

 Ctech.edu

Orangeburg-Calhoun Technical College

12•13 College Catalog



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2012 – 2013

ORANGEBURG-CALHOUN TECHNICAL COLLEGE

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Section I Executive Summary

1. Organization's stated purpose, mission, and values;

Mission: OCtech provides relevant training and education in an environment that inspires success and promotes self-reliance for students, and fosters economic development for the region.

Vision: Engage. Empower. Transform

2. Major achievements from past year;

- Revision of the advising process to allow for better students and faculty engagement
 - The piloting of a Flex PN program designed to help working adults complete a competitive healthcare curriculum
 - The creation of space for the Supplemental Instruction tutors and director
 - The creation of a new Academic Success & Career Center (ASCC) to assist with:
 - Student Academic Support Services and Student Sustainable Transition (ASSIST)
 - The delivery of comprehensive and customizable education and support services
 - Online Student Learning Support
 - Workforce Readiness
 - Enriching Job Skills
 - Job Placement
 - Education Counseling
 - Career Planning
 - The creation of the College and Career Academy for underprepared WIA certified students. 35 students completed the program.
 - The securing of funds to locate an emergency call box in the "T" building parking lot
 - The revision of the existing budgeting process to provide resources to programs as part of the unit planning process.
 - The completion of existing facility renovation projects
 - Upgrades to the Automotive Technology lab
 - The completion of a computer lab to support the Computer Technology program
 - Facility improvements in the Practical Nursing classroom.
 - Campus Utilization Resources Review - The utilization versus capacity of campus resources is underway to become more efficient with classroom utilization.
 - The initiation of a feasibility study for major gifts campaign. Scheduled start date September of 2013
 - The administration of incentive based scholarships to students in high demand areas.
 - The awarding of \$3 million in grants.
 - The continuing increase of technology supported instruction - 90% of classrooms on campus now have technology to support instruction
 - The awarding of an Endowed Chair for Learning Leadership to support innovative teaching in Computer Technology
 - A transition from WebAdvisor to CONNECT, the student information system (implemented to provide billing, course information, and accurate student information)
 - The establishment of new partnerships with 4 yr. colleges that service area students (Newberry College, Columbia College, Clemson University)
 - The initiation of new Internship programs through the Quick Jobs Center
 - A new college mandate that ensures that all entering students received an educational plan that outlines the courses needed for credential completion and/or career goal(s)
 - The adoption of Advising Best Practices by faculty and staff
 - A new communications tool - Weekly college updates from the President
 - The establishment of Presidential Office Hours
 - The creation of "The Council" to explore college wide issues with representatives from all areas of the college (academic affairs, student affairs, information technology, business affairs, marketing)
 - Revision of the "Educator of the Year" process to better identify stronger candidates
 - The Initiation of the College's Succession Plan - Planned for retirements of the VPSS and VPF
- 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 DOL TAACCCT Grant for Transportation and Logistics
 - A new DOT Grant for Truck Driving for Veterans

- A new grant partnership with SC State for NSF HBCU-Up
- A new grant partnership with the College of Charleston for NASA Faculty Research
- A new grant partnership with Clemson for Food Science Scholars
- Ongoing - A Department of Labor Assist grant
- Ongoing – An existing NSF grant
- Ongoing - A Wal-Mart Press grant to promote engagement between faculty and students to increase student success
- Ongoing - Upgrades of the web-delivered system to assist both the College and its service area high schools in closing the achievement gap
- The continued growth of CT&D weekend course offerings
- Ongoing - Additional business training relationships between service area businesses and the Career Training and Economic Development
- The continued growth 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
- The continuing growth of a virtual school to deliver credit recovery resources to area high schools and adult education facilities
- The continuing expansion of the school reform model High Schools that Work and the pre-engineering high school curriculum Project Lead the Way
- An increase in the number of partnerships with The Regional Medical Center of Orangeburg and Calhoun Counties
- Ongoing – An Engineering Field Day that allows all area middle school students to explore college careers
- A clean unqualified audit from the external auditors
- Ongoing – The implementation, migration, and consolidation of the Datatel SQL applications, interfaces, computer systems
- A 100% pass rate on the RAD (Radiography, ARRT) exam
- A 100% pass rate for the Registry Exam for Advanced Respiratory Therapy Practitioners (RRT) – Written Registry (RRT)
- The launch of a newly updated OCtech Website
- 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 - The continued implementation of the IGP system and Curriculum Maps
- Ongoing – The strategic college and K-12 planning meetings with the local area school districts
- Ongoing – A continuation of a series of ongoing luncheon meetings with local area plant managers
- Ongoing - The continued expansion of existing tutoring programs
- Ongoing – The continued evolution of the strategic planning committee and stakeholder meetings with measureable desired outcomes
- Ongoing - Implementation of the Broadband Public Computer Center grant
- Ongoing - FESTO Training for North America students
- The Implementation, utilization, and kick-off of a Simulation lab for the nursing students
- The Implementation, utilization, and kick-off of a new chemistry lab in room 407
- The Implementation, utilization, and kick-off of a new math lab in the 300 building
- ADN Program Milestone – Largest graduating class in the history of the program

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

Key strategic goal for 2012-2015

1. Deliver student centered programs and services that demonstrate a commitment to teaching and learning effectiveness, and student achievement of educational plans.
College Strategies
 - Promote engagement among students and among students/faculty (to include advisement)
 - Provide flexible and effective program offerings
 - Define roles of each senior staff area
 - Review/Assess/Implement the most effective academic support services available to impact success
 - Explore, adopt, implement, innovative teaching practices
 - Maintain a safe and secure environment for employees, students, and visitors
 - Resources reflect need and priority
 - Determine what should be mandatory and establish ways to enforce
 - Provide for effective utilization of space and facilities
 - Seek innovative ways to provide financial resources to students (in addition to or in place of Pell)
 - Identify and implement the necessary technologies to support faculty, staff, and students
2. Align enrollment management processes that promote growth and improve our ability to meet the needs of employers and prepare students for transfer.
College Strategies
 - Focus on developing strategies that make up the Student Life Cycle Continuum (Community Connections, College Readiness, Access/Entry, FYE, Complete 20 Credits, Persistence, Completion, Job Placement)
 - Continued and improved relationship building with college partners (K-12, 4 yr, industry, etc.)
 - Review data and make decisions based upon what we know, not what we think we know.
 - Establish clear pathways for the attainment of educational goals
3. Create an organizational environment that is sustainable, effective, and efficient.
College Strategies
 - Professional development focused on student success and the environment needed for support
 - Faculty and staff who demonstrate a commitment to the success of students and to one another
 - Open and transparent communication
 - Create opportunities for collegiality and partnerships
 - Develop recognition, reward, and incentive opportunities
 - Planning and preparation for pending retirements

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 continue 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 continuing 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;*

Associate Degree Offerings	Diploma Programs	Certificate Programs	Certificate Programs Cont.
<ul style="list-style-type: none"> • Arts • Science • Business <ul style="list-style-type: none"> ○ Accounting ○ General Business ○ Administrative Office Technology • Computer Technology • Engineering Technology <ul style="list-style-type: none"> ○ Computer Electronics ○ Electronic Instrumentation ○ Health Physics • Health Science <ul style="list-style-type: none"> ○ Nursing ○ Medical Laboratory Technology ○ Radiologic Technology ○ Respiratory Care Technology • Industrial Technology <ul style="list-style-type: none"> ○ Automotive Technology ○ Industrial Electronics Tech. ○ Machine Tool Technology • General Technology <ul style="list-style-type: none"> ○ Automotive/Diesel ○ Automated Manufacturing ○ Engineering Graphics ○ Industrial Maintenance ○ Industrial Maintenance/Welding ○ Mechatronics ○ Medical Assisting ○ Multiskilled Healthcare ○ Network Security ○ Patient Care Technician ○ Power Plant Technology ○ Webmaster • Public Service <ul style="list-style-type: none"> ○ Criminal Justice ○ Early Childhood and Education ○ Paralegal/Legal Assistant 	<ul style="list-style-type: none"> • Administrative Support • Medical Assisting • Early Childhood Development • Practical Nursing 	<ul style="list-style-type: none"> • Advanced Automotive Systems • Advanced Welding • Automated Manufacturing I & II • Basic Accounting • Basic Diesel Maintenance • Basic Industrial Maintenance • Basic Welding • Cad, Cam & Solid State Devices • Computed Tomography • Computer Aided Design I & II • Computer Aided Drafting III • Database & Programming • Early Childhood Development • Electrical Systems Repair • Electrocardiography / Cardiac Monitoring • Entrepreneurship • Entrepreneurship Bus. Plan • Engine and Brake Repair • Forensics • General Radiologic Technology • General Studies • Health Careers Preparation • Health Physics I & II • Ignition and Fuel Systems Repair • Industrial Maintenance-- Mech & Elec. I & II • Intermediate Welding • Internetworking • MRI (Magnetic Resonance Imaging) • Mammography • Masonry • Mechatronics I, II, & III • Microcomputer Applications • Network Engineering • Network Specialist • Nursing Assistant • Office Productivity • Patient Care Technician • Phlebotomy • Power Plant I, II, & III 	<ul style="list-style-type: none"> • Pre-Business • Pre-Dental Hygiene • Pre-Health Information Management • Pre-Occupational Therapy Assistant • Pre-Physical Therapist Assistant • Production Operator • Security • Small Business Management • Suspension and Transportation Repair • Sustainable Agriculture • Webmaster • Welding Fundamentals

