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11•12 College Catalog

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Orangeburg-Calhoun Technical College

**2011 – 2012**

**ORANGEBURG-CALHOUN TECHNICAL COLLEGE**

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## Section I Executive Summary

### 1. *Organization's stated purpose, mission, and values*

#### **Mission:**

The mission of Orangeburg-Calhoun Technical College (OCtech) is to provide quality and affordable comprehensive education programs that will have a positive social and economic impact on the lives of the citizens of Orangeburg and Calhoun Counties and the state of South Carolina.

#### **Vision:**

Orangeburg-Calhoun Technical College will be the leader in providing education and training programs that prepare the region for the expanding global community.

#### **Values:**

- Meeting the community's need for a literate and technically-competent workforce by:
  - (a) Offering associate degree, diploma and certificate programs in post-secondary, occupational and technical education in the following areas: Arts and Sciences, Business, Computer Technology, Health Sciences, Nursing, Public Service, and Industrial and Engineering Technology.
  - (b) Providing students with the knowledge, skills and attitudes in areas of oral and written communication, problem-solving, use of cutting-edge technology, and development of interpersonal skills through quality classroom delivery systems, innovative teaching methodologies, and multiple assessment measures for workplace competencies or for transfer to other institutions of higher learning.
- Addressing the continuing education needs of individuals and employees for developing or upgrading skills and knowledge by providing specialized, directed courses that compliment both personal interests and job advancement.
- Fostering student success by providing comprehensive student support services and learning experiences, including developmental studies, to help students identify and achieve specific personal and academic objectives.
- Promoting access to educational opportunity by providing the means for overcoming economic, academic and other barriers.
- Employing a systematic process of planning, implementing, and evaluating to ensure that educational and administrative activities are appropriate and effective to meet the needs of the students, the College, and the community.
- Projecting a positive public image as an important and unique part of higher education by maintaining effective partnerships, expanding financial resources, and disseminating accurate and effective public information.
- Implementing relevant continuing education training programs that promote social and economic development through analyzing the strengths and needs of the community, and of new and existing businesses and industries.
- Providing high quality facilities, equipment, and technology to support the College's programs and services.

### 2. *Major achievements from past year*

- Under the **Education and Economic Development ACT (EEDA)**, the college **continues** to increase existing and establish numerous collaborative partnerships throughout the service area community to include the following:
  - A new Nuclear Regulatory Commission grant
  - A new PBI grant
  - A New Department of Labor – Assist grant
  - A new Gateway to College grant - the Gates Foundation

- A Department of Labor grant - Ongoing
- A Teacher Quality Grant – Ongoing
- An ongoing PBI grant – Competitive
- An ongoing NSF grant
- A new Wal-Mart Press grant to promote engagement between faculty and students to increase student success
- The implementation of CT&D weekend course offerings
- The implementation of the “Test Drive College” – All segments of the community and area stakeholders are given an opportunity to attend classes and ask current students and instructors any questions they may have. Sessions will be about an hour long and will be filled on a first come, first serve basis.
- The continuing growth of service area K-12 Partnerships
- The continuing growth of the Orangeburg-Calhoun Education and Business Alliance (OCEBA) to guide partnership activities
- Ongoing upgrades of the web-delivered system to assist both the College and its service area high schools in closing the achievement gap
- The continuing growth of a virtual school to deliver credit recovery resources to area high schools and adult education facilities
- The continuing expansion of grant initiative partnerships with high schools and other area colleges
- The continuing expansion of the school reform model High Schools that Work and the pre-engineering high school curriculum Project Lead the Way
- Additional partnerships with The Regional Medical Center of Orangeburg and Calhoun Counties - Ongoing
- Additional business training relationships among service area businesses and the Continuing Education department - Ongoing
- The approval of a new EMT certificate
- The successful implementation of Student Services Call center
- The approval of an Associate in Applied Science Degree in Physical Therapy Assistant
- The creation of a Patient Care Technical Certificate
- The implementation of a College Planning Survey to for all stakeholders (board, community, students, staff and faculty).
- Completion of the SACS Fifth Year Interim Report
- A clean unqualified audit from the external auditors
- Continuous and ongoing – The implementation, migration, and consolidation of the Datatel SQL applications, interfaces, software and hardware systems
- A 100% pass rate for the ADN (nursing) program
- A 100% pass rate for the RAD (Radiology) program
- The continued implementation of the IGP system and Curriculum Maps
- The completion of a Simulation lab for the nursing students
- The completion of a new chemistry lab in room 407
- The completion of a new math lab in the 300 building
- Implementation of a new Engineering Field Day – All area middle school students exploring college careers
- Ongoing - Installation and implementation of the eAdvising modules within the Datatel computer system
- The continued expansion of existing tutoring programs
- The launch of a new OCtech Website
- ADN program milestone – Largest senior class in the history of the program

- Successful strategic planning committee and stake holder meetings with measureable desired outcomes
- Successful strategic college and K12 planning meetings with the local area school districts
- Completion of a series of ongoing luncheon meetings with local area plant managers
- Successful E-Plan training/advisor training and system implementation
- The successful renovation of the “J” building to accommodate the IET and AUT programs
- The successful completion of individual one-on-one meetings with the new president of the college and each staff and faculty member.
- Designation as an Achieving the Dream Leader College – This designation allows the college to compete for grants that most colleges in the US are not eligible to receive.
- The continued implementation of the Achieving the Dream initiatives as dictated by results of best practices, faculty/staff discussions and data analysis
- Ongoing - The Development of the college’s Facebook and Twitter accounts – Recruiting and Communication Tool
- Ongoing - Implementation of the Green Technologies DOL grant
- Ongoing - Implementation of the Broadband Public Computer Center grant
- Designation as the FESTO Training Center for North America - Ongoing

### 3. *Key strategic goals for the present and future years*

#### Key strategic goals for 2006-2011

1. Create and expand comprehensive ENROLLMENT opportunities by aggressively marketing our College.
2. Increase RETENTION by developing, strengthening, and expanding comprehensive programs and services of the College.
3. Provide FLEXIBILITY in every area and service of the College to ensure accessibility for all constituencies.
4. Formulate new and reinforce existing alliances with private and public partners.
5. Maximize TECHNOLOGY and technical services throughout the college and the community it serves.
6. Provide quality CURRICULUM programs that are current and relevant.

### 4. *Your Key Strategic challenges.*

The organization’s key strategic challenges are:

- A continued increase in the total amount of dollars required to operate the institution from one academic year to the next.
- A continued decrease in state appropriations dollars may affect the organization’s success in fulfilling its mission and achieving its’ strategic goals.
- **Potential Academic Issues of the High School and Adult Education Students** within the Service Area.
- **The Ability to Increase Personnel/Salaries** will hinder the college’s ability to keep experienced and recruit highly qualified new personnel. We are continuously seeking qualified adjunct faculty but finding these individuals continues to be a challenge as the labor market for qualified skilled workers continues to tighten.
- **Competition from External Sources such as:**
  - Local colleges and universities within the service area and other online educational institutions
  - Other alternatives such as the military, Job Corps or full-time employment.
- **The Price of Gas**  
When a student has to make a choice between going to work, school or buying groceries, the school component comes in last. This potential problem is further compounded by the lack of mass transit in the area. In any uncertain market and economic time, the people hit the worst

are those individuals who least can afford it thus causing them to make significant lifestyle changes. But this happens to be our primary service market.

5. *How the accountability report is used to improve organizational performance.*

The accountability report will be utilized as a strategic planning framework tool to improve the organization's performance practices, capabilities and results by facilitating effective and efficient communication and sharing of best practices information and procedures with institutions on the local, state, federal, and national levels. This will be accomplished by utilizing predefined success criteria(s) that addresses all probable issues/concerns that may arise. This should help to ensure that the college is effectively preparing for future endeavors and resource allocation needed to carry out the mission while continues to guide organizational planning and opportunities for learning.

The above is accomplished by ensuring that the college's visionary and agile leadership is based on learning-centered education that concentrates on both organizational and personal learning while managing for the innovation. As evidenced by the charts/data contained in section 3.7, we show that the college works on "management by fact" with an ever focusing futuristic eye on valued innovative results and not perception. All of this is done while still keeping grounded in our commitment to the social responsibility of the area and our position as part of the technical college system

## Section II Organizational Profile

1. *Organization's main products and educational programs, offerings, and services and the primary methods by which these are delivered.*

<u>Associate Degree Offerings</u>	<u>Diploma Programs</u>	<u>Certificate Programs</u>	<u>Certificate Programs Cont.</u>
<ul style="list-style-type: none"> <li>• Arts</li> <li>• Science</li> <li>• Business                             <ul style="list-style-type: none"> <li>○ Accounting</li> <li>○ General Business</li> <li>○ Office Systems Technology</li> </ul> </li> <li>• Computer Technology</li> <li>• Engineering Technology                             <ul style="list-style-type: none"> <li>○ Computer Electronics</li> <li>○ Electronic Instrumentation</li> </ul> </li> <li>• Health Science                             <ul style="list-style-type: none"> <li>○ Nursing</li> <li>○ Medical Laboratory Technology</li> <li>○ Radiologic Technology</li> <li>○ Respiratory Care Technology</li> </ul> </li> <li>• Industrial Technology                             <ul style="list-style-type: none"> <li>○ Automotive Technology</li> <li>○ Industrial Electronics Tech.</li> <li>○ Machine Tool Technology</li> </ul> </li> <li>• Occupational Technology                             <ul style="list-style-type: none"> <li>○ General Technology</li> </ul> </li> <li>• Public Service                             <ul style="list-style-type: none"> <li>○ Criminal Justice</li> <li>○ Early Childhood and Education</li> <li>○ Paralegal/Legal Assistant</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Automated Office</li> <li>• Medical Office Assisting</li> <li>• Early Childhood Development</li> <li>• Practical Nursing</li> </ul>	<ul style="list-style-type: none"> <li>• CT (CAT Scan)</li> <li>• MRI (Magnetic Resonance Imaging)</li> <li>• Mammography</li> <li>• Advanced Automotive Systems</li> <li>• Basic Accounting</li> <li>• Basic Diesel Maintenance</li> <li>• Computer Aided Design I &amp; II</li> <li>• Early Childhood Development</li> <li>• Electrical Systems Repair</li> <li>• "Electrocardiography / Cardiac Monitoring "</li> <li>• Engine and Brake Repair</li> <li>• General Radiologic Technology</li> <li>• General Studies</li> <li>• Health Careers Preparation</li> <li>• "Ignition and Fuel Systems Repair"</li> <li>• Internetworking</li> <li>• Introductory Civil Engineering</li> <li>• Medical Transcriptionist</li> <li>• Microcomputer Applications</li> <li>• Network Engineering</li> <li>• Nursing Assistant</li> <li>• Office Productivity</li> </ul>	<ul style="list-style-type: none"> <li>• Phlebotomy</li> <li>• Pre-Dental Hygiene</li> <li>• "Pre-Health Information Management"</li> <li>• "Pre-Occupational Therapy Assistant"</li> <li>• Pre-Physical Therapist Assistant</li> <li>• Security</li> <li>• Small Business Management</li> <li>• "Suspension and Transportation Repair"</li> <li>• Webmaster</li> <li>• Welding</li> <li>• Word Processing</li> </ul>

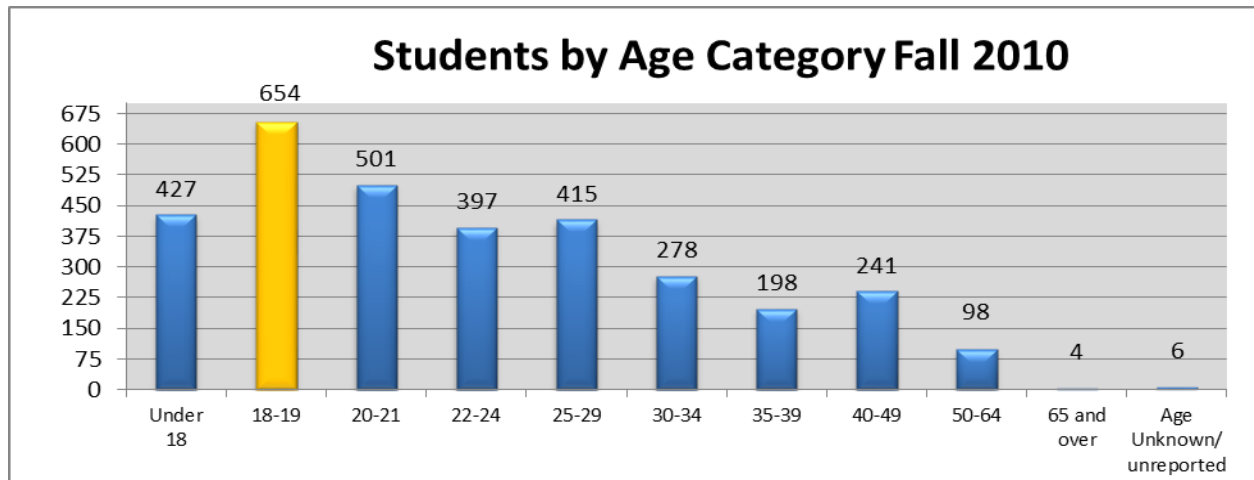
<u>The college's main educational program offerings consist of the following:</u>	<u>The college's main educational services consist of the following:</u>	<u>The college's primary delivery methods are as follows:</u>
<ul style="list-style-type: none"> <li>• Core transfer courses/programs,</li> <li>• Transfer associate's degrees (freshman/sophomore credit for transfer or person enrichment),</li> <li>• Technical associate's degrees and one- and two-year certificates,</li> <li>• Workforce development/corporate training (credit/CE),</li> <li>• Compensatory developmental (reading, writing, mathematics) education (credit),</li> <li>• ESOL/ESL (credit/CE),</li> <li>• Non-Credit/CE for career or cultural enhancement, literacy, and basic skills.</li> </ul>	<ul style="list-style-type: none"> <li>• Advising and assessment of prior learning</li> <li>• Academic Career Counseling Services</li> <li>• Employment Services for Current Students</li> <li>• Financial aid</li> <li>• Placement Services for Program Completers</li> <li>• Remedial Services</li> <li>• Study skills and tutoring</li> </ul>	<ul style="list-style-type: none"> <li>• Classroom Face-to-Face Student/Professor Contact Instruction;</li> <li>• Distance Education/Learning (telecourses, interactive live, video-based, and Internet courses),</li> <li>• Online/Web-based</li> <li>• Computer Based/Assisted Instruction,</li> <li>• Learning Labs,</li> <li>• Learning Communities,</li> <li>• Service Learning,</li> <li>• Clinical Studies,</li> <li>• Fasttrack,</li> <li>• Self-Paced,</li> <li>• Dual Credit.</li> </ul>

2. Key student segments, stakeholder groups, and market segments, as appropriate, and their key requirements/ expectations

Key student segments, stakeholder groups, and market segments as appropriate are described below:

Fall 2010

Full-time	47.7%	New	34.3%
Part-time	51.3%	Continuing	54.6%
		Readmit	11.1%
Day	14.4%	Associate	45.5%
Evening	2.1%	Diploma	2.5%
Internet	1.9%	Certificate	51.9%
Off-Campus	1.2%	Non-declared	0.2%
Combo	80.4%		
Orangeburg	65.8%	Black	56.5%
Calhoun	11.0%	White	38.3%
Other	23.1%	Other	5.2%
Male	33.8%	In State	99.1%
Female	66.2%	Out of State	0.9%
Transfers	29.7%	International	0.03%
		Total FTE	2,088.00
		Total Count	3,218



\*This information reflects IPEDs data.

