

Revised (Nov '07) List of 2006-2007 Academic and Administrative Planning Units

Unit Number	Unit Name	Unit Planner	TIE Mentor
5	Office of the Provost	Tony Honeycutt	Amy Beaudoin
10	Operations Office	Larry Abbott	Dexter Alexander
15	Community, Workforce & Economic Development	David Wiles	Lynn Crabtree
20	Construction & Manufacturing	Daniel Burnett	Richard Webb
30	Extended Programs	Linda Bourne	DeAnna Proctor
40	Business Affairs Office	Tim Zimmerman	DeAnna Proctor
45	Health	Margy Blankenship	Tracy Casada
55	Business & Information Technology	Connie Morrow-Martin	Tony Armstrong
60	Academic Affairs	Buford Howard	Dexter Alexander
65	Humanities & Fine Arts	Lynn Crabtree	Cindy Taylor
70	Institutional Advancement Office	Ann Zwick	Cindy Taylor
85	Library Services	Shelley Burgett	Tracy Casada
90	Mathematics & Natural Sciences	Gail Stringer	Tony Armstrong
100	Office of the President	Jo Marshall	Amy Beaudoin
105	Student Affairs	Tracy Casada	Glenda Patton
115	Transportation	David Deaton	Richard Webb
120	Education & Consumer Sciences	Glenda Patton	Lynn Crabtree
125	Social Sciences	Roger Tate	Rodney Patton
135	Academic Support	Roger Angevine	Glenda Patton



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New Record	
Year	2007-2008
Unit_Number	5
Unit_Name	Office of the Provost
Unit_Mission_Statement	To provide student services, educational resources, quality university parallel, technical, and workforce curricula in an environment conducive to learning.
Relationship1	Learning Environment
Relationship2	
Relationship3	
Annual_Initiative	PI-7 Adopt a culture of evidence
Outcomes	The Office of Institutional Effectiveness and Research will assist the College in adopting a culture of evidence by fulfilling data requests within three business days of the request.
Strategies	Advertise and fill the vacant full-time Coordinator of Institutional Effectiveness position by September 1, 2007.
Assessment	Log of data requests.
Budget_Link	Y
Resource_Needs	\$48,771 salary (\$35,808 minimum grade nine) and benefits (\$12,963 estimated at 36.2 percent of salary) for Coordinator of Institutional Effectiveness.
Evaluation_Results	

New Record	
Year	2007-2008
Unit_Number	5
Unit_Name	Office of the Provost
Unit_Mission_Statement	To provide student services, educational resources, quality university parrallel, technical, and workforce curricula in an environment condusive to learning.
Relationship1	ST IV - Learning Environment
Relationship2	ST III - Leadership
Relationship3	ST II - Access
Annual_Initiative	PI-5 Develop a college technology plan to support teaching and learning
Outcomes	(1) A plan to meet the technology needs of the college now and in the future. (2) A plan to expand alternate instructional methods including the increased use of online instruction. (3)An compensation plan adequate to ensure quality instuction using alternate delivery methods.
Strategies	Implement recommendations of faculty committee to upgade and expand online offerings. Establish a Task Force to study college needs in the area of instuctional technology.
Assessment	An instructional technology plan approved by the Leadership Team and implemented for 2007-2008.
Budget_Link	Yes
Resource_Needs	\$100,000 - Hardware & Software and increased compensation
Evaluation_Results	

New Record	
Year	2007-2008
Unit_Number	5
Unit_Name	Office of the Provost
Unit_Mission_Statement	To provide student services, educational resources, quality university parallel, technical, and workforce curricula in an environment conducive to learning.
Relationship1	ST I - Communication
Relationship2	ST II - Access
Relationship3	ST III - Leadership
Annual_Initiative	PI-9 Increase enrollment by 3%.
Outcomes	Student enrollment that meets or exceeds the 3% goal.
Strategies	Develop an integrated enrollment management plan (recruiting and retention). Develop an integrated marketing plan that encompasses systemwide initiatives with local efforts.
Assessment	Meet goal of 3% enrollment growth. Enrollment Management Plan developed. Marketing Plan developed.
Budget_Link	Yes
Resource_Needs	\$100,000 for implementation of both plans.
Evaluation_Results	



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New Record	
Year	2006-2007
Unit_Number	10
Unit_Name	Operations
Unit_Mission_Statement	Operations provides the college-wide functions of Information Technology, Maintenance and Operations, Switchboard and Mail Services and Security and Safety.
Relationship1	Communication
Relationship2	Leadership
Relationship3	Learning Environment
Annual_Initiative	PI-7 Provide support for professional development activities.
Outcomes	Operations will provide 5 workshops related to operational issues and uses to improve skills of faculty and staff by June 30, 2007. Operations will also increase their professional development by having at least 50% of its employees attend at least one professional development training by June 30, 2007.
Strategies	Operations will provide various workshops throughout the year coordinated through the Professional Development Committee. Also, 50% of Operations employees will attend at least one pd session throughout the year.
Assessment	Record of Professional Development sessions held relating to operational issues and uses as recorded by the PD Committee. Participation records based upon PD Committee attendance logs and self-reported data.
Budget_Link	Y
Resource_Needs	Request new laptop for use in providing workshops. Travel funds including rooms, mileage, meals and registration fees.
Evaluation_Results	"Mid-Year Review:" The Operations Division has provided 5 workshops related to operational issues and uses. Also, more than 50% of the Operations employees have attended one professional development. The outcomes for this unit plan have been completed. YEAR-END REVIEW: (a) goal of providing five workshops met (b) goal of more than 50% of Operations employees attending one PD was met

New Record	
Year	2006-2007
Unit_Number	10
Unit_Name	Operations
Unit_Mission_Statement	Operations provides the college-wide functions of Information Technology, Maintenance and Operations, Switchboard and Mail Services and Safety and Security.
Relationship1	Accessibility
Relationship2	Learning Environment
Relationship3	
Annual_Initiative	PI-5 Improve the learning environment.
Outcomes	The Operations Division will increase its staff size 5% by June 30, 2007, to insure support is available for increased enrollemnt and retention.
Strategies	Request additional staff through the planning process.
Assessment	New staff hired.
Budget_Link	Y
Resource_Needs	Salary and benefits for new staff
Evaluation_Results	"Mid-Year Review:" Operations Division has increased its staff size by more than 2%. YEAR-END REVIEW: Increased staff size by 2%, 5% goal not met.

New Record	
Year	2006-2007
Unit Number	10
Unit Name	Operations
Unit Mission Statement	Operations provides the college-wide functions of Information Technology, Maintenance and Operations, Switchboard and Mail Services and Safety and Security.
Relationship1	Communication
Relationship2	Accessibility
Relationship3	Learning Environment
Annual Initiative	PI-9 Increase the integration of technology into the learning environment.
Outcomes	Operations will provide, upon employment verification, 100% of all new employees with assigned mail boxes, along with access and information so they can access their email and voice mailbox. Operations will also improve the campuses and grounds by refurbishing and/or furnishing and/or installing technology into the classrooms and buildings and updating the exterior facilities by 30% by June 30, 2007
Strategies	List will be obtained from Human Resources of all new employees with appropriate email/phone accounts/mailboxes created. Provide information, labor and support as necessary to make improvements to the classrooms, buildings and grounds.
Assessment	Campus Climate Survey and number of improved classrooms.
Budget Link	Y
Resource Needs	Funds to be used to purchase furniture, equipment and miscellaneous items to meet the needs for the updated classrooms.
Evaluation Results	"Mid-Year Review:" All new employees have successfully been assigned new mailboxes, phone services and e-mail address/active directory login. Operations has also installed new machines in three new smartrooms and one new smartroom was established in McCreary. All lab/classroom machines were re-ghosted for the fall semester and several new faculty machines were configured for various departments. New parking lot signage was installed at Somerset North. New building information signage was installed at Laurel North and new building signage was installed at Somerset South. Remodeled offices and we are in the progress of installing new carpet and furniture in Meece. We are also in the progress of installing a new roof at Laurel North. YEAR-END REVIEW: (a) goal of providing all new employees w/assigned mail boxes and access to their e-mail and voice mailbox met (b) goal of improving grounds, technology, buildings and updating the exterior facilities met.



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New Record	
Year	2006-2007
Unit_Number	15
Unit_Name	Community, Workforce & Economic Development
Unit_Mission_Statement	To provide short-term training, technical skills, assessments, and customized training to business and industry. Adult, community and continuing education will add to the College's mission by providing proprietary training and lifelong learning opportunities.
Relationship1	ST: Leadership
Relationship2	
Relationship3	
Annual_Initiative	7. Provide support for professional development activities
Outcomes	Increase participation in professional development activities by 10%.
Strategies	CWED staff members will participate in at least 3 professional development seminars during 2006-2007. Additionally, CWED will sponsor at least two college-wide professional development activities.
Assessment	Attendance and/or successful completion of professional development activities. Enrollment reports.
Budget_Link	Y
Resource_Needs	\$1500. Supplemental funding to assist the Ready to Work Coordinator in attending the NCORE Conference in Chicago.
Evaluation_Results	MID-YEAR REVIEW: All CWED staff members have attended at least two professional development activities. CWED will host two college-wide professional development activities in the spring 2007 semester. END-OF-YEAR-REVIEW: All CWED staff members attended a minimum of three (3) professional development activities. CWED offered numerous classes free of charge to faculty and staff which met the criteria for professional development.

New Record	
Year	2006-2007
Unit Number	15
Unit Name	Community, Workforce & Economic Development
Unit Mission Statement	To provide short-term training, technical skills, assessments, and customized training to business and industry. Adult, community and continuing education will add to the College's mission by providing proprietary training and lifelong learning opportunities.
Relationship1	ST: Access
Relationship2	
Relationship3	
Annual Initiative	3. Improve student access by increasing enrollment
Outcomes	CWED units, including Workplace, Assessment, Adult Ed, Continuing Education, and Ready To Work, will expand number of programs and participants served by 5% during 2006-2007.
Strategies	B & I Assessments will add two (2) additional industries and maintain current satellite GED sites. Adult Education, Community & Continuing Education, Ready to Work, Workforce Training and Workplace Assessment Units will achieve a 5% expansion in programs and headcount through marketing, aggressive outreach, and more flexible scheduling. A Drivers Education Program will be added to the CWED curriculum. CWED will continue to work toward securing funding to establish a Lineman Training Center. Face-to-face contact will be made with employers in the area with the goal of expanding industry training by 5%. Training programs will continue to be held in training labs in Somerset, Clinton and Laurel Counties. In order to increase awareness of CWED program offerings, classes will be scheduled at all SCC centers/sites.
Assessment	Class records (including evaluations), data from required reporting tools for each CWED unit, surveys, as well as needs analysis.
Budget Link	Y
Resource Needs	\$20,520: Office Support Assistant for SCC South Building 1. Currently, there is no full-time receptionist for Building 1 on the south campus. On average, there are 20-30 visitors/students each day who need assistance due to the programs being offered by not only CWED, RTW, GED, but also Aviation, Nursing and others. In addition to the walk-ins, there are on average 20-30 calls per day to register for classes, get information regarding classes, etc. CWED also needs additional assistance in general administrative duties as well as computer support. \$75,000: Remodel the Industry Lab, Bay 1, to accommodate both classroom and lab training.
Evaluation Results	MID-YEAR REVIEW: Satellite GED sites have been maintained. CWED sub-units have met or approaching the 5% projected increase in programs and/or headcount. A Drivers Education Program was added to the CWED curriculum; however, due to unforeseen circumstances, the program has been placed on hold. CWED personnel continue to work to secure the Lineman Training Center. In an effort to increase industry training by 5%, face-to-face meetings have been held with industry personnel, and more have been scheduled. Labs in Pulaski, Clinton and Laurel Counties have been utilized for training programs, and classes have been offered at all SCC centers/sites. END-OF-YEAR-REVIEW: GED has moved to the Assessment Center and is no longer a part of the CWED Department. The Drivers Education Program remains on hold. CWED sub-units have met the 5% projected increase in programs offered and/or headcount. CWED and other entities were successful in securing funding for tuition for the Lineman Training Center; CWED plans to serve as the training provider. Face-to-face meetings with industry personnel continue. Industry training has exceeded the projected goal of 5%. Labs in Pulaski, Clinton and Laurel County have been utilized for training programs, and classes have been offered at all SCC centers/sites.