<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"> • Core transfer courses/programs, • Transfer associate's degrees (freshman/sophomore credit for transfer or person enrichment), • Technical associate's degrees and one- and two-year certificates, • Workforce development/corporate training (credit/CE), • Compensatory developmental (reading, writing, mathematics) education (credit), • ESOL/ESL (credit/CE), • Non-Credit/CE for career or cultural enhancement, literacy, and basic skills. 	<ul style="list-style-type: none"> • Advising and assessment of prior learning • Academic Career Counseling Services • Employment Services for Current Students • Financial aid • Placement Services for Program Completers • Remedial Services • Study skills and tutoring 	<ul style="list-style-type: none"> • 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.

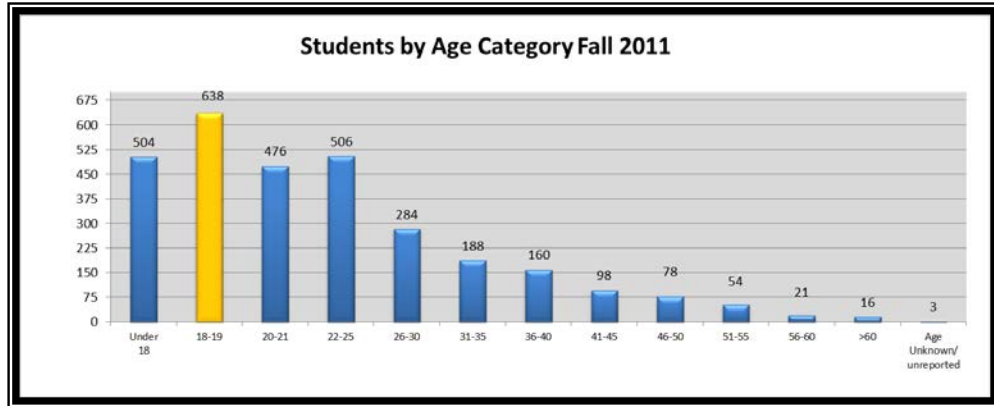
2. *Key student segments, stakeholder groups, and market segments, as appropriate, and their key requirements/ expectations;*

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

Fall 2011

Full-time	40.4%	New	0.0%
Part-time	59.6%	Continuing	99.9%
		Readmit	0.1%
Day	74.0%	Associate	47.4%
Evening	8.3%	Diploma	32.3%
Internet	6.0%	Certificate	2.9%
Off-Campus	11.7%	Non-declared	17.4%
Orangeburg	62.7%	Black	56.2%
Calhoun	11.8%	White	39.9%
Other	25.5%	Other	3.9%
Male	37.7%	In State	98.25%
Female	62.3%	Out of State	1.75%
Transfers	7.73%	International	0.0%
		Total FTE	1906.00
		Total Count	3,026

**This information reflects CERS ending data.*



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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"> Those that represent our taxpayers and/or govern or accredit us (Orangeburg-Calhoun Area Commission, SACS); Recent HS graduates; Other schools (K-12, universities) Employers; OCtech's faculty/staff. 	<p>We recruit these students primarily from three key market segments, identified as:</p> <ul style="list-style-type: none"> Recent HS graduates; Still in High School/dual-credit; Adults returning to education after K-12/college gap. Transfer students All area stake holders

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
- Quick Jobs - 101 Courthouse Drive, Saint Matthews, South Carolina 29135

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

Orangeburg-Calhoun Technical College employs a total of 235 full and part-time individuals. The organizational employment breakdown is as follows:

	Full-Time	Part-time	Total
• Postsecondary Teachers	76	89	106
• Instructional Staff	76	89	106
• Instruction	76	89	106
• Exclusively credit	76	89	106
• Librarians	1	0	1
• Library Technicians	1	0	1
• Other Teachers and Instructional Support Staff	0	22	7
• Management Occupations	16	0	16
• Business and Financial Operations Occupations	10	0	10
• Computer, Engineering, and Science Occupations	7	2	8
• Community Service, Legal, Arts, and Media Occupations	26	2	27
• Service Occupations	16	6	18
• Office and Administrative Support Occupations	32	13	36
• Natural Resources, Construction, and Maintenance Occupations	5	0	5

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.
 - Upcoming SACS Reaffirmation date
- 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 10, 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, 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
 - Completion of the Transportation Building onsite
 - Completion of 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 and area Employers
 - Adult education programs and Diploma programs
 - Partnerships with numerous community entities
 - Increased student utilization of job placement services and the ASCC Center
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;*

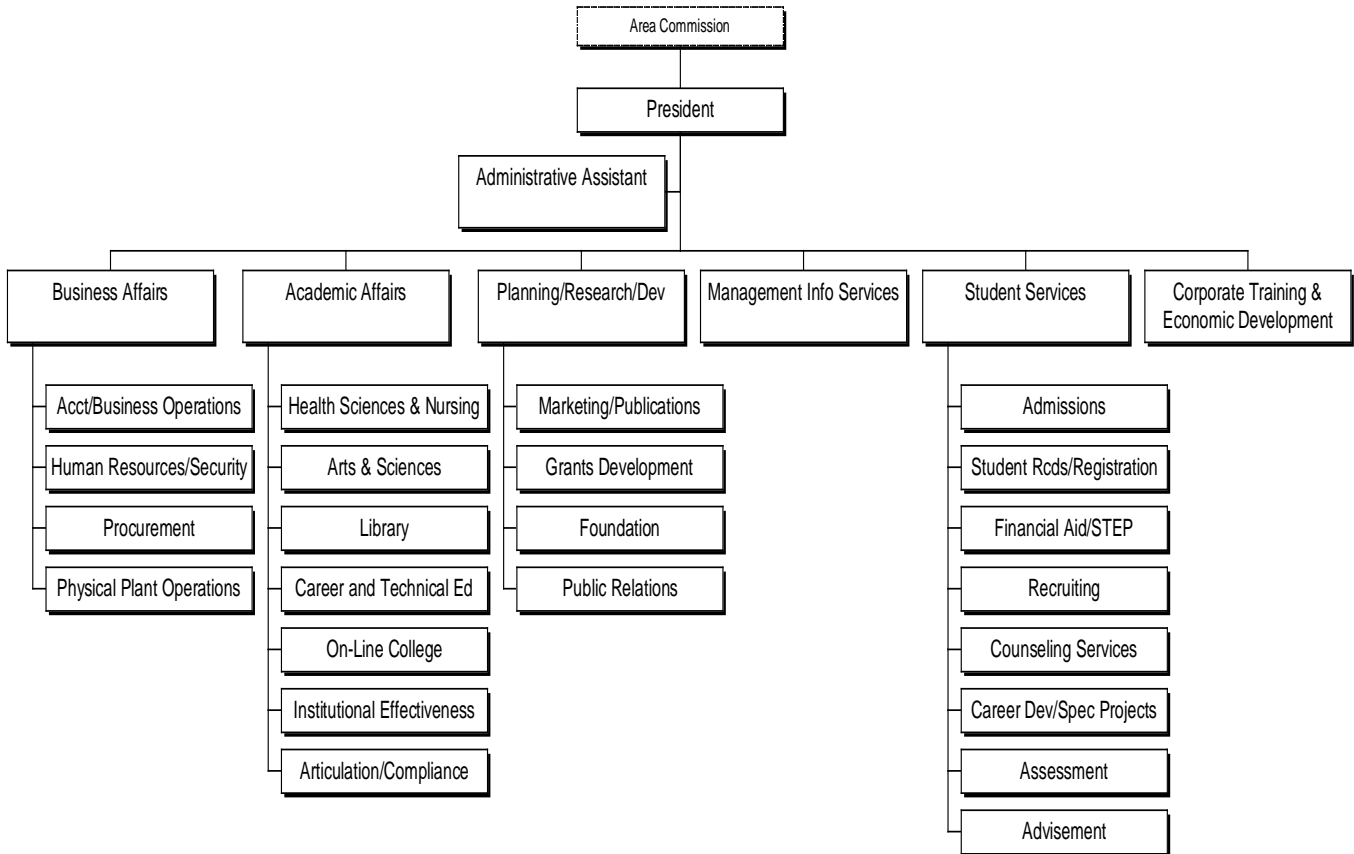
12. *Expenditures/Appropriations Chart; - Please see Accountability Report Appropriation/Expenditures Chart*

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

Section II

11. – Organizational structure;

ORANGEBURG-CALHOUN TECHNICAL COLLEGE Summary Chart I



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 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 organization's 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 the college 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
- 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 goal—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 meeting with the President—OCtech communicates with, engages, 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 track and compare 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, offerings, 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.