Key Stakeholder Groups	Key Market Segments
<p>Our key stakeholder groups expect to use our resources effectively to meet community education needs through student success. These stakeholder groups consists of</p> <ul style="list-style-type: none"> <li>Those that represent our taxpayers and/or govern or accredit us (Orangeburg-Calhoun Area Commission, SACS);</li> <li>Recent HS graduates;</li> <li>Other schools (K-12, universities)</li> <li>Employers;</li> <li>OCtech's faculty/staff.</li> </ul>	<p>We recruit these students primarily from three key market segments, identified as:</p> <ul style="list-style-type: none"> <li>Recent HS graduates;</li> <li>Still in High School/dual-credit;</li> <li>Adults returning to education after K-12/college gap.</li> </ul>



### 3. *Operating locations*

- Main Campus - 3250 Saint Matthews Road, Orangeburg, SC 29118
- Calhoun Academy - 81 Academy Road, Saint Matthews, SC 29135
- Cope Area Career Center - P. O. Box 128, Cope, SC 29038
- Edisto High School - P. O. Drawer 101 Cordova, SC 29039-0101 / 500 Rm. Foster Drive, Cordova, SC 29039-0101
- Orangeburg Preparatory - 2651 North Road, Orangeburg, SC 29118

### 4. *The number of employees you have, segmented by faculty and staff or other appropriate categories;*

Orangeburg-Calhoun Technical College employs a total of 294 full and part-time individuals. The organizational employment breakdown is as follows:

	<b>Full-Time</b>	<b>Part-time</b>	<b>Total</b>
• Primary Instruction	76	77	153
• Executive/administrative/Managerial	10	0	10
• Other Professional (Support/Service)	37	2	39
• Technical and Paraprofessionals	13	2	15
• Clerical and Secretarial	27	18	45
• Skilled Craft	6	0	6
• Service/Maintenance	16	7	23
• Grand Total	185	106	291

### 5. *The regulatory environment under which the organization operates;*

Orangeburg-Calhoun Technical College operates under a wide variety of rules and guidelines to include the following:

- Title II
- Title IV
- Title VII
- Title IX
- The Civil Rights Act
- SACS sets standards for administration/faculty certification and financial regulations.
  - In 2005 our accreditation was fully affirmed for ten years.
  - In 2011 our fifth year interim report was submitted and approved.
- Commission on Higher Education (CHE)
- SC State Board for Technical and Comprehensive College System
- NLN (National League for Nursing)
- The following professional licensing entities:
  - Certification Examination For Entry Level Respiratory Therapy Practitioners (CRTT)
  - Certified Medical Assistant Exam.
  - National Council Licensure Exam. (NCLEX) - Practical Nurse
  - National Council Licensure Exam. (NCLEX) - Registered Nurse
  - Nurse Aid Competency Evaluation Program (NACEP)
  - Radiography Exam., ARRT
  - Registry Exam. for Advanced Respiratory
  - Therapy Practitioners (RRT) – Clinical Simulation and Written Registry

### 6. *Governance system*

In the structure/governance system depicted in our organization chart on page 11, our governing body (The Orangeburg-Calhoun Area Commission) oversees compliance with state, federal, and local regulations and approves tuition and expenditures. The Area Commission also sets

policies/parameters in categories such as Executive Limitations, Board-Staff Relations, and Board Process, thereby empowering both Board and Staff to perform the duties outlined therein.

### 7. *Key suppliers and partners*

Our formal partners consist of our area high schools, universities and colleges that our students transfer to or from, area businesses needing trained employees, and governmental agencies needing employee training or partnerships with economic development efforts. For a detailed list of our partners, please see APPENDIX A.

Our key suppliers consists of entities that supply the college with items ranging from copiers, bookstore supplies, hardware and software, food services, automotive equipment, and health care products. For a complete list of our key suppliers, please see APPENDIX A

### 8. *Key competitors*

Our key competitors consist of other colleges, universities, and technical schools along with the military, and the local job markets. For a short list of our key competitors, please see APPENDIX A.

### 9. *Principal factors that determine your competitive success. The key changes that are taking place that significantly impact your competitive situation.*

1. **Fully Accredited Quality Programs and Services**
2. **Community Economic Development and Impact**
3. **Effective Management and Governance of College Operations**
  - Efficiently run college
  - An array of Student Support Services
  - Extensive Successful Capital Investment and Renovation Projects
    - Ground breaking of the Transportation Building onsite
    - Ground breaking of a the Calhoun County facility
  - Clear, concise, relevant, and practiced strategic plan that is data driven, proactive, and informative
4. **Highly Qualified Faculty and Staff**
  - Aggressive and effective recruitment of well-qualified, progressive faculty and staff
5. **Customer Service/ Quality Trademark Image (Logo)**
  - A continued increase in the number of scholarships provided by the Foundation
  - Adult education programs and Diploma programs
  - Partnerships with numerous community entities
  - Increased student utilization of job placement services
6. **Value**
  - OCtech tuition is approximately 62.5% and 74.1% lower than other institutions of higher learning in the area.

### 10. *Performance improvement systems*

Our performance improvement system consists of the following:

- Internal, external, and focus group stakeholder feedback surveys,
- Monthly employee and faculty staff meetings,
- Monthly one – on- one meetings with the President.

- Feedback on a continuous basis on ways to improve programs and services offered to the service community from:
  - Economic Development Board Meetings in Calhoun and Orangeburg Counties,
  - Chamber of Commerce meetings with Calhoun, Orangeburg, and Tri-County,
  - Regular meetings with the Director of Special Schools
  - Corporate visits to evaluate technology training and professional development needs of the area,
- The FPMS (Faculty Performance Management System) Evaluations,
- The EPMS (Employee Performance Management System) Evaluations,
- The QEP (Quality Enhancement Plan) Evaluation Process,
- The Safety Team Review Committee Feedback,
- Faculty/Staff Council Meetings,
- DACUM Workshops,
- Ongoing SACS Requirements Reviews,
- Training designed around the identified goals of the organization and to support the employee’s needs in terms of job competencies and career development.

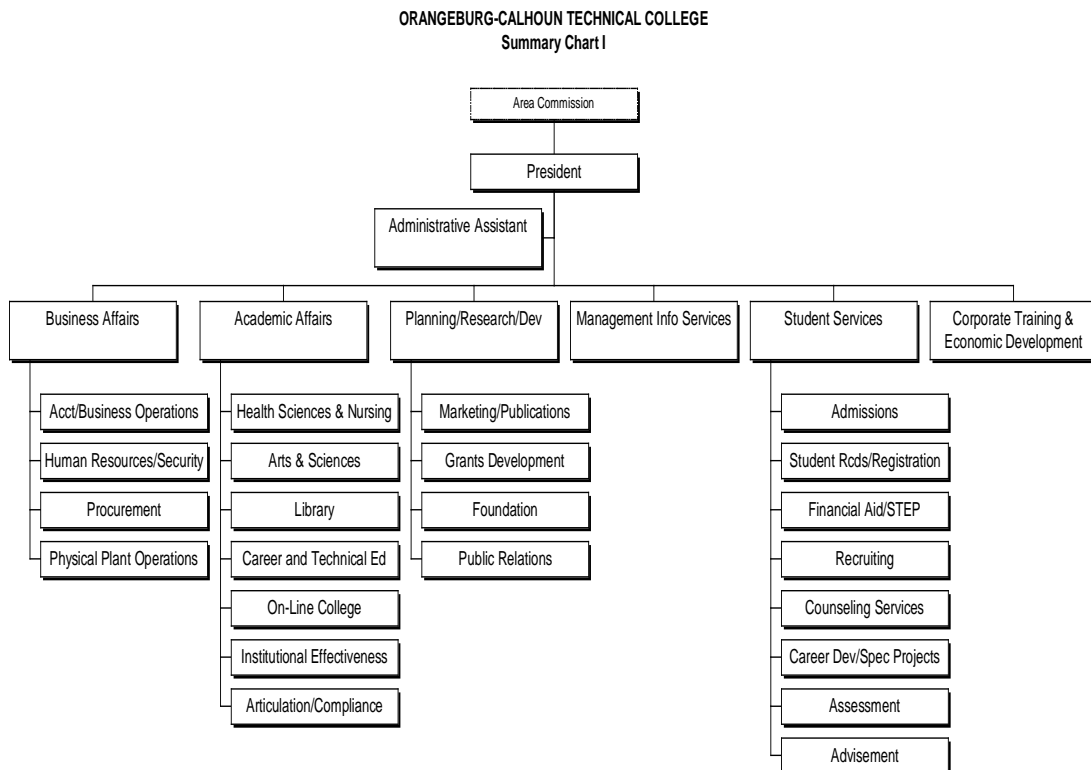
11. *Your organizational structure*

12. *Expenditures/Appropriations Chart - Please see Accountability Report Appropriation/ Expenditures Chart*

13. *Major Program Areas Chart - Please see Major Program Areas Chart*

**Section II**

11. – *Organizational structure*



### Section III Elements of Malcolm Baldrige Award as follows:

#### Category 1 –Senior Leadership, Governance, and Social Responsibility

1.1 *How do senior leaders develop and deploy their organization's vision and values throughout the leadership system, to the workforce, to key suppliers and partners, and to students and stakeholders, as appropriate? How do their personal actions reflect a commitment to the organizational values?*

Orangeburg-Calhoun Technical College's senior management, with broad stakeholder input, sets and deploys the College's vision and values, directions, and performance expectations throughout the organization by way of:

- Developing annual strategic planning goals that allows all stakeholders to:
  - 1) Review the mission statement;
  - 2) Establish institutional goals, objectives, and implementation strategies;
  - 3) Monitor the effectiveness of current activities.
- Participating in:
  - ❖ Economic Development Board Meetings in Calhoun and Orangeburg Counties,
  - ❖ Chamber of Commerce meetings with Calhoun, Orangeburg, and Tri-County,
  - ❖ Regular meetings with the Director of Special Schools,
  - ❖ Corporate visits to evaluate technology training and professional development needs of the area,
- Monthly employee faculty/staff and council meetings,
- Monthly Orangeburg-Calhoun Technical College Area Commission meetings,
- The FPMS (Faculty Performance Management System) and EMPS (Employee Performance Management System) Systems,
- The QEP (Quality Enhancement Plan) Process,
- The Safety Team review committee,
- The DACUM Workshop process which engages professionally competent service area corporate representatives of local hiring companies,
- The SACS requirements/review process.
- Surveys
- Campus Cruiser
- Focus Groups
- The Web Site
- Supplier and Partner Agreements

1.2 *How do senior leaders create a sustainable organization with a focus on action to accomplish the organization's objectives, improve performance, and attain your vision?*

OCtech utilizes systematic strategy deployment to focus on actions that accomplish the organizations' objectives, improves performance, and attain the vision. These items are detailed in the Strategic Planning charts.

1.3 *How do senior leaders personally promote and support an environment that fosters and requires: legal and ethical behavior; and, fiscal, legal, and regulatory accountability? How are these monitored?*

The College's senior leaders continuously strive to exceed the expectations of the numerous stakeholders that hold them accountable to ensure that the highest levels of accountability are achieved. The Area Commission holds the President responsible for legal, ethical, fiscal, and regulatory compliance. The President then works with the executive team to ensure top-level management and accountability for the organization's actions. This team continuously monitors the

college's impact on the service area stakeholders. OCtech continuously investigates potential issues and concerns extensively in an effort to allow it to determine the root cause and develop a proactive strategy for addressing the issues/concerns on a continuous basis.

Ethical, legal, and regulatory compliance practices in all student/stakeholder interactions, including those with partners/suppliers, are accomplished through proactive education, ongoing communications, and the enforcement of our existing policies and procedures. Regular internal audits provide further support, and our policies clearly define consequences for breaching ethical behaviors. OCtech's management team work to enforce clear policies governing employee and student behavior and identify consequences for violations.

To ensure fiscal accountability, OCtech deploys actionable behavior policies governing those with fiduciary responsibilities. OCtech ensures cost center accountability through budget training and performance evaluations and systematically receives:

- 1) Annual audits from the Board-approved external audit firm;
- 2) Annual audits from the Board's internal auditor; and
- 3) Audits as requested by OCtech, such as when personnel vacate key fiduciary positions.

Additionally, various accrediting agencies hold periodic audits to protect the interests of their stakeholder groups. All these audit approaches are hierarchically independent of OCtech and are continuously monitored against the strategic plan.

#### *1.4 How do senior leaders create an environment for organizational and workforce learning?*

Senior leaders create an environment for organizational and workforce learning by:

- Creating an atmosphere where employees understand how their efforts are valued and how their positions support the agency's mission,
- Designing training on multiple levels around the job competencies and career development aspirations of the employees that are in line with the organization's identified mission and goals. This is accomplished by analyzing the agency's workforce, the Professional Development and Leadership Programs, and through mentoring and job coaching.
- Please also refer to the list contained in Section III.1.1.

#### *1.5 How do senior leaders promote and personally participate in succession planning and the development of future organizational leaders?*

As a part of succession planning, the system has two leadership development strategies.

- USC Higher Education Leadership Certificate—18 grad hours in courses related to skills and knowledge that a future president or other senior level administrator should know about the community college governance. Each college selects candidates for this program from current potential leaders.
- 12 month Leadership Seminar—A team of system presidents design a 12 month leadership program that includes self-assessment, mentorships, and projects that would be beneficial to potential vice-presidents. Each college selects candidates for this program.

OCtech encourages faculty and staff to continue their education by offering incentive funds to pay for courses leading to advanced degrees and/or certifications. Funds are also available for conferences for professional improvement.

OCtech also encourages potential leaders to enroll in the Leadership Orangeburg program to learn more about local and state governance.

**1.6** *How do senior leaders communicate with, engage, empower, and motivate the entire workforce throughout the organization? How do senior leaders take an active role in workforce reward and recognition processes to reinforce high performance throughout the organization?*

Monthly scheduled one-on-one meetings with the President. OCtech communicates with, engage, empowers, and motivates the workforce by encouraging open communications throughout the organization. The College utilizes ongoing student/employer surveys, evaluations, monthly workforce meetings, the QEP process, and the FMPS/EMPS process. These items allow the entire workforce to openly communicate with senior leaders and peers by supporting ongoing two-way communications on a continuous basis.

The QEP, FMPS, and EMPS processes further enhance communication because they are designed with clear communications of job duties (from position description), success criteria, and performance characteristics. These processes continue with on-going performance communication and culminate in an evaluation of the employee's progress towards the achievement of the goals documented at the beginning of the cycle. If performance is not at acceptable levels, the evaluation system incorporates an intensive process of warnings and additional supervisor support.

These processes provide empowerment, motivation, and recognition of the employee because it makes them fully aware of their scheduled progress and plans versus their actual performance. This in-turn motivates the employee to improve their performance and allows the employee to be recognized when their performance exceeds their expected job duties.

**1.7** *How does your organization evaluate the performance of your senior leaders including the head of the organization, and the governance board/policy making body? How do senior leaders use these performance reviews to improve their own leadership effectiveness and that of the board and leadership system, as appropriate?*

To improve the performance of senior leaders, the governance board/policy making body and the performance of the college as a whole, OCtech utilizes the following to evaluate performance and improve effectiveness.

- Internal and external stakeholder feedback surveys,
- Focus group surveys and input,
- Bi-annual evaluation of senior leaders and supervisors via the Organizational Climate Surveys,
- Meeting between college leaders and appropriate individuals and groups of the service area to understand service area issues and opportunities.

**1.8** *What performance measures do senior leaders regularly review to inform them on their needed actions?*

To inform the senior leaders of items requiring their needed actions, senior management regularly reviews feedback from a number of following sources.

- The College's Strategic Plan which is broken down into organizational goals. These organizational goals are then further broken down into departmental objectives with measurable action steps that tracked and compared against the projected status versus the

actual status of a specific point in time. If an issue or problem is revealed, the college's senior leaders take needed action to correct the situation.

- Economic Development Board Meetings in Calhoun and Orangeburg Counties,
- Chamber of Commerce meetings with Calhoun, Orangeburg, and Tri-County,
- Regular meetings with the Director of Special Schools,
- Corporate visits to evaluate technology training and professional development needs of the area,
- Monthly employee faculty/staff council and safety meetings,
- Monthly Orangeburg-Calhoun Technical College Area Commission meetings,
- The FPMS (Faculty Performance Management System) and EMPS (Employee Performance Management System) Systems,
- Ongoing feedback from:
  - The SACS requirements/review process
  - Stakeholder Focus Groups
  - Annual Financial Audits
  - Internal and external stakeholder surveys,

**1.9** *How does your organization address and anticipate any adverse impacts of its programs, offerings, services, and operations? What are the key compliance related processes, goals, and measures?*

The organization addresses and anticipates any adverse impacts of its programs, offering, services, and operations by reviewing projected strategic goals against actual ongoing results. For any deviations that cannot be explained, corrective measures, policies, and procedures are put in place by management. Key compliance related processes, goals, and measures are detailed in section 3.7 such as:

**1.10** *How do senior leaders actively support and strengthen the communities in which your organization operates? Include how senior leaders determine areas of emphasis for organizational involvement and support, and how senior leaders, workforce, and the organization's students contribute to improving these communities.*

The President, all Vice Presidents, the Dean of Education, and the Dean of Planning, Research and Development are active members of community service clubs. The President serves on the Rotary, the Kiwanis, and the United Way Chamber Board Planning Committees for Calhoun County.

Emphasis for all faculty and staff members to be community service oriented is reinforced by the faculty and staff having community service requirements on their FMPS and EMPS.

The college has a Service Learning component as part of the QEP and we actively participate in the Community of Character monthly recognition program.

## Category 2: Strategic Planning

The Strategic Planning Category examines how your organization develops strategic objectives and action plans. It also examines how your strategic objectives and action plans are deployed, changed if circumstances require, and how progress is measured.

### 2.1 *What is your Strategic Planning process, including key participants, and how does it address:*

#### a. **Your Organization's Strengths, Weaknesses, Opportunities, and Threats;** **Organizational Strength**

1. Accredited Quality Programs and Services with Highly Qualified Faculty and up to date Technology,
2. Continuous Community Economic Development and Impact,
3. Management and Governance of College Operations,
  - a. Efficiently run college with well maintained buildings and infrastructure that offers an array of services,
  - b. Extensive Successful Capital Investment and Renovation Projects,
  - c. Clear, concise, relevant, and practiced strategic plan that is data driven, proactive, and informative.
4. Highly Qualified Faculty and Staff,
5. Value regarding our annual tuition. Tuition is 62.5% and 74.1% cheaper than the other institutions of higher education within the immediate service area.

