

OPERATING PLAN 2011 - 2012 ACADEMIC YEAR

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*Goals highlighted in **bold** are college-wide priorities

Pulaski Technical College

Operating Plan 2011-12 Academic Year

| Goal | Mission Statement Linkage | Strategic Plan Linkage | Strategies | Target Date (Indicate if Ongoing) | Resource Requirement | Measure of Success |
|---|---------------------------|------------------------|---|-----------------------------------|--|---|
| A. President | | | | | | |
| Seek creation of a community college district as authorized by Amendment 52 of the Arkansas Constitution to provide local funding support for Pulaski Technical College in Pulaski and/or Saline counties. | 1-7 | 8,9 | Develop steering committee; develop goals/funding needs; define college district; develop election strategies; conduct election. | 2011-2012 | Time; funds to conduct election | District and local funding established. |
| Continue to pursue financing and construction of Fine and Performing Arts Center per the master plan for | 1,3,5 | 8,9 | Work with bond counsel to secure bond rating. Select and work with underwriter(s) to issue bonds. | 2011-2014 | Time; funding for project | Financing completed. Construction documents completed. |

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| campus expansion. | | | Select and work with architect/contractor to develop plans. | | | |
| Continue to pursue financing and construction of Culinary Arts and Hospitality Management Center per the master plan for campus expansion. | 1,3,5 | 8,9 | Work with bond counsel to secure bond rating. Select and work with underwriter(s) to issue bonds. Select and work with architect/contractor to develop plans. | 2011-2014 | Time; funding for project | Financing completed. Construction documents completed. |
| Have a presence during legislative fiscal session in 2012 and begin work on 2013 legislative agenda. Continue to work effectively with the legislative delegation, focusing on new members | 1-7 | 8,9 | Work with two-year college presidents to effect change in funding formula so that all two-year colleges receive at least 75% of Arkansas Department of Higher Education-recommended | 2011-2013 | Time | Legislative agenda and relationships established. |

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| Continue planning efforts in support of student success and enrollment growth with additional staffing, space and equipment. | 1-7 | 8,9 | funding. Continue to develop and monitor plan for student success via Achieving the Dream and other initiatives; continue to develop master plan for campus expansion. | Ongoing | Time; fiscal, human and physical resources | Plans completed and updated continuously. |
| Continue to expand partnerships with business, industry, government and community. | 1-7 | 1-9 | Continue participation in chambers of commerce, community organizations and other activities. | Ongoing | Time; funding for projects | Partnerships expanded. |
| B. Instruction | | | | | | |
| Expand the offerings of Center for Teaching Excellence with emphasis on improving teaching skills for full-time and part-time faculty. | 1,7,4 | 2,5,9 | Continue working with Director for Teaching Excellence and Faculty Senate to create relevant professional development | Ongoing | None | Professional development opportunities expanded. |

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| Continue working to support the Academic Quality Improvement Program (AQIP) process for accreditation. | 1,2,4 | 2,9 | opportunities. Serve on AQIP Steering Committee and comply with periodic reporting request. | Ongoing | None | Higher Learning Commission accreditation. |
| Improve Academic Assessment | 1,2,4 | 1,4,5,9 | Hire Assessment Coordinator to facilitate and provide support to Academic Divisions. Provide professional development opportunities for faculty/staff. | Ongoing | Faculty/Staff time | Increase level of Academic Divisions/Departments completing Annual Assessment Reports. |
| Improve Adjunct Orientation | 1,2,4 | 2,4,5,9 | Work with Deans, Faculty Senate and Center for Teaching Excellence to create more meaningful adjunct orientation. | Ongoing | Faculty/Staff Time | Development of improved Adjunct Orientation. |
| Develop new job descriptions for Academic Chair | 1,2,4 | 2,4,5,9 | Work with Deans, Chairs, and Faculty to develop | Ongoing | Faculty/Staff time | New Chair job descriptions completed |

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| Positions | | | new job descriptions. Research best practices at institutions with similar missions as PTC. | | | |
| 1. Academic Success Division | | | | | | |
| Improve the quality of instruction in college-level and developmental courses. | 2, 4 | 2, 4, 8, 9 | Provide professional development for faculty; provide workshop training for adjunct faculty. | Ongoing | Funding; faculty time | 82% of full-time instructors will attend at least one professional development conference (other than Arkansas Association of Two-Year Colleges) in his/her discipline; 80% of adjunct faculty will attend adjunct training. |
| Redesign Developmental Education for Career and Technical Programs | 1,2,3,4,5 | 1,2,3,4,5,6,9 | Develop targeted courses for students pursuing AAS degrees to satisfy developmental education | Fall 2012 | Time, Funding Faculty Release time for development | Increase the probability of degree attainment in 3 years by 10% |

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| | | | requirements. Create individualized and mastery-based instruction. Partner with Divisional Deans and faculty members to develop curriculum | | | |
| Implement COMPASS Pretest/Retest Program for first time entering students | 4,6 | 2,3,4,5,9 | Research El Paso CC PREP process. Partner with Advising and Registration for student recruitment | Fall 2012 | Time, Professional development , funding | 60% of participants will advance at least one level in each area |
| Expand opportunities for acceleration of developmental courses | 2,4,7 | 2,4,9 | Expand course offerings of 8 week courses in all courses offered in Academic Success | Ongoing | Time, Student Advising | All departments will offer at least one section in the 8 week format. 75% of students taking 8 week course will complete all developmental classes within 3 semesters. |
| Develop Advisory | 2,3,4,6,7 | 4,6,8,9 | Contact local | Spring 2012 | Time | Division will have |

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| Committee for each department in Division | | | school district educators and administrators Contact Administrators at 4yr institutions, ABE, and workforce development for participation on committees | | | 4-5 committees consisting of 4-5 individuals from local school districts, ABE, and 4yr institutions |
| Develop Divisional Advising Plan | 6 | 1, 2,4, 9 | Attend NACADA Summer Institute to develop a divisional advising plan. Recruit faculty volunteers to advise students. Seek advisement from the “Network” of Student success, Career Pathways, TRIO, VUB, etc to incorporate promising practices. Develop an early alert tracking/mentor/c | Ongoing | Time and Compensation for faculty | At least 1 faculty member in each department will serve as a divisional advisor for students until student exits developmental education. Students advised through Academic Success will have targeted pathways to degree completion. Percentage of students exiting out of developmental education will |

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| | | | each system | | | increase by 4% each year. |
| Increase the percentage of students meeting the State requirements of ACT 971 testing | 4, 6 | 4,9 | Expand opportunities for testing during the semester, continue to monitor curriculum to incorporate COMPASS prep materials. Continue to work with LAC to offer COMPASS Prep workshops at all locations, encourage faculty to offer “Brown Bag” lunch series for COMPASS at various locations | Ongoing | Time, faculty and student training | Percentage of students taking the required COMPASS test will increase by 2% each semester and the percentage of students meeting the State minimum score will increase by 4% each semester |
| All departments will be certified through the National Association of Developmental Education (NADE) | | 2,4,5,9 | Completion of Certification Training. Maintain Institutional Membership Begin work on | Ongoing | Time/ Assessment Tracking | Certification obtained by Fall 2014 |

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| | | | NADE Self-Study. | | | |
| <i>(a) College Studies</i> | | | | | | |
| Offer a sufficient number of College Seminar sections to meet the scheduling needs of all first-time degree seeking students (AA and AS focus). | 2,5,7 | 2, 3, 4, 5,8, 9 | Working with registrar and IR office, examine previous enrollment trends to determine high vs. low demand times for scheduling purposes. | Ongoing | Faculty, space | Based on enrollment numbers, at least 80% of students who need to take College Seminar will be able to enroll in it during their first semester. |
| Offer a sufficient number of Career Seminar to all first-time degree seeking students (AAS focus). | 1,5,7 | 2,3,4,5,8,9 | Work with appropriate divisions and programs to determine how many students should need the Career Seminar course. | Ongoing | Faculty, space | Based on enrollment numbers, at least 80% of students who need to take Career Seminar will be able to enroll in it during their first semester. |
| Create standardized learning and teaching modules for College Seminar | 2,5,7 | 2,3,4,5,8,9 | Department faculty will research and create materials that allow flexibility within a standardized | Fall 2011 (pilot), ongoing | Faculty expertise | 80% of faculty (full-time and part-time) will implement at least one strategy from each module and report satisfaction |

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| | | | curriculum | | | with that strategy |
| Implement standardized two-part assessment program | 2,5,7 | 2,3,4,5,8,9 | A student strengths assessment will be administered during the first and last weeks of class. A standardized pre-and post-course assessment test will be administered during the first and last weeks of class. | Fall 2011 (pilot), ongoing | Training | 70% of students will complete both assessments. |
| Expand the offering of College Studies courses to high school students | 2,5,6 | 2,3,4,5,6,7,8,9 | Partner with local high schools to plan course offerings | Fall 2012 | Time/Faculty | 3 public school districts will offer a College Studies course for college credit. |
| <i>(b) Developmental Math</i> | | | | | | |
| Create smoother transition from developmental mathematics to college-level math courses; enhance | 2, 4 | 2, 4, 5, 9 | Continuous meetings with college-level mathematics faculty to further align and | Ongoing | Faculty/staff time | 65% of students exiting Developmental Mathematics will enroll and complete College |

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| retention of information from developmental math to college-level math. | | | strengthen curriculum | | | Algebra with a C or better. |
| Increase number of full-time college math faculty teaching DEVE 0338 Intermediate Algebra and increase the number of deve math faculty teaching College Algebra. | 2, 4 | 2, 4, 5, 8 | Work with MATH faculty to initiate “teacher swap” to accommodate teaching schedules. | Ongoing | Faculty willingness | At least 2 faculty members will teach both Intermediate and College Algebra. |
| Redesign developmental mathematics by implementing a modular approach to all developmental math courses. | 4, 5 | 2, 3, 4, 9 | Research best practices via the National Center for Academic Transformation and Achieving the Dream. | Fall 2012 | Faculty/staff time | Retention and Completion rates will improve by 5% in DEVE Math |
| Redesign developmental mathematics by decreasing the number of DEVE math courses needed before taking | 4, 5 | 2, 3, 4, 9 | Research other two year institution curriculum, high school algebra curriculum, College Algebra | Fall 2012 | Faculty/staff time | Increase number of students exiting out of Developmental Math sequence within 2 years by 10% |

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| College Algebra. | | | curriculum and COMPASS placement curriculum. | | | |
| Implement summer bridge programs by using a cohort of PTC students whose COMPASS placement scores are 0-22. Extended to students in high school. | 4, 5 | 2, 4, 6, 9 | Research best practices partnering with area high schools and other Student Success programs on campus (The Network, Career Pathways, TRIO, etc.). Work with local high schools to recruit students | Fall 2012 | Funding; increase number of faculty; faculty/staff time | 70% of students that participate in Summer and Winter bridge programs will test one level above initial placement. |
| Place computers in every developmental mathematics classroom. | 4 | 2, 4, 5, 9 | Request additional funding and research other grant opportunities | Fall 2012 | Funding for computers | 75% of all classrooms used for developmental mathematics will be equipped with computers |
| <i>(c) Developmental Reading</i> | | | | | | |
| To maximize comprehension of content area text through classroom instruction. | 4, 5 | 2, 4 | Work with faculty from different academic areas to provide students with authentic | Ongoing | Computers, professional development for full-time faculty, and | Successful completion of reading courses. (C or Higher) Improvement on |