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. Evening Programs
 - g. Additional opportunities:
 - Columbia College
 - Clemson University
 - University of South Carolina
3. **Community Alliances with Private and Public Partners**
 - a. To be recognized as the provider of choice for all short term training
 - b. To host community events
 - c. To increase opportunities for presentations made in the community regarding the college
 - d. To fully utilize the existing EEDA (Education and Economic Development Act) Partnership
4. **Maximum Utilization of the Latest Technological Advances**
 - a. Continuous implementation of the latest Datatel releases
 - b. Ongoing-Conversion to IP (Internet Protocol) telephones
 - c. Ongoing-Replace/Upgrade
 - i. Classroom presentation system
 - ii. Imaging system

- iii. Servers/SAN (storage area network)
 - d. Ongoing-Expand wired/wireless network
 - e. Ongoing-Continue PC replacement cycle
 - f. Utilization of RFID (radio frequency identification) for equipment inventory
 - g. Expand handheld device (data phones) utilization
- 5. The Continued Enhancement of On-line Technological Capabilities**
- a. Increase student registration on-line
 - b. Maintain a Database of alumni contact information
 - c. Increase Academic On-line Advising
 - d. Increase the number attending Student Orientation
 - e. Ecompass working at all local high schools
 - f. Offer additional "teaser" classes
 - g. Improve 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
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 all of our existing operating locations in an effort to adjust to the changing stakeholders 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. Based on the actual versus projected status, resources are reallocated accordingly.

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 conference. 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 the 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.*

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 2012-2015 Key Agency Action Plan/Initiative(s)	Key Cross References for Performance Measures
II.A.B.E Instruction	1. Strategic Planning Goal 1: Deliver student centered programs and services that maximize intellectual and economic growth.	1. Promote engagement among students and among students/faculty (to include advisement) 2. Provide flexible and effective program offerings 3. Review/Assess/Implement the most effective academic support services available to impact success 4. Explore, adopt, implement, innovative teaching practices 5. Maintain a safe and secure environment for employees, students, and visitors 6. Resources reflect need and priority 7. Provide for effective utilization of space and facilities 8. Seek innovative ways to provide financial resources to students (in addition to or in place of Pell) 9. Identify and implement the necessary technologies to support 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	Strategic Planning Goal 2: Align enrollment management processes that promote growth and improve our ability to meet the needs of employers and prepare students for transfer.	<ol style="list-style-type: none"> 1. Focus on developing strategies that make up the <u>Completion by Design</u> model: Connection, Entry, Progression, and Completion. 2. Continued and improved relationship building with college partners (K-12, 4 yr, industry, etc.) 3. Establish clear pathways for the attainment of educational goals 	3.7.1, 3.7.2, 3.7.3, 3.7.4, 3.7.5, 3.7.6
II.A.B.E Instruction	Strategic Planning Goal 3: Create an organizational environment that is effective, efficient, and committed to future growth.	<ol style="list-style-type: none"> 1. Professional development focused on student success and the environment needed for support. 2. Faculty and staff who demonstrate a commitment to the success of students and to one another 3. Open and transparent communication 4. Create opportunities for collegiality and partnerships 5. Develop recognition, reward, and incentive opportunities 6. Planning and preparation for pending retirements 	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 and has defined 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 college 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:

- Working closely 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 closely with the Center for Accelerated Technology Training
- Working closely with the Economic Development Authorities of the service area
- Working closely with other institutions of higher learning via partnerships
- Instituting hybrid courses that will allow students greater flexibility in their educational 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, 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 four year cycle. Items reported are consistent 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 are 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, timeliness, 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 threats 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/FPMS 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 to 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 to 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, in which students are utilizing technology to complete course requirements.

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.

OCtech 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

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.

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 conference which includes faculty, staff, stakeholders, suppliers, and partners. During the planning conference 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 the 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.

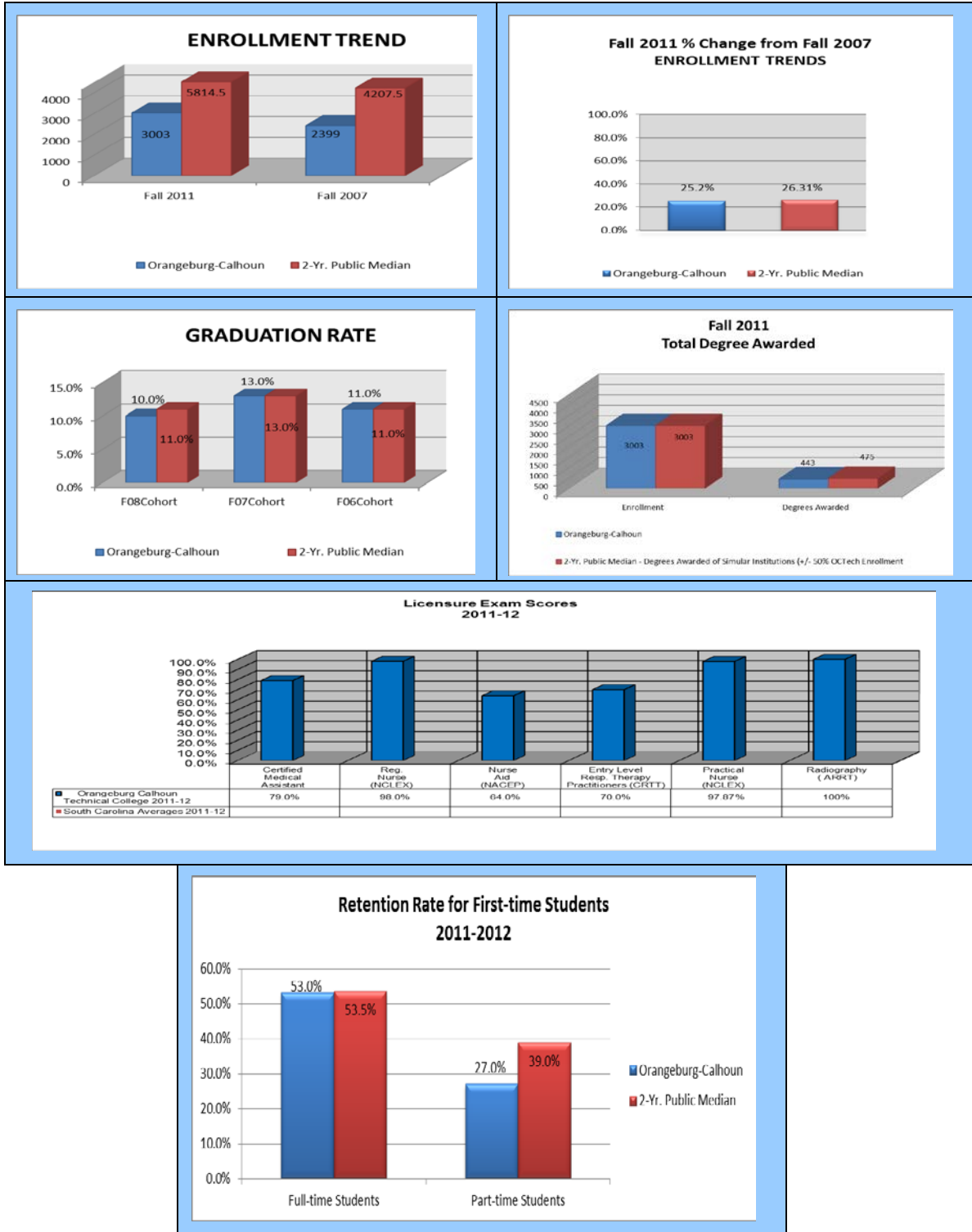
6.7 *How does your organization ensure that adequate budgetary and financial resources are available to support your operations? How do you determine the resources needed to meet current budgetary and financial obligations, as well as new education related initiatives?*

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?

