will offer and support professional development opportunities for employees with regard to marketing, enrollment marketing, public relations, social media, design, and program promotion.

CRMS will provide high-quality professional development opportunities, such as off-site conferences and webinars, for its staff at all levels to ensure they are engaged and stay current in the fields of marketing, public relations, and graphic design.

CRMS will set as a goal to have 100 percent of staff members meet the 20-hour professional development requirement every year.

**Goal 3 – Community Catalyst: Be a catalyst for the educational and socio-economic development of the community through partnerships, coalitions, life-long learning, and civic engagement.**

3.1 Expand partnerships with business and industry to determine the skills needed for future high-demand job growth areas.
3.2 Initiate and maintain relationships with business, industry and educational partners to ensure program relevance.
3.3 Support workforce development by responding to the training and academic needs of an increasingly diverse community.
3.4 Provide expanded opportunities for high school students to pursue certificates and degrees that accelerate their learning and goal completion.
3.5 Increase public knowledge of the educational opportunities and services at CPCC.
3.6 Provide collegiate experiences for students that foster community involvement and a global perspective.

**Unit Objectives:**

Learning will increase and sustain employer engagement in support of NCCCS’s ALIGN4NCWORKS Strategic Plan.

Learning will pursue additional articulation and collaborative agreements with state and other institutions of higher education and other schools.

Learning will build strategic alliances for workforce and economic development, especially with energy, high-tech manufacturing, and transportation and logistics industry leaders in the Charlotte region to ensure an in-depth understanding of workforce needs.

Learning will continue to help facilitate a global economic vision for the Charlotte region.

Learning will grow work-based learning, internship, and apprenticeship offerings across the college, in terms of number of students, employers, and participating program areas.

Learning will expand community and/or business partnerships for self-supporting revenue generation, donations, and scholarship opportunities.
ESS will expand collaborations, programs, and services with CMS, Communities In Schools, private schools, home school organizations, and other higher education institutions.

ESS will strengthen involvement with external partnerships and in community activities and programs.

ESS will continue to expand opportunities for students to seek and gain employment.

ESS will implement Single Stop to address the needs of CPCC students.

Human Resources will continue its leadership role among other human resource officers in North Carolina Community College System (NCCCS) colleges by sharing best practices and processes and creating a sense of community among NCCCS Human Resources’ Leadership.

Facilities Services will provide and maintain inviting, accessible, energy-efficient facilities, which provide welcoming and inspiring locations for innovation and collaboration of students, staff, and the public at-large.

ITaRS will provide strategic innovation leadership, research/analytics expertise, and technical expertise by cultivating partnerships with the external community.

ITaRS will participate in learning, innovation, and leadership opportunities at the local, regional, state, national, and international levels, sharing the benefits of these experiences with the community.

ITaRS will participate and provide technology and research support in the development of a global economic vision.

CRMS will increase public knowledge of the educational opportunities and services at CPCC through a comprehensive public relations/marketing plan for the College, developed annually, which includes enhancing media relationships, utilizing social media, and expanding programming on WTVI-PBS Charlotte.

CRMS will maintain and expand its relationships within the community, including the Charlotte Chamber of Commerce, the Charlotte Regional Partnership, and in industry-related and Mecklenburg County organizations and committees.

CRMS will continue to represent the college on city/county committees and within other groups as directed by the College Cabinet.

CRMS will continue to support the college’s global economic vision initiative for the Charlotte region by providing staff time and marketing/promotion expertise as needed and continuing to coordinate and provide budget support for the WBT-AM “Charlotte’s Going Global” interview series.

**Goal 4 – Organizational Capacity to Serve: Plan and manage human, physical, Finance, and technological resources so that College programs, services, and infrastructure meet student and community needs.**

4.1 Create and implement a strategic plan to enhance access, enrollment, retention and completion.
4.2 Create and implement funding strategies to establish and sustain new educational programs.
4.3 Plan and manage renovation and construction to provide needed infrastructure.
4.4 Collaborate with business, education and other organizations to secure needed levels of public and private support to provide educational opportunities for students.
4.5 Promote the effective and efficient use of human, physical, fiscal and technological resources to reinforce public trust.
4.6 Expand and manage facilities and operations in an environmentally and fiscally responsible manner.
4.7 Communicate the value and benefits of the college to increase community awareness and support.

**Unit Objectives:**

Learning will offer CCE courses at the new Ballantyne Center.

Learning will help implement the construction projects funded by the 2013 bond referendum by participating with campus construction teams to help plan for future enrollment and program growth.

Learning will co-lead the development of a 10-year Long-Range Facilities Plan by recommending new and renovated instructional space based on industry needs.

Learning will evaluate the impact of the new tiered-funding formula and optimize future class offerings.

Learning will share resources, leverage efficiencies, and reduce costs across programs in response to the budget.

Learning will implement the online process (Road Map to Develop New Programs) to develop new programs and ensure quality program feasibility, growth, and sustainability.

Learning will strengthen internal processes to ensure student success and meet reporting requirements.

Learning will increase data-informed decision making and prioritizing mission-critical needs, tasks, and projects on a regular basis.

**ESS** will promote and encourage employee cross-training within the ESS unit.

ESS will implement or improve technology to enhance human, physical, fiscal, and technological resources.

ESS will maintain and continue to expand technological sufficiency with the use of social media and web-based student services.

ESS will explore and expand opportunities for financial support to students using state, federal, and other sources of funding.

ESS will design new space at the College for Student Services programs.

Human Resources will develop, maintain, and update policies and practices to ensure the College’s compliance with applicable regulations and to ensure the College is attracting and retaining a talented workforce to achieve the College’s mission.

Accounts Payable will optimize the E-pay process by requesting all vendors enroll in E-pay.