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| | | | reading materials & experiences. Continue to work with adjuncts to train and enhance instruction. Explore contextualized reading programs. Attend reading enriched & Student Success Conferences. | | faculty release time to mentor and train adjunct faculty. | Post-Assessments. (In-Class Post-Diagnostic & Compass). Completion rates will increase by 3% each semester |
| To bridge the gap between College Reading and Comp I. | 4, 5 | 2, 4 | Work with Comp I faculty to align course objectives & curriculum. | Ongoing | Computers & Faculty Time | Improved Student Success in Comp I. 75% of classrooms used for Reading will be equipped with computers. 70% of students exiting DEVE Reading will be successful in Comp I. |
| To help reading students' gain confidence with technology. | 4 | 5, 8 | Use PLATO or other web-based instructional materials in every developmental | Ongoing | Faculty time; professional development funds. | Higher student success outcomes in all courses. |

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| | | | writing classroom. Continue to research and pilot new technology. | | | |
| <i>(c) Developmental Writing</i> | | | | | | |
| To strengthen the connection to college level writing courses | 4 | 3 | Continue working with English faculty to create a cohesive writing sequence. | Ongoing | Faculty/time | Strong communication between DEVE Writing Department and English Department will result in 75% of students exiting developmental writing will enroll and complete English Comp I |
| To strengthen writing students technical skills and help them gain confidence with technology | 5 | 4,5 | Use of Enhanced Insite and Blackboard in all developmental writing sections | Ongoing | Computer access/Faculty time | 30% of students' overall grade will come from the use of technology based assignments. |
| To improve the quality of | 4 | 5,8 | Increase professional | Ongoing | Faculty time; funds for | 80% of all full-time faculty will |

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| instruction students receive in developmental level writing courses | | | development for faculty; offer workshop/training for adjunct faculty | | professional development and workshops | attend a minimum of one off-campus professional development opportunity; 70% of adjuncts will attend at least one training and/or workshop |
| To strengthen the retention and success rates for online learners in developmental writing | 7 | 4,9 | Increase on-campus opportunities for online students to receive course specific support; Incorporate additional resources within the online platform to meet all learning styles | Ongoing | Faculty time; funds for technology training | Increased retention of online developmental writing students by 5% each semester |
| To develop opportunities for developmental writing students to move through the developmental level writing courses at a faster pace | 7 | 2, 3, 4, 9 | Offer fast-track courses; offer a summer bridge program; offer concurrent enrollment of developmental and credit writing | Ongoing | Faculty time; faculty training; computer access | 70% of students enrolled in specialized accelerated opportunities will complete the developmental writing sequence in |

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| | | | courses | | | a shorter time |
| To change the placement score for Composition Fundamentals from 27 to 40 in order to better serve students' writing needs | 4 | 4 | Provide supporting data for proposed change to Academic Affairs | Fall 2011 | Approval of Academic Affairs | Increased student success rates in Composition Fundamentals by 15% after 2 years of implementation; increased success on the post-course COMPASS exam by 15% |
| 2. Allied Health and Human Services Division | | | | | | |
| (a) Dental Assisting | | | | | | |
| Continue to revise dental curriculum according to Commission on Dental Accreditation (CODA) standards | 1 | 1,4,9 | Review Current trends, curriculum and policies | Ongoing | Faculty Time | All CODA curriculum standards met. |
| Revise curriculum to include new duties allowed by the Arkansas State Board of Dental Examiners | 1 | 1,4,9 | Monitor board meetings and revise curriculum as necessary | Ongoing | Faculty Time | Curriculum to include new duties that are approved. |
| Implement new digital radiography curriculum | 1 | 1,4,9 | Purchase digital equipment to enhance the students learning. | Fall 2012 | Funding | Digital equipment purchased and competencies met by students. |

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| Revise curriculum to include computerized Practice Management and Charting | 1 | 1,4,9 | Purchase Eaglesoft software package with charting component. | Spring 2012 | Funding | Reducing “paper & pencil” procedures and implement computerized competencies. |
| <i>(b) Education</i> | | | | | | |
| Education K-12: Refine online and/or web-enhanced AAT classes | 2,3,5,7 | 2,3,5,6,9 | Refine online and web-enhanced curriculum for K-12 Technology and Intro to Education | Ongoing | Faculty time | Continued revision of course materials to remain current with technology |
| Education K-12: Continue working with Director of Personnel of surrounding school districts to enhance the observation opportunities for PTC students | 2,3,5 | 2,3,5,6,9 | Maintain regular site visits to establish and continue development of quality observation sites | Ongoing | Staff and Faculty time | Continued reliability of quality student observations and developing relationships with supporting public school districts. |
| ECD: Implement a 5th key assessment and data collection system to meet the accreditation standards by NAEYC | 2 | 1,3 | Staff will implement the development 5 th assessment and collect data to meet NAEYC standards. | Fall 2011 | ECD faculty involvement in implementation and data collection | Assessment will be implemented in the fall of 2011. Data will follow implementation |

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| Education: Increase Early Childhood Lab School enrollment to 70% of capacity | 6 | 4,7 | Provide fliers to advising center and VA Human Resource office | Ongoing | Staff time | Minimum of 44 children enrolled. |
| Education: Develop a data collection system for all key assessments used in ECD and AAT programs. | 1,5 | 1,3,5,8,9 | Meet with IR to create data collection system for all key assessments used in ECD and AAT programs. | Ongoing | Staff and faculty time | Data collected in fashion appropriate to reporting entities. |
| <i>(c) Practical Nursing</i> | | | | | | |
| Maintain NCLEX pass rate of 90% or above in Practical Nursing (PN) program. | 1,3,5 | 1,4,5,9 | Continuous assessment and instruction planning and implementation. | Ongoing | Faculty time | Pass rate achieved for academic year. |
| Continue points system for PN admissions to increase preparedness and retention of students. | 1,5,6 | 1,3,4,8,9 | Evaluate process and correct as needed. | Ongoing | Faculty and staff time | Number of students accepted with better entrance scores. Better retention and pass rate of students. |

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| Implement simulation into clinical courses. | 1,3,5 | 1,4,5,8,9 | Revise curriculum and implement sims into clinical courses. | August, 2011 | Faculty time | Maintain and improve clinical skills and competencies. Provide students with required clinical credit hours. |
| <i>(d) Respiratory Therapy</i> | | | | | | |
| Maintain CoARC accreditation for the Respiratory Therapy Program | 1,3,5 | 1,3,4,5,9 | Maintain Student, Graduate, Faculty, Medical Director, and Employer Surveys at 3 or above on the Likert Scale | Ongoing | Staff Time | All surveys should be 3 or above on the Likert scale |
| Maintain at least one hospital affiliate in Hot Springs for the RT Program | 1,3,5 | 1,3,4,5,9 | Continue annual affiliation agreement with Hot Springs hospital | Ongoing | Staff Time | Affiliation Maintained |
| <i>e) Arkansas Culinary School</i> | | | | | | |
| Continue to hire full-time Culinary Arts, Hospitality and Baking and Pastry faculty as funds become available. | All | 1, 2, 3, 4, 5, 7, | Ongoing as funds become available | Ongoing | Staff and faculty time Funding | Increase in the student semester credit hours (SSCH) taught by full-time faculty. |
| Continue to work on | 1, 2, 3, 7 | 1, 2, 3, 4, 5, 6 | Meet | Ongoing | Staff and | Paperwork turned |

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| reporting and assessment required in post-secondary accreditation with the American Culinary Federation and the Accreditation Commission for Programs in Hospitality Management. | | | requirements. | | faculty time; funding | in on deadline. |
| Conduct self-study and receive accreditation from the American Culinary Federation for the AAS in Baking & Pastry Arts | 1, 2, 3, 7 | 1, 2, 3, 4, 5, 6 | Meet requirements. | December 2012 | Staff and faculty time; funding | Accreditation achieved |
| Assist faculty/staff in attaining continuing education/upper levels of certification from the American Culinary Federation and other certification | 5 | 1, 5, 8, 9 | Attend conferences providing training. Take online or distance learning classes. Attend certification | Ongoing | Staff and faculty time; funding | Certifications attained by staff and faculty. Completed faculty enrichment/professional development plans. Maintenance of |

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| educational foundations. | | | seminars. | | | professional accreditations and certifications. |
| Continue involvement with local chefs and the Central Arkansas Chapter of the American Culinary Federation. | 1, 2, 3, 5 | 1, 2, 3, 7, 8, 9 | Attend meetings and network with local chefs. Work with chefs to provide facilities for field trips and job opportunities for students. | Ongoing | Staff and faculty time; funding | Local chefs fully involved in all phases of Arkansas Culinary School, as evidenced by number of hires, guest speakers, field trips, and job opportunities for students. |
| Continue to take an active role in partnering with the Arkansas Restaurant Association (ARA) and its High School ProStart program. | All | 1, 2, 3, 4, 5, 6 | Attend meetings. Assist ARA with ProStart events (Hospitality Education Summit, Oct. 24; ProStart State Student Competition, March). | Ongoing September 2011 and Feb/March 2012 | Staff and faculty time; funding | Number of ProStart graduates recruited to Arkansas Culinary School. |
| Continue to take an active role in partnering with the Arkansas Lodging Association (ALA) and its High School | All | 1, 2, 3, 4, 5, 6 | Attend meetings. Assist ALA with Lodging Management Program (LMP) | Ongoing September 2010 and Feb/March 2011 | Staff and faculty time; funding | Number of Lodging Management Program graduates recruited to Culinary School. |

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| Lodging Management (LMP) program. | | | events | | | |
| Attend Arkansas Hospitality Association monthly meetings, trade show and other special events. | 3, 5 | 1, 6, 7, 8 | Attend meetings. Participate in special events and work booth at tradeshow. | Ongoing September 2011 (tradeshow) | Staff and faculty time; funding | Number of events attended. Number of attendees, including faculty, staff and students. |
| Develop and offer short non-credit community education classes as space permits. | 3, 5 | 1, 7, 8 | Develop program materials. Hire instructors. Promote, deliver, and assess effectiveness and satisfaction with offerings. | Spring and Summer 2012 | Staff and faculty time; funding | Number of classes and registrants Effectiveness evaluations Cost-effectiveness (break-even or profit from enrollments) |
| Break ground and build the new Culinary Arts Building at Little Rock South | All | All | Work with PTC and architects | Spring 2013 | Architects, Administration, Foundation, ACS staff time; funding | Building completed to specifications. |
| Increase student enrollment and retention. | All | 2, 3, 4, 5, 8, 9 | Recruit high school students; recruit ProStart | Ongoing | Staff time; funding | Enrollment increased from previous year; |

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| | | | and LMP students. | | | increased student semester credit hours. |
| Explore opportunities to offer classes online. | 1, 2, 3, 4, 7 | All | Work with Distance Education Director to offer classes via distance learning methods. | Ongoing | Staff and faculty time; funding | Online or other distance learning course offerings implemented. |
| Participate in ACF sanctioned competitions, both faculty and students | 1, 6 | 1, 6, 7 | Seek faculty and student participation | Ongoing | Staff and faculty time; funding | Number of student and faculty participants Rewards received from competition. |
| Increase transfer opportunities for ACS AAS and AS graduates into baccalaureate programs. | 2, 3 | 4, 9 | Develop transfer programs to compliment related four year programs. | Ongoing | Staff and faculty time; funding | Transfer population increased. |
| Provide support to adjunct instructors. | 1, 2, 4, 5, 6, 7 | 8, 9 | Offer adjunct orientation each semester. Offer adjunct appreciation events/certificate. | Fall 2011 Spring 2012 | Staff and faculty time; funding | Number of events, attendees and performance evaluations of events |