#### **Organizational Weakness**

1. Lack of a Comprehensive List of Available Adjunct Faculty
2. Scheduling Flexibility to Accommodate the Diverse Needs of the Students
3. Additional Comprehensive Testing Center Capabilities for all Programs
4. Seamless Articulation Pathways for all Programs

#### **Organizational Opportunities**

1. **Increase Enrollment and Retention for Academic Curriculum Programs in Calhoun and Orangeburg Counties**
2. **Flexibility in Academic Delivery and Scheduling of Courses**
  - a. Distance learning and hybrid courses
  - b. Virtual Schools
  - c. Distance Education
  - d. IP Video
  - e. PC based starter credit course
  - f. Truck Driving Program
  - g. OCTC and CATT training offerings
3. **Community Alliances with Private and Public Partners**
  - a. To be recognized as the provider of choice for all short term training
  - b. Host community events
  - c. Increase opportunities for presentations made in the community regarding the college
  - d. EEDA (Education and Economic Development Act)
4. **Maximum Utilization of the Latest Technological Advances**
  - a. New Datatel release
  - b. New Internet connection: MPLS (Multi-protocol label switching)
  - c. Conversion to IP (Internet Protocol) telephones
  - d. Replace/Upgrade



- i. Classroom presentation system
    - ii. Imaging system
    - iii. Servers/SAN (storage area network)
  - e. Expand wired/wireless network
  - f. Expand IP video to the desktop and replace videotapes with disc media
  - g. Continue PC replacement cycle
  - h. Utilize RFID (radio frequency identification) for equipment inventory
  - i. Expand handheld device (data phones) utilization
- 5. Enhancement of On-line Technological Capabilities**
  - a. Increase student registration on-line
  - b. Maintain Database of alumni contact information
  - c. Academic On-line Advising
  - d. Student Orientation
  - e. Ecompass working at all local high schools
  - f. Free short "teaser" classes
  - g. Timely real-time financial aid services
- 6. Funding**
  - a. Grants
  - b. Title III
  - c. Foundation Development
  - d. State and Financial Aid
  - e. Secure/Increase transition grants to logical places in the College

### **Organizational Threats (External)**

1. The ability to restore/increase funding to annual operating budget
  - a. Deferred maintenance
  - b. New telephone system
  - c. Emergency generator for Computer Center
  - d. Upgrade to bldg. "0" to include records bay (investigate imaging system)
2. The ability to increase Personnel/Salaries
3. Competition from external sources
4. The growing high school dropout rate

### **b. Financial, Regulatory, and Other Potential Risks**

Regarding the Strategic Planning process as it relates to financial, regulatory, and other potential risks, our senior staff members meet on a regular basis to access and adequately address these issues. The College is exposed to various risks of loss and maintains State or commercial insurance coverage for each risk. Management believes such coverage is sufficient to preclude any significant uninsured losses for the covered risks. Settlement claims have not exceeded this coverage in any of the past three years.

Some potential risks of loss that are covered under the state policy includes items such as theft, damage to or destruction of property; damage to real property, its contents, and other equipment such as motor vehicles and water crafts; torts; natural disasters; Unemployment and Work's Compensation benefits; long term disability; and losses arising from theft or misappropriation.

Our external independent auditors, Brown CPA, LLC, perform audits on a regular basis that are in accordance with and utilize the guidelines of the United States of America Government Auditing Standards.

Tuition increases may also be necessary to offset the state funding from the state of South Carolina.

Our regulatory compliance is governed by rules and regulations of the Commission on Higher Education (CHE) with numerous reports and audits that must be performed and sent annually along with reports that must be sent to other local, state, and federal agencies regulatory agencies. The college also participates in other Federal grant programs that are also subject to financial and compliance audits by the grantor or its representatives.

**c. Shifts in Technology, Student/Community Demographics, Markets, student and Stakeholder Preferences, and Competition**

Regarding the Strategic Planning process as it relates to shifts in technology, student and community demographics, markets, and completions, our senior management meets on a regular basis to access and address the needs of the technology plan required to keep the organization operating at an optimal level with the latest hardware and software possible. The technology plan is reviewed and updated against the overall strategic plan on an ongoing basis to ensure that it continues to meet the needs and challenges of the expanding physical and virtual campus boundaries.

The continuous review of this plan also constantly monitors the demographics of the surrounding service area and our marketing efforts are modified periodically to reach as many individuals, institutions and businesses as possible. Over the past year, we have utilized our technology plan to install computers in the area high schools in an effort to adjust to the changing students and market demographics.

**d. Workforce capabilities and needs:**

The college has a mandatory evaluation process for every permanent employee every year. Job duties are reviewed and updated if necessary against the organization's mission and goals. The prior year's performance is rated and goals for the upcoming year are established and tied to the budget. Professional development opportunities are identified and funded through the college's budget, the Foundation or state-wide leadership training initiatives. Various in-house training also occurs throughout the year.

**e. Long-term Organizational Sustainability and Organizational Continuity in Emergencies**

Long-term organizational sustainability and organizational continuity in emergencies are accomplished by ensuring that all faculty and staff adhere to the established procedures, policies, and guidelines established and documented for all to review as prescribed in the Emergency Management Preparedness Plan.

**f. Ability to Execute the Strategic Plan**

The ability of the college to execute its key strategic planning process has proven to be effective primarily because the strategic plan and the strategic planning process is executed from the top down and encompasses all stake holders with detailed and measurable action steps that are tied to a responsible individual(s). This approach allows for the monitoring of all resources in a manner that allows for any issues that may affect the strategic plan to be identified, solutions communicated, and corrective measures enacted with all interested stakeholders.

*2.2 How do your strategic objectives address the strategic challenges you identified in your Executive Summary?*

The strategic challenges identified in the strategic objectives are addressed both by the strategic planning process and by management taking appropriate, needed, and necessary proactive steps. As issues and concerns arise they are brought to management's attention for a temporary resolution until further measures can be taken toward a permanent solution.

*2.3 How do you evaluate and improve strategic planning process?*

We evaluate and improve the strategic planning process by breaking each of our organizational goals into departmental objectives with measurable action items. Please see the Strategic Planning chart for details. We then continuously monitor these action items via continuous ongoing surveys and focus groups.

*2.4 How do you develop and track action plans that address your key strategic objectives? Include how you allocate resources to endure the accomplishment of your action plans.*

**Please see Strategic Planning Chart**

Action plans are developed and tracked to determine how they address the college's strategic objectives by breaking each organizational goal into departmental objectives with measurable action steps. These measurable action steps are then compared utilizing their projected status versus their actual status of a specific point in time.

*2.5 How do you communicate and deploy your strategic objectives, actions plans and related performance measures?*

OCtech communicates and deploys its strategic objectives, action plans, and related performance measures shortly after its annual strategic planning retreat. Once the organizational goals are established, departmental meetings of each division are called by the department heads to establish their departmental objectives needed for meeting the organization's goals. In these departmental meetings, each departmental member plays a role in helping to define the action steps needed to accomplish the objectives and the measurement by which the success of action steps will be gauged.

*2.6 How do you measure progress on your action plans?*

Senior management breaks the strategic plan down into objectives that have measurable action steps with responsible individuals. We then measure the progress of the action steps to determine if the overall action plan is meeting the objective which in turn gives us a measure on how we are doing.

*2.7 If the organization's strategic plan is available to the public through its internet homepage, please provide an address for that plan on the website.*

[http://www.octech.edu/sacs/Strategic\\_Directions\\_for\\_2006-2011.pdf](http://www.octech.edu/sacs/Strategic_Directions_for_2006-2011.pdf)

Note: List your key strategic objectives (goals) and your key action plans/initiatives in the Strategic Planning Chart.

Program Number and Title	Supported Agency Strategic Planning Goal(s)	Related FY 07-08 Key Agency Action Plan/Initiative(s)	Key Cross References for Performance Measures
II.A.B.E Instruction	<b>Strategic Planning Direction 1:</b> Create and expand comprehensive ENROLLMENT opportunities by aggressively marketing our College.	1. Grow enrollment through financial, recruitment, and retention strategies	3.7.1, 3.7.2, 3.7.3, 3.7.4, 3.7.5, 3.7.6
II.A.B.E Instruction	<b>Strategic Planning Direction 2:</b> Increase RETENTION by developing, strengthening, and expanding comprehensive programs and services of the College.	1. Enhance reputation of college in community and region through outstanding service	3.7.1, 3.7.2, 3.7.3, 3.7.4, 3.7.5, 3.7.6
II.A.B.E Instruction	<b>Strategic Planning Direction 3:</b> Provide FLEXIBILITY in every area and service of the College to insure accessibility for all constituencies.	1. Target effective, efficient college management practices and implement	3.7.1, 3.7.2, 3.7.3, 3.7.4, 3.7.5, 3.7.6
II.A.B.E Instruction	<b>Strategic Planning Direction 4:</b> Formulate new and reinforce existing ALLIANCES with private and public partners.	1. Organize Industrial/Technology Division for future growth and market demand	3.7.1, 3.7.2, 3.7.3, 3.7.4, 3.7.5, 3.7.6
II.A.B.E Instruction	<b>Strategic Planning Direction 5:</b> Maximize TECHNOLOGY and technical services throughout the College and the community it serves.	1. Target effective, efficient college management practices and implement	3.7.1, 3.7.2, 3.7.3, 3.7.4, 3.7.5, 3.7.6
II.A.B.E Instruction	<b>Strategic Planning Direction 6:</b> Provide quality CURRICULUM programs that are current and relevant.	1. Implement diversity training for faculty, staff, and students	3.7.1, 3.7.2, 3.7.3, 3.7.4, 3.7.5, 3.7.6
II.A.B.E Instruction	<b>Strategic Planning Direction 7:</b> Secure FUNDING solutions and utilize resources to optimize the effectiveness and efficiency of the College.	1. Increase non-tuition revenues – grants, state and federal funds, private gifts	3.7.1, 3.7.2, 3.7.3, 3.7.4, 3.7.5, 3.7.6

### Category 3 -Student, Stakeholder, and Market Focus

#### 3.1 *How do you identify the student and market segments your educational programs will address? How do you determine which student and market segments to pursue for current and future educational programs, offerings, and services?*

Guidelines established by the state of South Carolina and Orangeburg-Calhoun Area Commissioners determine our broad market base and outlines our goals and responsibilities as a community college. Thus, we assure that any adult can enroll, express educational goals, be assessed, and expect help to reach those goals. The state of South Carolina determines or establishes our primary service area defines our geographic market segment as Calhoun and Orangeburg County.

To further define student and market segments, we have various ways of exploring and analyzing our communities' needs. Through this analysis, we determine our focus to be two broad student segments defined by programmatic areas that provide the greatest service to our community: 1) transfer education and 2) technical programs/job skills for workforce development.

We target potential students through our involvement with high school students in recruitment, special programs, and grants. Program developers include students of other educational providers in our service area when they design specific courses through focus groups, special discussions, and formal articulation agreements. By offering programs for our target markets, we succeed in recruiting and retaining the students we can serve best.

The Orangeburg-Calhoun Area Commissioners encourages the colleges to create technical-occupational/job skills programs for workforce development to meet community and employer needs for a skilled workforce. To this end, we conduct environmental scanning and create focus groups. After we determine stakeholder needs and requirements, we take steps to have these programs approved and established. Once our programs are in place, we learn from the advisory groups that work with us in these areas. They help us stay in touch with student and stakeholder needs and remain current and proactive in our offerings and services.

#### 3.2 *How do you keep your listing and learning methods current with changing student and stakeholder needs and expectations? How do you determine the relative importance of the expectations to these groups' decisions related to enrollment?*

Orangeburg Calhoun Technical College utilizes various systematic methods we have for communicating with our students and stakeholders. To ensure that we have determined the students and stakeholders needs and expectations accurately amidst changing times and technologies, we involve college employees with all segments of those populations.

We listen and learn their key requirements, expectations, and service features to understand their expectations. We survey students' satisfaction and ask them about our services. We validate relative importance informally through feedback from other listening-and-learning methods. In addition to these college wide approaches to listening and learning, many student support areas provide point-of-service surveys to gather actionable information to improve their approaches. These groups use results to modify services, develop programs, and provide input during the budget process.

Additionally we seek to understand current and future student needs by regularly evaluating the changing demographics of our service area. This information helps us understand learning needs,

time availability, and special challenges. Other information such as utilization, persistence, and complaints, supports the assessment and priority of student needs.

The information gathering process at OCtech develops technical programs that anticipate future student-learning needs and expectations. This process allows the college to gather information to 1) identify employment skills local employer's demand and 2) balance this information with the special learning needs of the unemployed and under-employed student and potential student base. We regularly evaluate our strategic plan and make improvements as identified by benchmarking and by learning from our stakeholders' suggestions. As part of the annual strategic planning activity, we review listening and learning instruments and methods for currency, relevancy, and clarity. Evaluation of Key Performance Indicators of our action plan also measures the effectiveness of our listening and learning approaches and stakeholder satisfaction and dissatisfaction through the accuracy of accomplishing the goals. As we identify areas for improvement, adjustments are made.

*3.3 How do you use information and feedback from current, former, and future students and stakeholders to keep services and programs relevant, and provide for continuous improvement?*

We regularly share information and data gathered from these various sources with leadership, councils, divisions, faculty, and academic advisors. Leaders use the results to become more student and stakeholder focused and to better satisfy student and stakeholder continuous improvement needs. We use these inputs to set direction, improve programs and services, and develop initiatives.

One vital source of feedback comes from the focus groups we conduct with former students. We rely on their comments about their OCtech experience, and we also use them as another source of information concerning the needs of future students.

*3.4 How do you determine student and stakeholder satisfaction and dissatisfaction and use this information to improve?*

We determine student and stakeholder satisfaction and dissatisfaction via internal/external student, stakeholder, and community surveys. Information from these surveys is compiled to determine responses that are outside reasonable tolerance/acceptance levels. If survey responses are determined to be outside reasonable levels, this information is called to the appropriate individual(s) for review, discussion, and resolution. This is an ongoing process that continues and gets elevated to the next level until a resolution is accomplished.

*3.5 How do you build positive relationships to attract and retain students and stakeholders, to enhance student performance, and to meet and exceed their expectations for learning?*

Indicate any key distinctions between different student and stakeholder groups.

We build positive relationships to attract and retain students and stakeholders by:

- Continuously modifying our marketing campaigns so that it appeals to and is directly marketed to every single household in the service area. This is being accomplished by the newly commissioned Geodemographic Study of all households in the service area.
- Working closer with the service area public and private high schools, home schooled individuals and continuing education entities.
- Working closely through the Continuing Education department to build links with business in industry within and around the service area.
- Working closer with the Center for Accelerated Technology Training
- Working closer with the Economic Development Authorities of the service area.

- Working closer and with other institutions of higher learning via partnerships.
- Instituting hybrid courses that will allow students greater flexibility in their education quests.

We retain students and stakeholders, enhance student performance and exceed their expectations for learning by taking periodic and ongoing surveys of all experiences with the college. Based on feedback, the appropriate individuals are involved and a response is formulated and a resolution agenda is put into action.

The satisfaction surveys, employer surveys, and complaints let us follow up with students and stakeholders regarding their satisfaction or dissatisfaction. Additionally, departments and workgroups individually evaluate student and stakeholder concerns and contact those involved. We also use anonymous in-course evaluations to determine satisfaction with the instructor and course. We provide course results to the instructor and deans for review and improvement at the end of the course.

We keep satisfaction determination systems current through the use of third parties, benchmarking, and proactive management. We use focus groups as qualitative data to support or refute our quantitative data. We use community focus groups and forums to gain broad stakeholder input on future directions and critical initiatives.

### *3.6 How does your student and stakeholder complaint management process ensure that complaints are resolved promptly and effectively?*

Student and stakeholder complaints are routed to the appropriate individual or department head for review and resolution. If the student or stakeholder complaints are determined to be outside of the area for which they have been routed, the complaint is then forwarded to the appropriate individual or department. The complaint resolution and management process occurs on a continuous 24/7 365 cycle.