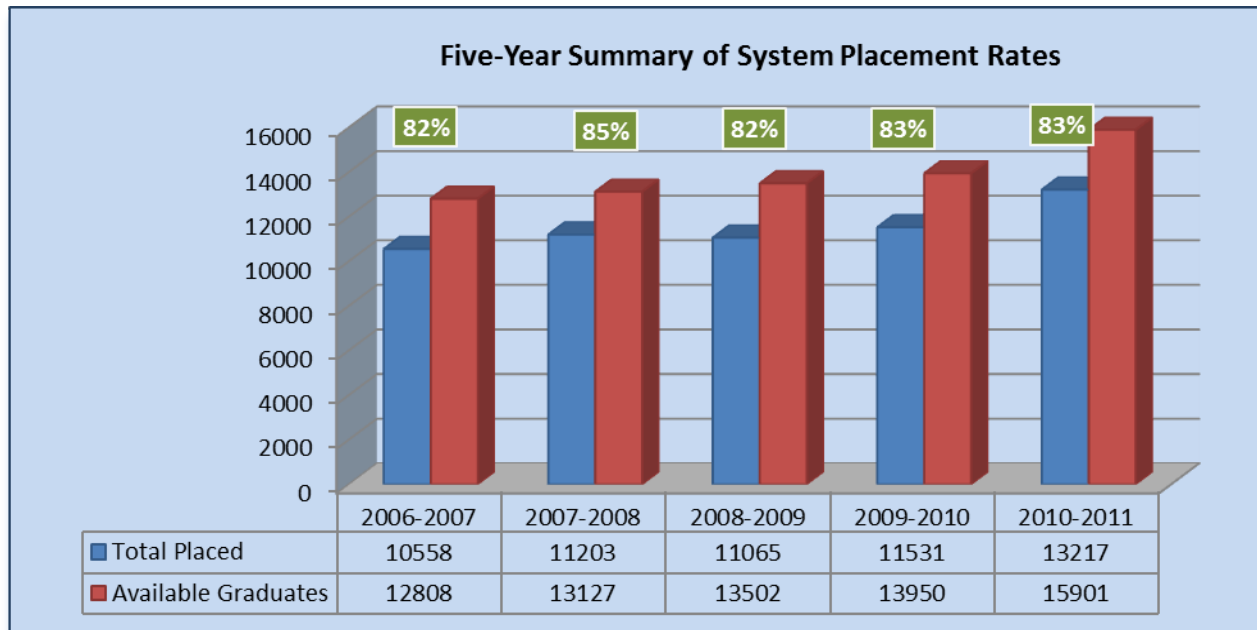


7.2 *What are your performance levels and trends for your key measures on student and stakeholder satisfaction and dissatisfaction? How do your results compare with competitors and comparable organizations?*

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.

Our workforce development divisions, leader training, and development systems have on a continuous basis:

- 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.
- Co-sponsored last year's Economic Development Summit.
- 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.
- Wrote Incumbent Worker Training grants to make training opportunities available to local manufacturers' workforce to promote workforce development skill enhancement.
- 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.



SCTCS Academic Affairs division
 SCTCS Program Evaluation Data, 2007-2011

Five-Year College Placement Rates						
	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	5Yr Average
CCTC	96.17%	97.89%	94.44%	93.69%	93.49%	95.14%
WTC	94.17%	94.64%	94.24%	89.21%	95.58%	93.57%
TCL	94.42%	94.18%	92.22%	94.63%	88.59%	92.81%
NETC	99.69%	90.08%	84.26%	94.58%	94.92%	92.71%
OCTC	89.26%	89.81%	91.02%	92.25%	84.31%	89.33%
HGTC	89.29%	94.09%	89.90%	84.79%	83.95%	88.40%
TTC	77.86%	91.61%	91.70%	87.55%	91.15%	87.97%
PTC	89.32%	89.10%	81.75%	84.34%	86.68%	86.24%
ATC	91.33%	80.66%	80.46%	85.31%	84.86%	84.52%
MTC	90.49%	87.01%	83.05%	74.46%	81.67%	83.34%
SCC	80.47%	85.03%	81.30%	83.14%	85.28%	83.04%
DTC	73.97%	69.03%	85.23%	85.32%	81.87%	79.08%
YTC	84.03%	78.36%	76.14%	75.38%	77.80%	78.34%
GTC	70.47%	79.89%	73.17%	81.21%	76.76%	76.30%
FDTC	74.55%	80.19%	68.97%	81.00%	76.44%	76.23%
TCTC	74.85%	77.72%	70.27%	69.48%	74.32%	73.33%

SCTCS Academic Affairs division
 SCTCS Program Evaluation Data, 2007-2011

2012 Comparison of Full-time and Part-time Faculty at all Technical/Community Colleges in South Carolina

College	Total Faculty	Full Time	Full Time Percent	Part Time	Part Time Percent	State Ranking
Denmark	58	35	60.34%	23	39.66%	1
Orangeburg-Calhoun	162	85	52.5%	77	47.5%	2
Greenville	794	337	42.44%	457	57.56%	3
Horry-Georgetown	352	143	40.63%	209	59.38%	4
Trident	821	316	38.49%	505	61.51%	5
Central Carolina	258	99	38.37%	159	61.63%	6
Florence-Darlington	262	95	36.26%	167	63.74%	7
York	356	126	35.39%	230	64.61%	8
Piedmont	362	117	32.32%	245	67.68%	9
Spartanburg	373	120	32.17%	253	67.83%	10
Midlands	701	214	30.53%	487	69.47%	11
Northeastern	91	27	29.67%	64	70.33%	12
T. C. of the Lowcountry	162	48	29.63%	114	70.37%	13
Tri-County	474	138	29.11%	336	70.89%	14
Aiken	227	56	24.67%	171	75.33%	15
Williamsburg	73	18	24.66%	55	75.34%	16

SBTCE COLLEGES of Comparable Size

Source: Fall 2012 Data as Reported to IPEDS

Spring 2013 Student Evaluation of Instruction (SEI) Survey Data

Survey Question/Statement: The instructor was available and helpful.

Percentage of Positive Feedback	Classroom	Laboratory	Online
Spring 2013	80.1%	79.46%	71.62%

Graduate Exit Survey Results 2011-2013

Question Topic	College Semester/Year	% of Students who Responded Excellent/Good
Quality of Instructor	Spring 2011	96.06%
	Spring 2012	97.06%
	Spring 2013	100%
Quality of Instruction	Spring 2011	96.98%
	Spring 2012	95.76%
	Spring 2013	100%
Instructor Accessibility/Availability	Spring 2011	92.69%
	Spring 2012	95.76%
	Spring 2013	100%

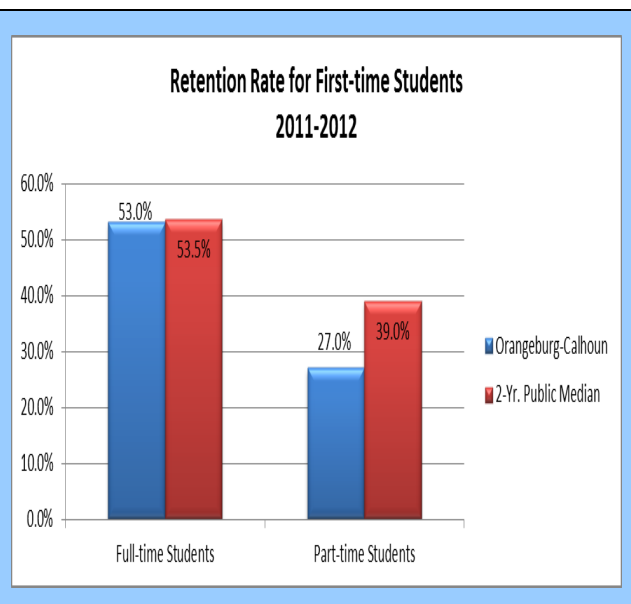
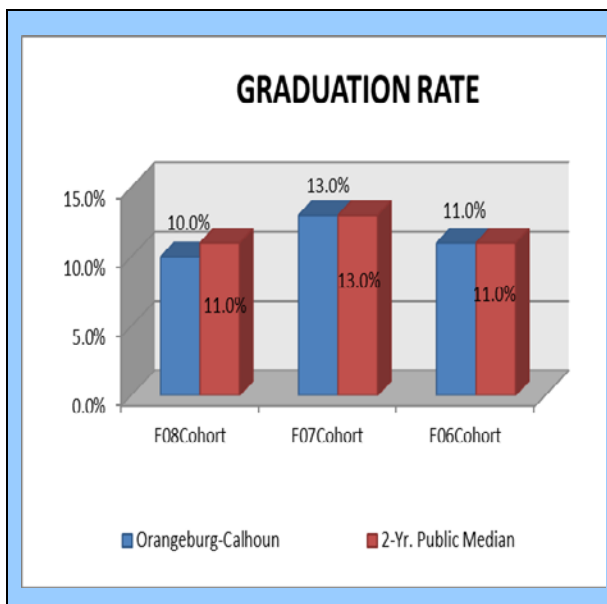
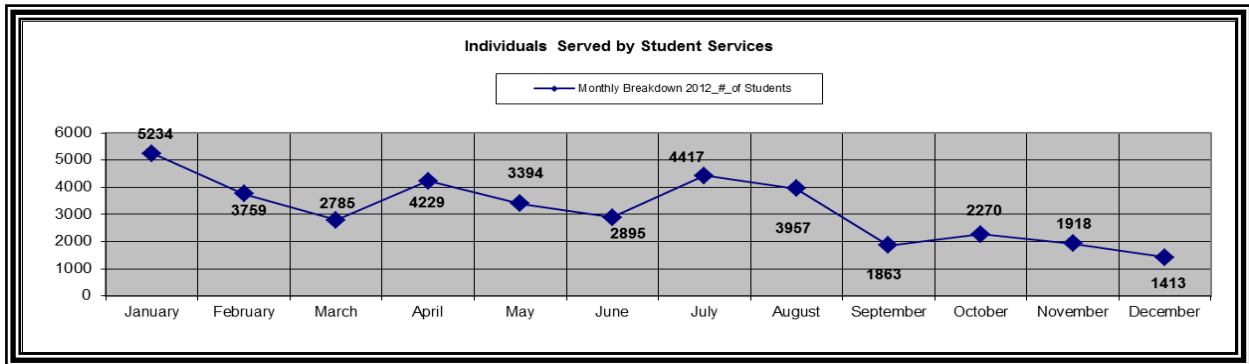
In general, how satisfied are you with this college?