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| <i>e) Baptist Health Schools Little Rock</i> | | | | | | |
| Maintain a general education course schedule and curriculum at BHSLR that is compatible, beneficial, and relevant to the Schools of Nursing, Practical Nursing, and Occupational Therapy Assistant. Ensure all offered sections and instructors are meeting objectives and program needs. | 1, 3, 7 | 2, 3, 4, 5, 6, 9 | Meet with BH and PTC faculty annually to discuss curriculum and scheduling. Assess individual instructor and course objectives through evaluations and observations. | Ongoing | Meetings; student evaluations | BH and PTC faculty feedback; evaluation reviews |
| Strengthen the PTC relationship with the OTA program partnership at BHSLR. | 1, 3, 6 | 1, 3, 6, 9 | Meet with OTA faculty on a regular basis to acquire information and data needed to maintain the operation of the program. Establish an advising session | Ongoing | Staff and faculty time | OTA instructor feedback. Complete an orientation session and subsequent advising sessions with students once per semester. |

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| | | | once per semester with students. | | | |
| To make application and registration more efficient and less confusing for the new students who enroll dually in PTC and BHSLR. | 6 | 6, 8, 9 | Personally send an email to accepted BH students informing them of admission process. Have admission paperwork processed so the student is ready to register at orientation. Be available for one-on-one assistance, with an additional adviser, to register students at their orientation with BH. | Ongoing | Staff time; Webextender, computer lab, additional academic adviser. | Percentage of new students who are ready to register when they come for their Baptist Health orientation day. |
| Establish procedures and communication with St. Vincent's Infirmary in order to take care of administrative needs for the Radiography program | 1, 3, 6 | 1, 3, 6, 9 | Establish course schedule, textbook order, instructor assignments. Enter instructional details (roster certifications, grade entries, etc) on behalf of SVI faculty. Establish | May 2012 | Faculty and staff time | Feedback from SVI faculty. Meet all deadlines required by the PTC Student Services and Bookstore. Complete an orientation and subsequent |

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| Goal | Mission Statement Linkage | Strategic Plan Linkage | Strategies | Target Date (Indicate if Ongoing) | Resource Requirement | Measure of Success |
|---|---------------------------|------------------------|--|-----------------------------------|----------------------------------|--|
| | | | an advising session once per semester with students. | | | advising sessions with students at SVI. |
| Improve availability of information and assistance to all students on multiple campuses for AAS-Allied Health degree. | 1, 2, 3, 6 | 1, 2, 3, 4, 5, 9 | Utilize a web-based appointment maker for students to meet with the Allied Health adviser. Commit to continued opportunities for adviser training. | December 2011 | Administrative Computing support | Up-to-date information available on the website and brochures. Web-based appointment maker functional. Regularly schedule availability to non-BH students established. |
| Establish Anesthesiology Technician program in partnership with Children's Hospital, as a part of the AAS-Allied Health degree. | 1, 3, 6 | 1, 3, 6, 9 | Write proposals and obtain approval from Academic Affairs, Board of Trustees, and Arkansas Department of Higher Education. Provide faculty, classroom, and equipment to support the program. | January 2012 | Meetings; proper forms; time | Approval obtained; program established; faculty hired; resources acquired for class/lab instruction. |

3. Business Division

*Goals highlighted in **bold** are college-wide priorities

| Goal | Mission Statement Linkage | Strategic Plan Linkage | Strategies | Target Date (Indicate if Ongoing) | Resource Requirement | Measure of Success |
|--|----------------------------------|-------------------------------|--|---|---------------------------------|--|
| Hire one additional full-time faculty member. | 1,2,5,6,7 | 1,3,4 | Continue to seek qualified candidates and develop adjunct pool. | Ongoing | Funding | Number of new full-time faculty. |
| Maintain and update technology in all programs. | 1,3,5,7 | 1,3,4,5,7,9 | Research and develop ideas for most up-to-date technology. Coordinate with Advisory Committees to make certain that technology meets industry standards. | Ongoing | Staff and faculty time, funding | Having technology in place that meets industry standards and is current with business world. |
| Continue to develop new courses in Entrepreneurship option | 1,2,3,5,7 | 1,3,4,6,9 | Work with faculty and entrepreneurship contacts to generate strategies for new courses and materials to be used. | Spring 2012 | Faculty Time | Enrollment in new courses. |
| Continue to develop new programs responsive to identified needs, specifically in area of Medical Coding. | 1,2,3,5,7 | 1,3,4,6,9 | Work with advisory committees, community, and other professionals to arrive at specifics as to | Ongoing, initial proposal by Spring, 2012 | Faculty and staff time | Initial Findings and Proposal for new Coding Program. |

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|---|---------------------------|------------------------|---|-----------------------------------|-------------------------|--|
| | | | what is most marketable and in demand at this time. | | | |
| Offer additional online courses in Accounting, Office Technology and Entrepreneurship options | 1,3,5,7 | 1,3,4,5,7,9 | Develop new online courses using faculty input making sure that the content is similar to on-campus course. | Spring, 2012 | Faculty time | Student enrollment in online courses. |
| Continue to improve and implement assessment plans. | 1,5,7 | 1,4,5,9 | Review previous assessment plans, tools and reports, making changes in areas where improvement is needed. | Ongoing | Staff and faculty time. | Assessment reports submitted by October deadline and reviewed by Assessment Committee. |
| Continue with articulation process with area universities in both the AAS and AS in business degrees. | 2 | 2,3,6 | Continue communication with area university officials. | Ongoing | Staff and faculty time. | Number of additional and ongoing Business Division articulation agreements and number of meetings with university officials. |
| Hire full-time lab technician. | 1,7 | 1,3,4,5 | Seek position approval from budget committee | Spring 2012 | Staff time, funding | Hiring of Lab Technician. |

*Goals highlighted in **bold** are college-wide priorities

| Goal | Mission Statement Linkage | Strategic Plan Linkage | Strategies | Target Date (Indicate if Ongoing) | Resource Requirement | Measure of Success |
|--|---------------------------|------------------------|---|-----------------------------------|----------------------------------|---|
| Hire part-time advisor for Business Division | 1,2,6 | 1,3,8,9 | Seek position approval from budget committee | Spring 2012 | Staff time, funding | Hiring of part-time advisor. |
| Provide academic advising to Business Division students. | 1,2,6 | 1,3,8,9 | Utilize Business Division faculty to serve as advisors for their particular area. Have one “division” advisor who picks up the bulk of the “walk-in” advising duties. | Ongoing | Staff and faculty time | Higher number of Business Division students talking with an advisor. Improved graduation and retention rates. |
| Pursue American Bar Association (ABA) accreditation for Paralegal Technology program. | 1,3 | 1,9 | Continue to align program with ABA requirements. Obtain relevant ABA information for training for faculty members. | Ongoing | Staff and faculty time; funding | Resolution with industry and Advisory Committee on technological issues and requirements for certification. |
| Pursue Association of Collegiate Business School and Programs (ACBSP) accreditation for Business Division. | 1,3 | 2,4,9 | Continue to obtain information for accreditation and feasibility for Business Division. | Ongoing | Staff and faculty time, funding. | Resolution on decision to pursue accreditation at this time. |
| Offer review course on preparation for Certified | 1,3,5 | 1,3,4,5,8,9 | Develop new course in accounting option | Fall 2012 | Staff and faculty time, funding | Approval for course from Academic Affairs, |

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|--|----------------------------------|-------------------------------|--|--|-----------------------------|---|
| Bookkeeper Designation. | | | under guidelines provided by The American Institute of Professional Bookkeepers to help prepare students for certification exam. Get approval from Academic Affairs to offer new course. | | | student enrollment in course. |
| Review of all Business programs. | 1,3,5,7 | 1,3,4,5,8,9 | Each program review will include course descriptions, pre-requisites, content and other issues that may have arisen since the last review. | Ongoing | Staff and faculty time | Completion of review, Academic Affairs approval, changes to catalog |
| 4. Fine Arts and Humanities Division | | | | | | |
| Design Fine and Performing Arts Center and prepare for construction. | 1,2,3,5 | All | Secure funding through community, grant and donor support. | Building completion Fall 2014 | Funding | Building opening on main campus |
| Expand Writing Lab, Speech Communication Lab | 2,5,6 | 2,4,5,8,9 | Secure funding for equipment and staff via budget | Ongoing | Funding, space | Having all labs operational and reviewing data |

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|---|---------------------------|------------------------|--|-----------------------------------|---|---|
| and Language Lab to include staffing and additional hours of operation. | | | process and grants. | | | showing student improvement; evaluations |
| Continue to hire the best qualified full-time and part-time faculty available. | 2,5 | All | Advertise in multiple venues; recruit from area schools and graduate programs; revise hiring process. | Ongoing | Faculty/staff time; funding; positions | High achievement on faculty evaluations |
| Improve the ratio of full-time to part-time faculty by adding full-time faculty. | 2,5 | 2,4,5,8,9 | Demonstrate need through budget process. | Ongoing | Faculty/staff time; funding; positions | 60% full-time to 40% part-time ratio |
| Significantly increase the division's involvement with part-time faculty and continue to improve adjunct faculty relations. | 2,5 | 2,3,4,5,6,7,8,9 | Expand faculty mentoring; offer professional development opportunities; place names in Campus Connect; conduct evaluation process. | Ongoing | Faculty/staff time; funding; release time | Positive feedback from part-time faculty; improved assessment results |
| Continue to improve student learning through assessment; continue to develop and improve course | 2,5 | 2,3,4,5,6,8,9 | Provide professional development and training for faculty and staff about | Ongoing | Faculty/staff time; funding | Well-trained faculty; overall student improvement demonstrated |

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|---|---------------------------|------------------------|---|-----------------------------------|-----------------------------|--|
| and program assessment. | | | assessment; research via travel and conference attendance. | | | through assessment results |
| Continue to develop partnerships with other institutions for resource sharing and joint programs. | 2,5 | 2,3,4,5,6 | Travel to and arrange meetings with various organizations; continuous contact and dialogue. | Ongoing | Faculty/staff time; funding | On-going dialogue with regular contact/meetings with outside institutions; development of joint programs and articulations |
| Continue to develop new program options for students. | 1,2,3,5 | 1,2,5,8,9 | Concentrate on technical fine arts programs and articulated AA with emphasis; develop additional workforce Spanish programs; develop program in film and new media. | Ongoing | Faculty/staff time; funding | Identified job need; recruitment and job placement; stronger articulation; easier student transfer |
| Update, expand, and create facilities and for fine arts programs/courses. | 1,2,3,5 | 1,2,5,8,9 | Identify and renovate space on campus; add additional structure on campus; identify possible off-site locations. | Ongoing | Space; funding | Spaces created for various arts needs, including theatre space, studio space, and music space |

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|---|---------------------------|------------------------|---|-----------------------------------|--|--|
| Expand current Arkansas Teen College summer youth program in writing to include the arts and other areas. | 2,4,7 | 3,7,9 | Expand current program; coordinate with Continuing Education, College Advancement, Grants Officer; additional promotion; acquire additional campus space. | Ongoing | Full-time or part-time faculty | Enrollment |
| Expand Ongoing publications/add new student publications (i.e. newspaper). | 2,6 | 2,3,5,6,7,9 | Coordinate with other campus departments; acquire additional funding; implement student publication policies. | Ongoing | Full-time or part-time faculty time; funding | Improved campus communication; improved student involvement; sustained publications. |
| Implement Fine Arts and Humanities Advisory Committee. | 1,2,3,5,6,7 | 1,2,3,4,5,6,7, 8,9 | Enlist community members to address specific fine arts and humanities goals. | Ongoing | Faculty/staff time; funding | Active participation and regular meetings with community members |
| Create and host additional reading/lecture/discussion series. | 2,3,4 | 1,2,3,5,6 | Research, apply for grants, and network. | Ongoing | Faculty/staff time; funding; space | Attendance and evaluation |