## Category 4 -Measurement, Analysis, and Knowledge Management

4.1 *How do you select which operations, processes and systems to measure to determine student learning, and for tracking daily operations and overall organizational performance, including progress relative to strategic objectives and action plans?*

- Section 59-101-350 of the South Carolina Code of Laws, 1976, as amended, requires that the Commission on Higher Education submit an annual report to the Governor and to the General Assembly based on the institutions' scheduled reporting component(s). Operations, processes, and systems of student learning to be measured and tracked relative to progress toward the organization's strategic objectives and action plans are based on a predetermined schedule mandated by the Commission on Higher Education. Specific reporting requirements for the Institutional Effectiveness Four-Year Assessment cycle are chosen by the institution and submitted to CHE for approval. Once approved by CHE, the assessment of the listed specific programs will be conducted on a rotating 4 year cycle. Items reported are consist of the following:
  - General Education – Define assessment methods, list major findings or trends from initial assessments, and describe actions taken or to be taken as a result of the assessment process.
  - Majors/Concentrations – Designated discipline-based programs leading to undergraduate degree majors or concentrations.
  - The Success of Students Transferring from Two to Four Year Institutions.
  - Data Tables consisting of the following:
    - Programs Eligible for Accreditation and Programs Accredited
    - Courses Taught by Faculty
    - Success of Students in Developmental Courses
    - Student Involvement in Sponsored Research
    - Results of Professional Examinations

4.2 *How do you select, collect, align, and integrate data/information for analysis to provide effective support for decision making and innovation throughout your organization?*

Orangeburg-Calhoun Technical College utilizes the data/information analysis process to provide effective support for decision making throughout the organization. Analysis of the data provides valuable information that is used in identifying key market segment, revealing new opportunities, and boosting efficiency. The analysis process exposes pattern of concerns, shows trends, and predicts future performance based on the institution's key performance indicators. The Key Performance Indicator findings indicate if there is a need for immediate action or for more study and review. When performance scores fall outside tolerance levels or we lack comparative data, management "drill down" into the organization to find the root cause of the performance issue and then determines corrective actions. This is an ongoing process that continues until the performance issue is within an acceptable tolerance level.

We regularly conduct a host of studies and analyses to aid leaders' decision-making, such as:

- 1) Enrollment projections to assist in creating funding plans that accommodate an expanding student population.
- 2) Registration comparative updates.
- 3) Facility use reports showing class scheduling effectiveness.



- 4) Discipline and program review analysis.
- 5) Market share analysis reports for decision-making in budget allocations, staffing, and recruitment activities.
- 6) Trended grade distribution reports indicating overall student success and in-class retention.
- 7) Survey results, analyzed and presented as formal reports with executive summaries.

All finds are benchmarked from year to year to allow us to project continuous and breakthrough improvements by analyzing performance compared to planned levels. Where gaps exist, we perform root cause analysis and make mid-course corrections. We use reviews to assess our success and compare our progress toward the targeted goals. We set timelines for each Organizational and Departmental Action Plan and monitor those plans to determine progress so that we can detect and respond to the changing needs and implement corrective actions quickly. Once identifying a need, management then determines whether to reallocate resources or to modify action plans.

Orangeburg-Calhoun Technical College prioritizes improvement actions on: 1) alignment to our mission, 2) Key Performance Indicators, 3) significance of gaps between current and targeted performance, 4) number of people affected, 5) cost to benefit, 6) ability to reuse or disseminate the opportunity, and 7) connections to existing programs and services.

#### *4.3 How do you keep your measures current with educational service needs and directions?*

Our key measures are:

- Benchmarking of Milestones
- Enrollment
- Retention Rates
- State Technical and Comprehensive Education System (Success Rate)
- Performance on Professional Exams – Pass Rates
- Transfer Course Rate
- Student / Teacher Ratio
- Graduation Rates
- Number of Degree Completions / Diplomas Conferred
- Faculty and Staff Credentials
- Graduation Surveys
- Job Placement Rates
- Alumni Survey Results
- Economic Impact Survey
- Satisfaction Survey
- Employer Survey
- Advisory Committee Participation and Feedback
- Tuition Increase Relative to Peers
- Comparison of Tuition to Revenue to State Funding Dollars
- Lottery Tuition Dollars
- Health Science Dollars
- Technology Dollars
- Foundation Participation
- EEOC Compliance

The above key measures are kept current as outlined in the strategic planning process and reviewed on an ongoing basis with an ever watchful eye to any measure that falls outside the predefined tolerance levels.

*4.4 How do you select and use key comparative data and information from within and outside the academic community to support operational and strategic decision making?*

We select and use key comparative data and information from within and outside the academic community to support operational and strategic decision making that is in line with our strategic planning strategy and individual measurable action steps. Some of our data selected is based on the fact that it is mandated by federal, state, county, and local entities and required of all like institutions. Other data consists of items that are unique to our service area and deemed necessary by the service area stakeholders.

*4.5 How do you make needed data and information available? How do you make them accessible to your workforce, students, and stakeholders?*

Needed data and information are made available to our workforce, students, and stakeholders via the Intranet, Internet, and by request of the Institutional Effectiveness office.

*4.6 How do you ensure data integrity, timeless, accuracy, security and availability of data for decision making?*

We ensure data integrity, timeliness, accuracy, security, and availability for decision makers by ensuring that data can only be accessed and altered by those authorized to do so. This is accomplished in part by controlling the physical environment of networked terminals and servers, restricting access to data by maintaining authorization levels for all users and maintaining rigorous authentication practices, documenting system administration parameters and maintenance activities, and creating disaster recovery plans for occurrences such as power outages, server failure, and virus attacks. We keep transmission media (such as cables and connectors) covered and protected to ensure that they cannot be tapped.

Because data integrity can also be threatened by environmental hazards, such as heat, dust, and electrical surges we take further precautions in these areas. In addition to the precautions already discussed, we further minimize our treats to data integrity by backing up data regularly, designing user interfaces that prevent the input of invalid data, using error detection and correction software when transmitting data, and utilizing anti-virus and spy-ware detection software.

*4.7 How do you translate organizational performance review findings into priorities for continuous improvement?*

Organizational performance review findings are translated into priorities for continuous improvement by measuring the strategic plan against its objectives, action steps, and departmental responsibilities. If during a performance review process it is determined that the actions steps needed to accomplish the objectives set forth have not been met based on the predetermined success criteria, additional action and team efforts are put in place until the objective is met.

*4.8 How do you collect, transfer, and maintain organizational and employee knowledge (knowledge assets)? How do you identify and share best practices?*

The administration is committed to knowledge management of all of its faculty and staff. Members of the college engage in several professional development activities throughout the course of the

academic year. Information is collected from the Faculty and Staff Councils each year to determine what their needs are, and that information is used to plan the college's annual Fall and Spring Conferences. In addition, faculty and staff are eligible to attend state, regional, and national conferences in an effort to make them more knowledgeable and capable to meet the needs of students. In many instances, faculty and staff meet departmentally to share and discuss information they obtained from the meetings, and discuss plans for integrating those items into the workplace.

## Category 5 - Workforce Focus

### 5.1 *How do you organize and manage work to enable your workforce to develop and utilize their full potential, aligned with the organization's objectives, strategies, and action plans and promote cooperation, initiative, empowerment, innovation, and your organizational culture?*

We organize and manage work to enable faculty and staff to develop and utilize their full potential that is aligned with the organization's objectives, strategies and action plans by utilizing the Faculty and Employee Management Performance Systems, professional development opportunities, feedback surveys and focus groups. The findings of the combined approaches are compiled, presented to management, and the appropriate departmental responses are implemented. To provide structure and flexibility that fosters initiative and innovation, we write and document accurate job descriptions. Leaders support creativity and innovation through various recognition approaches.

### 5.2 *How do you achieve effective communication and knowledge/skill/best practice sharing across departments, jobs, and locations?*

Annual evaluations are conducted for all Orangeburg-Calhoun Technical College (OCtech) full-time faculty and staff, regardless of contractual status, in accordance with the procedures outlined in State Board for Technical and Comprehensive Education (SBTCE) and OCtech policies and procedures.

All faculty members, including adjunct faculty, are scheduled for student evaluations of instruction in all classes during at least two semesters each year. Supervisors use the data compiled from these student evaluations for program improvement and, as necessary, for the performance appraisal process. The mandated process:

- An employee/supervisor review of the job description
- A self-evaluation
- A supervisory evaluation
- A joint evaluation
- Completion of the FPMS document.

One important facet of the FPMS at OCtech is peer evaluation, during which faculty have the opportunity to observe other instructors' using innovative teaching methodologies.

The annual faculty review summarizes the faculty member's performance for the year in goal achievement, areas needing improvement, and areas of excellence. The form provides for narrative comments by the academic dean and the employee. Results of these annual evaluations may serve as part of the documentation of faculty performance for personnel decisions.

### 5.3 *How does your workforce performance management system, including feedback to and from individual members of the workforce, support high performance work and contribute to the achievement of your action plans?*

The college's Employee Performance Management System and Faculty Performance Management System process supports two-way communication between the supervisor and employee. These systems are designed to be a cyclical process beginning with clear communication of job duties (from position description), success criteria, and performance characteristics. It continues with on-going performance communication, and culminates in an evaluation of the employee's progress towards the achievement of the goals documented at the beginning of the cycle. The EPMS/FMPS cycle is generally an annual process. However, when an employee changes job classifications, a

shorter time frame is used to ensure that the employee is performing successfully in the new role or to remove the employee from the new position if performance is not acceptable.

If an employee is not performing at an acceptable level, the performance management system incorporates an intensive process (Warning Notice of Substandard Performance) designed to provide the employee with additional supervisor support and resources and enhance his/her chances for reaching acceptable performance levels.

Core job duties have been developed for most position types within the agency and they are consistent statewide. However, the system does allow for supervisors to add additional job duties to the core duties in order to meet local needs. The core job duties are designed around the work team roles required

The success criteria developed for use with the performance management system consists of measurable and observable results that should be achieved to indicate successful performance. Most success criteria relate directly to the Program Integrity measures of quality customer service, productivity and compliance assurance. Performance characteristics include concepts such as teamwork, customer service, and quality of work.

*5.4 How do you accomplish effective succession planning? How do you management effective career progression for your entire workforce throughout the organization?*

As a part of succession planning and career progression, the system has two leadership development strategies:

- USC Higher Education Leadership Certificate—18 grad hours in courses related to skills and knowledge that a future president or other senior level administrator should know about the community college governance. Each college selects candidates for this program from current potential leaders.
- 12 month Leadership Seminar—A team of system presidents design a 12 month leadership program that includes self-assessment, mentorships, and projects that would be beneficial to potential vice-presidents. Each college selects candidates for this program.

OCtech encourages faculty and staff to continue their education by offering incentive funds to pay for courses leading to advanced degrees and/or certifications. Funds are also available for conferences for professional improvement.

OCtech also encourages potential leaders to enroll in the Leadership Orangeburg program to learn more about local and state governance.

*5.5 How does your development and learning system for leaders address the following?*

a. Development of Personal Attributes

OCtech encourages faculty and staff to continue their education by offering incentive funds to pay for courses leading to advanced degrees and/or certifications. Funds are also available for conferences for professional improvement.

The college has a mandatory evaluation process for every permanent employee every year. Job duties are reviewed and updated if necessary against the organization's mission and goals. The prior year's performance is rated and goals for the upcoming year are established and tied to the budget. Professional development opportunities are identified and funded through the

college's budget, the Foundation or state-wide leadership training initiatives. Various in-house training also occurs throughout the year.

b. Development of Organizational Knowledge

Senior leaders create an environment for organizational and workforce knowledge and learning by:

- o Creating an atmosphere where employees understand how their efforts are valued and how their positions support the agency's mission,
- o Designing training on multiple levels around the job competencies and career development aspirations of the employees that are in line with the organization's identified mission and goals. This is accomplished by analyzing the agency's workforce, the Professional Development and Leadership Programs, and through mentoring and job coaching.

c. Ethical Practices

Ethical, legal, and regulatory compliance practices in all student/stakeholder interactions, including those with partners/suppliers, are accomplished through proactive education, ongoing communications, and the enforcement of our existing policies and procedures. Regular internal audits provide further support, and our policies clearly define consequences for breaching ethical behaviors. OCtech's management team work to enforce clear policies governing employee and student behavior and identify consequences for violations.

d. Your Core Competencies, Strategic Challenges, and Accomplishment of Action Plans

The organization's core competencies consist of providing quality, affordable, and comprehensive education programs that meet the community's need for a literate and technically-competent workforce by offering associate degree, diploma and certificate programs in post-secondary, occupational and technical education in the Arts and Sciences, Business, Computer Technology, Health Sciences, Nursing, Public Service, and Industrial and Engineering Technology.

Strategic challenges identified in the strategic objectives are addressed both by the strategic planning process and by management taking appropriate, needed, and necessary proactive steps. As issues and concerns arise they are brought to management's attention for a temporary resolution until further measures can be taken toward a permanent solution.

The ability of the college to execute its key strategic planning process has proven to be effective primarily because the strategic plan and the strategic planning process is executed from the top down and encompasses all stake holders with detailed and measurable action steps that are tied to a responsible individual(s). This approach allows for the monitoring of all resources in a manner that allows for any issues that may affect the strategic plan to be identified, solutions communicated, and corrective measures enacted with all interested stakeholders.

**5.6 *How do you assess your workforce capability and capacity needs, including skills, competencies, and staffing levels?***

Workforce capabilities and capacity needs, including skills, competencies, and staffing levels are assessed by measuring various partnerships and interactions with the business community, the general service area shareholders, and the current and projected FTE equivalency. Annual evaluations are conducted for all Orangeburg-Calhoun Technical College (OCtech) full-time faculty and staff, regardless of contractual status. These annual evaluations summarize the faculty and staff member's performance for the year in goal achievement, areas needing improvement, and

areas of excellence. If an employee is not performing at an acceptable level, the performance management system incorporates an intensive process (Warning Notice of Substandard Performance) designed to provide the employee with additional supervisor support and resources and enhance his/her chances for reaching acceptable performance levels.

### *5.7 How do you recruit, hire, and retain new employees?*

The hiring supervisor completes a personnel request for the position. Human Resources will post the position on our e-recruitment system (jobs.sc.gov), our college website, local newspapers if requested, and in the HR office. The applications are reviewed by the HR Manager and qualified applicants are sent to the hiring supervisor. The supervisor will notify HR of the top 3-5 applicants that they wish to interview. A diverse interview committee is formed that includes the hiring supervisor. HR schedules the interviews. Once the interviews are completed, the hiring supervisor brings the interview results to the HR Manager with the top candidate selected. References are checked. The HR Manager comes up with a salary based on education and experience and ensures it is comparable to the other faculty and/or staff members within the same classification. The offer is made pending results of a background check. Once the employee accepts the position, a start date is determined and an appointment is made with HR to complete paperwork and orientation. When the employee begins work, they are given a tour of campus and introduced. The supervisor develops a planning stage that will be given to the new employee so they are aware of the expectations of the job and their supervisor. Faculty members are assigned a mentor for the first year. Faculty/Staff meetings are held through-out the year to keep employees abreast of changes with the college. Staff and faculty counsels provide a voice to employees. Concerns are presented in these meetings and then followed-up by the appropriate department. Full-time employees are eligible for state benefits, retirement and holidays. Employees have access to free training and tuition reimbursement for college level classes. There are opportunities through the State Technical College System to participate in leadership training. Employees have wonderful benefits and access to continuing education to maintain enthusiasm and interest in their jobs.

### *5.8 How do your workforce education, training, and development address your key organizational needs? How do you encourage on the job use of new knowledge and skills?*

Our faculty and staff education, training, and development needs are identified during our strategic planning process to ensure that they support strategic objectives and organizational needs. The effectiveness of the education and training identified during the strategic planning process are evaluated for effectiveness by mapping them to measurable actions steps within each individual objective.

The on the job use of new technology and skills are encouraged because they are necessary for individuals to perform their jobs at the college. This is evidenced by the fact that we are moving to more hybrid courses, all course grades are required to be posted on the Intranet, students have access to and are utilizing technology to email faculty and staff. Classes in the future will utilize some form of electronic/automated simulations to demonstrate real world situations to students.

**5.9** *How do you evaluate the effectiveness of your workforce and leader training and development systems?*

The effectiveness of our workforce, leader training and development systems are measured by our various partnerships and interactions with both the business community and the general service area shareholders.

OC Tech along with Orangeburg and Calhoun County Development Commissions hosts Education and Workforce Forum to discuss WorkKeys and Apprenticeships in our region. Participants include:

- The SC Department of Commerce,
- Apprenticeship Carolina,
- The Lower Savannah Education and Business Alliance (LSEBA),
- Eastman Chemical Company,
- Gulbrandsen Chemical Company,
- Orangeburg-Calhoun Technical College Career and Training Department
- More than 40 other attendees from other organizations.

With the assistance of our partners and the general service area, the college and its partners host the following events on a continuous basis:

- Pre-Employment Manufacturing classes at service area high schools
- Various job fairs at area businesses such as
  - Eastman Chemical Company,
  - Gulbrandsen Chemical Company,
  - N&H Enterprises,
  - Husqvarna,
  - Tuthill,
  - Cox Industries.

With the assistance of and in partnership with the Federal government, a Department of Transportation safety grant that offer scholarships to individuals receiving regular CLD driver training is now in place for the upcoming academic terms.

**5.10** *What formal and/or informal assessment methods and measures do you use to obtain information on workforce well-being, satisfaction, and motivation?*

To obtain information on faculty and staff well-being, satisfaction, and motivation, we use a series of administrative and general college related surveys. We also conduct various staff and faculty meetings and have periodic informal discussions with various administrative, staff, and faculty members.