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New Record	
Year	2006-2007
Unit_Number	20
Unit_Name	Construction and Manufacturing
Unit_Mission_Statement	To prepare students for employment in one of the Construction and Manufacturing fields
Relationship1	Access
Relationship2	Learning
Relationship3	
Annual_Initiative	PI-7
Outcomes	Provide support for professional development activities related to the Construction and Manufacturing Division by 25% as measured by the number of learning opportunities and the percentage increase in funding of Perkins and professional development activities.
Strategies	1) 2 Instructors will attend statewide technical conference. 2)Machine Tool Instructors will receive necessary training to improve classroom training. 3)Electronics Instructors will receiving upgrade training for Avionics 4)One instructor will attend the ACTE Conference 5) Masonry Instructor will attend AGC workshop 6)Industrial Maintenance Instructor will receive upgrade training in Vibration Analysis
Assessment	Professional Development Registration and Student evaluations
Budget_Link	Y
Resource_Needs	1) \$1000 for Summer Conferenece 2)\$2000 for Haas CNC training; \$1800 for IMTS trade show; \$975 for Mastercam upgrade training; \$2100 for Mastercam certificate; \$1950 for Mastercam Advance Geometry; \$275 for Solid Works Advance parts modeling; \$275 for Solid Works Assemblies Modeling 3)\$10,000 for Avionics training 4) \$1500 to allow instructor to attend the ACTE conference 5) \$1000 for Masonry instructor to attend AGC workshop 6)\$5000 for Vibration Analysis training; \$2500 to attende UT trade show; \$300 for tooling training; \$400 for Machine Tool Show
Evaluation_Results	Mid-Year Review: (A)Two instructors attened KACTE (Summer Conference in Louisville) (B) One instructor attended Mastercam upgrade training in July. Year-End Review: All division members participated in professional development; however not all desired confenences/travel could be funded.

New Record	
Year	2006-2007
Unit Number	20
Unit Name	Construction and Manufacturing
Unit Mission Statement	To prepare students for employment in one of the Construction and Manufacturing fields
Relationship1	Access
Relationship2	Learning Environment
Relationship3	
Annual Initiative	PI-9;
Outcomes	Increase the integration of technology into the learning environment of Construction and Manufacturing programs by 50% as measured by the amount of funding allocated to the purchase of Technology equipment and software
Strategies	1) Equipment in Laurel Welding shop will be repaired and upgraded for safe use by students and funding increased to account for the high cost of materials 2) HVAC shop equipment will be upgraded to provide up to date training and funding increased to account for high cost of materials 3)Machine Tool Programs will upgrade/replace worn out equipment to improve training and class offerins; Budgets will increase to account for the high cost of materials 4)The MIT Engineering Technolgy will incorpate new equipment to enhance existing and new programs amd receive funding increases to offset the high cost of materials. 5)MIT Electrical Technology will receive funding to construct training building for residential wire training and budget will increase to account for high cost of materials 6)The Carpentry Program will receive funding to purchase needed equipment for training and budget will be increased to account for the high cost of material 7) The Masonry program will receive funding to purchase needed equipment for training and budget will be increased to account for the high cost of materials 8) Laurel CAD will replace old computers 9) Industrial Maintenance will receive necessary equipment to improve class offerings
Assessment	Retention Rate report and student course evaluations from C and M students and employeer surveys
Budget Link	y
Resource Needs	1) \$1800 needed for repair of existing equipment; \$2500 increase of shop budgets 2)\$1500 for new desktop computer; \$2500 for Geothermal Equipment; \$2000 increase in shop budget 3) \$30,000 for Laurel MTT shop for New CNC Mill; Somerset MTT: \$5250 for CMM head; \$28,000 for hydraulic surface grinder; \$1000 for 5C Index Fixture; \$12,500 for vertical band saw with welder; \$25,000 to retrofit existing mills; \$9000 for wire EDM tooling; \$6000 for Machine Center tooling; \$8500 for turning center tooling; \$28,000 for Haas Toolroom lathe; \$16,000 to repair existing equipment; \$500 for Power Point Bulb; \$10,000 for Memory and video upgrades to Classroom Computers; \$1500 for Laptop; \$3000 for Laurel and Somerset Software Maintenance; \$4000 for budget increase to account for high costs. 4) \$2250 for ten 15" LCD Monitors; \$2500 for new motor staters; \$125,000 for Avionics equipment; \$1000 budget increase 5)\$5000 to build a shell building; \$1000 budget increase 6) \$2000 for Powermatic Planner; \$3000 to repair existing equipment; \$2000 budget increase 7) \$2000 for Protatable Generator; \$500 for Portable Air Compressor; \$1500 to repair existing equipment; \$2000 budget increase 8) \$25,000 to purchase new computers; 9)\$1100 for new laptops; \$7500 for AB RSLogic Software; \$3750 for Variable Frequency Drives; \$1500 for control transformers; \$1500 for AB timers; \$3750 for Nema Motor Starters; \$1800 for forward/reverse starters; \$15000 for new lathe; \$4500 for Hurco upgrade; \$6500 for horizontal saw; \$5600 for digital readouts for lathes
Evaluation Results	Mid-Year Review: No action at the present. Year-End Review: Not Met - Funding not available.



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New Record	
Year	2006-2007
Unit_Number	30
Unit_Name	Extended Programs Associate Dean
Unit_Mission_Statement	Expand Distance Learning course offerings.
Relationship1	Accessibility
Relationship2	
Relationship3	
Annual_Initiative	PI 3 - Improve student access by increasing enrollment.
Outcomes	Increase ITV and web enrollment by 10% in 2006-2007.
Strategies	Supply additional ITV room at the Laurel campus. Additional full time proctor at the Laurel campus, business cashier/ITV proctor for Russell Center, technology for ITV instructors at all sites.
Assessment	Enrollment reports/class rosters
Budget_Link	Y
Resource_Needs	\$7500.00 for five laptops for each ITV site. \$10,000.00 for LCD projectors for each ITV site. \$34,669.21 for ITV room. \$29,726.52 for ITV proctor and 2000.00 for proctor's desktop computer and equipment.
Evaluation_Results	Year-End Review - Outcome was met. ITV enrollment grew from 1,302 in 05-06 to 1,713 in 06-07 for a 31.6% increase. Web enrollment grew from 303 in 05-06 to 1,783 in 06-07 for a 488% increase.

New Record	
Year	2006-2007
Unit_Number	30
Unit_Name	Extended Programs Associate Dean
Unit_Mission_Statement	Expand distance learning course offerings.
Relationship1	Leadership
Relationship2	
Relationship3	
Annual_Initiative	PI 7 - Provides support for professional development activities.
Outcomes	100% of the Extended Programs staff including full-time Center Directors and full-time ITV proctor/facilitators will attend one off-campus/regional/state or national professional development workshop throughout the year.
Strategies	Professional development plan for Extended Programs personnel in their respective areas.
Assessment	PD Report
Budget_Link	Y
Resource_Needs	\$7100.00 for five staff to attend appropriate conferences.
Evaluation_Results	Year-End Review - Outcome was met with 100% of full-time staff attending at least one off-campus/regional/state or national professional development workshop this year.



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New Record	
Year	2006-2007
Unit_Number	40
Unit_Name	Business Affairs
Unit_Mission_Statement	Provide leadership and support in the areas of financial services and Human Resources for all SCC students, faculty, and staff.
Relationship1	Communication
Relationship2	
Relationship3	
Annual_Initiative	PI-1 Improve communication
Outcomes	Financial Services Department will receive an 85% faculty and staff satisfaction rate by June 30, 2007.
Strategies	Continue quarterly onsite and/or offsite meetings to enhance communications and strengthen internal relationships. Continue to strengthen customer service, and improve communication within and outside of the department. Communicate new KCTCS and/or college policies and procedures as they are published. Develop a consolidated notebook for new employees that gives a general overview of all financial services. Provide training on new procedures/systems to ensure efficient, uninterrupted services. Enhance financial services by continuing to develop and streamline processes. Promote professional development activities for all unit employees.
Assessment	Improvement on the 2006-2007 Campus Climate Survey.
Budget_Link	Yes.
Resource_Needs	Trainer/speaker fees at approximately \$1,500; professional development activities at approximately \$4,500; offsite facility meetings at approximately \$1,500. Establish a full-time BAAI position for the Russell Center. Purchase a Tab Mobile Filing System for the Human Resources Dept. for security and records retention at approximately \$5,300. Procure a copier with scanning and porting capabilities at a cost of approximately \$7,500 per year.
Evaluation_Results	MID-YEAR REVIEW: This goal has been partially met. All staff has participated in professional development activities, including PeopleSoft updates. The copier is scheduled for delivery on July 1, 2007, and will increase productivity for all areas of the Business Office. YEAR-END REVIEW: Met outcome. The Business Office received a 90.8% satisfaction rate on the Spring 2007 Campus Climate Survey.

New Record	
Year	2006-2007
Unit_Number	40
Unit_Name	Business Affairs
Unit_Mission_Statement	Provide leadership and support in the area of financial services for all SCC students, faculty, and staff.
Relationship1	Accessibility
Relationship2	
Relationship3	
Annual_Initiative	PI-6 Improve student access by increasing the fall to fall retention rate
Outcomes	Eighty percent of students replying to the 2007 Student Satisfaction Survey will strongly agree or agree that when they need information about their tuition, fees, or other payments, the Business Office provides the information in a way that they can understand.
Strategies	Enhance services to students by continuing to develop and refine processes. Communicate new KCTCS and/or college policies and procedures pertaining to students as they are published. Provide Unit and employee training on new KCTCS procedures/systems, as well as continue cross-training efforts of Unit employees. Participate in student orientations to provide students with information regarding tuition payment options.
Assessment	Student Satisfaction Survey
Budget_Link	No.
Resource_Needs	N/A
Evaluation_Results	Mid-Year Review: This goal has been met in part through continued cross-training within the department and participation in student orientations, daily communications with students regarding payment options. The Fall 2006 Student Satisfaction Survey shows a 90% satisfaction rate that the Business Office provides information in a way that they can understand. YEAR-END REVIEW: Met outcome. Per the Spring 2007 Student Satisfaction Survey, 84% of students responding strongly agreed or agreed that when information was needed regarding tuition and other fees, the Business Office provided information in a way that could be understood.



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New Record	
Year	2006-2007
Unit_Number	45
Unit_Name	Health Division
Unit_Mission_Statement	Somerset Community College's Health Division is committed to academic excellence for students seeking degrees/certifications in a variety of health related disciplines. Achievement of expected outcomes will be facilitated by maintenance of adequate equipment, technology, expendable supply, personnel, required and professional travel, space and tutoring resources to meet needs for sixteen Health Division units including (1) Associate Degree Nursing, (2) Career Pathways, (3) Clinical Laboratory Technology, (4) Fitness Center, (5) General Education Course Offerings, (6) Health Division Chair and Office (7) Medicaid Nurse Aid, (8) Medical Assisting, (9) Medication Aid, (10) Physical Therapist Assistant, (11) Phlebotomy, (12) Practical Nursing (Laurel), (13) Practical Nursing (Somerset), (14) Radiography, (15) Respiratory Care, and (16) Surgical Technology.
Relationship1	Learning Environment
Relationship2	
Relationship3	
Annual_Initiative	PI-5 Improve learning environment through PD.
Outcomes	100 percent of full-time divisional faculty will participate in professional development directed at improved student learning outcomes.
Strategies	Fund division faculty travel to expertise related, accreditation related, professional and KCTCS meetings and seminars.
Assessment	Professional development participation reports. Faculty professional recertification and licensure renewals.
Budget_Link	Y
Resource_Needs	1) \$10,000 - professional development (PN); 2) \$3000 - professional development (ST); 3) \$10,000 - Professional development (ADN); 4) \$7500 - professional development - NDT Certification Course (important for CAPTE); Functional Anatomy/Kinesiology/Gait Course \$2500 (PTA); 5) \$2000 - professional development (CLT).
Evaluation_Results	Mid-Year Review: Perkins funded for this year is limited compared to previous years. Although faculty are all attending professional offerings, many will not be able to attend out of state conferences as planned. Year End Review: 100% participated in professional development however not all desired conferences/travel could be funded.