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|---|---------------------------|------------------------|--|-----------------------------------|-----------------------------|---------------------------------------|
| Expand co-curricular activities. | 2,5 | 2,4,5,7 | Research, collaboration, creation and implementation | Ongoing | Faculty/staff time; funding | Participation, attendance, evaluation |
| Create partnerships with other divisions for resource sharing and joint programs. | 2,5 | 2,4,5,7 | Research, collaboration, creation and implementation | Ongoing | Faculty/staff time; funding | Evaluation, assessment |
| Increase multidisciplinary activities. | 2,5 | 2,4,5,7 | Research, collaboration, creation and implementation | Ongoing | Faculty/staff time; funding | Evaluation, assessment |
| Increase technology in classrooms. | 2,5 | 2,4,5,7 | Research, collaboration, creation and implementation | Ongoing | Faculty/staff time; funding | Evaluation, assessment |
| Continue process of course redesign. | 2,5 | 2,4,5,7 | Research, collaboration, creation and implementation | Ongoing | Faculty/staff time; funding | Evaluation, assessment |
| Expand and increase cultural activities. | 2,5 | 2,4,5,7 | Research, collaboration, creation and implementation | Ongoing | Faculty/staff time; funding | Evaluation, assessment |
| 5. Information Technology Division | | | | | | |
| Implement Microsoft MTA curriculum and testing | 1,3 | 1,4,5 | 1. Revise network and security courses | Spring 2012 | Certiport Testing Center | MTA Test Results |

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|---|---------------------------|------------------------|---|-----------------------------------|---|---|
| | | | 2. Establish Certiport Testing Center | | | |
| Implement lecture capture and virtual labs in distance and onsite courses | 1,7 | 1,3,4 | 1. Provide training for instructors 2. Implement virtual lab hardware and software | Ongoing | 1. Virtual lab administrator 2. Existing hardware 3. VMware software 4. Pano Devices | Number of courses employing lecture capture or virtual labs |
| Update curriculum to reflect changes in technology | 1,3 | 1,4,5 | Update courses to Windows 7/Office 2010 | Fall 2011 | MSDNAA | Number of courses upgraded |
| 6. Mathematics/Natural and Social Sciences Division | | | | | | |
| Recruit qualified instructors | 1,2 | 2, 3, 4, 5 | Develop and plan recruitment efforts | Ongoing | Finances | Selection of qualified faculty members |
| Update educational technologies | 2 | 2, 3, 4, 5 | Procure equipment, find financing | Ongoing | Finances, research time | Installation of equipment, assessment of results |
| New facilities for laboratory courses and classes | 1, 2 | 2, 3, 4, 5 | Establishment of timeline of building, development of funding | Ongoing | Funding, time needed to develop future needs of division | Construction |

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|---|----------------------------------|-------------------------------|--|--|---|---|
| | | | | | and safety codes, ADA compliance (old areas have been outgrown and out dated) | |
| Replacement of outdated computers | 2, | 2, 3, 4, 5 | Procurement | Ongoing | Funding | Purchase of equipment |
| Continue development of partnerships with transfer institutions, focusing on STEM areas | 1, 2 | 1, 2, 3, 5, 6, 7, 9 | Further participation in ARK LSAMP, meeting with advisory council, IT time, web site development | 2012 | IT support, webmaster support, transfer college input | Establishment of division web space dedicated to transfer issues; updated information regarding precise classes needed; transfer institution feedback and agreements. |
| Inclusion of non STEM areas in partnership agreements | 1, 2, 6 | 2, 3, 4, 5, | Redevelop advisory panel in these areas, website space | 2012 | IT support, webmaster support | Establishment of departmental areas in website |
| Establish university physics I, II classes, statics class | 1,2,3 | 1, 2, 3, 5, 6, 7, 9 | Syllabus development, compliance with existing agreement | 2011 fall | Facilities, funding | Establishment of courses |
| Development of | 1, 6, 7 | 2, 3, 4, 5, | The math | 2011 fall | Funding, | Establishment of |

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| mathematics laboratory | | | department will meet to determine goals and objectives, and develop a time frame for full implementation | | release time, IT support | laboratory. |
| Establish working relationships and partnerships with area industry to support expansion of pre-engineering program | 1, 2, 3, 7 | 1, 2, 3, 5, 6, 7, 9 | Invitation to serve on advisory panel; support work of BIC | 2012 spring | Time, funding | Establishment of partnerships, placement of graduates |
| Establish laboratory for University Physics I and II | 1,2,3 | 1, 2, 3, 5, 6, 7, 9 | Procure equipment, install cabinets and tables | Fall 2012 | Funding, time | Establishment of lab |
| 7. Technical and Industrial Programs Division/Little Rock-South | | | | | | |
| Strengthen the quality of adjunct instruction | 1,3,5 | 8,9 | Implement a Train the Trainer program for adjunct. | July 2011 | \$15,000 | Learning outcomes will validate consistency through student assessment |
| 8. Saline County Career Center | | | | | | |
| Cosmo lab curriculum will continue to require students to fully participate in all | 1, 3 | 1, 3, 4, 5, 7 | Weekly lab sheets with specific minimum requirements for skill attainment. | Ongoing | Cosmetology Coordinator's expertise and time. Planning, | Students' individual lab grades; input from business owners who employ |

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| cosmetological lab skills. | | | <p>Free haircuts will be offered to the public during any lab.</p> <p>Certificates for various free services will be distributed to different schools and organizations. This will give all students more opportunity to have clients in all areas of cosmetology.</p> | | making and distributing free service notifications. | graduates; practical exam scores on the licensing exam. |
| Lab curriculum to include more independence in tasks. | 1,3 | 1, 3, 4, 5, 9 | Teaching strategies to include specific information at the beginning of the task and less help throughout the task, then evaluating when completed. | Ongoing | Faculty cohesion in lab assignments. | Students' individual lab grades; input from business owners who employ graduates. |
| Provide students with specialty seminars in color, | 1, 3 | 1, 3, 4, 5, 6, 8, 9 | Vendor participation in seminars through | Ongoing | Vendors with resources | Number of seminars, student reaction to those |

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| artificial nail building and facials. | | | the educational component of the product line | | | seminars, student skills as reflected in nail lab grades |
| 9. Center for Teaching Excellence | | | | | | |
| Provide professional development opportunities to enhance the skills and knowledge base of PTC employees. | 4,5,7 | 5 | Offer a variety of workshops and presentations on teaching methods, educational technology, and other topics related to higher education. | Ongoing | Facilities, manpower, funding for external training resources. | Average ratings of 3 or higher on evaluations. |
| 10. Distance Learning and Instructional Technology | | | | | | |
| Complete Blackboard 9.1 Migration | 7 | 3,5 | Complete faculty training Migrate production environment | 10/1/11 1/7/12 | Faculty and staff time | Number and percentage of faculty trained |
| Equip department training lab | 7 | 3,5 | Install large monitor Upgrade computer hardware | 7/1/11 1/15/12 | Staff time Equipment funding | Equipment purchased and installed |
| Create online version of online orientation for students | 6,7 | 3,4,5 | Create screencasts and other appropriate online resources | 5/1/12 | Staff time | Materials exist |
| Create training materials for lecture | 7 | 3,5 | Develop training materials | 9/15/11 | Staff time | Materials Exist |

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|--|---------------------------|------------------------|---|-----------------------------------|-------------------------------|--|
| capture system | | | | | | |
| Deliver Professional Development module on Digital Storytelling | | 5 | | 10/1/11 | Staff time, funding presenter | Event occurs |
| <i>11. Learning Assistance Center</i> | | | | | | |
| Create new workshop opportunities for students. | 1,2,4,6 | 1,2,4,5,9 | Design and implement skills and academic workshop series to meet needs of faculty and students. | Ongoing | Staff time | Number of workshops, attendance and performance feedback |
| Continue online training program for tutors. | 1,2,4,6 | 2,3,4,5,7 | Continue online training and update as needed. | Ongoing | Staff time | Number of online training sessions |
| Continue to gather statistical data to ascertain the efficacy of tutoring for students who receive more than 15 hours of tutoring each semester. | 1.2.4.6 | 2.4.9 | Tutor Coordinator and Lab Manager will identify students or a sample of the students; then the students' academic progress will be tracked for assessment purposes. | Fall 2010 | Staff time | Accutrac reporting system will identify students; review of grades will show students receive a C or higher for tutored subjects |
| Continue and expand | 2 | 1,2,4,5,9 | Meet with appropriate deans | Ongoing | Staff and faculty time | SI reports and faculty input; |

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| supplemental instruction (SI) in courses where appropriate. | | | and faculty to identify instructors and SI peer leaders for fall/spring classes; train SI peer leaders. | | | review of grades will show SI students with a grade of C or better |
| Continue and expand embedded tutoring program. | 2 | 1,2,4,5,9 | Meet with appropriate deans and faculty to identify instructors and possible embedded tutors for fall/spring classes; train embedded tutors. | Ongoing | Staff and faculty time | Tutoring logs will identify students; grade reports will show a grade of C or higher |
| Continue certification process for tutors. | 6 | 2,4,5,8,9 | Provide professional development opportunities; Implement salary levels based on education, experience and certification attained. | Ongoing for certification; fall 2010 for salary schedule | Staff time, budget | New tutors obtain first level of certification; returning tutors continue to obtain certification at upward levels. |
| Obtain National College Learning Center Association certification for | 6 | 2,4,5,8,9 | Begin to work on program certification from NCLCA. | Fall 2012 | Staff time | Certification obtained by summer 2011. |

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| Learning Assistance Center (LAC) programs. | | | | | | |
| Assist TRiO, Title III, Career Pathways, Network for Success, and other student services programs as needed. | 4,6 | 4,5 | Collaborate and share resources. | Ongoing | Staff time | Retention of TRiO and other student services program students. |
| Continue to expand LAC offerings at Little Rock-West and Little Rock-South. | 1,2,4,6 | 1,2,4,5,8,9 | Work with faculty to add new supporting software or other needs as required. | Ongoing | Staff time | Full service LAC operations at all locations |
| Update website and links for LAC. | 1,2,4,6,7 | 2,4,5,8 | Review and update current web site and links; add information for current and prospective students. | Fall 2012 | Staff time | New and improved website |
| Work with Academic Success and other divisions to offer PLATO for student success. | 1,2,4,6,7 | 1,2,4,5 | Work with faculty to train them for PLATO and offer PLATO to students. | Ongoing | Staff time | Usage and retention statistics for specific courses |
| Continue to offer test preparation activities for | 1 | 1,4 | Meet with counselors and appropriate deans | ongoing | Staff time | Test preparation activities in use |

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| students. | | | to ascertain what needs are not currently being met. | | | |
| Continue promotion of the LAC through the quarterly newsletter. | 1,2,4,6,7 | 1,2,4,5 | Publish an e-mail newsletter for all PTC users highlighting services available in the LAC. | Ongoing | Staff time | Newsletter e-mailed quarterly. |
| Present at and attend national, regional and state conferences. | 1,2,4,6,7 | 1,2,4,5,9 | Promote LAC and PTC regionally and nationally; Improve LAC operations by learning from best regional and national practitioners. | Fall 2011 and Spring 2012 | Staff time, funding | Attendance and presentation statistics |
| Hire additional tutor coordinator for Little Rock-South and supplemental instruction (SI) coordinator for all SI operations. | 2,4,6 | 1,2,3,4,8 | Seek positions, funding and hire experienced candidates. | Fall 2012 | Staff time | Tutor Coordinator in place at Little Rock-South and SI coordinator in place |
| 13. Libraries | | | | | | |
| Continue expansion of information | 2,4,6,7 | 2,4,5 | Continue to send one librarian to a | Ongoing | Funding and staff time. | Conference attended and |