**5.11** *How do you use workforce satisfaction assessment findings to identify and determine priorities for improvement?*

Items that are pointed out or identified by faculty and staff as issues raised in various surveys are reviewed and their concerns addressed until a solution is found. Priorities for improvement are identified during the strategic planning process.



### *5.12 How do you maintain a safe, secure, and healthy work environment?*

We maintain a safe, secure, and healthy work environment by having and utilizing established and documented safety and emergency response policies and procedures. These documented policies and procedures covers areas such as the Emergency Reporting Notification System, the Emergency Evacuation Procedures, the Fire Drill Evacuation Procedure, the Bomb Threat Procedure, the Hazardous Weather Policies and Procedures, the Parking Controls Policies and Procedures, the Security and Access to Campus Facilities Policies, the Safety Procedures and General Accident/Incident Reporting Policies, and the Policies and Procedures Manual for Reporting Emergencies and Incidents.

## Category 6 - Process Management

### 6.1 *How do you determine, and what are your organization's core competencies, and how do they relate to your mission, competitive environment, and action plans?*

Our key learning-centered processes that deliver our education programs, offerings, and student services consist of:

- Classroom Face-to-Face Student/Professor Contact Instruction;
- Distance Education/Learning (telecourses, interactive live, video-based, and Internet courses),
- Online/Web-based
- Computer Based/Assisted Instruction,
- Learning Labs,
- Learning Communities,
- Service Learning,
- Clinical Studies,
- Fasttrack,
- Self-Paced,
- Dual Credit.

### 6.2 *What are your Organization's key work processes?*

The organization's key work processes are optimized to provide quality, affordable, and comprehensive education programs that have a positive social and economic impact on the service area individuals by providing education and training programs that prepare the region for the expanding global community.

The organization's key work processes meet the community's need for a literate and technically-competent workforce by offering associate degree, diploma and certificate programs in post-secondary, occupational and technical education in the Arts and Sciences, Business, Computer Technology, Health Sciences, Nursing, Public Service, and Industrial and Engineering Technology.

Providing literate and technically-competent area workforce individuals is accomplished by providing students with the knowledge, skills, and attitudes in areas of oral and written communication, problem-solving, use of cutting-edge technology, and development of interpersonal skills through quality classroom delivery systems, innovative teaching methodologies, and multiple assessment measures for workplace competencies or for transfer to other institutions of higher learning.

### 6.3 *How do you incorporate input from students, faculty, staff, stakeholders, suppliers, and partners for determining your key work process requirements?*

This is accomplished during our strategic planning retreat which includes faculty, staff, stakeholders, suppliers, and partners. During the planning retreat general strategies are determined and outlined. From this point, detailed action steps are crafted by each department along with how the success of each action step will be measured. When creating these action steps, departmental coordinators are sure to keep in mind how their departmental action steps will play into the college's overall strategic planning goals and objectives.

### 6.4 *How do you incorporate organizational knowledge, new technology, cost controls, and other efficiency and effectiveness factors, such as cycle time, into process design and delivery?*

OCtech's strategic plan is broken down into objectives with measurable action steps and responsible individuals. The overall strategic plan requires that participants have an in depth knowledge of the organization as a whole. This is accomplished by ensuring that individuals from each program area have a say in the planning process.

When looking at the overall strategic plan, everyone is reminded that because of budgetary constraints, our strategic planning must incorporate objectives that are not only efficient and effective but they must also incorporate new technology that can be can be designed and delivered in a reasonable timeframe.

#### *6.5 How do you systematically evaluate and improve your work processes?*

The learning-centered processes are systematically evaluated and improved by reviewing ongoing findings to determine how one set of numbers compares to the same set of numbers in a prior period and making corrective actions when the data indicates.

#### *6.6 What are your key support processes, and how do you evaluate, improve and update these processes to achieve better performance?*

The key support processes utilized to evaluate and improve performance consist of the following:

- Alumni Survey Results
- Success Rates
- Retention Rates
- Dual Credit Students
- Graduation Rates
- Licensure Exam Rates
- Transfer Course Rates
- Job Placement Rates
- Economic Impact
- Alumni/Employer Surveys
- Advisory Committee participation
- IPEDS Information Data

The above information is used to improve performance by allowing to organization to identify potential issues that may need to be addressed in further detail. The data allows for the organization to keep track of trends.

#### *6.7 How does your organization ensure that adequate budgetary and financial resources are available to support your operations? How do you determine the resources needed to meet current budgetary and financial obligations, as well as new education related initiatives?*

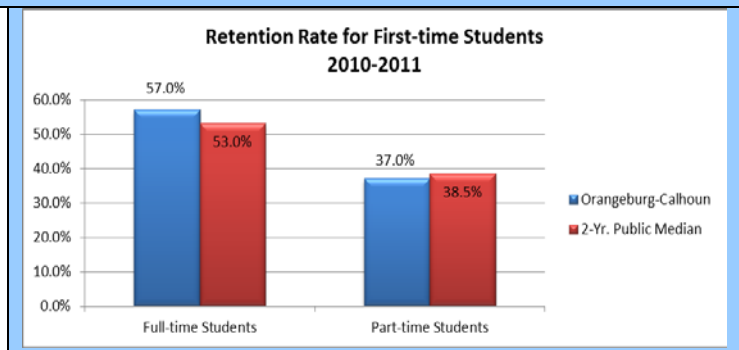
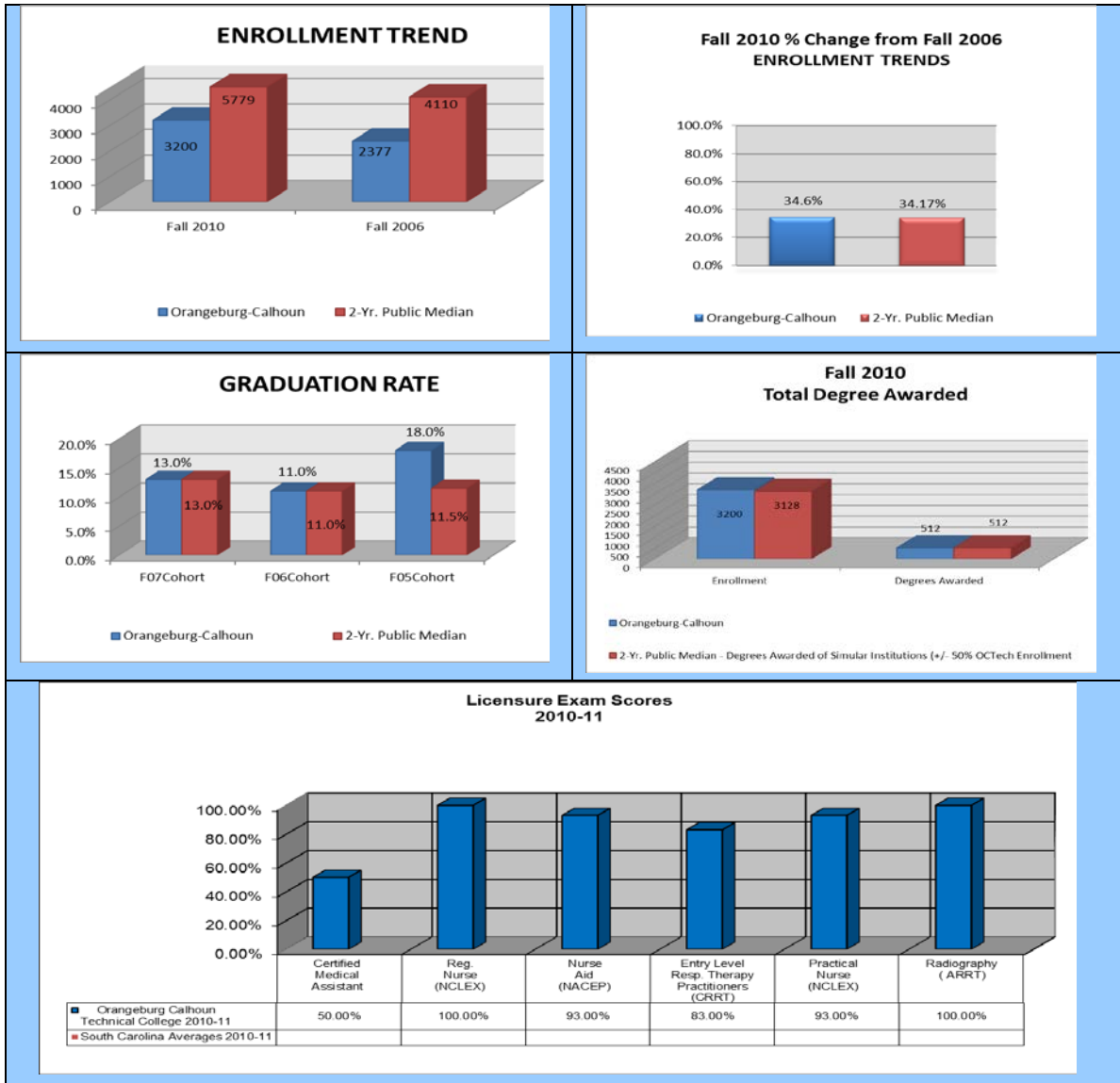
The college participates in a multi-phased comprehensive planning program throughout the year. Enrollment and community trends are monitored. Business and industry needs are tabulated. Priorities are established, and in the spring all departments are asked to submit a budget request for the upcoming year. The budget request deals with both current obligations as well as any new initiatives. All requests are approved by the immediate supervisor and a summary is reviewed by the President's staff. Adjustments are made both due to availability of funds and the reasonableness of the underlying request. Revenue projections are established by the Business office and reviewed and modified by the President's staff.

The college receives a substantial portion of its revenue from state funding based on the college's relative share of the system's enrollment. OCtech's enrollment is closely monitored to ensure a sound funding base. Another large portion of the college's funding is received from student tuition.

The college and the Area Commission review tuition annually and set the amount within the framework allowed by the State system. The third largest source of income to the college comes from the combined support of Orangeburg and Calhoun counties. The President and the VP for Business Affairs work closely with the two counties to present the college's annual budget needs in a timely and appropriate manner. The remainder of the college's resources comes from a variety of activities and investments which are supported by the underlying functions and are monitored closely by the college's Business office.

### Category .7 - Organizational Performance Results

7.1 *What are your performance levels and trends for your key measures on student learning, and improvements in student learning? How do your results compare to those of your competitors and comparable organizations?*



**7.2** *What are your performance levels and trends for your key measures on student and stakeholder satisfaction and dissatisfaction? How do your results compare with competitors and comparable organizations?*

The effectiveness of our workforce, leader training and development systems are measured by our various partnerships and interactions with both the business community and the general service area shareholders.

<p><b>Our workforce development divisions, leader training, and development systems have on a continuous basis:</b></p>
<ul style="list-style-type: none"> <li>• Hosted the Annual Industry Appreciation Week Recognition Service during Industry Appreciation Week on our campus in conjunction with three local Chambers of Commerce, Calhoun County, Orangeburg County, and Tri-County, and the Orangeburg County Development Commission.</li>   <li>• Co-sponsored last year’s Economic Development Summit.</li>   <li>• Initiated and hosted a Workforce Transformation Summit that included representatives from local industries, DSS, One Stop, Voc Rehab, Apprenticeship Carolina, Orangeburg County Economic Development Commission, ReadySC, local CDCs, and the regional council of governments to discuss the needs of industry, the requirements of local agencies to fund training for potential employees, and how to recruit people into manufacturing programs offered by the college.</li>   <li>• Wrote Incumbent Worker Training grants to make training opportunities available to local manufacturers’ workforce to promote workforce development skill enhancement.</li>   <li>• Organized, hosted, and facilitated Job Interview Night for graduates of the Pre-Employment Manufacturing Program. Local manufacturers who were hiring or willing to give of their time, would give high-level interviews to our graduates to have a face-to-face chance to meet program graduates and give graduates the chance to gain valuable interviewing experience.</li> </ul>

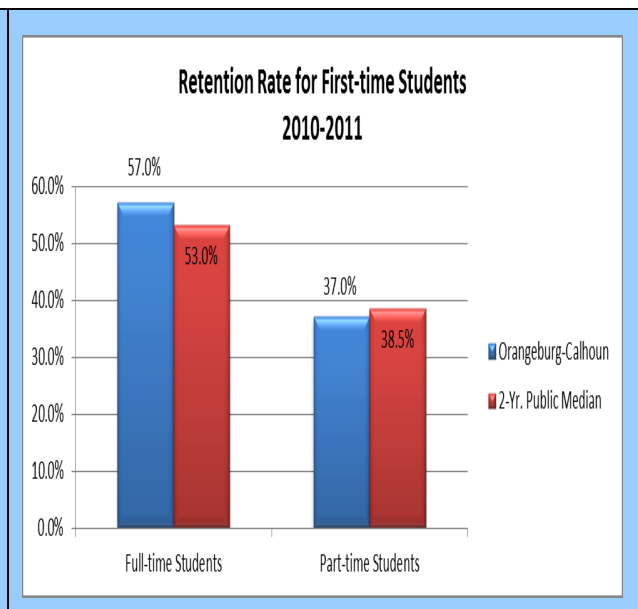
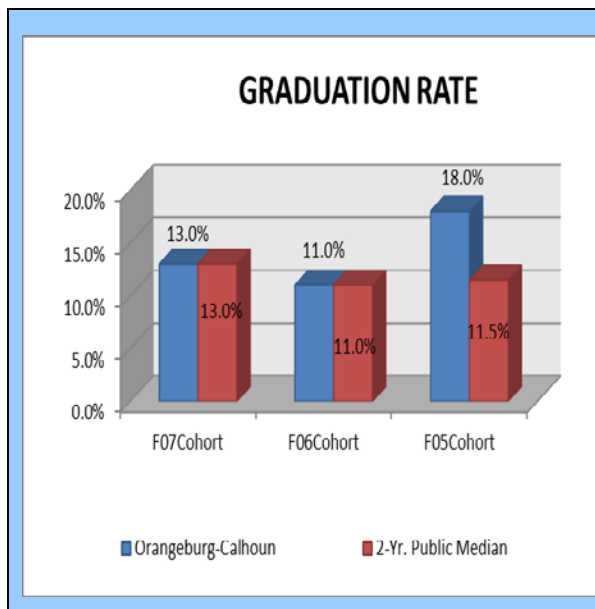
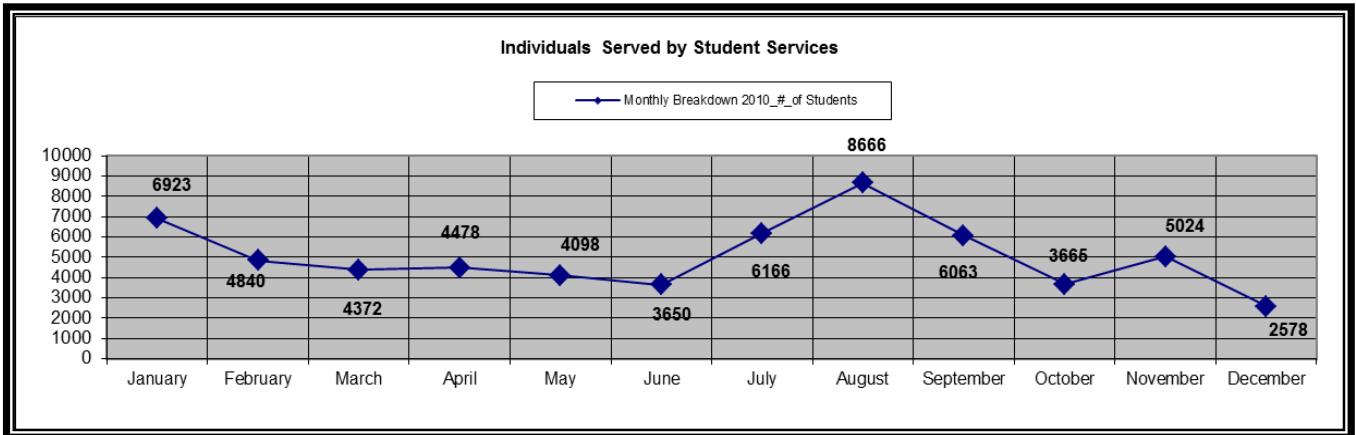
## In general, how satisfied are you with this college?