New Record	
Year	2006-2007
Unit_Number	45
Unit_Name	Health Division
Unit_Mission_Statement	Somerset Community College's Health Division is committed to academic excellence for students seeking degrees/certifications in a variety of health related disciplines. Achievement of expected outcomes will be facilitated by maintenance of adequate equipment, technology, expendable supply, personnel, required and professional travel, space and tutoring resources to meet needs for sixteen Health Division units including (1) Associate Degree Nursing, (2) Career Pathways, (3) Clinical Laboratory Technology, (4) Fitness Center, (5) General Education Course Offerings, (6) Health Division Chair and Office (7) Medicaid Nurse Aid, (8) Medical Assisting, (9) Medication Aid, (10) Physical Therapist Assistant, (11) Phlebotomy, (12) Practical Nursing (Laurel), (13) Practical Nursing (Somerset), (14) Radiography, (15) Respiratory Care, and (16) Surgical Technology.
Relationship1	Access
Relationship2	
Relationship3	
Annual_Initiative	PI-3 Improve student access by increasing enrollment through alternative scheduling.
Outcomes	Improve student access by increasing enrollment in courses offered in flexible and/or alternative scheduling by 5%.
Strategies	Implement Nurse Aide to LPN phase of Career Pathways and facilitate Midway BSN. Implementing PN program at alternate site, Clinton Center.
Assessment	Enrollment records.
Budget_Link	N
Resource_Needs	Career Pathways is funded by Career Pathways Grant. Classroom, lab, and office space needed for Midway BSN.
Evaluation_Results	Mid Year Review: Midway BSN program underway. PN program implemented at the Clinton Center. NAA 100 (Nursing Assistant Skills I) implemented for Fall 2006 and Spring 2007 as an on-line offering. KHP 230 (Human Health & Wellness) implemented for Fall 2006 and Spring 2007 on-line and an AHS 115 (Medical Terminology) scheduled for Spring 2007 on-line. A second class has been admitted for Spring 2007 for the LPN - RN Nursing Career Pathway. Year End Review: Nurse Aide to LPN not implemented this academic year. Also added AHS 115 on-line for the summer session 2007.

New Record	
Year	2006-2007
Unit Number	45
Unit Name	Health Division
Unit Mission Statement	Somerset Community College's Health Division is committed to academic excellence for students seeking degrees/certificates in a variety of health related disciplines. Achievement of expected outcomes will be facilitated by maintenance of adequate equipment, technology, expendable supply, personnel, required and professional travel, space and tutoring resources to meet needs for sixteen Health Division units including 1) Associate Degree Nursing; 2) Career Pathways; 3) Clinical Laboratory Technology; 4) Fitness Center; 5) General Education Course Offerings; 6) Health Division Chair and Office; 7) Medicaid Nurse Aide; 8) Medical Assisting; 9) Medication Aide; 10) Physical Therapist Assistant; 11) Phlebotomy; 12) Practical Nursing (Laurel); 13) Practical Nursing (Somerset); 14) Radiography; 15) Respiratory Care; and 16)Surgical Technology.
Relationship1	Access
Relationship2	
Relationship3	
Annual Initiative	PI-6 Improve student access by increasing fall to fall retention rate.
Outcomes	Improve student access by increasing the fall to fall retention rate of full time credential seeking students by 3%.
Strategies	Provide resources adequate to enable students to meet program curriculum competencies. Prepare student adequately to achieve a pass rate on external licensure/certificatoin examinations of at least 85%.
Assessment	Retention reports, licensure/pass rates.
Budget Link	Y
Resource Needs	45.1) \$3000 – required travel for accreditation team on-site visit (CLT); 45.2) \$\$29,800 - lab instructional specialist Somerset (PN); 45.3) \$44,000 - faculty position \$40,000, computer \$1500, office equipment \$2500 (ADN); 45.4) \$30,000 - routine/fluoroscopy radiography equipment (RAD); 45.5) \$2000 - exercise prescription kits; 45.6) \$1190 - CPR manikins (MA); 45.7) \$5000 - dumbbells and benches (Fitness & PTA); 45.8) \$5000 - computer software to upgrade technology (ADN); 45.9) \$29,800 - lab instructional specialist Laurel (PN); 45.10) \$35,000 - full time didactic/clinical instructor (RAD); 45.11) \$3000 - laptop computer & powerpoint projector (ST); 45.12) \$3719 - general purpose centrifuge (CLT); 45.13) \$372 - CPR manikins (4 infant) (MA); 45.14) \$3500 - total gym (PTA); 45.15) \$5000 - complete arterial stick arm kits, anesthesia associates haloscale standard respirometer, tracheostomy education care set adult manikin, pediatric AIS trainer with carry bag, neonatal intubation trainer (RC); 45.16) \$29,800 - lab instructional specialist Clinton (PN); 45.17) \$400 - 4 DVD players (ADN); 45.18) \$2500 - repair or rental of automated cell counter (CLT); 45.19) \$15,000 - digital computed radiography processor (RAD); 45.20) \$1215 - examination table (MA); 45.21) \$2500 - anatomy models (PTA); 45.22) \$1400 - Tablet PC (Div Ofc); 45.23) \$500 - 35" TV monitor (ADN); 45.24) \$10,270 - coagulation analyzer, urinalysis analyzer, phlebotomy training arm (4), pipette fillers, pipetting media dispenser; 45.25) \$317 - standby sphygmomanometer w/mobile base; 45.27) \$28,000 - positioning devices (bolsters, wedges, etc.), fluidotherapy unit, instruction videos, cuff weights/dumbbells/rack with mirror, replacement wheelchairs, 3 panel screens, plyometric rebounder w/balls, electric Hi-Lo stand-in table, short wave diathermy, LiteGait gait trainer; 45.30) \$22,000 - lab instructional specialist (CLT); 45.31) \$2865 - schiller spirometer w/printer; 45.32) \$3500 - lab supplies for Clinton lab (PN); 45.34) \$1500 - 1 gig flash drives (ADN); 45.35) \$2500 - tutoring funds for CLT & Phlebotomy (CLT); 45.36) \$2500 - SMART Board (PN); 45.37) \$22,000 - lab instructional specialist (PTA); 45.38) \$15,300 - 8 replacement computers & 10 flat screen monitors (ADN); 45.40) \$2500 - guest lecturers (PTA); 45.41) \$600 - 2 TV/DVD/VCR combination machines (ADN); 45.42) \$1500 - computer and flat screen (CLT); 45.43) \$2000 - supply budget for Phlebotomy certificates (CLT); 45.44) \$3000 - registry self evaluations exams and clinical simulations along with mechanical ventilation software (RC).
Evaluation Results	Mid Year Review: The college has met the needs of the program for part-time faculty resources to this point of the academic year. PTA will be implementing additional technology expected to improve learning and retention in the Spring 2007 semester. Year End Review: Met



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New Record	
Year	2006-2007
Unit_Number	55
Unit_Name	Business and Information Technology Division
Unit_Mission_Statement	The Division of Business and Information Technology's purpose is to provide quality general and technical educational opportunities that promote academic excellence, social responsibility, intellectual curiosity, student success, and community education.
Relationship1	Accessibility
Relationship2	Leadership
Relationship3	Learning Environment
Annual_Initiative	PI-7 Provide support for professional development activities
Outcomes	100% of divisional faculty will participate in professional development activities by 2007 to enhance student instruction, student advising, program quality, and maintain professional licensure and certifications.
Strategies	Schedule, attend, and participate in and facilitate professional development activities
Assessment	Faculty performance evaluations, improvement plans, student evaluations of instruction, and student evaluations of advising and Professional Development evaluations
Budget_Link	Y
Resource_Needs	Business Administration--\$13,000; Information Technology--\$15,000 for registration fees and travel and \$2,250 for special travel
Evaluation_Results	Mid-Rear Review: 50% of division members have participated in professional development activities. Year-end Review: 100% of divisional faculties participated in professional development to enhance student instruction, student advising, or program quality. All divisional faculties requiring continuing education units for professional licensure and/or certification completed the requirements.

New Record	
Year	2006-2007
Unit_Number	55
Unit_Name	Business and Information Technology Division
Unit_Mission_Statement	The Division of Business and Information Technology's purpose is to provide quality general and technical educational opportunities that promote academic excellence, social responsibility, intellectual curiosity, student success, and community education.
Relationship1	Accessibility
Relationship2	Learning Environment
Relationship3	Communication
Annual_Initiative	PI-3 Improve student access by increasing enrollment and PI-7 Provide support for professional development activities
Outcomes	Improve student access by increasing the fall to fall retention rate of credential seeking students by 2% as measured by enrollment data
Strategies	Increase in supply budgets by 10% to meet program needs; part-time faculty are needed in the areas of IT, accounting, and business law; replace computers for divisional faculty at Laurel, McCreary, Russell, and Somerset Computer Instructional Specialist; implement recommendations from CAP Teams to improve business and information technology programs
Assessment	Enrollment data, budgets, TEDS Reports, graduation reports and CAP Team reports
Budget_Link	Y
Resource_Needs	Supply budgets increase--\$3,000; faculty/instructional specialist computer systems \$12,000 (6 systems)
Evaluation_Results	Mid-Year Review: enrollment data not available until spring 2007. Year-end Review: goal met; enrollment data indicates retention of students from fall 2005 to fall 2006 exceeding 2%. All Business and Information Technology programs showed a student retention increase.

New Record	
Year	2006-2007
Unit_Number	55
Unit_Name	Business and Information Technology Division
Unit_Mission_Statement	The Division of Business and Information Technology's purpose is to provide quality general and technical educational opportunities that promote academic excellence, social responsibility, intellectual curiosity, student success, and community education.
Relationship1	Communication
Relationship2	Accessibility
Relationship3	Learning Environment
Annual_Initiative	PI-9 Increase the integration of technology into the learning environment
Outcomes	Enhance student learning opportunities and skill development
Strategies	Purchase program specific videos and DVDs, reference materials, culinary equipment, computer software, laptops and accessories; establish 2 wireless classrooms, replacement of computers in one classroom, and provide tutors for all business and IT program areas
Assessment	Graduation reports, student evaluations of instruction, STAR Center reports, computer lab reports, exit surveys, student satisfaction surveys
Budget_Link	Y
Resource_Needs	Tablet computers and accessories--\$8,000; two wireless classrooms--Somerset and Laurel--\$100,000; tutorial funds--\$10,000; one computer classroom replacement for Somerset, South, Building 2, room 214 or 217--\$34,500; program specific supplies: Medical Information Technology--\$3,500, Information Technology--\$9,300, Business Administration/Hospitality Option--\$1,800, Business Administration/additional options--\$2,000, Office Systems Technology--\$2,000
Evaluation_Results	Mid-Year Review: Current Student Satisfaction Survey results indicate 276 students use the Cooper Computer Lab at daily or once/twice a week rates, and 353 students indicate exceptional knowledge and assistance received. Tutorial assistance is provided for accounting students in the STAR Center. New technology and resources have been incorporated into classrooms. Year-end Review: Results of the Student Satisfaction Survey and Exit Survey results indicate exceptional knowledge and assistance received by students through the Cooper Computer Lab and STAR Center tutorial assistance in Accounting. New technology, faculty training, and student resources were incorporated into face-to-face, web-enhanced, hybrid, and web-based, ITV, and KET courses and supports that the division enhanced student learning and skills development.