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| literacy (IL) training in support of campus-wide IL initiative to enhance student learning and assist with student retention. | | | <p>national conference to gather new student engagement ideas.</p> <p>Expand course-specific IL instruction to programs outside of the 4 core AA courses.</p> <p>Build and expand collaborations with faculty partners to promote and increase the use of Library services and resources.</p> | <p>Ongoing</p> <p>Ongoing</p> | <p>Staff and faculty time.</p> <p>Staff and faculty time.</p> | <p>student engagement ideas are implemented.</p> <p>IL programs developed and implemented in non-core AA courses.</p> <p>Instances of Library staff and faculty collaboration increase and Library services and/or resources modified accordingly.</p> |
| Establish and promote services and a diverse collection of materials to support the curriculum and the PTC community. | 2,4,6,7 | 2,4,5,7 | Develop marketing plan to increase student and PTC community awareness of Library resources and services. | <p>Ongoing</p> <p>Ongoing</p> | <p>Staff time.</p> <p>Funding, staff and faculty time.</p> | <p>Plan implemented and an increase in the use of Library resources and/or services reported.</p> <p>Events held with student and</p> |

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| | | | <p>Create and implement library-sponsored events that foster student and PTC community engagement.</p> <p>Increase resources and collections to meet or exceed peer comparison averages.</p> | Ongoing | Funding | <p>community attendance.</p> <p>PTC Libraries resources and collections meet or exceed those of libraries at peer institutions.</p> |
| <p>Support emerging technologies that enhance student engagement and increase the accessibility and use of PTC Libraries.</p> | 2,4,6,7 | 2,4,5 | <p>Create and maintain LibGuides and tutorials that increase student knowledge and use of resources and services.</p> <p>Develop student training sessions and faculty and staff professional development sessions to promote awareness and use</p> | <p>Ongoing</p> <p>Ongoing</p> | <p>Staff and faculty time.</p> <p>Staff and faculty time.</p> | <p>LibGuides and tutorials continue to develop and evolve based on student need and faculty input.</p> <p>A minimum of one training session for students and one faculty and staff professional development session will occur per semester.</p> |

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| | | | of new technologies. | | | |
| 12. Perkins/Assessment | | | | | | |
| Provide deans and department chairs with data that will contribute to program effectiveness. Data will include demographics, enrollment trends, graduation rates, etc. | | 9 | | Ongoing | | Documentation of findings provided to deans and department chairs. |
| Prepare Perkins annual plan, amendments and reimbursements as required by the Arkansas Department of Higher Education. | | 8 | Attend Perkins Conferences. Meet with CTE Deans to establish priorities for available funding. Work closely with business office to assure timely reimbursements. | Ongoing | | Annual plan Appropriate spending of available funds. |
| B. Student Services | | | | | | |
| Secure funding for the Network for Student Success through the US | 6 | 4 | Work with development office to write grant. | Spring 2011 | Staff time | Funding secured |

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| Dept. of Education's Predominately Black Institutions competitive grant | | | | | | |
| Host the African American Male's Initiative state conference | 6 | 4,6 | Plan, advertise and market the conference. | February 2012 | Staff time | Conference and evaluations completed. |
| Equip the Student Services room at the West and South campuses with classroom materials to expand student services activities including but not limited to orientations, workshops, speeches, and special events. | 6 | 4,5 | Obtaining the necessary materials to outfit both rooms, partnering with North campus programs to provide events, and communicating with faculty about all events and activities. | June 30, 2012 | Staff time; funds for classroom materials. | Number of events planned. |
| Develop a financial coaching program to be implemented at the LR West and South campuses to improve financial literacy. | 6 | 4 | Partnering with campus programs currently conducting financial literacy activities. | June 30, 2012 | Staff time and funding for materials used in financial literacy trainings. | Number of students served. |
| Secure funding for | 6 | 4 | Work with | October 2012 | Staff time | Funding secured. |

*Goals highlighted in **bold** are college-wide priorities

| Goal | Mission Statement Linkage | Strategic Plan Linkage | Strategies | Target Date (Indicate if Ongoing) | Resource Requirement | Measure of Success |
|--|---------------------------|------------------------|--|-----------------------------------|--|---|
| the Veterans Upward Bound program for next funding cycle. | | | development office to write grant. | | | |
| <i>1. Admissions and Records</i> | | | | | | |
| Design and implement FERPA training for faculty and staff. | 6 | 4 | Research FERPA training; develop and implement with student services staff; evaluate, revise and implement with faculty and additional staff. | Spring 2012 | ESP; Registrar staff time | Training implemented. |
| Implement POISE Course Maintenance program module. | 6 | 9 | Collaborate with ESP to complete module; design and implement training with deans and chairs to allow use of the module for spring 2012 schedule of classes. | Spring 2012 | ESP; Registrar staff time | Course maintenance module implemented and schedule built. |
| Conduct focus groups with Presidential Scholarship recipients to | 6 | 4,9 | Work with Institutional Research to develop focus group questions; | Fall 2011 and Spring 2012 | Institutional Research office staff time; Admissions | Focus groups held, data analyzed and used to develop strategies to recruit high ability |

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| ascertain their reasons for choosing PTC and use information to develop a profile to assist with recruiting high ability students to the College. | | | Conduct focus group questions; Conduct focus groups with Presidential Scholarship recipients and analyze data. | | staff time | students from high schools in the PTC service area. |
| Complete overhaul of the online application for admission with the intent of improving accuracy of data submissions and customer service. | 6 | 4,9 | Work with ESP and Administrative Computing Services to complete application revisions. | Fall 2011 | Administrative Computing and ESP staff time. | Revised online application operational. |
| Provide COMPASS assessment, New Student Orientation (NSO) and registration at Little Rock-West. | 6 | 4,9 | Increase services at Little Rock West to include COMPASS testing one day a week, and fall and spring orientation and registration. | COMPASS Spring 2012; NSO and registration summer 2012 | Lab space at LR-West, part time staff for all services. | COMPASS, New Student Orientation and registration implemented. |
| 2. Campus Police/Public Safety | | | | | | |
| Establish an Incident Report Management | 6 | 4,8,9 | Accept bids for programs to determine the best | August 31, 2011 | Money and human resources. | Paperless system installed and utilized. |

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| system for police reporting in the form of a paperless system that will streamline the reporting process and Cleary reporting. | | | vendor. | | | |
| Upgrade security at West campus by installing more cameras to increase visibility and ensure student, staff and faculty safety. | 6 | 4,8,9 | Move police office with additional cameras downstairs where there is a high volume of traffic. | August 31, 2011 | Money and human resources. | Completed office with additional working cameras. |
| Integrate Closed Circuit TV system into 1 multi-site software program that serves all locations. | 6 | 4,8,9 | Purchase same brand of DVR's & software for multi-viewing & recording. | August 31, 2011 | Money and human resources. | A completed CCTV system that runs on one software program. |
| 3. Career Pathways | | | | | | |
| Assist CPI students in attaining a minimum of 214 credentials for FY12. | 5 | 4 | Staff will provide academic counseling for all enrolled students each semester. | July 1, 2011 | Staff time | 214 credentials will be earned by CPI students between 7/1/11 – 6/30/12. |
| Provide CPI | 7 | 3 | CPI staff will | July 1, 2011 | Staff time | Enrollment |

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|--|---------------------------|------------------------|---|-----------------------------------|---|--|
| services to students on the South Campus. | | | recruit and serve students with weekly visits to the South campus. | | | numbers for students in technical and culinary programs will increase by 5%. |
| 125 Employability and/or Career Readiness Certificates will be attained by CPI students. | 5 | 1 | Partner with Academic Success to enroll 50 students each semester in a Career Seminar course designed for CPI students. | August 1, 2011 | Staff time | Students enrolled will earn at least 125 certificates by 6/30/2012. |
| 4. Counseling and Advising | | | | | | |
| Develop a plan to identify and contact undecided students to assist students with determination of a major and degree plan for completion. | 1,2,6 | 2,4 | Develop a plan to identify and contact undecided students through orientation, the student success module, advising and college/career seminar. Provide career counseling to assist students with determining a major and degree plan. Develop plan | June 2012 | Administrative Computing or ESP; staff time | Plan developed, students contacted and evaluation plan developed. |

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| Develop an orientation program specific to the needs of students registering with Disability Services (DS). | 6 | 4 | for evaluation. Develop an orientation program to mirror new student orientation, incorporating information of DS services; students will understand their responsibility, faculty roles and responsibilities and DS staff roles and responsibilities. | July 2012 | Staff time; Administrative Computing | Evaluation will indicate DS students have a better understanding of DS services, student responsibility and DS responsibility. |
| Implement a pilot program to identify students who are 1 st time academic probation and provide interventions to improve student success and reduce the number moving into academic suspension. | 6 | 8 | Identify students who are on a first time academic probation and provide intervention (counseling/advising, study strategies, etc.) to a pilot group, evaluate success. | Fall 2011 | Staff time | Students participating in the pilot will increase GPA and be retained at a higher rate than students on probation not participating. |

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| 5. Financial Aid | | | | | | |
| Implement policies and procedures for processing aid for clock hour programs. | 6 | 4 | Implement POISE processes. Train staff. Disseminate information to students. | July 1, 2011 | Staff time and Administrative Computing assistance | Policies and procedures written and successful processing of clock hour aid. |
| Implement the POISE automated acceptance or declination award letter functionality through Campus Connect. | 6 | 4 | Complete install of software. Train staff, communicate to students. Develop policies and procedures. | December 2011 | Staff time and Administrative Computing assistance | Students utilizing the processes online. |
| Implement new Satisfactory Academic Progress regulations. | 6 | 4 | Interpret and implement regulatory requirements. Train staff & communicate to students. Update policies and procedures. | August 2011 | Staff time and Administrative Computing assistance | Upgrade to POISE and fully functioning after Fall 2011. |
| 6. Student Life/Judicial Affairs | | | | | | |
| Provide campus-wide training on the Behavioral Intervention Team (BIT) for the PTC | 6 | 4,9 | Work with academic departments and the Center for Teaching | Ongoing | Human Resources | Presenting several opportunities for BIT training for PTC faculty and staff. |

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| campus community. | | | Excellence to develop a plan for incorporating BIT training. | | | |
| Update PTC discipline policies and procedures. | 6 | 4,9 | Review the current policies and rewrite them to reflect needed updates. | February 28, 2012 | Human Resources | Having an Academic Catalog that reflects updated policies and procedures. |
| Offer student discipline policy and procedure training for faculty and staff. | 6 | 4,9 | Work with academic departments and CTE to offer several training opportunities throughout the year. | Ongoing | Human Resources | Completing several programs for PTC faculty and staff. |
| 7. Student Life and Leadership | | | | | | |
| Conduct a spring student leadership training for RSO officers and SGA members. | 6 | 4,9 | Survey student leaders to determine what areas of training they think would be beneficial, and contact presenters that we feel meet the objectives set forth by the student leaders. | February 15, 2012 | Some money and human resources | Training complete by February 15, 2012. |