SACS Student Services Survey 2011

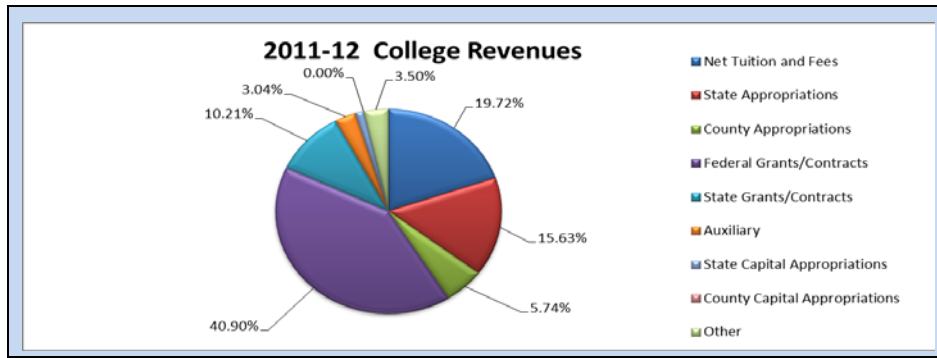
QUESTIONS

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%)

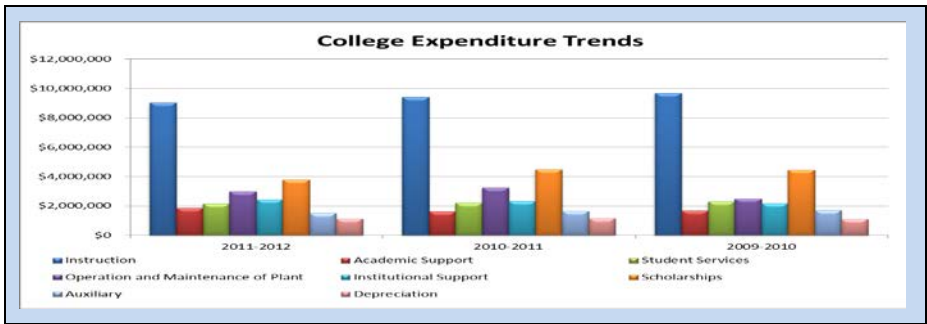
Advising Center Utilization Report (OCtech)



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



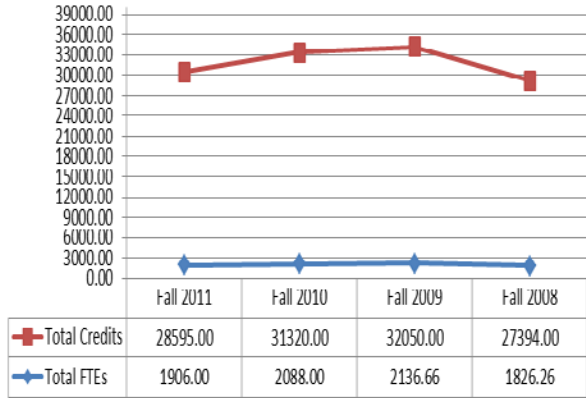
College Revenues						
Revenue Category	2011 - 2012		2010 - 2009		2009 - 2010	
Net Tuition and Fees	\$4,724,388	19.72%	\$4,488,644	16.73%	\$4,716,571	16.39%
State Appropriations	\$3,742,761	15.63%	\$3,585,444	13.36%	\$4,209,644	14.63%
County Appropriations	\$1,374,948	5.74%	\$1,613,231	6.01%	\$1,686,557	5.86%
Federal Grants/Contracts	\$9,796,645	40.90%	\$12,568,234	46.83%	\$13,169,076	45.77%
State Grants/Contracts	\$2,446,171	10.21%	\$2,538,129	9.46%	\$2,863,841	9.95%
Auxiliary	\$727,581	3.04%	\$742,272	2.77%	\$825,378	2.87%
State Capital Appropriations	\$301,155	1.26%	\$0	0.00%	\$0	0.00%
County Capital Appropriations	\$0	0.00%	\$0	0.00%	\$160,000	0.56%
Other	\$839,663	3.50%	\$1,298,731	4.84%	\$1,142,172	3.97%
Total Revenue	\$23,953,312	100.00%	\$26,834,685	100.00%	\$28,773,239	100.00%



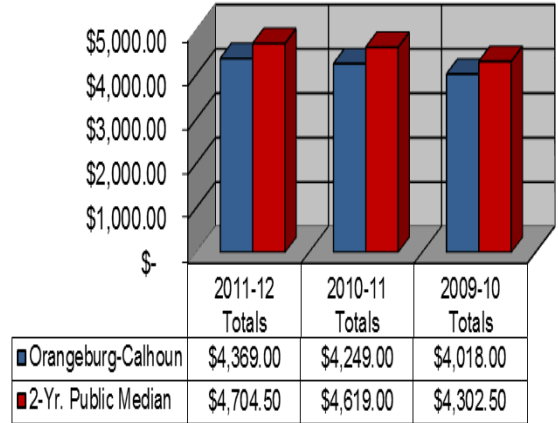
College Expenses						
	2011-2012		2010-2011		2009-2010	
Instruction	\$9,037,037	36.40%	\$9,395,814	37.84%	\$9,671,303	37.84%
Academic Support	\$1,852,066	7.46%	\$1,622,016	6.58%	\$1,681,478	6.58%
Student Services	\$2,139,294	8.61%	\$2,191,130	8.95%	\$2,288,461	8.95%
Operation and Maintenance of Plant	\$2,967,722	11.95%	\$3,222,154	9.71%	\$2,481,963	9.71%
Institutional Support	\$2,412,322	9.71%	\$2,319,813	8.52%	\$2,177,562	8.52%
Scholarships	\$3,782,887	15.23%	\$4,470,430	17.42%	\$4,453,869	17.42%
Auxiliary	\$1,506,996	6.07%	\$1,655,557	6.66%	\$1,703,031	6.66%
Depreciation	\$1,134,223	4.57%	\$1,140,138	4.32%	\$1,103,871	4.32%
Total Expenses	\$24,832,547	100.00%	\$26,017,052	100.0%	\$25,561,538	100.0%
Increase in Net Assets	(\$879,235)		\$817,633		\$3,211,701	

Enrollment Trends (See 7.1)