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New Record	
Year	2006-2007
Unit_Number	60
Unit_Name	Academic Affairs
Unit_Mission_Statement	To provide quality academic and technical programs for Somerset Community College.
Relationship1	Leadership
Relationship2	
Relationship3	
Annual_Initiative	PI-7 Provide support for professional development
Outcomes	Academic Affairs will increase in both quality and frequency of PD opportunities for faculty and staff by 25%
Strategies	Request a full-time (trained) professional development/Leaning Excellence Center director. Request Clerical assistant
Assessment	Request funded or not funded
Budget_Link	yes
Resource_Needs	Full-time (trained) professional development director \$46,000 who could also lead a college wide Teaching and Learning Excellence Center. One full-time clerical assistant (band 4) \$24,500; two computers \$3,000 office supplies \$1500; travel \$2,000 = \$76,500
Evaluation_Results	Year-end: Personnel requests approved but not funded. Other resource requests approved but not funded. Academic Affairs exceeded PD activities by more than 25%. Individual division chairs were involved in PD activities that exceeded 25% of the previous year.

New Record	
Year	2006-2007
Unit_Number	60
Unit_Name	Academic Affairs
Unit_Mission_Statement	To provide quality academic and technical programs for Somerset Community College.
Relationship1	Learning Environment
Relationship2	
Relationship3	
Annual_Initiative	PI-4 Improve student outcomes in Developmental Education
Outcomes	Academic Affairs will increase number of developmental students entering regular college courses by 15% within 1-3 term of initial entry
Strategies	Request a full-time (trained)Director of Developmental Education and clerical assistant
Assessment	Request funded or not funded
Budget_Link	yes
Resource_Needs	A full-time (trained)Director of Developmental Education (12-months)\$46,000 and clerical assistant \$24,000; two computers \$3,000; office supplies \$500; travel \$1,000 = \$74,000
Evaluation_Results	Year-end: Development Director Named. Physical resources approved but not funded. Clerical assistant named. Data on entry into regular college classes by developmental students will be obtained at end of spring '07.

New Record	
Year	2006-2007
Unit_Number	60
Unit_Name	Academic Affairs
Unit_Mission_Statement	To provide quality academic and technical programs for Somerset Community College.
Relationship1	Communication
Relationship2	
Relationship3	
Annual_Initiative	PI-1 Improve communication
Outcomes	The flow of information within Academic Affairs and with other units will be increased by 10%
Strategies	Increased efficiency and reduction of individual workload, of the current administrative assistant in the office of Academic Affairs by 50%; Request new computer to replace old computer of the Dean; Request new tablet notebook computer (Gateway Convertible Notebook); Request clerical assistant (band 4) plus computer for assistant
Assessment	Request funded or not funded. Faculty staff survey.
Budget_Link	Yes
Resource_Needs	New computer to replace old computer of the Dean \$1500; Request new tablet notebook computer (Gateway Convertible Notebook) \$1500; Clerical assistant \$24,000 plus computer \$1,500 total= \$28,500
Evaluation_Results	Year-end: Request approved but not funded. Outcome not met.

New Record	
Year	2006-2007
Unit_Number	60
Unit_Name	Academic Affairs
Unit_Mission_Statement	To provide quality academic and technical programs for Somerset Community College.
Relationship1	Accessibility
Relationship2	
Relationship3	
Annual_Initiative	PI-6 Improve student access by increasing fall to fall retention rate by 3%
Outcomes	Academic Affairs will increase the overall fall to fall retention rate by 3% within the academic units.
Strategies	Increase budgeted funds for travel; increase in Dean of Academic Affairs office budget; increase budget for part-time instruction staff ; Faculty clerical assistance will be increased by 25%; faculty who want them will have access to dry erase markers and dry erase erasers; faculty at South Laurel will have access to Scantron; construction of three office at South Laurel; Establish contingency funds for classroom/lab equipment repair; Begin process (in Laurel) of converting TV video to DVD format by replacing or using in conjunction with existing VHS format machines;
Assessment	Request funded or not funded. Retention report
Budget_Link	Yes
Resource_Needs	INCREASE(50%) budgeted funds for travel (supported by Dean of Academic Affairs)\$7,500; INCREASE (50%) in Dean of Academic Affairs office budget \$7,500; INCREASE(50%) in part-time instruction staff budget \$11,000; Clerical assistant (band 4) \$24,000; Computer \$1500; converting TV video to DVD format by replacing or using in conjunction with existing VHS format machines \$3000; and office construction \$5000; Contingency funds \$15,000; Scantron \$2500; Dry marker paraphernalia \$3300
Evaluation_Results	Year-end: (53.3[06] / 48.7[05]) - 1 = .094, or a 9.4% increase in retention from Fall 2005 to Fall 2006. Goal achieved.

New Record	
Year	2006-2007
Unit_Number	60
Unit_Name	Academic Affairs
Unit_Mission_Statement	To provide quality academic and technical programs for Somerset Community College.
Relationship1	Learning Enviornment
Relationship2	
Relationship3	
Annual_Initiative	PI-5 Improve learning environment
Outcomes	Academic Affairs will increase the number of discipline specific PD opportunities for Laurel to 2 per semester (increase of 50%)
Strategies	PD Team will plan and schedule two discipline specific programs for the Laurel Campus per semester.
Assessment	Program evaluations
Budget_Link	NO
Resource_Needs	
Evaluation_Results	Year-end: One English specific PD activity was held on the Laurel Campus in the fall. A film series was funded for the spring semester.



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New Record	
Year	2006-07
Unit_Number	65
Unit_Name	Humanities and Fine Arts Division
Unit_Mission_Statement	The Humanities and Fine Arts Division considers learning to be of paramount importance and commits itself to reaching high level of learning in courses in basic skills, oral and written communication, humanities, and fine arts. We are further committed to enriching the cultural life of the campus and the community through humanities and fine arts programs.
Relationship1	SO:Learning
Relationship2	
Relationship3	
Annual_Initiative	PI 9
Outcomes	#1 Humanities and Fine Arts Division faculty will increase use of technology in classrooms by 30% in 2006-07.
Strategies	Purchase 2 DVD recorders for classroom use for extended campuses; purchase 2 laptops for classroom use, 1 each for art and music classes; purchase TV, VCR, DVD player on cart for music classes; purchase LCD projectors for art and music classes; continue to offer web-based and web-enhanced courses
Assessment	number of classes listed as web-enhanced or web-based, purchase and documented use of equipment
Budget_Link	Y
Resource_Needs	2 DVD recorders @900 ea. for \$1,800; 2 laptops@ \$1,500 ea. for \$3,000; 2 LCD projectors @ \$2,500 for \$5,000; TV, VCR, DVD on cart @\$900
Evaluation_Results	Mid-Year: 40% Purchase of DVD recorders, 1 laptop, TV-VCR Year-End 50% Computer requested received high ranking, but we have not yet been informed if we can purchase them.

New Record	
Year	2006-07
Unit_Number	65
Unit_Name	Humanities and Fine Arts Division
Unit_Mission_Statement	The Humanities and Fine Arts Division considers learning to be of paramount importance and commits itself to reaching high level of learning in courses in basic skills, oral and written communication, humanities, and fine arts. We are further committed to enriching the cultural life of the campus and the community through humanities and fine arts programs.
Relationship1	SO: Learning
Relationship2	SO: Accessing
Relationship3	
Annual_Initiative	PI 4
Outcomes	#2 Humanities and Fine Arts faculty will develop a process to increase the number of students who make a successful transition from developmental writing to freshman composition by within 1-3 terms.
Strategies	Further refine and more broadly implement use of portfolio as a measure of readiness for ENG 101; use of supplemental labs for students with marginal scores; hire instructional specialists in English for McCreary and Laurel to provide additional assistance to students.
Assessment	reports of portfolio results; schedule of supplemental labs; hiring of instructional specialists
Budget_Link	Y
Resource_Needs	\$54,000--\$27,000 each of instructional specialists in English in McCreary and Laurel
Evaluation_Results	Mid-year: 20% Funds not available for hiring. We have refined portfolio process. Year-End: 20% Positions received low ranking in planning process.

New Record	
Year	2006-07
Unit_Number	65
Unit_Name	Humanities and Fine Arts Division
Unit_Mission_Statement	The Humanities and Fine Arts Division considers learning to be of paramount importance and commits itself to reaching high level of learning in courses in basic skills, oral and written communication, humanities, and fine arts. We are further committed to enriching the cultural life of the campus and the community through humanities and fine arts programs.
Relationship1	SO:Learning
Relationship2	SO: Accessing
Relationship3	
Annual_Initiative	PI 3
Outcomes	#3 The Humanities and Fine Arts Division will improve student access by increasing the number of courses offered to students in various locations and in a variety of scheduling patterns by 10%.
Strategies	Hire 2 additional full-time communications faculty, one for the Laurel Campus and one for distance learning sites (\$67,000); Hire a full-time English instructor the McCreary Campus (\$33,500); hire a full-time English instructor for distance-learning sites (\$33,500)
Assessment	additional classes are scheduled; hiring is completed
Budget_Link	Y
Resource_Needs	\$134,000 total--\$33,500 ea. for 2 oral communications and 2 English instructors
Evaluation_Results	Mid-year: 25% One oral comm. teacher was hired, but budget constraints did not permit hiring the 3 others. Year-End: 25% One position received high ranking, but funds were not available.

New Record	
Year	2006-07
Unit_Number	65
Unit_Name	Humanities and Fine Arts Division
Unit_Mission_Statement	The Humanities and Fine Arts Division considers learning to be of paramount importance and commits itself to reaching high level of learning in courses in basic skills, oral and written communication, humanities, and fine arts. We are further committed to enriching the cultural life of the campus and the community through humanities and fine arts programs.
Relationship1	SO: Learning
Relationship2	
Relationship3	
Annual_Initiative	PI 7, PI 5
Outcomes	#4 100% of division faculty will attend professional development workshop on student learning outcomes for division programs and courses.
Strategies	Trained faculty/staff will conduct in-house training for all members of the division.
Assessment	Student learning outcomes will be written as part of the program planning and review process.
Budget_Link	N
Resource_Needs	N
Evaluation_Results	Mid-year: 20% ENG 101 and 102 classes completed for fall. Others to be addressed in spring. Year-End: 40% Oral communication classes were addressed in spring; others will be in fall.

New Record	
Year	2006-07
Unit_Number	65
Unit_Name	Humanities and Fine Arts Division
Unit_Mission_Statement	The Humanities and Fine Arts Division considers learning to be of paramount importance and commits itself to reaching high level of learning in courses in basic skills, oral and written communication, humanities, and fine arts. We are further committed to enriching the cultural life of the campus and the community through humanities and fine arts programs.
Relationship1	SO: Leading
Relationship2	
Relationship3	
Annual_Initiative	PI 5, PI 2
Outcomes	#5 80% of Humanities and Fine Arts faculty will participate in professional development to increase their use of technology and increase opportunities for cultural enrichment in 2006-07.
Strategies	Create a webpage for the division; each division member will develop his/her own page linked from that site; increase division budget to support professional development to encourage global awareness and cultural diversity and to supply basic needs.
Assessment	Creation of webpage; continue SCC involvement with African Exchange Program, faculty members present on-campus PD to share the results of their travel for PD
Budget_Link	Y
Resource_Needs	Increase division budget to \$15,000
Evaluation_Results	Mid-year: 0% Request has been made and informal discussions indicate this will likely happen. Year-End: Division budget likely to be increased by 10%. African exchange continues, and PDs were presented.