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|---|---------------------------|------------------------|---|-----------------------------------|-----------------------------------|---|
| Work with Office of Development to implement the Financial Literacy Grant which is funded by Center for Working Families and the Rockefeller Foundation using the Annie E. Casey Model. | 6 | 4,9 | Follow the module plan that was developed by Student Life and Leadership and approved by the Annie E. Casey Foundation. | On-going | Grant money and human resources | Meet program objectives as set forth in the grant. |
| Review all Registered Student Organizations (RSO) to ensure that they are meeting all requirements as set forth in the Registered Student Organization Handbook. | 6 | 4,9 | Assess all paperwork for the RSOs and follow up with advisor for groups that are lacking membership rosters, constitutions, by-laws, etc. | On-going | Human Resources | Having RSO's that meet all published criteria and having the Student Organization section of the Academic Catalog up to date. |
| 8. TRiO Scholars | | | | | | |
| Serve 180 students as directed by the U.S. Department of Education. | 2,5,6 | 4 | Work closely with faculty, staff, and students to recruit eligible students who will benefit | Fall 2011 | Faculty, Staff, Student referrals | 180 students enrolled before the end of the semester. |

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|--|---------------------------|------------------------|---|-----------------------------------|---|--|
| <p>Ensure 65% of all participants served by the SSS project will persist from one academic year to the beginning of the next academic year or graduation and/or transfer from a 2-year to a 4-year institution during the academic year.</p> | 2,6 | 2,4,8 | <p>from our services.</p> <p>Encourage students to be successful through a wide array of services. Services include: assessing student needs, developing Student Success Plans, offering professional tutoring, counseling (personal, financial and academic), access to cultural activities, referrals to other campus and community resources, transfer assistance, financial support through grant aid and scholarships as well as assistance engaging students in the college</p> | Ongoing | <p>SSS study lab with computers; SSS Counselors; SSS Tutors; Access to Cultural opportunities</p> | <p>117 students of the 180 students served will persist from one academic year to the beginning of the next academic year and or transfer to a four-year institution during the academic year.</p> |

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| <p>Ensure 75% of all enrolled participants served by the Student Support Services (SSS) project will meet the performance level required to stay in good academic standing.</p> | 2,6 | 2,4,8 | <p>environment.</p> <p>The SSS staff will engage SSS students in private and group discussions about academics, transfer and scholarship opportunities, and career advice as well as provide one-on-one and/or group tutoring with SSS professional tutors.</p> | Ongoing | <p>SSS computer lab; SSS Tutors SSS Staff</p> | 135 or more of the students enrolled in SSS will remain in good academic standing. |
| 9. Veterans Upward Bound | | | | | | |
| <p>Continue serving the required 120 Veterans, deemed necessary by the Department of Education, by providing the necessary skills to enter and succeed in post-secondary education.</p> | 4 | 4 | <p>Provide COMPASS test to determine deficiencies; being refresher courses in the areas of deficiencies, i.e. Math, English, Writing and/or Computer skills.</p> | 2011-2012 | Classroom Office space | Serving the required 120 VUB participants. |

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| Partner with Veteran agencies in the city to provide Veterans with services that are specifically targeted toward their needs. | 3 | 7 | Meet quarterly with directors, department heads and coordinators to make sure that we are meeting the needs of the veteran population through our workshops. | 2011-2012 | Office space; Off-site Locations; Conference Calls | Number in attendance to workshops. |
| Recruit Master's level Math, English, Writing and Computer Instructors. | 4 | 4 | Master's level instructors and tutors who have expertise in learning disabilities and/or veterans' needs. | 2011-2012 | VUB Classroom | Number of students served. |
| Collaborate with the Arkansas Department of Workforce Services to provide an onsite resource for the Arkansas Career Readiness Certificate. | 4 | 4 | Become certified in administering Key Train, Work Keys and the Arkansas Career Readiness Certificate. | 2011-2012 | VUB Main Office | Number of Veterans who earn an Arkansas Career Readiness Certificate. |
| C. Economic Development | | | | | | |
| Continue to identify, pursue | 3, 5 | 1, 7, 9 | Proactively seek opportunities to | On-going | Time | Comparison of current |

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| and maintain partnerships that contribute to economic development at a city, area, regional, state, national and international level. | | | engage constituents (community activities, chambers of commerce, civic organizations, other state agencies, regional and national consortia, industry consortia, speaking engagements, etc.) Volunteer leadership when projects align with PTC mission. | | | partnership list/activities with list in June 2011. Expect enhancement of partnership involvement. |
| <i>1. Building Science Center of Excellence</i> | | | | | | |
| Provide statewide residential energy efficiency training and certifications. | 1, 3, 5, 7 | 1, 3, 5, 6, 7, 8, 9 | Market courses and partner with other 2-year colleges for statewide impact. Integrate building | On-going Fall '11 | Institutionalization at PTC | Classes will be held at PTC and other two-year colleges First year of program evaluation will be completed. |

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| | | | science into existing Construction Management Degree Program. Remodel automotive space for Building Science program. Move staff to new facility. Create/implement marketing plan for COE | Fall '11 On-going | PYC and grant funds | 2 courses have written curriculum Facility remodel complete—house more space for WTC/Const. Mgmt/COE . |
| 2. Weatherization Training Center | | | | | | |
| Provide residential weatherization training and certifications to persons in the weatherization network in Arkansas and those seeking employment in the | 1, 3, 5, 7 | 1, 3, 5, 6, 7, 8, 9 | Create training schedules to train and credential a workforce to provide weatherization technical assistance to homeowners in Arkansas. | On-going On-going Fall/winter | | Students enrolled/completed courses of study. Schedules reflect courses at PTC and NWACC |

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| network. | | | Coordinate efforts with NWACC and AR WAP Submit accreditation application to DOE Complete design/delivery of mobile WTC lab Create/implement marketing plan for WTC | .summer 2011 Summer 2011 | | Accreditation team visit Lab at statewide conference this summer Written plan in place/ PR person hired |
| 3. Arkansas Energy Sector Partnership | | | | | | |
| Provide statewide residential energy efficiency training and certifications | 1, 3, 5, 7 | 1, 3, 5, 6, 7, 8, 9 | Create new non-credit courses for stakeholders in residential energy | On-going | Institutionalization at PTC | Classes will be held at PTC and other two-year colleges |

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| related to Energy Star and LEED certifications. | | | efficiency including homeowners/builders etc. Market courses and partner with other 2-year colleges for statewide impact. Integrate building science into existing Construction Management Degree Program. Create/deliver “green” community education programs | Fall ‘11 Fall ‘11 On-going | US DOL grant funds | . |
| 4. Business and Industry Center | | | | | | |
| Continue to increase the capacity of the Business and | 1 3, 5, 7 | 1, 3, 7, 9 | Continuously seek information on workforce development | On-going | Time Staff Funds | Number of new classes offered at BIC. Number of new |

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| Industry Center to respond to current and anticipated training and other service needs of the industries and businesses in the central Arkansas area. | | | <p>needs in PTC service area through one-on-one visits with companies, focus groups of industry consortia, and professional reading.</p> <p>Solicit advice of BIC Advisory Committee.</p> <p>Update the BIC website to include web registration.</p> <p>Continue professional development of staff.</p> <p>Continue focus on aerospace and composites</p> | <p>Quarterly</p> <p>On-going</p> | <p>Time</p> <p>Staff time</p> | <p>instructional technologies used at BIC. Number of companies using BIC services.</p> <p>More enrollments will come via the website than current.</p> <p>All staff will attend at least one professional development offering</p> <p>Hold aerospace event for middle school. Expanded composites program.</p> |
| 5. Community Education | | | | | | |
| Continue to grow | 5 | 7, 9 | Update the | August 2011 | Staff time | A new marketing |

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| and develop the PTC Community Education program. | | | <p>Community Education marketing plan.</p> <p>Add “green” community ed programs</p> <p>Continue professional development of staff.</p> <p>Continue to research “hot” topics for Community Education.</p> | <p>On-going</p> <p>March 2011</p> <p>On-going</p> | <p>Funding</p> <p>Funding</p> | <p>plan for Community Education will be in place and used for the 2011-2012 year.</p> <p>Community Education Director will attend one national conference</p> <p>Community Education brochures will offer a variety of regular programs along with newly created programs.</p> |
| 6. Saline County Adult Education Center | | | | | | |
| 100 students shall obtain their GED credential. | 5 | 6 | Offer GED Tests at various times. | 6/30/12 | Staff and GED Examiner. | Graduation Rate |
| Enroll 45 ESL students. | 5 | 6 | Advertise and offer appropriate ESL classes at various times. | 6/30/12 | ESL instructor and promotional items in | Final Student Enrollment Report |

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| | | | | | Spanish. | |
| 40% of enrolled ESL students will advance one educational functioning level on the post-test. | 5 | 6 | Post-test students after 60 hours of instruction. | 6/30/12 | Instructors who will post-test. | Final Reports or TABLE 4 from AERIS, our data information system |
| All fulltime faculty members will obtain 60 hours of professional development. | 5 | 8 | Attend PD classes at AALRC and on-site. | 6/30/12 | Computers with internet and time off to travel to AALRC for inservice. | End of year professional development reports from staff. |
| | | | | | | |
| D. Computing Services | | | | | | |
| Improve communications and access to computer resources | 5,6,7 | 8,5 | Upgrade wide area network Upgrade email system. | October 2011 September 2011 | Equipment, Time Time | Installation of AT&T Opteman service Migrate users to Microsoft hosted email. |
| Provide secure and redundant computing services. | 6 | 8,5 | Consolidate backup systems. Simplify network management | December 2012 December 2012 | Funding, Time Funding, Time | Installation of backup software and training of staff. Installation of |

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| | | | | | | Microsoft management software and training staff. |
| Support users when using college supplied computers and software applications. | 4,6,7 | 1,2,4,5 | Provide student users with capabilities to input ticket into help desk ticketing system. Provide in-person and phone help desk services. | December 2011 December 2011 | Time Funding, Time | Student tickets generated Phone and window services provided. |
| <i>1. Academic Computing</i> | | | | | | |
| Support communications between students and administrative departments. | 6,7 | 8,9 | Assist with e-mail upgrade or conversion. Assist with the management of Active Directory and e-mail services. | Ongoing Ongoing | Time Time | Conversion or upgrade of e-mail system |
| Provide assistance in managing academic data systems. | 6,7 | 8,9 | Configure virtual servers for use with IT division Virtual computer lab project. | 09/01/11 | Time Training \$5000 | Virtual Computer Lab Functional |

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| | | | <p>Review data integration and compatibility options among various campus platforms.</p> <p>Maintain and Re-write as necessary Blackboard data integration scripts to accommodate non-existent database and system level access to Blackboard hosted system.</p> | <p>Ongoing</p> <p>Ongoing</p> | <p>Time</p> <p>Time</p> | <p>Scripts changed as necessary</p> |
| <p>Provide Technical Expertise to other Computer Services Staff.</p> | <p>6,7</p> | <p>8,9</p> | <p>Provide technical assistance to other Computing Services personnel.</p> | <p>Ongoing</p> | <p>Time</p> | <p>Assistance given</p> |
| <p>2. Administrative Computing</p> | | | | | | |
| <p>Provide technical support to administrative computing system</p> | <p>6,7</p> | <p>8,9</p> | <p>Increase programming staff for custom development of</p> | <p>July 2012</p> | <p>Funding</p> | <p>Two programmers hired.</p> |

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| users. | | | administrative software. Upgrade server software to fully utilize random access memory increasing software response time | July 2012 | Funding, Time | Operating system on Rasmus upgraded to Windows 2008 R2. |
| Integrate administrative computing systems with POISE. | 6,7 | 8,9 | Install and configure Zogotech Improve portal reliability | September 2011 October 2011 | Time Funding, Time | Users accessing data through Zogotech. Portal fully redundant with 99.9% uptime. |
| E. College Advancement | | | | | | |
| Further develop College Advancement Division, including the offices of Development; Human Resources and Employee Relations; Institutional Research, Planning | All | 4, 5, 6, 7, 8, 9 | Continue to explore ways to enhance programs and services. | Ongoing | Staff time; funding | Increase productivity in all areas while staying within budget. |