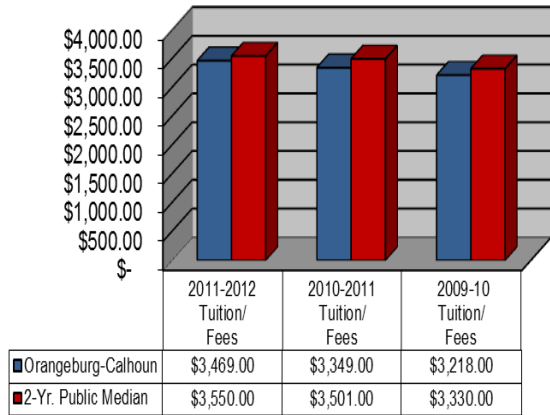
Student Services Data



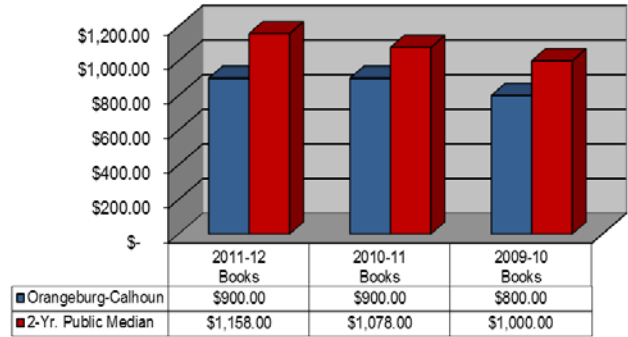
Total Tuition/Fees/Book Comparison



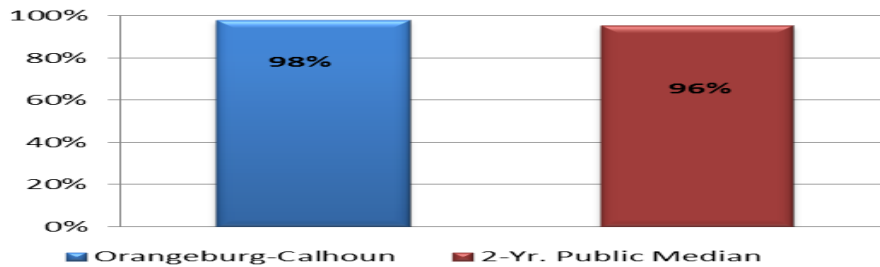
Tuition/Fees Comparison



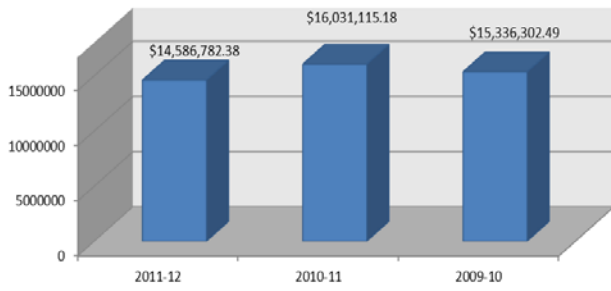
Book Comparison



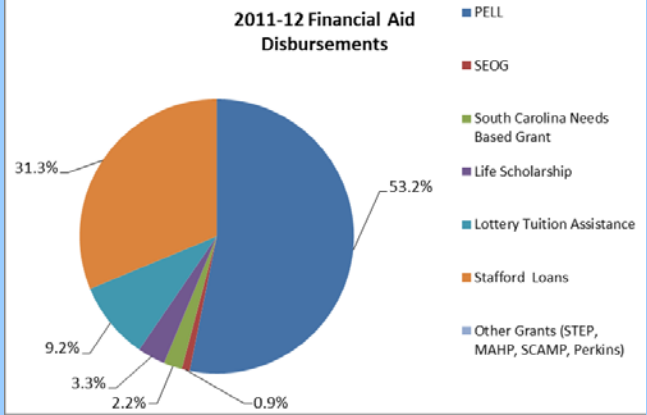
2011-12 % Receiving Financial Aid



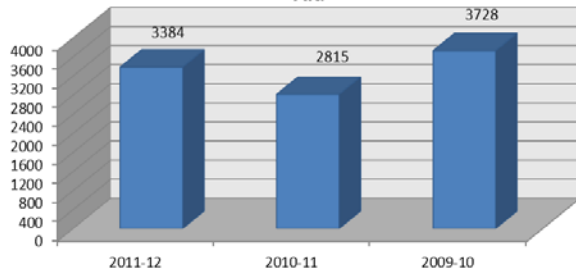
Annual Financial Aid Disbursements



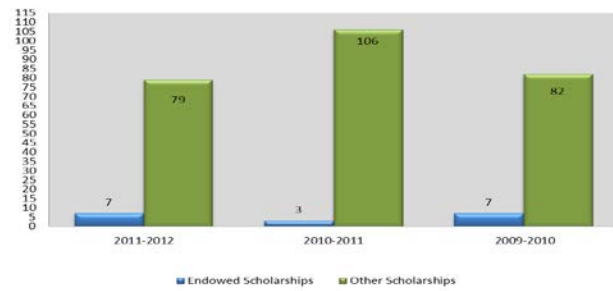
2011-12 Financial Aid Disbursements



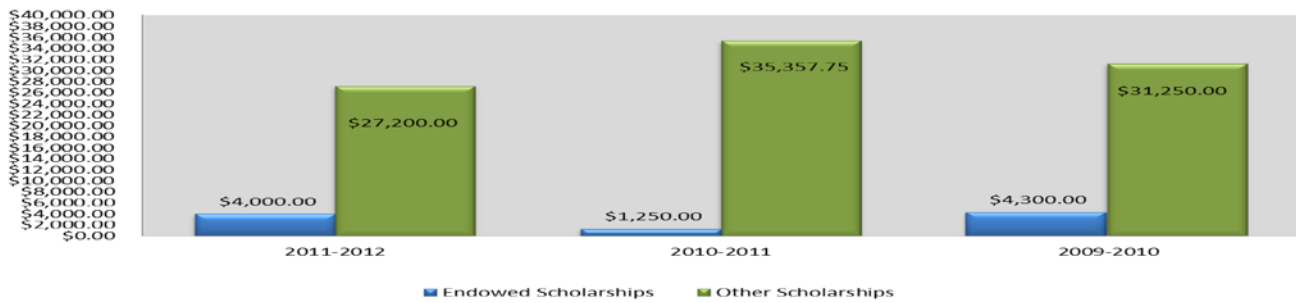
Number of Students (Unduplicated) Receiving Financial Aid



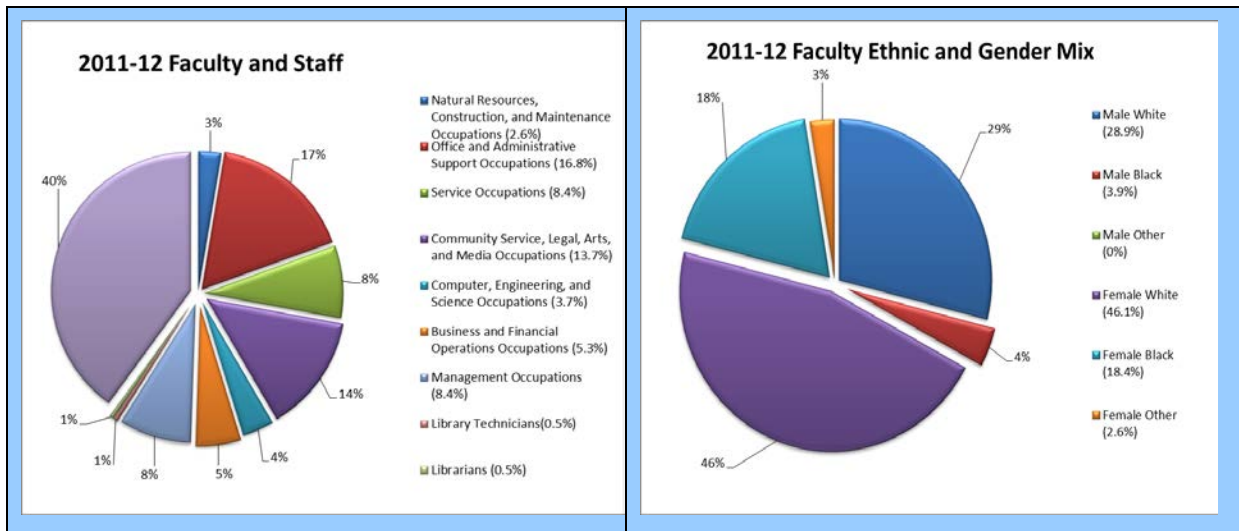
OCtech Foundation



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, 2011 - December 31, 2011)			
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 2012

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 (9) N(1)
- 2. What kind of input did you provide the Program Coordinator:**
- curriculum change - equipment update
- industry standards 1 soft skills
Praise
Congrats to A D N instructors-great job
- 3. How were you made aware of the previous advisory committee recommendations implemented into the program?**
Please explain: No; First time no recommendations at this time; Yes-updated on prior recommendation; Yes; Minutes provided by Nursing Program; Agenda was discussed; Yes – JCAHO pt. goals; CMS guidelines/Incorporate in ; Program; First time in attendance; Attending committee meeting; Advisory committee meeting/Minutes/Input from OCT faculty
- 4. Would your company be willing to partner in the offerings of professional development, Co-ops, industry visits?** Yes (8) N(0)
- 5. Are you/is your company willing to provide assistance with student recruitment?** Yes (10) N(0)
As funds availably
- 6. What changes are occurring in your industry that should be reflected in the academic program?**
Value band purchases; customer services; service recovery; All are being well addressed by the current program; Keep up with TJC/CM Regulatory guidelines; No changes at present
- 7. How do you rate the Advisory Committee’s effectiveness in evaluating and improving this College Program?**
10 Excellent ___ Satisfactory ___ Needs Improvement
- 8. Do you feel that our community needs the training provided by this program?** Yes (9) N(0)
Most definitely
- 9. Are you aware of any short term training needs related to this academic program that your company might need?** Yes (4) N(6)
Health Care needs and continuing monitoring and evaluation/More volunteering services
- 10. Are there additional certificates/courses that the college should be offering to meet the needs of business and/or industry?** Your program is great; BSN → Masters; No one identified at present; No

**Advisory Committee Survey:
October 2012
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.
- 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.