New Record	
Year	2006-07
Unit_Number	65
Unit_Name	Humanities and Fine Arts Division
Unit_Mission_Statement	The Humanities and Fine Arts Division considers learning to be of paramount importance and commits itself to reaching high level of learning in courses in basic skills, oral and written communication, humanities, and fine arts. We are further committed to enriching the cultural life of the campus and the community through humanities and fine arts programs.
Relationship1	SO: Accessing
Relationship2	
Relationship3	
Annual_Initiative	PI 3
Outcomes	#6 The Humanities and Fine Arts Division will improve student access by providing a scholarship fund for students in the visual and performing arts.
Strategies	Working with the Director of Development, members of the division will create fundraising opportunities and contact interested individuals to fund scholarships.
Assessment	Creation of a scholarship fund.
Budget_Link	N
Resource_Needs	
Evaluation_Results	Mid-year: 0% Not complete as of this date. Year-End: 0% Not complete as of this date.

New Record	
Year	2006-07
Unit_Number	65
Unit_Name	Humanities and Fine Arts Division
Unit_Mission_Statement	The Humanities and Fine Arts Division considers learning to be of paramount importance and commits itself to reaching high level of learning in courses in basic skills, oral and written communication, humanities, and fine arts. We are further committed to enriching the cultural life of the campus and the community through humanities and fine arts programs.
Relationship1	SO:Accessing
Relationship2	
Relationship3	
Annual_Initiative	
Outcomes	#7 The Humanities and Fine Arts Division will increase outreach to the community by 30% in 2006-07.
Strategies	Stage at least one public event in art, music, and theatre each semester; continue to support and develop the Arnow Conference; provide appropriate space, equipment, and resources for public programs in the arts; establish budgetary line to support art department to include the costs of mounting and insuring exhibits; refurbish Strunk Art Gallery to accomodate better exhibits.
Assessment	Schedules and programs of events; purchase of equipment and resources
Budget_Link	Y
Resource_Needs	Theatre--curtain for Stoner stage;art dept. budget--\$1,000 to include \$500 for exhibit costs; refurbishing Strunk Art Gallery--\$5,000; Arnow Conference budget--\$2,500
Evaluation_Results	Mid-year: 30% Budget requests have not been met, but art, music, and theatre programs have been provided. Year-End: 50% Fine and performing arts programs have been presented. Some budget items were purchased.



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New Record	
Year	2006-2007
Unit_Number	70
Unit_Name	Institutional Advancement
Unit_Mission_Statement	To create and nurture relationships that result in advocacy and support for the mission of Somerset Community College
Relationship1	Accessibility
Relationship2	Learning Environment
Relationship3	Communication
Annual_Initiative	PI-6 Improve Student Access by Increasing Fall-to-Fall Retention Rate
Outcomes	Fall-to-Fall retention rate will increase by 3%.
Strategies	SCC will take full advantage of National Student Clearinghouse services by adding Student Tracker, Student Self Service, and Degree Verify options.
Assessment	Enrollment Data
Budget_Link	Y
Resource_Needs	\$728.28 (based on fall 2005) or .12 X fall 2006 student headcount, depending on when contract with National Student Clearinghouse is complete
Evaluation_Results	Mid-Year Review: Goal not met, based on preliminary data. Fall 2005 to Fall 2006 Retention increased 2.4 percent, from 62.5 percent to 64.0 percent. Year-End Review: Using KCTCS 2007 Revised Retention Rate definition, failed to meet full-time retention rate goal (2.0% increase from 60.9% Fall 2005 to 62.1% Fall 2006) and met part-time retention rate goal (5.2% increase from 42.0% Fall 2005 to 44.2% Fall 2006).

New Record	
Year	2006-2007
Unit_Number	70
Unit_Name	Institutional Advancement
Unit_Mission_Statement	To create and nurture relationships that result in advocacy and support for the mission of Somerset Community College
Relationship1	Accessibility
Relationship2	
Relationship3	
Annual_Initiative	PI-3 Improve student access by increasing enrollment
Outcomes	The Fulfilling the Promise Campaign will add \$500,000 to the SCC annual budget in gifts and pledges during FY '07. Institutional ADvancement will increase grant funding by 5% above the 2005-2006 level by June 30, 2007. EOC and HEP will increase the number of students they assist in applying to SCC by 5% above the 2005-2006 year by June 30, 2007.
Strategies	Continue implementation of external phase of regional major gifts campaign, soliciting gifts from individuals and businesses in support of the College; develop and submit funding proposals for at least three new grants by June 30, 2007; provide effective placement and advising services to at least 1200 EOC and HEP participants between July 1, 2006 and June 30, 2007.
Assessment	KCTCS Campaign Report; grant budgets for 2006-2007; SCC enrollment reports; and internal EOC and HEP reports.
Budget_Link	Y
Resource_Needs	Personnel: Director of Grants and Contacts, \$58,000 salary and benefits; furniture and equipment \$3,000. Computer \$2000. Travel and supplies \$8,500. Office space will be required. (Position approved in 2005 but not funded.)
Evaluation_Results	Mid-year Review: (a) Fulfilling the Promise Campaign, not met. (b) Grant funding, goal met. (c) Number of students assisted, on track to meet goal. Year-End Review: (a) Fulfilling the Promise Campaign goal met; (b) Grant funding goal met; (c) EOC and HEP goal met.

New Record	
Year	2006-2007
Unit_Number	70
Unit_Name	Institutional Advancement
Unit_Mission_Statement	To create and nurture relationships that result in advocacy and support for the mission of Somerset Community College.
Relationship1	Communication
Relationship2	
Relationship3	
Annual_Initiative	PI-1 Improve Communication
Outcomes	On the Fall 2006 Campus Climate Survey, more than 75 percent of employees will strongly agree or agree that adequate media coverage is given to newsworthy events that promote the mission of the College and that 85 percent of the employees will agree that the image of Somerset Community College in the community is good. Also on the Fall 2006 Campus Climate Survey that 80 percent of the employees strongly agree or agree that in-house printing needs are handled in a prompt and professional manner.
Strategies	Use internal communications methods to inform employees of external media coverage. Employ a full-time Public Relations Assistant at the Laurel Campus.
Assessment	Copies of all articles used by area newspapers will be kept in notebooks as a measure of media coverage. The Fall 2006 Campus Climate Survey.
Budget_Link	Y
Resource_Needs	Marketing Budget (\$98,085). Full-time Public Relations Assistant to be stationed at the Laurel Campus (\$37,000 recurring), Computer (\$2,000 non-recurring) and Furniture/Equipment (\$3,000 non-recurring), supplies and travel (\$5,000 recurring). Office space will be required in existing area. upgrade print shop: color copier (\$6,000 lease recurring), binding system (\$1,800 non-recurring), and storage cabinets (\$6,000 non-recurring).
Evaluation_Results	Mid-Year Review: (a) Adequate media coverage, goal met. (b) Image in the community is good, goal met. (c) In-house printing needs handled in a prompt and professional manner, goal met. Year-End Review: (a)adequate media coverag goal met; (b)image in the community is good, goal met; (c) In-house printing needs handled in a prompt and professional manner, goal met.



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New Record	
Year	2006-2007
Unit_Number	85
Unit_Name	Library Services
Unit_Mission_Statement	To support the educational and training programs of the college and provide resources and services necessary to promote intellectual curiosity and life long learning and to encourage aesthetic awareness and social responsibility.
Relationship1	ST Accessibility
Relationship2	
Relationship3	
Annual_Initiative	3. Improve student access.
Outcomes	Increase access to library instruction for distance learners by at least 20%.
Strategies	Hire additional library personnel to allow a librarian to visit each center at least once a month during the academic year, create an online pathfinder to assist distance learners in utilizing online resources, update library home page.
Assessment	Library instruction statistics.
Budget_Link	YES - \$33,205
Resource_Needs	Funding, library staff time, assistance of IT Department
Evaluation_Results	Mid-Year Review: Met 30% of goal. Year-End Review: Met 50% of goal.

New Record	
Year	2006-2007
Unit_Number	85
Unit_Name	Library Services
Unit_Mission_Statement	To support the educational and training programs of the college and provide resources and services necessary to promote intellectual curiosity and lifelong learning and to encourage aesthetic awareness and social responsibility.
Relationship1	ST Accessibility
Relationship2	
Relationship3	
Annual_Initiative	3. Improve Student Access
Outcomes	Increase Library hours by 10%.
Strategies	Hire a part-time librarian to facilitate extending the library hours to include Saturday hours (10:00 - 4:00) during the fall and spring semester at the Somerset Campus North library.
Assessment	The Library will be open an additional six hours per week during the fall and spring semester.
Budget_Link	Yes - \$3,600
Resource_Needs	Funding.
Evaluation_Results	Mid-Year Review: Met 100% of goal. Year-End Review: Met outcome.

New Record	
Year	2006-2007
Unit_Number	85
Unit_Name	Library Services
Unit_Mission_Statement	
Relationship1	ST Learning Environment
Relationship2	
Relationship3	
Annual_Initiative	5. Improve Learning environment
Outcomes	Increase support of participation in regional and national professional development activities by Library staff by 50%.
Strategies	Allocate \$300 per Library faculty member and \$150 to Library staff to attend state and regional professional development conferences and workshops.
Assessment	Library Services Division Professional Development Log.
Budget_Link	YES - \$1,950
Resource_Needs	Funding
Evaluation_Results	Mid-Year Review: Will not meet goal; not funded. Year-End Review: Outcome not met.

New Record	
Year	2006-2007
Unit_Number	85
Unit_Name	Library Services
Unit_Mission_Statement	To support the educational and training programs of the college and provide resources and services necessary to promote intellectual curiosity and lifelong learning and to encourage aesthetic awareness and social responsibility.
Relationship1	ST Leadership
Relationship2	
Relationship3	
Annual_Initiative	9. Increase integration of technology into the learning environment.
Outcomes	95% of the patrons surveyed will agree the library facility on the Somerset North Campus is comfortable, inviting, and current.
Strategies	Submit updated plan for renovation of the Library located on the Somerset North Campus to provide a modern technological approach to the learning environment. Plan to include: improved security, improved circulation area, improved work space, accessible quiet study and meeting space, additional technology including a SMART classroom for Library Instruction and Professional Development.
Assessment	
Budget_Link	YES - \$1,500,000
Resource_Needs	Funding
Evaluation_Results	Mid-Year Review: Met 50% of goal. Year-End Review: Met outcome.

New Record	
Year	2006-2007
Unit_Number	85
Unit_Name	Library Services
Unit_Mission_Statement	To support the educational and training programs of the college and provide resources and services necessary to promote intellectual curiosity and life long learning and to encourage aestehctic awareness and social responsibility.
Relationship1	ST Accessibility
Relationship2	ST Leadership
Relationship3	
Annual_Initiative	3. Improve student access.
Outcomes	100% of the collection located at the Somerset North Campus will be inventoried.
Strategies	Develop and implement a plan for the inventory of the collection utilizing the automated inventory system supported by the KCTCS Library Network. Inventory to be completed by June 30, 2007.
Assessment	Voyager reports, annual statistical report prepared by Library Services Division.
Budget_Link	NO
Resource_Needs	Library personnel, equipment provided by KCTCS, training in use of equipment.
Evaluation_Results	Mid-Year Review: Met 10% of goal. Year-End Review: Met Outcome.

New Record	
Year	2006-2007
Unit_Number	85
Unit_Name	Library Services
Unit_Mission_Statement	To support the educational and training programs of the college and provide resources and services necessary to promote intellectual curiosity and life long learning and to encourage aesthetic awareness and social responsibility.
Relationship1	ST Learning Environment
Relationship2	
Relationship3	
Annual_Initiative	5. Improve the learning environment.
Outcomes	Decrease by 5% the number of respondents on the Student Satisfaction survey who have never used library resources.
Strategies	Develop suggested library research assignments for selected courses. Offer a professional development workshop for SCC faculty and public librarians to illustrate benefits of assignments tailored to available resources.
Assessment	Student Satisfaction Survey
Budget_Link	NO
Resource_Needs	Library personnel.
Evaluation_Results	Mid-Year Review: Met 100% of goal. Decreased -5.7% Spring 2006 to Fall 2006. Year-End Review: Met outcome.