### SACS Student Services Survey 2011

#### QUESTIONS

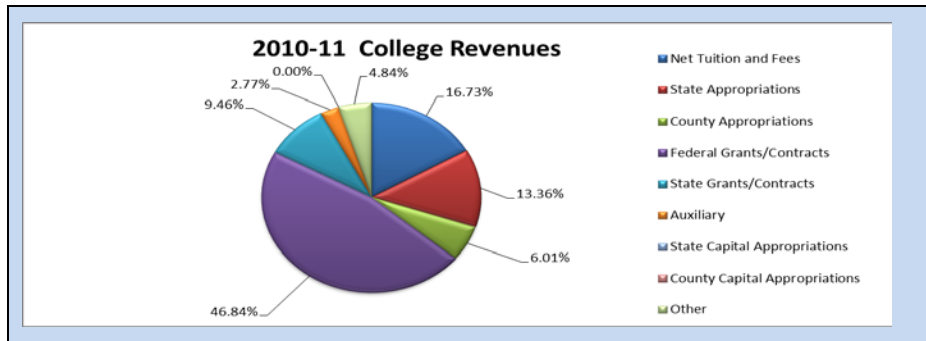
1. Was the information you received about OCtech helpful prior to being enrolled at the college?  
Yes (97%) No ( 3%)
2. Did you receive confirmation that your admissions application was received within 7 days of the date you applied?  
Yes (94%) No ( 6%)
3. Was the admissions staff responsive to your requests??  
Yes (98%) No ( 2%)
4. Did the admission staff provide accurate information about your program of interest?  
Yes (94%) No ( 6%)
5. How frequently do you access the OCtech public webpage for information regarding the college?  
50% Daily 37% Weekly 8% Monthly 3% One per semester 2% Never
6. Have you ever reviewed the college catalog online?  
Yes (73%) No (27%)
7. How satisfied were you with the communication you received from the Financial Aid office concerning your financial aid status and awards notification?  
46% Very Satisfied 37% Satisfied 13% Neutral 3% Dissatisfied 1% Very Dissatisfied
8. Financial aid counselors on campus were knowledgeable about the financial aid process?  
Yes (96%) No ( 4%)
9. I am aware of student support services available on campus (Smarthinking, tutoring in the STEP lab, academic counseling).  
Yes (91%) No ( 9%)
10. I'm aware of the TRIO programs on campus?  
Yes (75%) No (25%)
11. How often do you access these services?  
12% Daily 18% Weekly 14% Monthly 18% One per semester 38% Never
12. If you have accessed these services, did they aid in your success at the college?  
Yes (76%) No (24%)
13. The classroom environment is conducive to learning (ex. Classroom is clean, temperature is moderate).  
Yes (96%) No ( 4%)
14. The lab environment is conducive to learning (ex. Adequate space to work, clean, moderate temperature).  
Yes (96%) No ( 4%)
15. Adequate space for studying exists on campus.  
Yes (96%) No ( 4%)
16. I'm aware of the computer labs available for student use on campus.  
Yes (97%) No ( 3%)
17. The hallways and grounds are well kept.  
Yes (98%) No ( 2%)

**Advising Center Utilization Report (OCtech)**

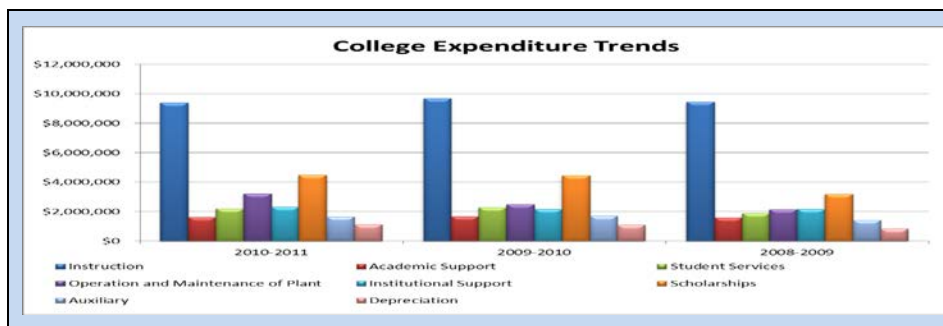




**7.3** *What are your performance levels for your key measures on budgetary and financial performance, including measures of cost containment, as appropriate?*

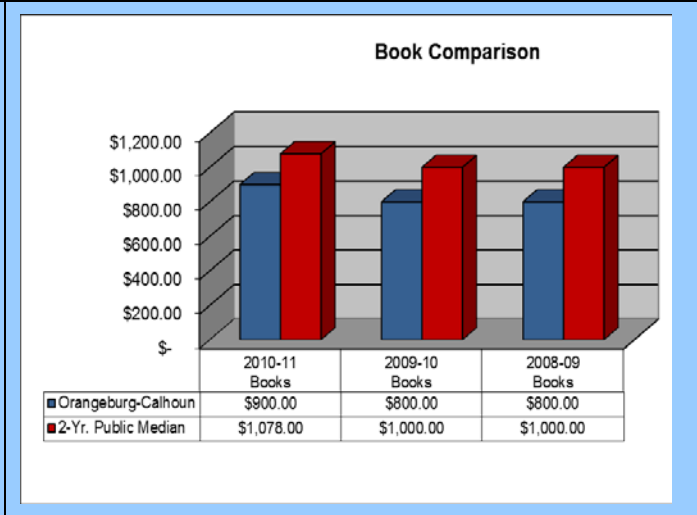
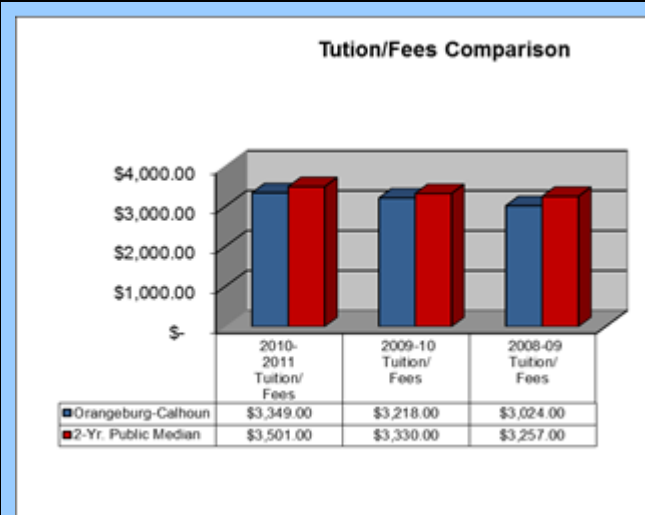
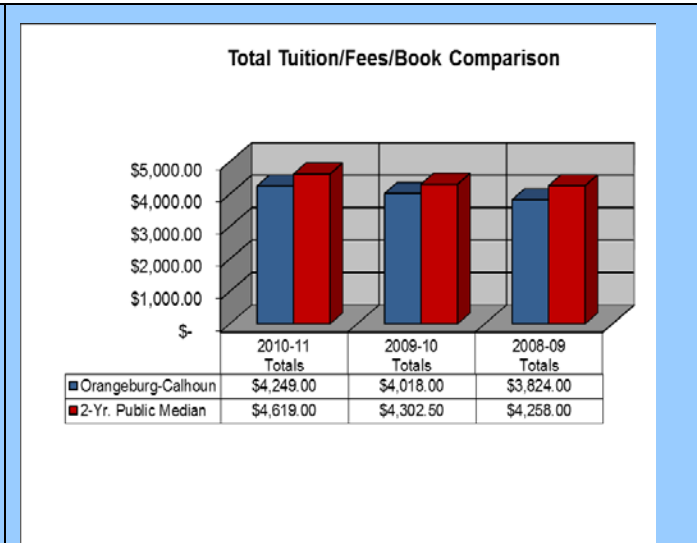
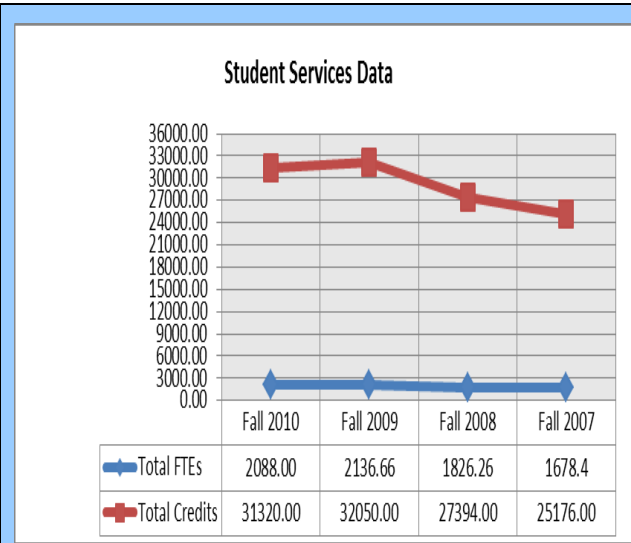


College Revenues						
Revenue Category	2010 - 2011		2009 - 2010		2008 - 2009	
Net Tuition and Fees	\$4,488,644	16.73%	\$4,716,571	16.39%	\$4,461,840	19.36%
State Appropriations	\$3,585,444	13.36%	\$4,209,644	14.63%	\$4,712,025	20.44%
County Appropriations	\$1,613,231	6.01%	\$1,686,557	5.86%	\$1,928,892	8.37%
Federal Grants/Contracts	\$12,568,234	46.83%	\$13,169,076	45.77%	\$7,355,395	31.91%
State Grants/Contracts	\$2,538,129	9.46%	\$2,863,841	9.95%	\$3,215,369	13.95%
Auxiliary	\$742,272	2.77%	\$825,378	2.87%	\$828,677	3.60%
State Capital Appropriations	\$0	0.00%	\$0	0.00%	\$200,000	0.87%
County Capital Appropriations	\$0	0.00%	\$160,000	0.56%	\$160,000	0.69%
Other	\$1,298,731	4.84%	\$1,142,172	3.97%	\$185,935	0.81%
<b>Total Revenue</b>	<b>\$26,834,685</b>	<b>100.00%</b>	<b>\$28,773,239</b>	<b>100.0%</b>	<b>\$23,048,133</b>	<b>100.0%</b>

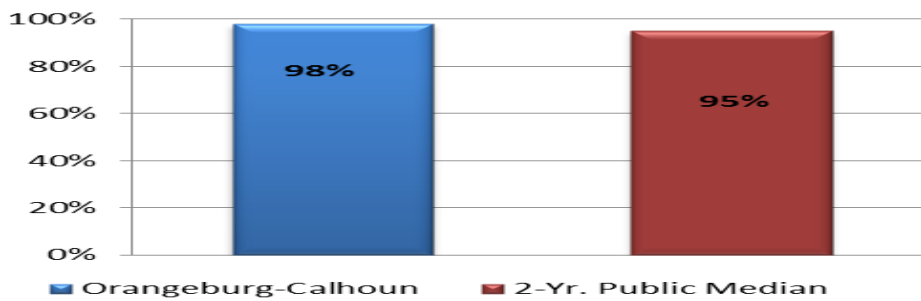


College Expenses						
	2010-2011		2009-2010		2008-2009	
Instruction	\$9,395,814	36.12%	\$9,671,303	37.84%	\$9,437,542	41.62%
Academic Support	\$1,622,016	6.23%	\$1,681,478	6.58%	\$1,609,477	7.10%
Student Services	\$2,191,130	8.42%	\$2,288,461	8.95%	\$1,881,797	8.30%
Operation and Maintenance of Plant	\$3,222,154	12.38%	\$2,481,963	9.71%	\$2,155,228	9.50%
Institutional Support	\$2,319,813	8.92%	\$2,177,562	8.52%	\$2,160,046	9.52%
Scholarships	\$4,470,430	17.19%	\$4,453,869	17.42%	\$3,173,940	14.00%
Auxiliary	\$1,655,557	6.36%	\$1,703,031	6.66%	\$1,422,297	6.27%
Depreciation	\$1,140,138	4.38%	\$1,103,871	4.32%	\$837,653	3.69%
<b>Total Expenses</b>	<b>\$26,017,052</b>	<b>100.00%</b>	<b>\$25,561,538</b>	<b>100.0%</b>	<b>\$22,677,980</b>	<b>100.0%</b>
<b>Increase in Net Assets</b>	<b>\$817,633</b>		<b>\$3,211,701</b>		<b>\$370,153</b>	

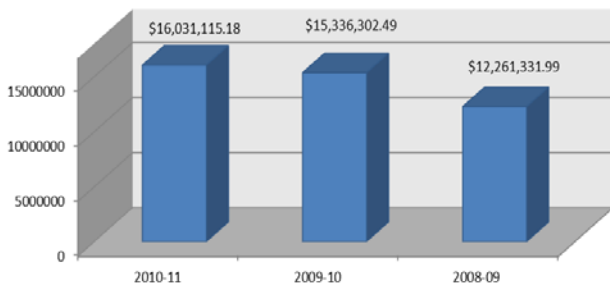
**Enrollment Trends (See 7.1)**



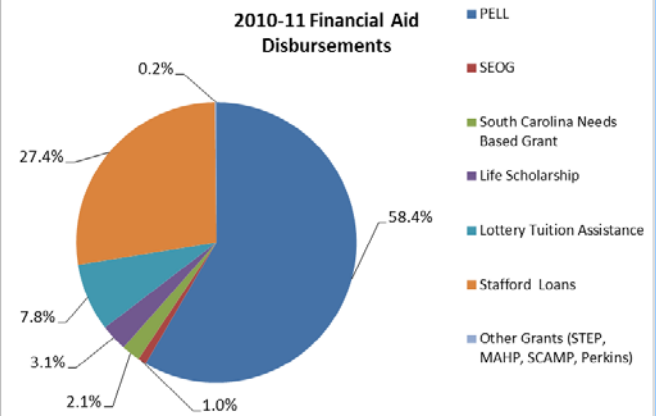
### 2010-11 % Receiving Financial Aid



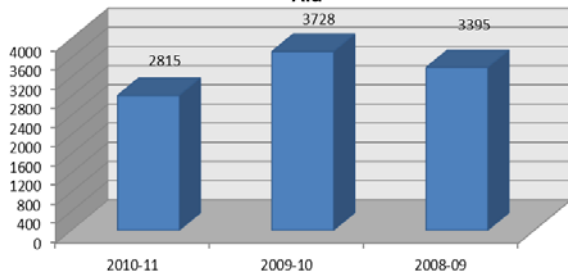
### Annual Financial Aid Disbursements



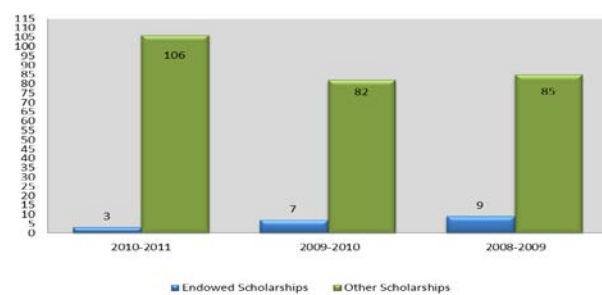
### 2010-11 Financial Aid Disbursements



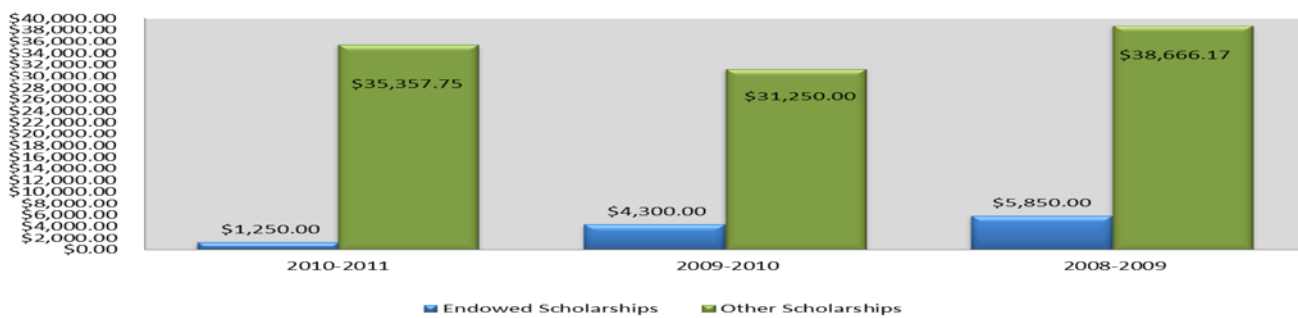
### Number of Students (Unduplicated) Receiving Financial Aid



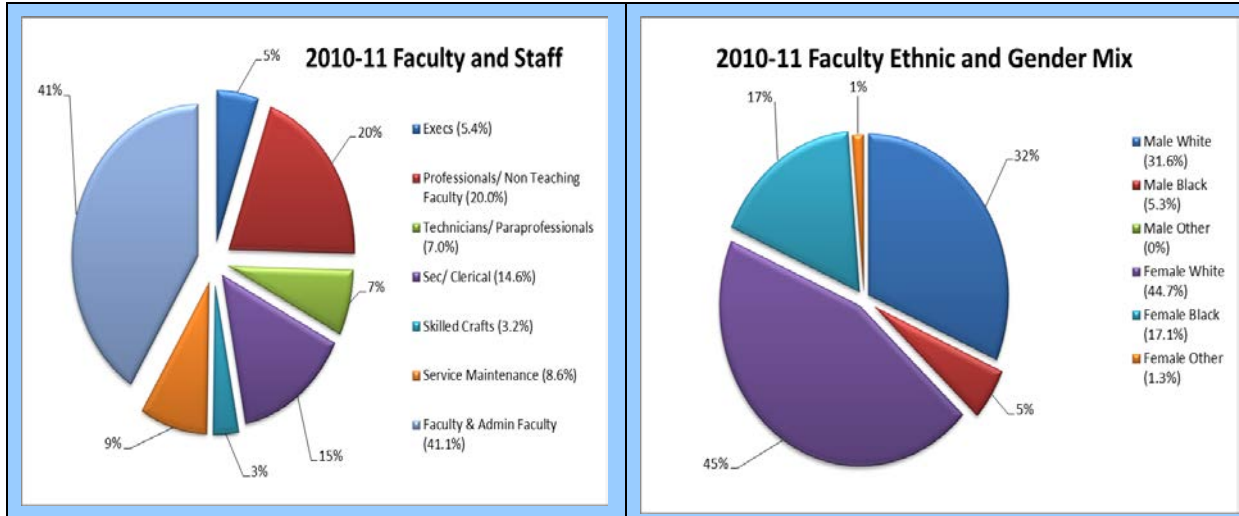
### OCtech Foundation



### Foundations Scholarships Awarded (by dollar amount)



**7.4** *What are your performance levels and trends for your key measures of workforce engagement, workforce satisfaction, the development of your workforce, including leaders, workforce retention, and workforce climate including workplace health, safety, and security (Faculty/Staff)?*



Annual Crime Statistics (January 1, 2010 - December 31, 2010)			
Type of Incident	Campus	Non-Campus Building or Property	Public Property
Aggravated Assault	0	0	0
Arson	0	0	0
Burglary	1	0	0
Hate Crimes	0	0	0
Homicide	0	0	0
Manslaughter	0	0	0
Motor Vehicle Theft	2	0	0
Robbery	0	0	0
Sex Offenses	0	0	0
Violations/Campus Judicial Action	2	0	0

**Advisory Committee Survey:**

**October 2011**

**ADN**

**Responsibilities of Advisory Committee Members**

- Advise college administration of new developments or trends in business and industry.
- Actively participate in committee programs by attending meetings regularly and serving on subcommittees when requested.
- Evaluate and offer recommendations for any problems that may arise within the curriculum.
- Participate in an annual evaluation of college facilities, curriculum, faculty credentials, and quality of instruction.
- Assist the College in the placement and employment of students.
- Support the College in its effort to serve the community.