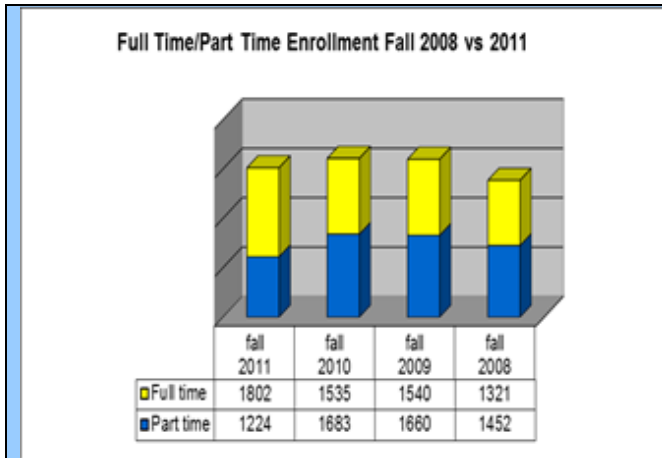
QUESTIONS

1. **I was informed of the role I play as an Advisory Committee Member.** Yes (7) N(0)
2. **What kind of input did you provide the Program Coordinator:**

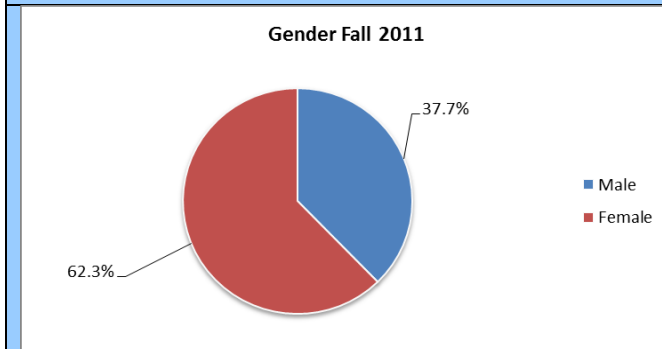
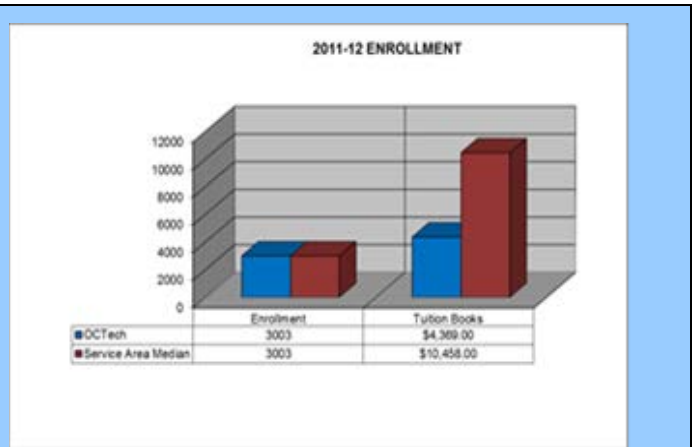
<u>6</u> curriculum change	<u>5</u> equipment update
<u>7</u> industry standards	<u>7</u> soft skills
3. **How were you made aware of the previous advisory committee recommendations implemented into the program?**
Please explain: *Yes-provided minutes of prior meeting; Received last year's minutes and status of recommendations; The previous meeting where distributed; Received a copy of last meetings minutes and also through general discussion; Review/update of program and handout; Updated through notes, handouts and discussion;*
4. **Would your company be willing to partner in the offerings of professional development; Co-ops; industry visits?** Yes (7) N(0)
Doing both
5. **Are you/is your company willing to provide assistance with student recruitment?** Yes (7) N(0)
Doing it
6. **What changes are occurring in your industry that should be reflected in the academic program?**
Workforce, Retirement & Replacement/ high manufacturing PCC; Look at adding networking; Equipment, e.g. wireless devices, networking/IT requirement, drivers, etc.; Continually updated controls; Increase demand for I & E w/o suitable applicants
7. **How do you rate the Advisory Committee's effectiveness in evaluating and improving this College Program?**

<u>6</u> Excellent	<u>1</u> Satisfactory	____ Needs Improvement
--------------------	-----------------------	------------------------
8. **Do you feel that our community needs the training provided by this program?** Yes (7) N(0)
9. **Are you aware of any short term training needs related to this academic program that your company might need?** Yes (2) N(5)
10. **Are there additional certificates/courses that the college should be offering to meet the needs of business and/or industry?** *Not aware of any; The Nuclear Certification; Networking/IT; Discussed during meeting; No*

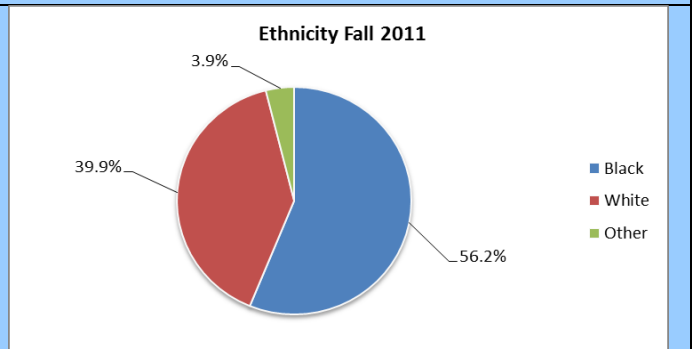
7.5 What are your performance levels and trends for your key measures of organizational effectiveness/operational efficiency; learning-centered and support process (Student)?



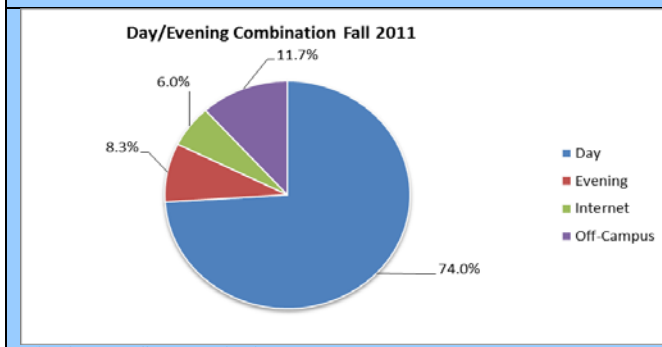
*This information reflects CERS ending data



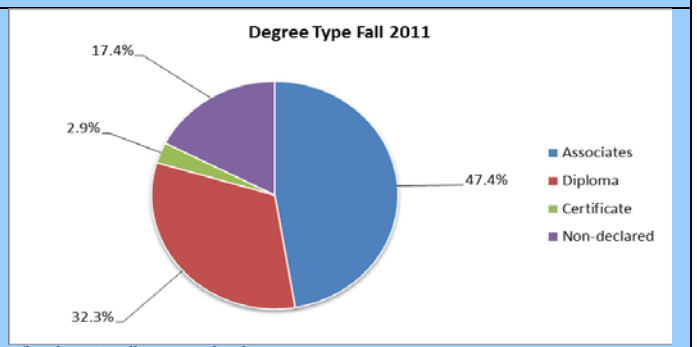
*This information reflects CERS ending data



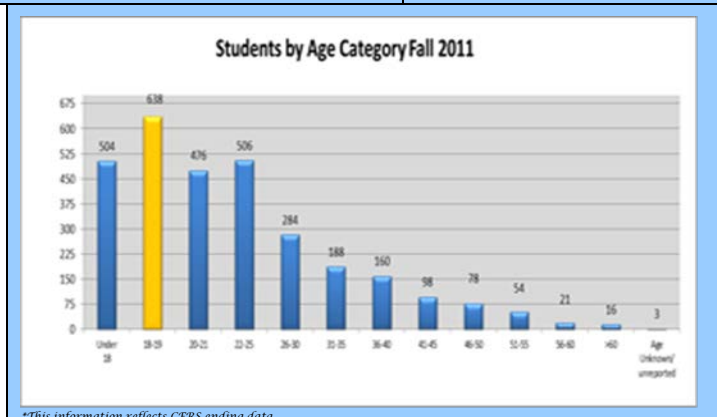
*This information reflects CERS ending data



*This information reflects CERS ending data



*This information reflects CERS ending data



*This information reflects CERS ending data

Number of Degree Completions / Diplomas Conferred (July 1; 2011 to June 30; 2012)