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New Record	
Year	2006-2007
Unit_Number	90
Unit_Name	Mathematics and Natural Science
Unit_Mission_Statement	The Mathematics and Natural Science Division is committed to academic excellence in the fields of mathematics, biological sciences, and physical sciences. Mathematics and Natural Science Division is striving to: 1. Appropriately enhance the intellectual capacity of students majoring in mathematics, biological sciences and physical sciences and programs outside the division. 2. Appropriately enhance the intellectual capacity of students taking developmental courses. 3. Provide experiences to promote aesthetic awareness, social responsibility, intellectual curiosity, and the need for lifelong learning. 4. Recruit and retain highly qualified faculty in order to provide comprehensive course offerings. 5. Work in a cooperative and appropriate manner with all other academic/technical administrative, and service units of the college.
Relationship1	Leadership
Relationship2	
Relationship3	
Annual_Initiative	2 Support the integration of technology into the learning process 9 Increase the integration of technology in the learning environment
Outcomes	Increase the integration of technology into the learning environment of math and science courses by 10%.
Strategies	Division faculty will attend appropriate professional development opportunities to learn more about integrating technology into their instruction such as powerpoint lectures, use of SmartBoards, Elearning tools and/or web-enhanced/web-based courses. Division faculty will implement some form of technology into their curriculum. Provide faculty with updated office computers to assist in using technology in the classroom.
Assessment	Schedule of classes that are web-enhanced or web-based. Log of professional development activities attended. Faculty reports of use of new technology in their classroom.
Budget_Link	Y
Resource_Needs	10 new faculty office computers to update old computers \$12,000 : Special Professional Development for math faculty to attend AMATYC national conference \$8400 : 1 division laptop for faculty use and portability: \$2000
Evaluation_Results	Mid-Year Review: During the fall semester, the division is using computerized homework/technology in 75% more Intermediate Algebra sections, has six web-enhanced courses, and two on-line courses. Nine of the faculty have attended one or two trainings using technology in teaching, such as Powerpoint presentations, blackboard, smartboard, etc. Nine of the faculty also reports they are incorporating the use of technology into their classroom such as powerpoint presentations, use of smartboards, software packages, etc. Year-End Review: The outcome was accomplished. During the spring semester, three math faculty members developed curriculum to put college algebra online for the fall, 2007 semester (3 sections). At least four more faculty members attended training to use technology in teaching.

New Record	
Year	2006-2007
Unit_Number	90
Unit_Name	Mathematics and Natural Science
Unit_Mission_Statement	The Mathematics and Natural Science Division is committed to academic excellence in the fields of mathematics, biological sciences, and physical sciences. Mathematics and Natural Science Division is striving to: 1. Appropriately enhance the intellectual capacity of students majoring in mathematics, biological sciences and physical sciences and programs outside the division. 2. Appropriately enhance the intellectual capacity of students taking developmental courses. 3. Provide experiences to promote aesthetic awareness, social responsibility, intellectual curiosity, and the need for lifelong learning. 4. Recruit and retain highly qualified faculty in order to provide comprehensive course offerings. 5. Work in a cooperative and appropriate manner with all other academic/technical administrative, and service units of the college.
Relationship1	Communication
Relationship2	Accessibility
Relationship3	
Annual_Initiative	1 Improve communications with 3 Improve student access by increasing enrollment 8 Improve the learning environment and increase student access to programs
Outcomes	Improve student access and awareness of pre-professional math and science courses by increasing the use of alternative scheduling and advertising techniques by 5%.
Strategies	Use ITV blocks of time to schedule physics, calculus and other 4 and 5 hour credit courses in a 4-day format. Develop a pre-professional program flyer for distribution to prospective students. Visit more high schools math and science courses.
Assessment	Schedule of classes. Brochure and/or flyers produced for distribution. Recorded visits to area high school math and science courses.
Budget_Link	Y
Resource_Needs	Printed brochures, pens and other advertising products for distribution \$2000
Evaluation_Results	Mid-Year Review: During the fall semester, physics and calculus was scheduled in a 4-day format through ITV and is scheduled in the spring in the same manner. Advising sheets for pre-pharmacy and pre-engineering have been updated. Pre-professional advising sheets are on the web-site. The division participated in the Rotary Career Day by talking with potential students in the chemistry lab and distributing the pre-professional plans to students. A faculty member attended a workshop dealing with the issue of increasing awareness of math and science fields and also took a group of students to Engineering Day at UK. Year-End Review: Sixty-five percent of the outcome was completed. There were no reported high school visits and no formal advertising techniques accomplished.

New Record	
Year	2006-2007
Unit_Number	90
Unit_Name	Mathematics and Natural Science
Unit_Mission_Statement	The Mathematics and Natural Science Division is committed to academic excellence in the fields of mathematics, biological sciences, and physical sciences. Mathematics and Natural Science Division is striving to: 1. Appropriately enhance the intellectual capacity of students majoring in mathematics, biological sciences and physical sciences and programs outside the division. 2. Appropriately enhance the intellectual capacity of students taking developmental courses. 3. Provide experiences to promote aesthetic awareness, social responsibility, intellectual curiosity, and the need for lifelong learning. 4. Recruit and retain highly qualified faculty in order to provide comprehensive course offerings. 5. Work in a cooperative and appropriate manner with all other academic/technical administrative, and service units of the college.
Relationship1	Leadership
Relationship2	Learning Environment
Relationship3	Accessibility
Annual_Initiative	2 Support the integration of technology into the learning process 5 Improve the learning environment discipline-specific 6 Improve student access by increasing the fall to fall retention rate 9 Increase the integration of technology in the learning environment
Outcomes	Improve student performance of course competencies in developmental and transfer mathematics by 3%.
Strategies	Integrate use of appropriate technology such as Hawkes System electronic homework in most all MT 120 classes. Supply instructors teaching MT 120 with office computers that are not outdated. Use innovative teaching strategies such as paired learning communities with a reading course and a MT 55 course emphasizing math vocabulary. Web-enhance courses to give students more access to the course outside of class. Have more access to full-time instructors such as hiring full-time math instructor to cover the math classes in McCreary, London and Russell areas. Give opportunity for all math faculty to attend AMATYC national conference in Cincinnati, Ohio for professional development new teaching strategies and technology uses in the classroom.
Assessment	Compare comprehensive final exam scores to previous scores. Look at the success rate of students in the next level of mathematics. Student evaluation indicating the access to full-time instructors outside of class. Faculty reports of different teaching strategies exposed to and tried in the classroom after attending the AMATYC conference.
Budget_Link	Y
Resource_Needs	3 new math faculty \$128,157: \$700 expense item for each faculty to attend AMATYC conference for 12 faculty \$8400 : 5 instructors need new office computers to support Hawkes or other technology \$6000
Evaluation_Results	Mid-Year Review: All the data is not in at this time to really report. Some faculty have experienced better chapter test scores in Hawkes than they have previously seen. Year End Review: THE OUTCOME WAS MET! Supporting data: Comparison of Final exam scores from Spring 2006 to Spring 2007: Spr 06: 224 students took MT 55 final exam with an exam average score of 64.7%; Spr 07: 177 students took MT 55 final exam with an exam average score of 69.7% : 7.7% increase. Spr 06: 317 students took MT 65 final exam with an exam average score of 63.6%; Spr 07: 244 students took MT 65 final exam with an exam average score of 63% : .9% decrease. Spr 06: 83 students took MT 120 final exam with an exam average score of 60.7%; Spr 07: 131 students took MT 120 final exam with an exam average score of 64.4% : 6% increase. Spr 06: 165 students took MT 150 final exam with an exam average score of 50%; Spr 07: 138 students took MT 150 final exam with an exam average score of 57.3% : 14.6% increase. In MT 120, where Hawkes is being used, one faculty experienced 59% of their students passing the first MT 120 exam with a B or higher grade and 12.5% of the students made 100% on the first exam.

New Record	
Year	2006-2007
Unit_Number	90
Unit_Name	Mathematics and Natural Science
Unit_Mission_Statement	The Mathematics and Natural Science Division is committed to academic excellence in the fields of mathematics, biological sciences, and physical sciences. Mathematics and Natural Science Division is striving to: 1. Appropriately enhance the intellectual capacity of students majoring in mathematics, biological sciences and physical sciences and programs outside the division. 2. Appropriately enhance the intellectual capacity of students taking developmental courses. 3. Provide experiences to promote aesthetic awareness, social responsibility, intellectual curiosity, and the need for lifelong learning. 4. Recruit and retain highly qualified faculty in order to provide comprehensive course offerings. 5. Work in a cooperative and appropriate manner with all other academic/technical administrative, and service units of the college.
Relationship1	Access
Relationship2	
Relationship3	
Annual_Initiative	8 Improve the learning environment and increase student access to programs
Outcomes	Improve student access to geology courses by offering courses at all campuses.
Strategies	Hire two full-time geology instructors to provide consistent instruction, more courses and better access for students and better coordination of geology labs.
Assessment	Schedule of geology courses at all campuses. Student evaluation of faculty access outside of classroom.
Budget_Link	Y
Resource_Needs	Two full-time geology instructors \$85, 438: Seed money for Lab equipment for geology lab \$4000
Evaluation_Results	Mid-Year Review: The division has expanded offering two geology classes with labs and two other geology courses on the Somerset campus and still offers two courses on the Laurel campus. We have hired a temporary full-time instructor for geology on the Somerset campus. Year-End Review: An adjunct faculty member was willing to offer a geology course during the summer term to all campuses by ITV. The outcome was met.

New Record	
Year	2006-2007
Unit_Number	90
Unit_Name	Mathematics and Natural Science
Unit_Mission_Statement	The Mathematics and Natural Science Division is committed to academic excellence in the fields of mathematics, biological sciences, and physical sciences. Mathematics and Natural Science Division is striving to: 1. Appropriately enhance the intellectual capacity of students majoring in mathematics, biological sciences and physical sciences and programs outside the division. 2. Appropriately enhance the intellectual capacity of students taking developmental courses. 3. Provide experiences to promote aesthetic awareness, social responsibility, intellectual curiosity, and the need for lifelong learning. 4. Recruit and retain highly qualified faculty in order to provide comprehensive course offerings. 5. Work in a cooperative and appropriate manner with all other academic/technical administrative, and service units of the college.
Relationship1	Communication
Relationship2	Accessibility
Relationship3	Leadership
Annual_Initiative	1 Improve communication with 8 Improve the learning environment and increase student access to programs 9 Increase the integration of technology into the learning environment
Outcomes	Develop a teaching guide for Anatomy & Physiology I & II, lectures and labs, and Microbiology to provide curriculum consistency for students entering allied health programs.
Strategies	Work with Allied Health faculty through a series of meetings to gather input for student learning outcomes needed to support their programs. Develop lecture note and lab guide for all instructors teaching Anatomy & Physiology(A&P) courses and Microbiology. Integrate the use of technology such as powerpoint lectures, CD and other appropriate forms of technology in the guide. Meet with all full-time and adjunct faculty teaching A&P courses to orientate them to the guide. Hire a Laboratory Instructional Specialist/Assistant to maintain consistency in student laboratory experiences and maintain laboratory equipment, supplies and safety.
Assessment	Minutes of the meetings that occur. Lecture and Lab notes produced to give all instructors. Survey of faculty response to the notebook. Hiring of a lab instructional specialist/assistant and surveying students and faculty the impact of hiring a lab instructional specialist. Record of purchasing necessary equipment to support use of technology in A&P classes and labs.
Budget_Link	Y
Resource_Needs	2 Computer and LCD projectors \$5400 (one for classroom and one for lab) : Automatic pipetting machine for microbiology \$2,285.57 : One Laboratory Specialist/Assistant \$29,796
Evaluation_Results	Mid-Year Review: There has been at least one intensive meeting of biology faculty to discuss the issues and what should be in the guidebook. Year-End Review: The committee developed a teaching guide for the A&P classes and lab and microbiology. The guide is being edited during the summer and will be distributed at the beginning of the fall semester, 2007. The division hired a science lab specialist to help organize and maintain biology labs. Our outcome was met.