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| and Effectiveness; Governmental Relations; and Public Relations and Marketing. | | | | | | |
| Assist the Office of the President in exploring opportunities to obtain funding support for the college. | All | 8, 9 | Continue to research the feasibility of a local funding initiative. | 2011-2012 | Staff time; funding | Meet deadlines and budget. |
| Assist the Office of the President in exploring opportunities to obtain funding for special initiatives. | All | 8, 9 | Continue to research opportunities to fund the construction of a Fine and Performing Arts Center and the Culinary Arts and Hospitality Center. | 2011-2014 | Staff time | Meet deadlines and budget. |
| Continue to expand and develop programs to promote and advance leadership and quality service. | All | 4, 5, 6, 7, 8, 9 | Working with a steering committee, offer Leadership Pulaski Tech program to faculty and staff. | Fall 2011 and Spring 2012 | Staff time; funding | A minimum of 10 graduates of Leadership Pulaski Tech. |

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| Coordinate college-wide departmental budget process. | All | 8, 9 | Form budget committee upon President's recommendation; coordinate meetings and activities. | 2011-2012 | Staff time | Meet timeline. |
| Assist the Office of the President with special projects and assignments, including the coordination of the college's emergency management program. | All | 7, 8, 9 | Work with college community to implement and update emergency management plan. Respond to needs of college and community, as identified. | Ongoing | Staff time; funding | Meet deadlines. |
| <i>1. Development/Pulaski Tech Foundation</i> | | | | | | |
| Continue to add dedicated and committed new members to the foundation board | All | 8 | Board Development Committee identifies and recommends new board members. Full board considers and approves all nominations. Prospective new | Ongoing | Staff time. Official function funds for board and other meeting lunches. | Full board of 30 members. |

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| | | | members tour campus and hear the PTC story before an invitation is extended. An orientation process and new member paperwork is completed with each new board member. | | | |
| Continue to assist the board with fundraising efforts; increase board member participation in identifying prospective donors and follow through with personal presentations. | All | 8 | Board members are asked to help identify prospective donors and set lunch and campus tour appointments. In addition, staff works to identify possible donors and connections and invites them to tours and then pairs board members with those contacts. | Ongoing | Staff time. Official function funds for board and other meeting lunches. | Completed campaign goals |
| Complete Business Technology | All | 8 | A compelling case for support with | December 31, 2011 | Staff time. Official | \$1,000,000 campaign goal |

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| Building Campaign | | | project budget, floor plan, naming opportunities, etc. has been developed. Lead gift prospect pool has been built with board assistance. Leadership and staff gifts have been completed. Board contact assignments have been made. Assist board secure gifts. | | function funds for board and other meeting lunches. | meet. |
| Continue to pursue government grant funding | All | 8 | Cultivate relationships. Research grant sources. Submit quality proposals. Monitor progress and complete update reports on time. Develop on-campus teams for grant proposals. | Ongoing | Staff time and help from other staff and faculty. Some official function funds needed for meetings. | Raise at least \$1,000,000 annually through government funding. |
| Continue to raise private support through a comprehensive | All | 8 | Goals are established in each fundraising area with consultation | Ongoing | Staff time. Official function funds for | Raise at least \$1,000,000 annually through private funding |

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| fundraising program including capital, annual, special event, program support, online, scholarships, internal giving, and other solicitations as needed for college support. | | | by the college president and PTC Foundation board. Proposals are prepared outlining funding options and levels and presented to identified and qualified donor prospects. Follow through is completed until conclusion of gift, future action or declination. | | board and other meetings. | (including special event revenue. |
| Continue to conduct fundraising special events. | All | 8 | Business of Art, Diamond Chef, and Golf Tournament special events | Ongoing | Staff time. Official function funds for meetings. | \$250,000 in special event revenue from at least three successful fundraising events per year. Funds raised and awareness broadened. |
| 2. Governmental Relations | | | | | | |
| Continue to work effectively with the | All | 8,9 | Monitor and report on the | On-going | Staff time | Fall 2011 budget hearings and |

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| Goal | Mission Statement Linkage | Strategic Plan Linkage | Strategies | Target Date (Indicate if Ongoing) | Resource Requirement | Measure of Success |
|--|---------------------------|------------------------|--|-----------------------------------|----------------------|---|
| legislative delegation | | | <p>Arkansas General Assembly during the fall 2011 budget hearings and for the 2012 fiscal session.</p> <p>Continue to meet with other college and university liaisons to work on revisions to the funding formula and other higher education issues (controlling tuition increases).</p> | | | <p>committee meetings attended during the 2012 fiscal session</p> <p>Increased number of visits to campus by legislators</p> <p>Work with other groups (Arkansas Association of Two-Year Colleges, NorthWest Arkansas Community College, etc.) to monitor the revised performance funding formula to guarantee a larger share of state funds for the College.</p> |
| Serve as liaison to local, state and federal agencies. | All | 8, 9 | Attend meetings of Little Rock City Board, North | On-going | Staff time | Continue to work on Little Rock City Board to |

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|--|---------------------------|------------------------|--|-----------------------------------|---------------------------------|--|
| | | | Little Rock City Council, and other local boards and commissions to build relations with local officials | | | <p>increase CATA funding to extend bus service to LR-South site</p> <p>Maintain contacts with North Little Rock city officials to keep good community relations with local officials</p> <p>Meet with new members of the congressional delegation and staff to develop new relationships with new Representatives and their staffs</p> |
| 3. Human Resources and Employee Relations | | | | | | |
| Develop strategies to increase minority faculty and staff. | 1,2 | 8 | Target minority publications, institutions and communities. | Ongoing | Faculty and Staff time; funding | Strategies developed. |
| Promote ideas to address rising health | 1,2 | 8 | Committee planning | Ongoing | Staff time | Strategies developed |

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| insurance costs. Develop strategies to address National Health Reform. | | | | | | |
| Improve employee benefits and open enrollment process. | 1,2 | 8 | Committee planning | Ongoing | Staff time; funding | If funding is allocated, online open enrollment process will begin November 2011 |
| Develop Americans with Disabilities Act (ADA) training program for faculty and staff in conjunction with Disability Services. | 1,2,6 | 4,5 | Committee planning | Ongoing | Faculty and Staff time | All staff will receive training by June 30, 2011. Managers will receive training on August 11, 2011. All faculty will receive training by October 31, 2011. |
| Train faculty and staff regarding legal issues. | 1,2 | 8 | Purchase training materials. Request Assistance from Attorney General's Office to train managers on legal issues. | Ongoing | Faculty and Staff time; funding | All staff will receive training by June 30, 2011. Managers will receive training on August 11, 2011. All faculty will receive training by October 31, 2011. |
| Update employee information in database, update | 1,2 | 8 | Update to reflect current and recently approved | Ongoing | Staff time | We will continually monitor our |

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| Goal | Mission Statement Linkage | Strategic Plan Linkage | Strategies | Target Date (Indicate if Ongoing) | Resource Requirement | Measure of Success |
|--|----------------------------------|-------------------------------|---|--|---|--|
| personnel policies and procedures. | | | policies. | | | database, update personnel policies, and procedures. We will verify that all employees have valid credentials on file in our office. |
| 4. Institutional Research, Planning and Effectiveness | | | | | | |
| Support Pulaski Tech's strategic plan by providing campus wide communication about the plan and continuously monitoring the plan. | All | 9 | Provide technical assistance to process. Edit final document approved by full committee and board of trustees. Develop and distribute a condensed version of the Strategic Plan Provide access to the Strategic Plan by posting on the MyPTC | Ongoing | Staff time Printing (final document) | Completed Strategic Plan document by fall 2011 semester. Completed annual progress report at the end of each academic year. |

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|--|----------------------------------|-------------------------------|---|--|-----------------------------|--|
| | | | <p>portal and PTC website.</p> <p>Develop annual progress report and communicate results.</p> | | | |
| Support PTC operational planning process. | All | 9 | Provide technical assistance to process. | Ongoing | Staff time | <p>Completed plan document both written and available online through the MyPTC portal and PTC website.</p> <p>Completed results documentation.</p> |
| Provide institutional research for internal and external clients. | All | 8, 9 | Respond to data requests both ad hoc and ongoing from internal college community and from state and federal governments. | (1) Ongoing | Staff time | Respond to ongoing data requests by state and federal governments no later than the due date. Work with internal college community to |

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|---|---------------------------|------------------------|--|-----------------------------------|----------------------|--|
| | | | Bring data warehouse and dashboard systems online to streamline and automate data requests and instant end-user access to data for college community. | (2) Fall 2011 | | <p>establish workable timelines for requests and fulfill them.</p> <p>Bring ZogoTech software online by December 2011. Begin college-wide training on data warehouse usage during Spring 2012 term and continue regularly.</p> |
| Provide institutional research specifically for grant proposals and reporting on existing grants. | All | 8, 9 | Provide institutional research to grants and major gifts officer in support of seeking new grant funding. Support current grant programs in their reporting. | Ongoing | Staff time | <p>Work with grants and major gifts officer to establish workable timelines for institutional research requests and fulfill them.</p> <p>Work with grant programs to identify workable timelines for requests and fulfill</p> |

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| Coordinate annual minority retention planning and reporting as required by state law. | All | 9 | Coordinate planning and reporting to the Arkansas Department of Higher Education. | Ongoing Report due to state annually on June 30. | Staff time | them. Work with college departments to plan and report efforts in minority retention. File report by due date. |
| Continue to improve the AQIP Action proposal application process. | All | 9 | Improve the user friendliness of the online application. Increase the communication efforts to inform campus community about AQIP Action Projects. Implement a survey to collect feedback about the Action Project proposal process. | Ongoing | Staff time | Completed updates to the Action Project online application. Positive feedback from Action Project Survey. |
| Support the AQIP Portfolio Team in | All | 9 | Provide technical assistance to | June 1, 2012 | Staff Time | Completed Systems Portfolio |

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| developing the PTC Systems Portfolio. | | | <p>process.</p> <p>Participate on appropriate teams & subcommittees.</p> | | | and submitted to HLC by due date. |
| 5. Public Relations and Marketing | | | | | | |
| Implement marketing campaign for PTC 20 th anniversary, including a special event in fall semester | 1 - 7 | 1 - 9 | Create and enhance public awareness of PTC as an established educational institution and economic engine for central Arkansas | August 2011 | Staff time, \$30,000 | Increased enrollment, community engagement |
| Implement redesigned college website with new look and improved navigation. | 1 - 7 | 1 - 9 | Study best practices; create new web content and programming as necessary; establish creative partnership with vendor | October 2011 | Staff time, \$25,000 | Launch, functionality of redesigned website; increased use of website by students and college community |
| Publish high-quality electronic newsletter for mass distribution to off-campus audiences. | 1 - 7 | 1 - 9 | Create and utilize newsletter template with website and social media interface; | October 2011 | Staff time, \$3000 | Launch, functionality and regular publication of newsletter |

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|---|---------------------------|------------------------|--|-----------------------------------|---------------------------|---|
| | | | distribute to off-campus constituencies | | | |
| Continue marketing initiatives for “green” programs | 1, 2, 5, 6, 7 | 1, 3, 4, 5, 6, 7, 9 | Support BIC enrollment goals and public outreach efforts through creative support, paid and earned media | ongoing | Staff time, grant funding | Increased enrollment in green jobs training and community education classes. |
| Continue to increase use of mass email communications, social media and Web-based initiatives in the marketing of the college | 1 - 7 | 1 -9 | Maintain focus on daily utilization of social media, stay abreast of current technologies and techniques | ongoing | Staff time, \$5000 | Increase in activity and community engagement in web-based social media forums. |
| F. Finance and Administration | | | | | | |
| <i>1. Business Office</i> | | | | | | |
| Improve Business Office processes. | 6 | 8,9 | Review and evaluate processes to improve efficiency and accuracy (budget information, payroll, and A/R invoicing). Specifically target | Ongoing | Staff time | Processes reviewed and any improvements implemented. |