**Committee Functions**

- The advisory committee assists in determining;
- Areas in which training or upgrading is needed and makes recommendations for occupational programs to be established, expanded or discontinued.
- The content of each curriculum as it relates to the level of skill development, with an emphasis on such employability skills as human relations and interviewing.
- The advisory committee assists in placing graduates by notifying program coordinators of openings and employing graduates in their own businesses where positions are available.
- The advisory committee helps develop community awareness in the College by promoting its facilities through all available communication channels.
- The advisory committee periodically surveys and reviews equipment and facilities currently in use, suggests a schedule for replacement and seeks equipment donations for the College.
- The advisory committee assists in recommending guidelines for staffing, including reviewing faculty credentials and staff size.
- The advisory committee assists in evaluating the program audit, which includes evaluating student performance, the overall quality of instruction in the program, and compares accomplishments with stated objectives.

**QUESTIONS**

1. **I was informed of the role I play as an Advisory Committee Member.** Yes (7) N(1)
2. **What kind of input did you provide the Program Coordinator:**  

<u>  2  </u> curriculum change	<u>  1  </u> equipment update
<u>  4  </u> industry standards	<u>  2  </u> soft skills

Challenge/invitation
3. **How were you made aware of the previous advisory committee recommendations implemented into the program?**  
 Please explain: *In the minutes; in minutes; handouts; report through handout/discussion; discussion, demonstration of simulated lab; minutes; partnership with the YMCA members and staff*
4. **Would your company be willing to partner in the offerings of professional development, Co-ops, industry visits?** Yes (6) N(1)  
*LPNs; already do*
5. **Are you/is your company willing to provide assistance with student recruitment?** Yes (6) N(1)
6. **What changes are occurring in your industry that should be reflected in the academic program?**  
*CMS Initiatives; as stated in meeting; more focus on core measures/quality data; IC Core measures & HCAPHs → VBP: Value Based Payment*
7. **How do you rate the Advisory Committee’s effectiveness in evaluating and improving this College Program?**  
*unknown*  

<u>  8  </u> Excellent	<u>      </u> Satisfactory	<u>      </u> Needs Improvement
------------------------	----------------------------	---------------------------------
8. **Do you feel that our community needs the training provided by this program?** Yes (7) N  
*Absolutely*
9. **Are you aware of any short term training needs related to this academic program that your company might need?** Yes N(7)  
*Cout’d RN graduates*
10. **Are there additional certificates/courses that the college should be offering to meet the needs of business and/or industry?** *Physical Therapy Assistant, cpta, cst;*

**Advisory Committee Survey:  
October 2011  
EET/EIT**

**Responsibilities of Advisory Committee Members**

- Advise college administration of new developments or trends in business and industry.
- Actively participate in committee programs by attending meetings regularly and serving on subcommittees when requested.
- Evaluate and offer recommendations for any problems that may arise within the curriculum.
- Participate in an annual evaluation of college facilities, curriculum, faculty credentials, and quality of instruction.
- Assist the College in the placement and employment of students.
- Support the College in its effort to serve the community.

**Committee Functions**

- The advisory committee assists in determining;
- Areas in which training or upgrading is needed and makes recommendations for occupational programs to be established, expanded or discontinued.
- The content of each curriculum as it relates to the level of skill development, with an emphasis on such employability skills as human relations and interviewing.
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- The advisory committee assists in recommending guidelines for staffing, including reviewing faculty credentials and staff size.
- The advisory committee assists in evaluating the program audit, which includes evaluating student performance, the overall quality of instruction in the program, and compares accomplishments with stated objectives.

**QUESTIONS**

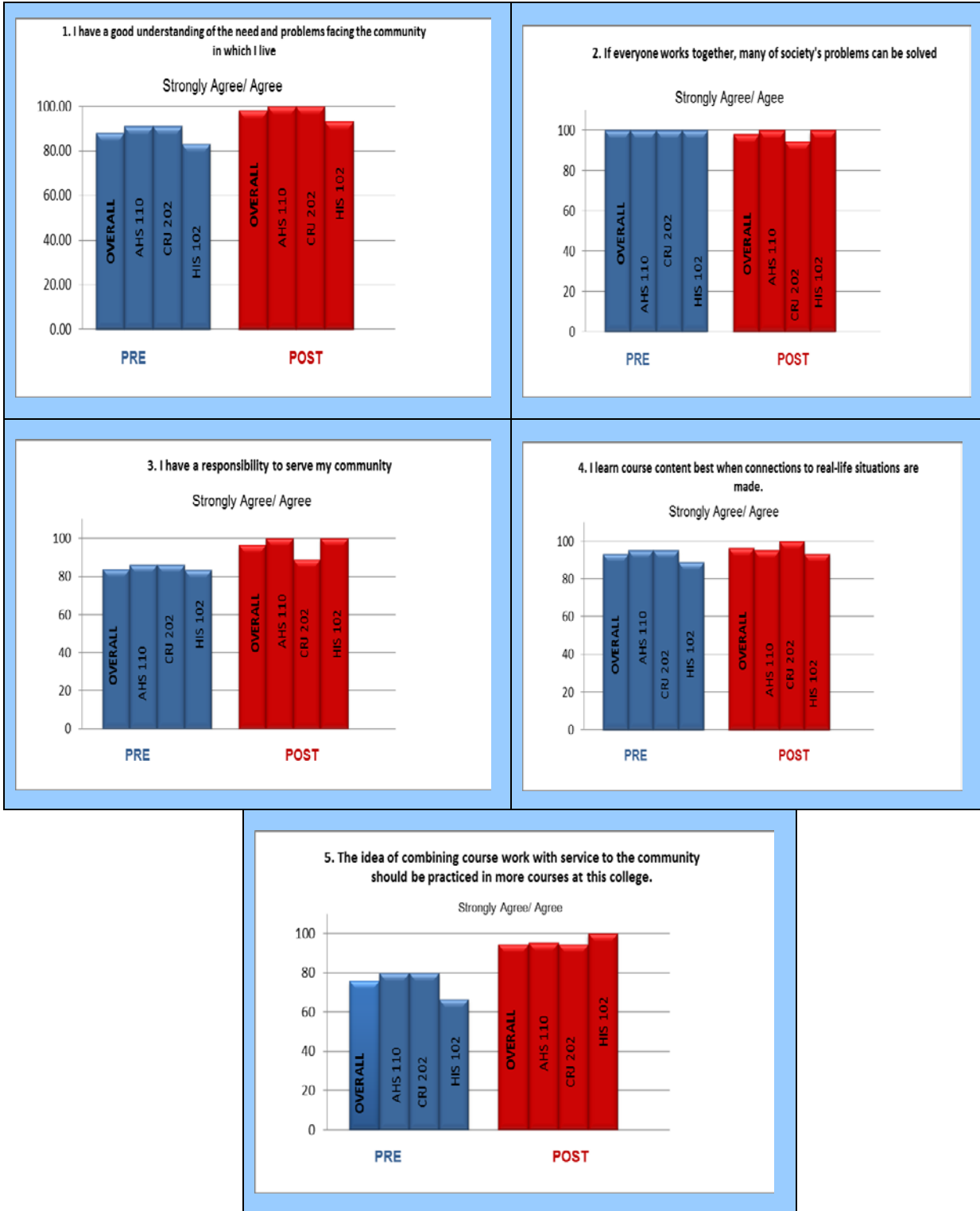
1. **I was informed of the role I play as an Advisory Committee Member.** Yes (7) N
2. **What kind of input did you provide the Program Coordinator:**  

<u>  3  </u> curriculum change	<u>  6  </u> equipment update
<u>  7  </u> industry standards	<u>  7  </u> soft skills
3. **How were you made aware of the previous advisory committee recommendations implemented into the program?**  
 Please explain: *Last year's minutes and updates; Discussion and minutes; discussed them during tonight's meeting and included in meeting minutes; minutes; minutes of meeting; minutes from previous meeting; via meeting minutes and discussions.*
4. **Would your company be willing to partner in the offerings of professional development, Co-ops, industry visits?** Yes (6) N  
*I am not at that level. I will ask.*
5. **Are you/is your company willing to provide assistance with student recruitment?** Yes (5) N(1)  
*Not at that level, I will ask*
6. **What changes are occurring in your industry that should be reflected in the academic program?**  
*Retirement of skilled trade on the rise; technological advances, more self-directed work; Already discussed in session; environmental; digital communications;*
7. **How do you rate the Advisory Committee's effectiveness in evaluating and improving this College Program?**  
*unknown*  

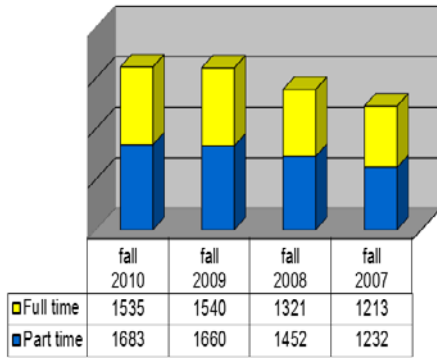
<u>  6  </u> Excellent	<u>  1  </u> Satisfactory	<u>    </u> Needs Improvement
------------------------	---------------------------	-------------------------------
8. **Do you feel that our community needs the training provided by this program?** Yes (7) N
9. **Are you aware of any short term training needs related to this academic program that your company might need?** Yes (2) N(5)  
*Hydraulic/pneumatic; still investigating, but we have a number of training needs*
10. **Are there additional certificates/courses that the college should be offering to meet the needs of business and/or industry?** *None*

7.5 What are your performance levels and trends for your key measures of organizational effectiveness/operational efficiency, learning-centered and support process (Student)?

Service Learning Projects  
1-5

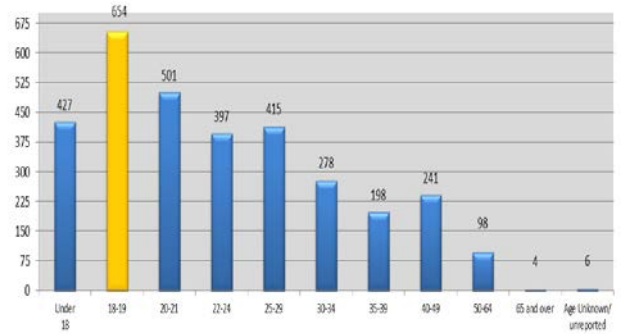


Full Time/Part Time Enrollment Fall 2007 vs 2010



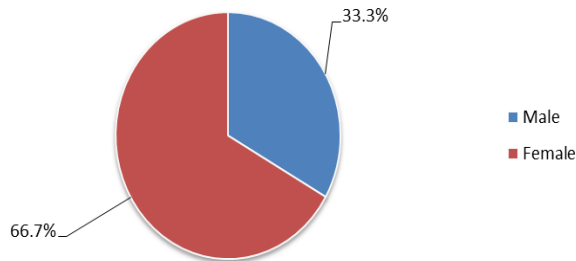
\*This information reflects IPEDs data

Students by Age Category Fall 2010

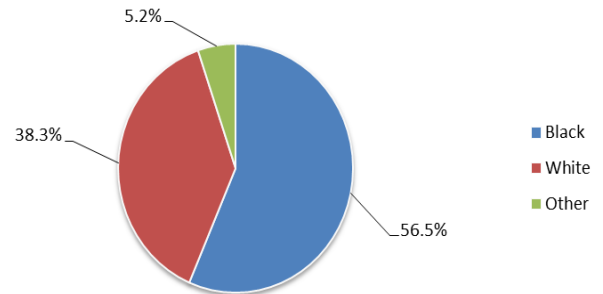


\*This information reflects IPEDs data

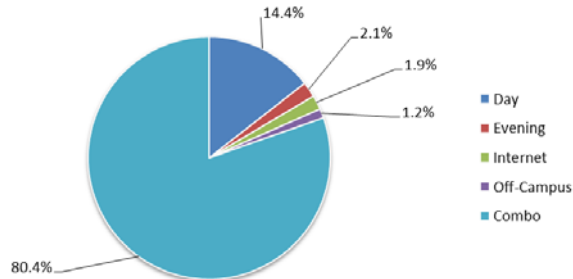
Gender Fall 2010



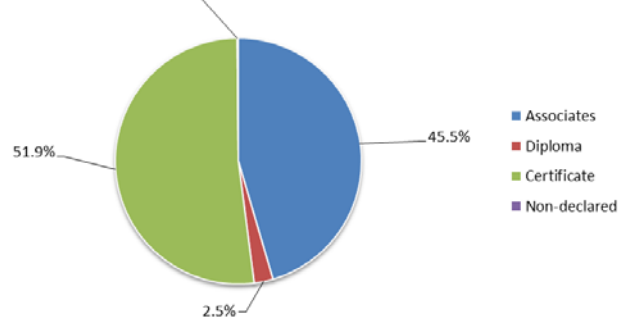
Ethnicity Fall 2010



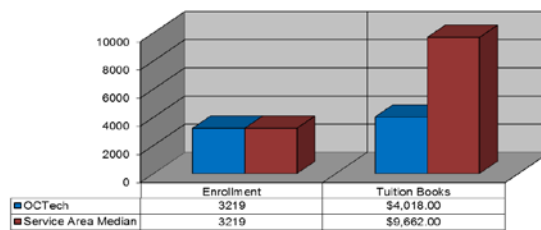
Day/Evening Combination Fall 2010



Degree Type Fall 2010



2010-11 ENROLLMENT





<b>Number of Degree Completions / Diplomas Conferred (July 1, 2010 to June 30, 2011)</b>	
<b>226 Certificates</b>	
22	Business Management
42	Computer Information Sciences and Support Services
7	Engineering Technology and Engineering-Related Fields
8	Family and Consumer Sciences/Human Sciences
30	Health Professions and Related Clinical Services
1	Homeland Security, Law Enforcement, Firefighting and Related Protective Services
3	Liberal Arts and Sciences, General Studies & Humanities
84	Mechanic and Repair Technologies/Technicians
29	Precision Production
<b>69 Diploma</b>	
5	Family and Consumer Sciences/Human Sciences
64	Health Professions and Related Clinical Services
<b>217 Associate Degrees</b>	
37	Business, Management, Marketing, & Related Support Services
25	Computer and Information Sciences and Support Services
9	Engineering Technologies and Engineering-Related Fields
15	Family and Consumer Sciences/Human Services
59	Health Profession and Related Clinical Services
15	Homeland Security, Law Enforcement, Firefighting and Related Protective Services
10	Legal Professions and Studies
9	Liberal Arts and Sciences, General Studies & Humanities
27	Mechanic and Repair Technologies/Technicians
6	Multi/Interdisciplinary Studies
5	Precision Production

<b>Job Placement Rates Reported for the 2010 Cycle</b>			
100%	AA	100%	FOR
100%	AS	50%	MED. TRANS
92.86%	AUTOMOTIVE	100%	MAMMOGRAPHY
91.67%	ACC	91.67%	COMPUTER NET. ENG.
76%	CPT	100%	NETWORK SPECIALIST
73.3%	CRJ	100%	GENERAL STUDIES.
53.33%	ECE	100%	MICROCOMPUTER APP.
100%	EET/EIT	80%	OFFICE PROD
100%	EGT/GT	100%	WORD PROC
82.35%	GB	90%	INTERNETW
100%	IET	100%	AIM
100%	MTT	100%	MEC1
100%	NURSING	78.57%	SUSP. & TRANS RE.
90%	PAR/LEG ASST	68.75%	BASIC WELDING
100%	RAD TEC	15.38%	WELDING
100%	RESP. CAR	100%	BAS. IND. MAIN.
37.50%	AOT	80%	IGNIT. & FUEL
87.50%	ECD	81.25%	ENGINE & BRAKE
100%	LPN	100%	WEBMASTER
50%	MOA	100%	HCP
66.67%	BAS. ACC	100%	CHS.CTO
87.50%	BAS DIES.	100%	MRI
92.86%	ECG	91.67%	AD. AUTO SYS. RE.
100%	PTA	85.71%	PREBUSINESS CERT.
100%	HIM	81.25%	ELE. SYS. REP.
83.33%	SMB		

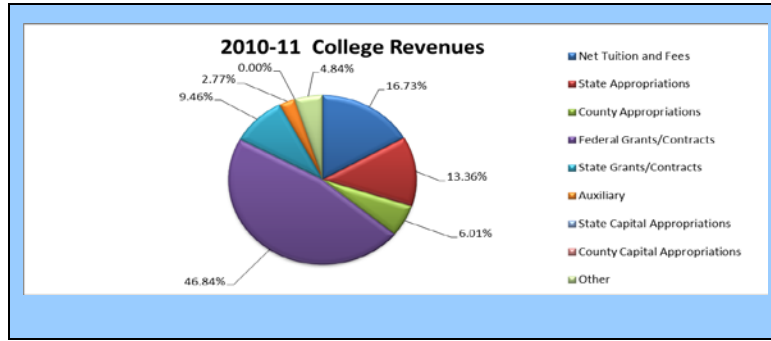
Please also reference **Section III.7.1** to view our Success, Retention, and Graduation rates.