The Business Office will work on clearing out the unallocated payments, creating a report that lists all student accounts with zero balances, and set up a visual training video tool for all Business Office processes.
CCE Accounting will work closely with Facilities Services, the Harper Campus Dean, and Information Technology Services (ITS) on developing a new cashiering area at Harper Campus.

Financial Services will volunteer as needed or requested to continue learning more about the different areas within the Financial Services department.

Procurement will provide additional services to minority businesses, education, and outreach.

Sponsored Programs will continue to update and enhance the Sponsored Programs Procedures and training video.

Facilities Services will manage funds and personnel to design, construct, renovate, and maintain all CPCC physical facilities to serve the needs of students, staff, and the community at-large.

Enterprise Risk Management will develop best practices through creation of a Risk Steering Committee to define key risks facing CPCC in strategic, financial, operational, legal, compliance, and reputational categories.

Enterprise Risk Management will manage the Property and Casualty Insurance program, establish and maintain departmental processes and procedures, and improve the building captain training program.

The Administrative Services Director will continue to investigate additional food services providers to maintain adequate food and vending services for students, faculty, and staff.

ITaRS will leverage human, physical, and technological resources to better serve the College.

ITaRS will optimize and expand resources and services through collaborative partnerships to secure necessary services and products for the College.

ITaRS will provide leadership, support and technology to the success and timely and efficient completion of funded construction projects.

CRMS will support efforts, working with community groups, to inform the public of upcoming Mecklenburg County and statewide bond referendums and CPCC’s needs for renovated and new facilities.

CRMS will develop a marketing and media relations plans as needed to promote CPCC’s apprenticeship and other work-based learning programs.

CRMS will continue to work closely with and support the efforts of the CPCC Foundation.

*Goal 5 – Organizational Excellence and Innovation: Promote and sustain innovation, entrepreneurship, and excellence throughout the organization.*

5.1 Expand the use of collaborative and cross-functional teams to respond innovatively to emerging needs.
5.2 Increase the use of assessment strategies that measure outcomes and analyze results that improve organizational effectiveness and excellence.
5.3 Engage employees in continuous improvement initiatives through a culture of evidence that effectively measures efforts, increases positive outcomes and supports learning.
5.4 Meet or exceed all State Accountability Measures.

**Unit Objectives:**

Learning will engage in activities that support the entrepreneurial college.

Learning will research and pilot a competency-based approach to teaching and learning.

Learning will seek industry support and funding to help underwrite start-up costs for new programs.

Learning will assess and pursue grant opportunities.

Learning will strive to meet or exceed all of the goals for the new state accountability measures which impact performance funding.

ESS will encourage and support grant-writing and entrepreneurship.

ESS will expand collaboration with other college units to strengthen student development experiences.

ESS will document assessment results for continuous improvement in all areas.

Compliance and Audit will execute the Internal Audit Plan to enhance efficiencies and effectiveness through evaluative processes contributing to continuous improvement and develop a three-year plan for 2016 through 2019 using risk assessment techniques to identify projects to be conducted each year.

Compliance and Audit will address and comply with the North Carolina Community College System regulations and North Carolina General Statues mandates and continue to stay abreast of State and Federal regulations that impact the College including emerging risk.

Environmental Health and Safety will update and maintain a representative chemical inventory of hazardous substances and corresponding material safety data sheets database in accordance with Federal Community Right-to-Know regulations and complete and submit required reports to the Department of Labor.

Environmental Health and Safety will implement and monitor the use of industry recognized best practices concerning waste minimization to reduce overall regulated material generation and the need for unplanned disposition operations.

Environmental Health and Safety will plan, organize and conduct a series on influenza clinics for covered employees and dependents at designated campus locations.

Environmental Health and Safety will plan, conduct, and assess a series of programmed fire drills to evaluate evacuation readiness and overall response deployment capabilities in accordance with State and local fire code.

Human Resources will seek out opportunities to offer the best available benefits to employees and analyze HR data to identify benefits, compensation, and staffing/retention trends to help plan for the future needs of employees and the College.
Accounts Payable, Budgets, Payroll and Procurement and Facilities Services will enhance and optimize stewardship, efficiency, and effectiveness through evaluative processes resulting in continuous improvement.

Process Reviews will eliminate obsolete procedures and/or implement identified improvements.

All Controller Units will enhance department processes and procedures, ensure both internal and external reports are accurate and timely submitted, and continue to receive an unqualified audit opinion on both the College’s and WTVI’s Financial Statements.

The Business Office will continue to improve and update collection processes to lower the college receivables.

CCE Accounting will monitor the Department of Education decision on the Higher One Debit Card program and explore a new platform provided by Nelnet for the tuition payment plan.

Sponsored Programs will work with ITS to access invoice details through the system by including a link within Communication Management emails.

Campus Printing and Signs will market and increase awareness of the department to faculty, staff, and students.

The Fixed Assets and Construction Accounting department will update and verify asset records in the Fixed Assets and Construction Accounting systems.

ITaRS will enhance stewardship, efficiency, and effectiveness through evaluative processes resulting in continuous improvement.

ITaRS will develop a culture of evidence through assessment, research, quality initiatives, data analysis, accountability, and technology.

ITaRS will lead and participate in collaborative teams to support College initiatives.

ITaRS will research, support, and provide technology solutions for the STAR (Quality Enhancement Plan) Program.

CRMS will support the College’s efforts to fulfill legislative initiatives, federal regulations, and NCCCS Performance-based Funding Measures.

CRMS will announce through news releases and social media communication whenever the College secures newsworthy state and federal grants.

CRMS will help communicate the need for awarding applied baccalaureate degrees to news media, college supporters, and community groups.