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| | | | <p>delivery of budget status balance information. Pursue a more technologically advanced way to transmit direct deposits to bank for processing. A/R invoicing processes reviewed and revised to included Excel table creation of invoices replacing the current manual entry process.</p> | | | |
| <p>Improve communication to the campus community regarding Business Office procedures and policies.</p> | <p>6</p> | <p>8,9</p> | <p>Send e-mails and other correspondence to campus community (including students, and constituents) routinely. Improve the “batch” email</p> | <p>April 2012</p> | <p>Staff time</p> | <p>Implementation of e-mail processes into routine Business Office activities.</p> |

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| | | | process for ease of use and so that Business Office staff can handle the process without the assistance of Computing Services staff. | | | |
| Provide periodic sessions within the Business Office for professional development. | 6 | 8,9 | Schedule quarterly informational workshops for staff to share and collaborate on tools used by all areas. | June 2012 | Staff time | Four informational sessions conducted for staff. Results of shared information implemented into routine Business Office processes. |
| Inform departments monthly of deficit budgets. | 6 | 8,9 | Communicate electronically with departments monthly of deficit accounts. | March 2012 | Staff time and collaboration with ESP for functionality. | Departments receive monthly reports indicating deficit balances. |
| Prepare and extend Request for Proposal for third party processing of student refunds, payment plans, and development of e-commerce. | 6 | 8,9 | Prepare RFP, committee reviews results, make selection. | June 2012 | Staff time | RFP is prepared, proposals are reviewed, selection is made. |

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| 2. Financial Services/Budgeting | | | | | | |
| Expand the Distributed Purchasing System (DPS) to include budget adjustment requests. | 6 | 8,9 | Implement process for all users. | December 2011 | Staff time | Budget adjustments are solely entered through DPS. |
| Continue and enhance training sessions for campus community to improve departmental knowledge and fiscal responsibilities. | 6 | 8,9 | Develop standardized content for regular sessions. | April 2012 | Staff time | PowerPoint presentation or handouts and between two and four sessions conducted throughout the academic year. |
| 3. Grants and Contracts | | | | | | |
| Update grants and contracts policies and procedures manual as needed. | 6 | 8,9 | As the need arises, provide additional guidelines for the campus community. | Ongoing | Staff time; approval of policies | Campus (faculty and staff) awareness and adherence to policies and procedures |
| Disseminate information on grants/contracts and procedures out to the PTC community. | 6 | 8,9 | Provide electronic resources for the PTC community | Ongoing | Staff time | Awareness of campus community about grant funding, statistics and other applicable information |

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| | | | | | | Feedback from PTC community about information available |
| Continue development of standardized grant reports and charts. | 6 | 8,9 | Develop standard monthly and annual charts and reports to reflect grant funding information and other applicable information for the campus. | Ongoing | Staff time | Use of reports and charts throughout the PTC community |
| Consolidate and streamline flow of information for grant-related processes. | 6 | 8,9 | Work with faculty and staff in the PTC community regarding business work flow and processes to ensure their grant (funding) is successful. | Ongoing | Staff time | Feedback from project directors (or others) during periodic communication |
| Update skills and knowledge in grant-related areas. | 6 | 8,9 | Stay current on grant-related information and updates through reading information | Ongoing | Staff time | Application and dissemination of new information to the appropriate people and improvement of |

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| | | | available and attending relevant meetings as resources (time/money) allow. | | | processes |
| 4. Inventory Control/Shipping and Receiving | | | | | | |
| Complete Comprehensive inventory review for capitalized items | 6 | 8 | Check off all capitalized inventory | Ongoing | Inventory Control Manager | Complete accuracy of capitalized inventory |
| Begin review of non-capitalized inventory | 6 | 8 | Check off non-capitalized inventory | Ongoing | Additional Inventory Technician | Complete accuracy of non-capitalized inventory |
| Locate all capitalized items requested by Legislative Audit for the inventory audit of fiscal year 2010-2011 | 6 | 8 | Check off all capitalized inventory. Request deletions from DFA for missing property. | 6/30/2012 | Inventory Control Manager | |
| Convert to electronic tracking of received packages | 6 | 8 | Obtain funding to purchase an electronic tracking system | 6/30/2012 | Funding for system (hardware & software) | Manual pen and paper system is replaced with a system that electronically tracks received packages |
| Provide adequate | 6 | 8 | Obtain funding | 6/30/2012 | Funding | Adequate coverage |

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| staffing for department on the main campus | | | for additional full-time position | | | for receiving and main campus package deliveries, even if a staff member is out of the office. Progress made on non-capitalized inventory verification. |
| 5. Mail Services | | | | | | |
| Streamline current mail delivery system; implement appropriate courier and mail services for Little Rock-South location. | 6 | 8,9 | Prioritize deliveries by department. | Ongoing | Staff time | Faster, more accurate delivery of intercampus mail. |
| Effectively implement new USPS guidelines. | 6 | 8,9 | Provide training to PTC departments regarding postal policies. | Ongoing | Staff time | Accurate posting of outgoing U.S. Mail. |
| Obtain professional development for Mail Services Coordinator and staff. | 6 | 8,9 | Attend postal seminars and workshops. | Ongoing | Staff time; funding | Increased knowledge of postal regulations to ensure compliance. |
| Expand usage of | 6 | 8,9 | Analyze counts | Ongoing | Staff time; | Increased savings |

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| bulk-mail service to any department which would realize budgetary savings. | | | and frequency of all departmental mailings | | funding | by utilizing bulk mail for broader range of mailings. |
| Continue to implement and utilize SmartMailer-VeriMove software to improve accuracy of mailouts and mitigate returned mail. | 6 | 8,9 | Obtain when available enhanced training from Pitney Bowes | Ongoing | Staff time; | Dramatic savings in postage used by mitigating bad addresses and better bulk mail rates. |
| 6. Physical Plant | | | | | | |
| Upgrade parking lot lights and timers to more energy efficient systems | 6 | 8, 9 | Prepare a RFP or RFQ for these services | Ongoing | Staff time | Project completed |
| Assess building roofing systems for major defects / potential problems | 6 | 8, 9 | Contact roofing contractor and inspect all roof systems | Ongoing | Staff time | Evaluation completed |
| Assess all parking lots for major repairs | 6 | 8, 9 | Contact asphalt contractor and inspect all parking lots | Ongoing | Staff time | Evaluation completed |
| Install new decks around two portable classrooms | 6 | 8, 9 | Contact general contractor and get estimate for work | Ongoing | Staff time | Cost proposal completed and project completed |
| Replace diesel | 6 | 8,9 | Prepare bid | June 30, 2012 | Funds and | Installed Units or |

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| powered generators with natural gas type | | | documents and hire contractor for installation | | staff time | any increase in installed units. |
| 7. Purchasing | | | | | | |
| Full-year participation in Federal Work-Study program for students. | 6 | 1, 8, 9 | Supplement student education with practical work experience | Ongoing | Staff time | Successful student participation for Fall 2011 and Spring 2012 semesters. |
| Increase professional development opportunities for departmental staff - both internally and at state and national levels. | 6 | 8, 9 | Participate in webinars and other online workshops; attend classes offered by AR Office of State Procurement | Ongoing | Staff time, class fees | Increased knowledge of AR Purchasing Law and Regulations; increased ability to respond to end-user purchase requests; increased knowledge of PTC purchasing procedures. |
| Continue to identify, and increase spending with, minority businesses (MBE's) in central Arkansas | 6 | 8, 9 | Utilize state and local economic development programs and resources; develop PTC awareness of MBE's through campus seminars | Ongoing | Staff time | Exceed annual state mandate of 10% of annual controllable expenses spent with MBE's; expand current pool of MBE's for needed services |

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| | | | and other internal educational mechanisms | | | and commodities. |
| Continue to pursue and utilize co-operative purchasing contracts recognized by Arkansas to achieve maximum available institutional savings | 6 | 8, 9 | Facilitate through workshops and other training end-user education of and access to cooperative purchasing links and online pricing services | Ongoing | Staff time | Continued capture of all purchase requests available through cooperative procurement programs and state contracts. |
| Where applicable, develop and implement Purchasing component of PTC new employee orientation procedures to enhance end-user knowledge of internal policies and procedures | 6 | 8, 9 | Coordinate training with Business Office and HR personnel to develop training materials for new and current employees | Ongoing | Staff time; departmental coordination | Increased accuracy of DPS requisitions submitted by end-users, including correct descriptions, instructions and submission of supplemental documents. |
| Continue to improve efficiency of authorized travel procedures for PTC faculty and staff. | 6 | 8, 9 | Continue to develop and standardize travel forms and procedures to | Ongoing | Staff time | Decrease incidences of cancelled travel due to inaccurate procedures and |

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| | | | enhance efficiency of PTC travel systems | | | end-user errors; enhance travel savings by lengthening airline reservation forecasts. |

Mission Statement

Pulaski Technical College is a comprehensive two-year college that serves the educational needs of central Arkansas through technical programs, a university-transfer program, and specialized programs for business and industry. The College’s mission is to provide access to high quality education that promotes student learning, to enable individuals to develop to their fullest potential, and to support the economic development of the state.

Purposes

1. To provide technical programs for students who wish to develop competencies in specific career areas or to upgrade their skills.
2. To provide a university-transfer program of high academic quality for students who plan to transfer to a four-year institution.
3. To support economic development in central Arkansas by providing specialized job-specific programs for business, industry and other organizations.
4. To provide developmental education courses for students who need basic academic skills.
5. To provide opportunities for adult and continuing education through credit and non-credit courses designed to meet the academic, occupational and avocational needs of the community.
6. To provide academic advice, library services, learning assistance, counseling, financial aid and other services to students.
7. To expand access to higher education through distance learning and delivery of instruction at sites accessible to students.

Strategic Plan Goals

1. *Workforce development.* PTC will continue to address the workforce development needs of central Arkansas (a) by delivering high quality technical programs that respond to the changing employment needs and opportunities in the region and (b) by providing high quality customized training for business and industry.
2. *University studies.* PTC will provide a program of study that effectively prepares students for successful transfer to four-year institutions and supports the general education needs of Associate of Applied Science and certificate students.

*Goals highlighted in **bold** are college-wide priorities

3. *Access to higher education.* PTC will provide central Arkansans with accessible, high quality, affordable technical education and university transfer programs.
4. *Student success.* PTC will continue its commitment to student success by providing programs and services that will help students achieve their educational and career goals.
5. *Quality learning environment.* PTC will provide a quality learning environment by promoting excellence in teaching and learning and maintaining state-of-the-art facilities and technology.
6. *Educational partnerships.* PTC will continue to develop working partnerships with area school districts, colleges and universities to address the education/workforce development needs of central Arkansas.
7. *Continuing education and community services.* PTC will provide continuing education and community services that are responsive to the needs of citizens and organizations in central Arkansas.
8. *Developing our resources.* PTC will continue to seek additional financial and human resources to support the development and ongoing improvement of our programs and services.
9. *Continuous planning and improvement.* PTC will continuously (a) identify and respond to changing student and community needs, (b) evaluate and improve the effectiveness of our programs and services and (c) update our planning goals and strategies.

*Goals highlighted in **bold** are college-wide priorities

Operating Plan 2010-2011 Academic Year

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