**509 Dual Credit Students Enrolled in the Prior Year (2010fa)**

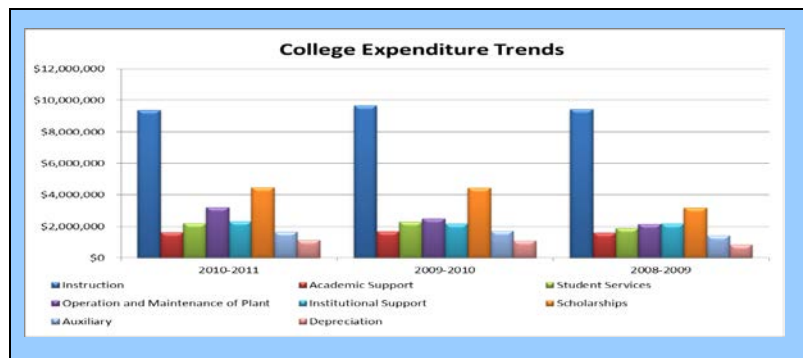
**7.6** *What are your performance levels for your key measures related to leadership and social responsibility:*

- a.** accomplishment of your organizational strategy and action plans;
- b.** stakeholder trust in your senior leaders and the governance of your organization;
- c.** fiscal accountability; and, regulatory, safety, accreditation, and legal compliance;
- d.** organizational citizenship in support of your key communities?

Strategic Planning Reports		
Date	Report Title	Web Location
2008	Institutional Effectiveness Report for 2008	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/2009%20Institutional%20Effectiveness%20Summary%20Report%20(3)%20(2).pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/2009%20Institutional%20Effectiveness%20Summary%20Report%20(3)%20(2).pdf</a>
2009	Institutional Effectiveness Report for 2009	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/2009%20Institutional%20Effectiveness%20Summary%20Report%20(3)%20(2).pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/2009%20Institutional%20Effectiveness%20Summary%20Report%20(3)%20(2).pdf</a>
2010	Institutional Effectiveness Report for 2010	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/Professional%20Exam%20Sub set-%202010.pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/Professional%20Exam%20Sub set-%202010.pdf</a>
2011	Institutional Effectiveness Report for 2011	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/Professional%20Exam%20Sub set-%202011.pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/Professional%20Exam%20Sub set-%202011.pdf</a>
2012	Institutional Effectiveness Report for 2012	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/Professional%20Exam%20Sub set-%202012Completed.pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/Professional%20Exam%20Sub set-%202012Completed.pdf</a>
2006-07	State Agency Accountability Report 2006-2007	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/2006-07%20State%20Agency%20Accountability%20Report%20(Baldrige%202006)%20-%20OCTech.pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/2006-07%20State%20Agency%20Accountability%20Report%20(Baldrige%202006)%20-%20OCTech.pdf</a>
2007-08	State Agency Accountability Report 2007-2008	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/2007-08%20State%20Agency%20Accountability%20Report%20(Baldrige%202008).pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/2007-08%20State%20Agency%20Accountability%20Report%20(Baldrige%202008).pdf</a>
2008-09	State Agency Accountability Report 2008-2009	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/2008-09%20State%20Agency%20(Baldrige)%20Accountability%20Report.pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/2008-09%20State%20Agency%20(Baldrige)%20Accountability%20Report.pdf</a>
2009-10	State Agency Accountability Report 2009-2010	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/2009-10%20State%20Agency%20Accountability%20Report%20(Baldrige%202009)%20-%20OCTech.pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/2009-10%20State%20Agency%20Accountability%20Report%20(Baldrige%202009)%20-%20OCTech.pdf</a>
2010-11	State Agency Accountability Report 2010-2011	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/State%20Agency%20Accountability%20Report%20%202010.pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/State%20Agency%20Accountability%20Report%20%202010.pdf</a>
2011-12	State Agency Accountability Report 2011-2012	<a href="http://www.octech.edu/sites/www/Uploads/IE%20Reports/State%20Agency%20Accountability%20Report%202011.pdf">http://www.octech.edu/sites/www/Uploads/IE%20Reports/State%20Agency%20Accountability%20Report%202011.pdf</a>



College Revenues						
Revenue Category	2010 - 2011		2009 - 2010		2008 - 2009	
Net Tuition and Fees	\$4,488,644	16.73%	\$4,716,571	16.39%	\$4,461,840	19.36%
State Appropriations	\$3,585,444	13.36%	\$4,209,644	14.63%	\$4,712,025	20.44%
County Appropriations	\$1,613,231	6.01%	\$1,686,557	5.86%	\$1,928,892	8.37%
Federal Grants/Contracts	\$12,568,234	46.83%	\$13,169,076	45.77%	\$7,355,395	31.91%
State Grants/Contracts	\$2,538,129	9.46%	\$2,863,841	9.95%	\$3,215,369	13.95%
Auxiliary	\$742,272	2.77%	\$825,378	2.87%	\$828,677	3.60%
State Capital Appropriations	\$0	0.00%	\$0	0.00%	\$200,000	0.87%
County Capital Appropriations	\$0	0.00%	\$160,000	0.56%	\$160,000	0.69%
Other	\$1,298,731	4.84%	\$1,142,172	3.97%	\$185,935	0.81%
<b>Total Revenue</b>	<b>\$26,834,685</b>	<b>100.00%</b>	<b>\$28,773,239</b>	<b>100.0%</b>	<b>\$23,048,133</b>	<b>100.0%</b>



College Expenses						
	2010-2011		2009-2010		2008-2009	
Instruction	\$9,395,814	36.12%	\$9,671,303	37.84%	\$9,437,542	41.62%
Academic Support	\$1,622,016	6.23%	\$1,681,478	6.58%	\$1,609,477	7.10%
Student Services	\$2,191,130	8.42%	\$2,288,461	8.95%	\$1,881,797	8.30%
Operation and Maintenance of Plant	\$3,222,154	12.38%	\$2,481,963	9.71%	\$2,155,228	9.50%
Institutional Support	\$2,319,813	8.92%	\$2,177,562	8.52%	\$2,160,046	9.52%
Scholarships	\$4,470,430	17.19%	\$4,453,869	17.42%	\$3,173,940	14.00%
Auxiliary	\$1,655,557	6.36%	\$1,703,031	6.66%	\$1,422,297	6.27%
Depreciation	\$1,140,138	4.38%	\$1,103,871	4.32%	\$837,653	3.69%
<b>Total Expenses</b>	<b>\$26,017,052</b>	<b>100.00%</b>	<b>\$25,561,538</b>	<b>100.0%</b>	<b>\$22,677,980</b>	<b>100.0%</b>

<b>Institutional Component</b>	<b>Accreditation</b>	<b>Status</b>
<b>Orangeburg-Calhoun Technical College</b>	<b>Southern Association of Colleges and Schools</b>	<b>Fully Accredited</b>
Nursing - Registered Nurse	National League of Nursing Accrediting Commission Incorporated	Fully Accredited
Nursing - Practical Nursing (Diploma)	National League of Nursing Accrediting Commission Incorporated	Fully Accredited
Nursing - Certified Nursing Assistant (Certificate)	Department of Health and Human Services	Fully Accredited
Health Sciences - Medical Laboratory Technician	National Accrediting Agency and Clinical Laboratory Sciences	Fully Accredited
Health Sciences - Respiratory Care Technology	Committee on Accreditation for Respiratory Care (CoARC)	Fully Accredited
Health Sciences - Radiologic Technology	Joint Review Committee on Education in Radiologic Technology	Fully Accredited
Health Sciences - Medical Office Assisting (Diploma)	Commission on Accreditation of Allied Health Education Programs (CAAHEP)	Fully Accredited
Business and Computer Technology	Association of Collegiate Business Schools and Programs (ACBSP)	Fully Accredited
Industrial Technology - Automotive Technology	The National Institute for Automotive Service Excellence (ASE)	Fully Accredited
Electronics Engineering Technology	ABET, Inc	Fully Accredited

<b>Annual Crime Statistics (January 1, 2010 - December 31, 2010)</b>			
<b>Type of Incident</b>	<b>Campus</b>	<b>Non-Campus Building or Property</b>	<b>Public Property</b>
Aggravated Assault	0	0	0
Arson	0	0	0
Burglary	1	0	0
Hate Crimes	0	0	0
Homicide	0	0	0
Manslaughter	0	0	0
Motor Vehicle Theft	2	0	0
Robbery	0	0	0
Sex Offenses	0	0	0
Violations/Campus Judicial Action	2	0	0

APPENDIX A

**Formal partners (key high schools, universities, and businesses, dual-credit, AP/dual-credit, co-enrollment college level courses):**

<u>High Schools</u>	<u>Universities (Our Transfer Students)</u>	<u>Businesses</u>	<u>Government</u>
<ul style="list-style-type: none"> <li>Calhoun Academy</li> <li>Calhoun County High School</li> <li>Cope Area Career Center</li> <li>Edisto High School</li> <li>Lake Marion High School</li> <li>Orangeburg Preparatory</li> <li>Orangeburg Technology Center</li> </ul>	<ul style="list-style-type: none"> <li>Clafin University</li> <li>Clemson</li> <li>Coastal Carolina University</li> <li>College of Charleston</li> <li>Lander University</li> <li>Medical University of South Carolina</li> <li>South Carolina State University</li> <li>The Citadel</li> <li>University of South Carolina – Aiken</li> <li>University of South Carolina – Columbia</li> <li>University of South Carolina – Upstate</li> <li>Winthrop University</li> </ul>	<ul style="list-style-type: none"> <li>Albemarle Corporation (Organic chemicals-special fuels)</li> <li>Allied Air Enterprise, Inc (Heating and air conditioning products)</li> <li>Electrolux (Riding lawn tractors)</li> <li>Federal-Mogul Friction Products (Disc Brakes)</li> <li>Koyo Corp of USA (Ball &amp; roller bearings)</li> <li>North American Container Corp (Bulk shipping containers)</li> <li>Sara Lee Bakery Group (Bakery products)</li> <li>The Okonite Company (Power cable)</li> <li>The Regional Medical Center (Regional Hospital)</li> <li>ZEUS (Teflon Tubing Albemarle Corporation (Organic chemicals-special fuels)</li> </ul>	<ul style="list-style-type: none"> <li>Orangeburg County</li> <li>Calhoun County</li> <li>City of Orangeburg</li> <li>City of Saint Matthews</li> <li>Orangeburg School District 3</li> <li>Orangeburg School District 4</li> <li>Orangeburg School District 5</li> </ul>

**Formal suppliers (copiers, bookstore, computer hardware/software, food service, automotive equipment, student transportation),**

<u>Copiers</u>	<u>Bookstore (Books and Supplies)</u>	<u>Hardware/Software</u>
<ul style="list-style-type: none"> <li>Pollock Company</li> </ul>	<ul style="list-style-type: none"> <li>Thompson Learning (Books)</li> <li>Pearson Education (Books)</li> <li>J.A. Majors (Books)</li> <li>Elsevier (Books)</li> <li>O Henry Inc (Supplies)</li> <li>Houghton – Mifflin (Supplies)</li> <li>Jansport (Supplies)</li> <li>Roaring Springs (Supplies)</li> <li>Samsill (Supplies)</li> </ul>	<ul style="list-style-type: none"> <li>Dell (PCs and Servers)</li> <li>Microsoft (Software)</li> <li>Hewlett Packard (HP – Printers)</li> <li>Cisco (New Infrastructure)</li> <li>Datatel (ERP – Enterprise Resource Planning)</li> <li>Campus Cruiser (Portal)</li> <li>WebCT – (Online Evaluation – Courses)</li> </ul>

<u>Food Service</u>	<u>Automotive Equipment</u>	<u>Health Care Product</u>
<ul style="list-style-type: none"> <li>US Foodservice</li> <li>Sara Lee Bakery</li> <li>Carter Wholesale Meats</li> <li>Cricket Bakery</li> </ul>	<ul style="list-style-type: none"> <li>Bumper to Bumper Auto Parts/ Jumper Auto Parts</li> <li>Carquest Auto Parts/ Ballard Parts Standard Parts</li> </ul>	<ul style="list-style-type: none"> <li>Ladell Medical Supply</li> <li>Armstrong Medical Industries</li> <li>Infolab</li> </ul>

## Accountability Report Appropriations/Expenditures Chart

### Base Budget Expenditures and Appropriations

Major Budget Categories	FY 10-11 Actual Expenditures		FY 11-12 Actual Expenditures		FY 12-13 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$11,166,544	\$2,247,713	\$11,163,388	\$2,515,271	\$ 11,521,561	\$ 2,629,806
Other Operating	\$6,885,506		\$5,357,065		\$ 5,022,146	
Special Items	\$55,456	\$55,456	\$55,456	\$55,456	\$ 55,456	\$ 55,456
Permanent Improvements						
Case Services						
Distributions to Subdivisions						
Fringe Benefits	\$3,077,062	\$1,218,959	\$3,218,382	\$1,104,803	\$ 3,386,542	\$ 1,159,540
Non-recurring	\$123,423		\$67,157		\$ 142,062	\$ -
<b>Total</b>	<b>\$21,307,991</b>	<b>\$3,522,128</b>	<b>\$19,861,448</b>	<b>\$3,675,530</b>	<b>\$20,127,767</b>	<b>\$3,844,802</b>

### Other Expenditures

Sources of Funds	FY 10-11 Actual Expenditures	FY 11-12 Actual Expenditures
Supplemental Bills	\$ -	\$ -
Capital Reserve Funds	\$ -	\$ -
Bonds	\$ -	\$ -

Program Number and Title	Major Program Area Purpose (Brief)	FY 10-11 Budget Expenditures	FY 11-12 Budget Expenditures	Key Cross References for Financial Results*
		State: 3,522,128.00 Federal: 2,911,643.00 Other: 14,874,220.00 Total: 21,307,991.00 % of Total Budget:	State: 3,675,530.00 Federal: 1,439,479.00 Other: 14,746,439.00 Total: 19,861,448.00 % of Total Budget:	7.1. 7.2. 7.3. 7.4.7.5.7.6 7.1. 7.2. 7.3. 7.4.7.5.7.6 7.1. 7.2. 7.3. 7.4.7.5.7.6 7.1. 7.2. 7.3. 7.4.7.5.7.6 7.1. 7.2. 7.3. 7.4.7.5.7.6
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	
		State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:	

Below: List any programs not included above and show the remainder of expenditures by source of funds.

Remainder of Expenditures:	State: Federal: Other: Total: % of Total Budget:	State: Federal: Other: Total: % of Total Budget:
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\* Key Cross-References are a link to the Category 7 - Business Results. These References provide a Chart number that is included in the 7th section of this document.