New Record	
Year	2006-2007
Unit_Number	90
Unit_Name	Mathematics and Natural Sciences
Unit_Mission_Statement	The Mathematics and Natural Science Division is committed to academic excellence in the fields of mathematics, biological sciences, and physical sciences. Mathematics and Natural Science Division is striving to: 1. Appropriately enhance the intellectual capacity of students majoring in mathematics, biological sciences and physical sciences and programs outside the division. 2. Appropriately enhance the intellectual capacity of students taking developmental courses. 3. Provide experiences to promote aesthetic awareness, social responsibility, intellectual curiosity, and the need for lifelong learning. 4. Recruit and retain highly qualified faculty in order to provide comprehensive course offerings. 5. Work in a cooperative and appropriate manner with all other academic/technical administrative, and service units of the college.
Relationship1	Leadership
Relationship2	
Relationship3	
Annual_Initiative	2 Support the integration of technology into the learning process 7 Provide support for professional development activities 9 Increase the integration of technology into the learning environment
Outcomes	Maintain the quality of purchasing power for equipment and supplies pertaining to chemistry, physics, anatomy, biology and geology labs, instructional supplies and professional development opportunities for division faculty by 23%
Strategies	Increase divisional budget by \$3500.
Assessment	Record of expenditures for division
Budget_Link	Y
Resource_Needs	Increase of divisional budget by \$3500 which is an total of \$18, 500 for the academic year.
Evaluation_Results	Mid-Year Review: We did not receive a budget increase thus we have not maintained the quality of purchasing power for our labs and supplies. Year-End Review: Did not accomplish the outcome.



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New Record	
Year	2006-0007
Unit_Number	100
Unit_Name	Office of the President
Unit_Mission_Statement	General responsibility for the overall administration of the College.
Relationship1	A = Accessibility
Relationship2	
Relationship3	
Annual_Initiative	PI-6 Improve student access by increasing the fall-to-fall retention rate.
Outcomes	Increase fall-to-fall retention rate by 3%.
Strategies	1> Employ a full-time retention officer. 2> Employ a full-time transfer/placement officer.
Assessment	Enrollment data.
Budget_Link	Yes
Resource_Needs	\$115,040
Evaluation_Results	MID-YEAR REVIEW: Did not meet goal. (Fall 2005 62.5%, Fall 2006 64%, Increase of 2.4%) YEAR-END REVIEW: Using KCTCS 2007 Revised Retention Rate definition, failed to meet full-time retention rate goal (2.0% increase from 60.9% Fall 2005 to 62.1% Fall 2006).

New Record	
Year	2006-2007
Unit_Number	100
Unit_Name	Office of the President
Unit_Mission_Statement	General responsibility for the overall administration of the College.
Relationship1	C = Communication
Relationship2	
Relationship3	
Annual_Initiative	PI-9 Increase the integration of technology into the learning environment
Outcomes	Support the increase of funding allocated to the purchase of technology equipment and software by 10%.
Strategies	Integrate wireless technology into student accessible common areas to provide wireless service. AREAS: Somerset Library, Somerset STAR Center, and Laurel Library/STAR Center.
Assessment	2006-2007 Budget; funds allocated for technology.
Budget_Link	Yes
Resource_Needs	\$50,000
Evaluation_Results	MID-YEAR REVIEW: Data needed to determine result unavailable due to budgeting reallocations of 2005/06 benchmark and 2006/07 information. YEAR-END REVIEW: Goal met. Funding allocations were increased for upgrades in preparation for wireless clean access, the Casey and Russell technical Centers, ITV rooms, and VoIP which included routers, switches and a relay frame (T1).

New Record	
Year	2006-2007
Unit_Number	100
Unit_Name	Office of the President
Unit_Mission_Statement	General responsibility for the overall administration of the College.
Relationship1	A = Accessibility
Relationship2	
Relationship3	
Annual_Initiative	PI-8 Improve the learning environment and increase student access to programs.
Outcomes	Exceed the Kentucky Plan in all four categories.
Strategies	1> Take affirmative action to move consistently toward increasing the proportion of African American faculty and staff. 2> Attend career fairs in areas of predominant African American population. 3> Network with other institutions and develop/encourage referrals.
Assessment	Annual Kentucky Plan Report.
Budget_Link	Yes
Resource_Needs	\$1,000
Evaluation_Results	MID-YEAR REVIEW: Met 4 of 4 categories. (Snapshot March 2006) YEAR-END REVIEW: Goal met. Met 4 of 4 categories. (Stats: 2005-06 academic year, November 2006 data.)

New Record	
Year	2006-2007
Unit_Number	100
Unit_Name	Office of the President
Unit_Mission_Statement	General responsibility for the overall administration of the College.
Relationship1	A = Accessibility
Relationship2	
Relationship3	
Annual_Initiative	PI-3 Improve student access by increasing enrollment.
Outcomes	Enrollment will increase by 10%.
Strategies	1> Establish permanent locations in Casey and Rockcastle counties. 2> Conduct feasibility study for Pharmacy Technician and/or Master Gardener programs.
Assessment	Enrollment data.
Budget_Link	Yes
Resource_Needs	\$15,000
Evaluation_Results	MID-YEAR REVIEW: Goal not met. Fall 2005 6,079; Fall 2006 6,319; Increase of 240 or 3.9%) YEAR-END REVIEW: Goal not met (based on fall-to-fall data.)



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New Record	
Year	2006-2007
Unit_Number	105
Unit_Name	Student Affairs
Unit_Mission_Statement	Implement a responsive and innovative student services program that will facilitate student success
Relationship1	Access
Relationship2	
Relationship3	
Annual_Initiative	PI 6- Retention
Outcomes	SCC will improve student access by increasing the fall to fall retention rate of full time credential seeking students by 3% as measured by enrollment data for 2006-07 academic year.
Strategies	Promote importance of certificates, diplomas and degrees and block transfer certification. Promote the deadline to apply for certificates, diplomas and degrees. SSS will determine the need of students for academic assistance. SSS program staff will interact with participants frequently to maintain student's commitment to continuing in college and completing an academic success plan. Provide efficient testing. Award SSS HELP scholarships to at least 40 participants. Meet KCTCS mandatory placement policy.
Assessment	Graduation rate report IPEDS. Timesheets of SSS labs and courses. Contact forms to document services. Transcripts and schedules. 2006 SSS annual report. Exit survey, graduation/completion rate
Budget_Link	yes
Resource_Needs	A Career Placement Counselor -\$42,324; SSS tutors - \$22,250; 2 Part-time counselors - \$22,000; Staff Support for Assessment Center - \$34,701, 10 computers for Assessment Center-SomersetCampus \$10,000; 12 rolling chairs for Assessment \$500; surveillance camera for Lasergrade \$300.
Evaluation_Results	Mid-year review: Fall 2006 retention rate is 64% compared to 62.5% in Fall 2005. End Year Review: Goal not met although we did have a 2.4% increase in the retention rate.

New Record	
Year	2006-2007
Unit_Number	105
Unit_Name	Student Affairs
Unit_Mission_Statement	Implement a responsive and innovative student services program that will facilitate student success.
Relationship1	Access
Relationship2	
Relationship3	
Annual_Initiative	PI-6 Retention
Outcomes	Student Affairs will achieve an 85% positive rating from students, faculty and staff by June 2007.
Strategies	To add support staff to ensure all functions and services are available to students at the Laurel and Somerset campuses and to ensure an equitable workload. Continued SSS program services including tutoring at Somerset Community College campuses. Provide efficient testing. To renovate Laurel Admissions. To continue to encourage student participation in PS student self service and student e-mail.
Assessment	Faculty/Staff Survey, student Survey, Registration survey and exit survey. Time and effort SSS forms. Retention rate report and SSS Annual Report.
Budget_Link	Yes
Resource_Needs	Staff Support II for Financial Aid - \$33,201; Cost of renovation of Laurel Admissions Office; Increase Student Affairs budget - \$14,825; Financial Aid printer - \$778; Fax machine - \$500.
Evaluation_Results	Mid-year review: Goal met to this point with 88% satisfaction rating based on Fall 06 Campus Climate and Student Satisfaction surveys. End of Year review: Goal met with 89% satisfaction rating.

New Record	
Year	2006-2007
Unit_Number	105
Unit_Name	Student Affairs
Unit_Mission_Statement	Implement a responsive and innovative student services program that will facilitate student success.
Relationship1	Learning Environment
Relationship2	
Relationship3	
Annual_Initiative	PI-7 Increase Professional Development
Outcomes	100% of the Student Services staff will attend one off-campus/regional/state professional development workshop throughout the year.
Strategies	Professional development plan for Student Services Personnel in their respective fields.
Assessment	PD Report
Budget_Link	yes
Resource_Needs	PD for SACRAO & Clearinghouse 101 - \$4,000; Counseling PD - \$3,000; PD for Dean of Student Affairs - \$2,000.
Evaluation_Results	Mid-term review: All Student Affairs staff have or will have attended one off-campus/regional/state professional development workshop by June 30, 07. End of year review: Goal met.

New Record	
Year	2006-2007
Unit_Number	105
Unit_Name	Student Affairs
Unit_Mission_Statement	Implement a responsive and innovative student services program that will facilitate student success.
Relationship1	Leadership
Relationship2	
Relationship3	
Annual_Initiative	PI-9 Increase the integration of technology into the learning environment.
Outcomes	To back-up 100% of permanent student records in complicity with SACS and State Archives recommendations.
Strategies	Back-up former technical college student records since there is no back-up for these records; digitize current and former records and make them easily accessible; have a back-up of these records off-site.
Assessment	Back-up copy of all student records
Budget_Link	yes
Resource_Needs	Imaging system \$15,000; microfiche reader \$8500; Records staff position \$33,201
Evaluation_Results	Mid-year review: Funding is not available at this time. End Year Review: Goal not met due to lack of funding.



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New Record	
Year	2006-2007
Unit_Number	115
Unit_Name	Transportation
Unit_Mission_Statement	To prepare students for employment in one of the Transportation program diciplines.
Relationship1	ST-3 Leadership
Relationship2	
Relationship3	
Annual_Initiative	PI-6 Improve student access by increasing the fall to fall retention rate of full time, credential seeking students by 3% as measured by enrollment data..
Outcomes	The Transportation Division at SCC will ensure that all it's classrooms and training aids meet minimum curriculum and industry quality standards.
Strategies	The Transportation Division requests these resourses: AVIATION (1)6 faculty computers (2) 2 powerpoint projectors (3) 5 media players (4) 5 speaker sets (5) 7 USB data backup finger drives (6) 1 AMT server computer (7) 1 laptop computer, DIESEL requests (1) Mpsi software cartridges 20432, 601014, 208123, 208062 & 25012901 to upgrade diagnostic scan tools (2) Engine stand (3) Engine adapter (4) Floor Scrubber ACADEMIC SUPPORT (ASHER) (1) new personal computer system AUTOMOTIVE LAUREL (1) swing arm lift AUTOBODY LAUREL (1) storage system (2) assorted & required hand tools - extensive list FOR AUTOMOTIVE, DIESEL & AUTOBODY - SOMERSET (1) Complpete Tire balancing, changing, alignment and compensation system. AUTO BODY - SOMERSET (1) Repairs to automotive lift (2) Recertification tools (Extensive list)(3) Mitchell Ultramate Estimator
Assessment	(1)Transportation Division and Aviation program craft and advisory committee minutes and recommendations. (2) State curriculum standards.
Budget_Link	Yes
Resource_Needs	Items requested by AVIATION(1) \$9582.00 (2) \$2200.00 (3) \$400.00 (4) \$500.00 (5) \$850.00 (6) \$2450.00 (7) \$1819.00 DIESEL (1) \$6711.00 (2) \$3277.00 (3) \$800.00 (4) \$7,000.00 ASHER (1) \$900.00 AUTOMOTIVE LAUREL (1) \$4000.00 AUTOBODY LAUREL (1) \$2395.00 (2) \$13,250.00 FOR AUTOMOTIVE, DIESEL & AUTOBODY SOMERSET (1)\$26,662.00 AUTO BODY - SOMERSET (1) \$2,800.00 (2) \$3,800.00 (3) \$2,700.00
Evaluation_Results	Mid-Year Review:3% accomplished Aviation (6) Year End Review 15.39% accomplished - Aviation (1, 2, 3, 4, 7) Not Accomplished-Funding not available. (5) Accomplished with program budget (6) accomplished through Provost funding, Diesel (1-4) not accomplished-funding not available. Automotive (Laurel) (1) Not Accomplished-funding not available. Autobody (Laurel)(1-2) Not accomplished-funding not available. Automotive, diesel, & autobody (Somerset) (1-2) Not accomplished-funding not available. (3) Accomplished through Perkins funding.

New Record	
Year	2006-2007
Unit_Number	115
Unit_Name	Transportation
Unit_Mission_Statement	To prepare students for employment in one of the Transportation program diciplines.
Relationship1	ST-4 Learning Environment
Relationship2	ST-3 Leadership
Relationship3	
Annual_Initiative	PI-7 Provide support for professional developement activities.
Outcomes	All Transportation Faculty at SCC will participate in at least 25 hours of professional developement before July 2007.
Strategies	(1) 50% of Transportation Faculty will attend at least one SCC sponsored professional developement activity. (2) Jimmy Smith, Ken Finley, Ron Tomlinson, Jake McPheron, Pascal Sutherland and Gary Taylor will attend the Summer Conference for Technical Educators in Louisville. (3) Ron Tomlinson will attend the National Machine Tool Show in Chicago. (4) One Transportation faculty will attend the ATEA Conference in Louisville.(5) Two Aviation Faculty to attend Inspector Authorization Training in Tennessee. (6) Jerry Graham will attend Allison Turbine School and Lycoming Piston Engine School.
Assessment	Annual evaluations.
Budget_Link	yes
Resource_Needs	(1) no charge (2) \$1800.00 for six people to attend Technical Summer Conference (\$300.00 each) (3) \$500.00 for Ron to attend Chicago Convention (4) ATEA Coference \$700.00 (5) \$2,000.00 (6) \$5,000.00
Evaluation_Results	Mid-year review:Faculty has accomplished 38% of goal Year End Review 50% Accomplished - (1) Accomplished, (2) Accomplished, (3) No data, (4) Not accomplished-funding not available, (5) Accomlished, (6) Not accomplished-funding not available

New Record	
Year	2006-2007
Unit_Number	115
Unit_Name	Transportation
Unit_Mission_Statement	To Prepare students for employment in one of the Transportation program diciplines.
Relationship1	ST-4 Learning Environment
Relationship2	
Relationship3	
Annual_Initiative	PI-5 Improve the learning environment
Outcomes	The Transportation Division at SCC will reduce the number of student contact hours for the faculty of the Automotive and Diesel Programs at SCC Somerset and the Autobody and Automotive programs at SCC Laurel to facilitate an equitable workload and retain 3% more students.
Strategies	(1) Hire one Instructional Specialist to work with the Transportation Programs at SCC Somerset. (2) Hire one Instructional Specialist to assist the Faculty of the Transportation programs at SCC Laurel.
Assessment	Roster for the 2006-2007 academic year.
Budget_Link	yes
Resource_Needs	One Instructional Specialist for SCC Somerset (\$32,000.00) and one Instructional Specialist for SCC Laurel (\$32,000.00)
Evaluation_Results	Mid-year review: (1) Instructional Specialist hired - retention calculated @ end of planning period (2) Instructional Specialist hired - retention calculated @ end of planning period. Year End Review - Two Instructional Specialists hired, retention data unavailable, contact hours not reduced.



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New Record	
Year	2006-2007
Unit_Number	120
Unit_Name	Education and Consumer Sciences Division
Unit_Mission_Statement	The Education and Consumer Sciences Division's purpose is to provide quality educational opportunities that promote academic excellence and student success.
Relationship1	Leadership
Relationship2	
Relationship3	
Annual_Initiative	PI-9: Increase the integration of technology into the learning environment
Outcomes	The cosmetology and agriculture programs will increase the use of technology into the classroom by 10% before May, 2007. IECE will explore online teaching opportunities through Blackboard training by May 2007.
Strategies	Replace computer stations in cosmetology computer lab with smaller units in order to allow more students to participate in the lab during class time. Purchase computerized cash register for cosmetology to teach technology for appointments, client information, and accounting of cash.
Assessment	Program review
Budget_Link	Yes
Resource_Needs	Cosmetology - 10 Computer Stations \$3,000.00, Mirrors and shelving \$600.00, 2 Computerized Cash Registers \$2200.00; IECE 1 Computer/Monitor \$2000.00
Evaluation_Results	Mid-year review: Cosmetology equipment not funded; IECE goal met, computer purchased. Year-end review: As above.

New Record	
Year	2006-2007
Unit_Number	120
Unit_Name	Education and Consumer Sciences Division
Unit_Mission_Statement	The Education and Consumer Sciences Division's purpose is to provide quality educational opportunities that promote academic excellence and student success.
Relationship1	Learning Environment
Relationship2	
Relationship3	
Annual_Initiative	PI-5: Improve the learning environment
Outcomes	100% of division faculty will participate in program specific professional development by May2007.
Strategies	Schedule, attend, and participate in professional development activities.
Assessment	Performance Reviews; Travel Requests
Budget_Link	Yes
Resource_Needs	Registration Fees, Travel, and Lodging - IECE \$2,000.00; Visual Communication \$1,000.00; Education \$2,000.00; Cosmetology \$4,000.00; Academic Enrichment \$1,000.00
Evaluation_Results	Mid-year review: IECE and Cosmetology goal met. Year-end review: Goal met.

New Record	
Year	2006-2007
Unit_Number	120
Unit_Name	Education and Consumer Sciences Division
Unit_Mission_Statement	The Education and Consumer Sciences Division's purpose is to provide quality educational opportunities that promote academic excellence and student success.
Relationship1	Accessibility
Relationship2	Learning Environment
Relationship3	
Annual_Initiative	PI-3: Improve student access by increasing enrollment
Outcomes	Increase student enrollment by 3% through increased course offerings through program expansions.
Strategies	Implement a night program for IECE and participate in a collaborative effort with Southeast Community College to serve IECE students in that district. Expand Cosmetology Program in Somerset.
Assessment	Student enrollment and retention records
Budget_Link	Yes
Resource_Needs	1 IECE Instructor \$40,000.00; 1 Cosmetology Faculty Member \$40,000.00; 2 Offices; 2 Office computers \$4,000.00; Increase supply budget IECE \$1,000.00, Cosmetology \$3,000.00
Evaluation_Results	Mid-year review: IECE goal met; Cosmetology requests not funded. Year-end review: Goal met.

New Record	
Year	2006-2007
Unit_Number	120
Unit_Name	Education and Consumer Sciences Division
Unit_Mission_Statement	The Education and Consumer Sciences Division's purpose is to provide quality educational opportunities that promote academic excellence and student success.
Relationship1	Accessibility
Relationship2	
Relationship3	
Annual_Initiative	PI-6: Improve student access by increasing the fall to fall retention rate
Outcomes	Enhance learning environment through the purchase of equipment to simulate industry workplaces by May 2007.
Strategies	Request, purchase, and install new equipment
Assessment	Purchase orders - Business Office Records, Classroom observation
Budget_Link	Yes
Resource_Needs	6 Manicure Tables and Chairs \$600.00 (Cosmetology Laurel) 24 Computer Stations \$20,000.00 Visual Communications; 1 Computer \$2,000.00 IECE; Portable Scales \$4944.20
Evaluation_Results	Mid-year review: Resource request for this goal not funded. Year-end review: Goal not funded.



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New Record	
Year	2006-2007
Unit_Number	125
Unit_Name	Division of Social Sciences
Unit_Mission_Statement	The Division of Social Sciences of Somerset Community College considers teaching to be of paramount importance and accordingly commits itself to academic excellence for those students seeking associate degrees, diplomas, certificates, and transferable credits in all the disciplines represented in the Division. Division coursework and programs prepare students to meet current and future employment needs in the state, region, and nation.
Relationship1	Learning Environment
Relationship2	
Relationship3	
Annual_Initiative	5.Improve the learning environment
Outcomes	75% of full-time social sciences faculty will participate in discipline-specific professional development directed at the achievement of improved student learning outcomes.
Strategies	The Divison will provide for funds for professional memberships, registration fees, travel expenses, and materials.
Assessment	Institutional records and locally sponsored professional development workshops.
Budget_Link	Y
Resource_Needs	\$8,000: \$6000--Registration fees, travel expenses, and convention materials; \$2000--membership fees.
Evaluation_Results	Goal achieved.

New Record	
Year	2006-2007
Unit_Number	125
Unit_Name	Division of Social Sciences
Unit_Mission_Statement	The Division of Social Sciences of Somerset Community College considers teaching to be of paramount importance and accordingly commits itself to academic excellence for those students seeking associate degrees, diplomas, certificates, and transferable credits in all the disciplines represented in the Division. Division coursework and programs prepare students to meet current and future employment needs in the state, region, and nation.
Relationship1	Leadership
Relationship2	
Relationship3	
Annual_Initiative	9.Increase the integration of technology into the learning enviroment
Outcomes	Increase the integration of technology into the learning environment by 50% as measured by the amount of funding allocated to the purchase of technology, equipment and software.
Strategies	The purchase of one additional power point system and a PC tablet.
Assessment	Reflected in budget request.
Budget_Link	Y
Resource_Needs	\$4,800: \$2,500 Power point system and \$2,300 PC tablet.
Evaluation_Results	Power point projector purchased.

New Record	
Year	2006-2007
Unit_Number	125
Unit_Name	Division of Social Sciences
Unit_Mission_Statement	The Social Sciences Division of Somerset Community College considers teaching to be of paramount importance and accordingly commits itself to academic excellence for those students seeking associate degrees, diplomas, certificates and transferable credits in all the disciplines represented in the Division. Division coursework and programs prepare students to meet current and future employment needs in the state, region, and nation.
Relationship1	Accessibility
Relationship2	
Relationship3	
Annual_Initiative	6. Improve student access by increasing the fall to fall retention rate
Outcomes	Increase student access by increasing the fall to fall retention rate of full-time Criminal Justice students by 10% as measured by enrollment data.
Strategies	Employ a full-time Criminal Justice faculty person to be assigned primarily to the Laurel Center. This person would be responsible for program coordination, advising, and teaching.
Assessment	The creation of a new position.
Budget_Link	Y.
Resource_Needs	\$47,000; \$42,000--salary and benefits, \$2,000--computer; \$3,000--office furniture.
Evaluation_Results	Position filled.

New Record	
Year	2006-2007
Unit_Number	125
Unit_Name	Division of Social Sciences
Unit_Mission_Statement	The Social Science Division of Somerset Community College considers teaching to be of paramount importance and accordingly commits itself to academic excellence for those students seeking associate degrees, diplomas, certificates, and transferable credits in all the disciplines represented in the Division. Division coursework and programs prepare students to meet current and future employment needs in the state, region, and nation.
Relationship1	Leadership
Relationship2	
Relationship3	
Annual_Initiative	7. Provide support for professional development activities
Outcomes	Provide support for professional development activities related to the principles of the learning college by 10% as measured by the number of learning opportunities and the percentage of increase in funding for professional development activities.
Strategies	To sponsor and host a second annual John Sherman Cooper public affairs lecture.
Assessment	attendance records
Budget_Link	Y.
Resource_Needs	\$3,000--honorium.
Evaluation_Results	Cooper Lecture held on October 18, 2006 with 60 people in attendance.