149 Certificates	
1	Agriculture; Agriculture Operations; and Related Sciences
10	Business; Management; Marketing; and Related Support Services
38	Computer Information Sciences and Support Services
2	Engineering Technology and Engineering-Related Fields
4	Family and Consumer Sciences/Human Sciences
22	Health Professions and Related Clinical Services
4	Homeland Security. Law Enforcement; Firefighting and Related Protective Services
2	Liberal Arts and Sciences; General Studies & Humanities
47	Mechanic and Repair Technologies/Technicians
19	Precision Production
69 Diploma	
4	Business; Management; Marketing; and Related Support Services
5	Family and Consumer Sciences/Human Sciences
60	Health Professions and Related Clinical Services
225 Associate Degrees	
34	Business; Management; Marketing; & Related Support Services
16	Computer and Information Sciences and Support Services
11	Engineering Technologies and Engineering-Related Fields
25	Family and Consumer Sciences/Human Services
69	Health Profession and Related Clinical Services
19	Homeland Security. Law Enforcement; Firefighting and Related Protective Services
5	Legal Professions and Studies
14	Liberal Arts and Sciences; General Studies & Humanities
15	Mechanic and Repair Technologies/Technicians
13	Multi/Interdisciplinary Studies
4	Precision Production

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

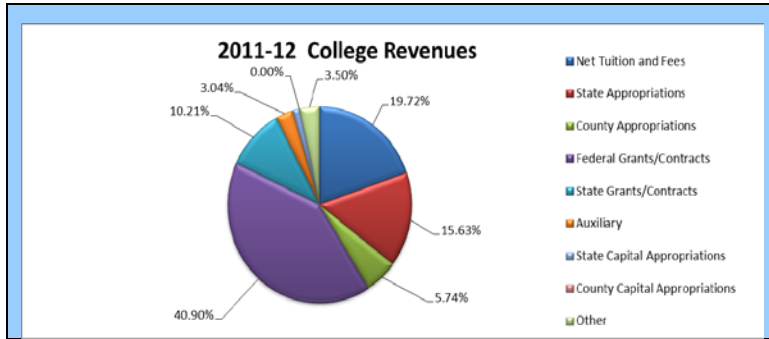
564 Dual Credit Students Enrolled in the Prior Year (2011fa)

Job Placement Rates Reported for the 2011 Cycle			
91.67%	AA	100%	PTA
50%	AS	100%	SECURITY
90%	AUTOMOTIVE	100%	FOR
83.3%	ACC	80%	COMPUTER NET. ENG.
93.75%	CPT	50%	NETWORK SPECIALIST
84.21%	CRJ	100%	GENERAL STUDIES
88.0%	ECE	66.67%	MICROCOMPUTER APP.
90.91%	EET	75%	OFFICE PROD
100%	GT	91.67%	INTERNETW
88.89%	GB	80%	WEBMASTER
100%	IET	100%	ECD CERTIFICATE
100%	MTT	100%	PPT
100%	NURSING	83.33%	SUSP. & TRANS RE.
100%	PAR/LEG ASST	88.89%	BASIC WELDING
87.5%	RAD TEC	100%	WELDING (INTERM)
100%	RESP. CAR	100%	BAS. IND. MAIN.
80.0%	AOT	71.43%	IGNIT. & FUEL
100%	SUS AGR	75%	ENGINE & BRAKE
80%	ECD	100%	ADMIN SUPPORT
97.44%	LPN	100%	MRI
95.24%	MOA	66.67%	AD. AUTO SYS. RE.
100%	BAS. ACC	100%	PRE-BUSINESS CERT.
88.89%	BAS DIES.	75%	ELE. SYS. REP.
78.57%	ECG	100%	PCT

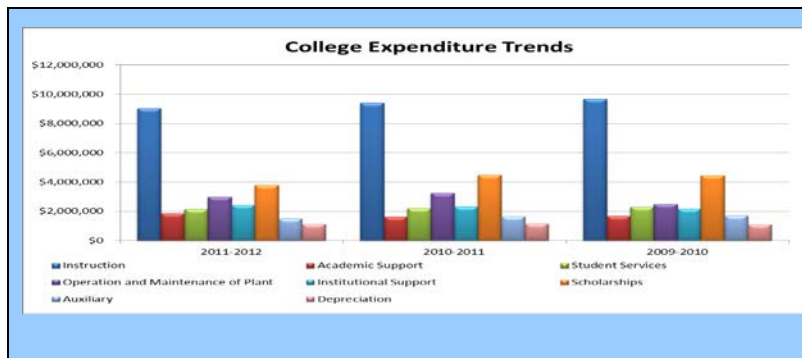
7.6 *What are your performance levels for your key measures related to leadership and social responsibility:*

- 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	http://www.octech.edu/sites/www/Uploads/IE%20Reports/2009%20Institutional%20Effectiveness%20Summary%20Report%20(3)%20(2).pdf
2009	Institutional Effectiveness Report for 2009	http://www.octech.edu/sites/www/Uploads/IE%20Reports/2009%20Institutional%20Effectiveness%20Summary%20Report%20(3)%20(2).pdf
2010	Institutional Effectiveness Report for 2010	http://www.octech.edu/sites/www/Uploads/IE%20Reports/Professional%20Exam%20Subset-%202010.pdf
2011	Institutional Effectiveness Report for 2011	http://www.octech.edu/sites/www/Uploads/IE%20Reports/Professional%20Exam%20Subset-%202011.pdf
2012	Institutional Effectiveness Report for 2012	http://www.octech.edu/sites/www/Uploads/IE%20Reports/Professional%20Exam%20Subset-%202012Completed.pdf
2013	Institutional Effectiveness Report for 2013	http://www.octech.edu/sites/www/Uploads/Institutional%20Effectiveness%20Report%202013.pdf
2006-07	State Agency Accountability Report 2006-2007	http://www.octech.edu/sites/www/Uploads/IE%20Reports/2006-07%20State%20Agency%20Accountability%20Report%20(Baldrige%202006)%20-%20OCTech.pdf
2007-08	State Agency Accountability Report 2007-2008	http://www.octech.edu/sites/www/Uploads/IE%20Reports/2007-08%20State%20Agency%20Accountability%20Report%20(Baldrige%202008).pdf
2008-09	State Agency Accountability Report 2008-2009	http://www.octech.edu/sites/www/Uploads/IE%20Reports/2008-09%20State%20Agency%20(Baldrige)%20Accountability%20Report.pdf
2009-10	State Agency Accountability Report 2009-2010	http://www.octech.edu/sites/www/Uploads/IE%20Reports/2009-10%20State%20Agency%20Accountability%20Report%20(Baldrige%202009)%20-%20OCTech.pdf
2010-11	State Agency Accountability Report 2010-2011	http://www.octech.edu/sites/www/Uploads/IE%20Reports/State%20Agency%20Accountability%20Report%20%202010.pdf
2011-12	State Agency Accountability Report 2011-2012	http://www.octech.edu/sites/www/Uploads/IE%20Reports/2011-12%20State%20Agency%20Accountability%20Report%20(Baldrige%202011)%20-%20OCTech.pdf
2012-13	State Agency Accountability Report 2012-2013	http://www.octech.edu/sites/www/Uploads/State%20Agency%20Accountability%20Report%202012-2013.pdf



College Revenues						
Revenue Category	2011 - 2012		2010 - 2011		2009 - 2010	
Net Tuition and Fees	\$4,724,388	19.72%	\$4,488,644	16.73%	\$4,716,571	16.39%
State Appropriations	\$3,742,761	15.63%	\$3,585,444	13.36%	\$4,209,644	14.63%
County Appropriations	\$1,374,948	5.74%	\$1,613,231	6.01%	\$1,686,557	5.86%
Federal Grants/Contracts	\$9,796,645	40.90%	\$12,568,234	46.83%	\$13,169,076	45.77%
State Grants/Contracts	\$2,446,171	10.21%	\$2,538,129	9.46%	\$2,863,841	9.95%
Auxiliary	\$727,581	3.04%	\$742,272	2.77%	\$825,378	2.87%
State Capital Appropriations	\$301,155	1.26%	\$0	0.00%	\$0	0.00%
County Capital Appropriations	\$0	0.00%	\$0	0.00%	\$160,000	0.56%
Other	\$839,663	3.50%	\$1,298,731	4.84%	\$1,142,172	3.97%
Total Revenue	\$23,953,312	100.00%	\$26,834,685	100.00%	\$28,773,239	100.0%



College Expenses						
	2011-2012		2010-2011		2009-2010	
Instruction	\$9,037,037	36.40%	\$9,395,814	37.84%	\$9,671,303	37.84%
Academic Support	\$1,852,066	7.46%	\$1,622,016	6.58%	\$1,681,478	6.58%
Student Services	\$2,139,294	8.61%	\$2,191,130	8.95%	\$2,288,461	8.95%
Operation and Maintenance of Plant	\$2,967,722	11.95%	\$3,222,154	9.71%	\$2,481,963	9.71%
Institutional Support	\$2,412,322	9.71%	\$2,319,813	8.52%	\$2,177,562	8.52%
Scholarships	\$3,782,887	15.23%	\$4,470,430	17.42%	\$4,453,869	17.42%
Auxiliary	\$1,506,996	6.07%	\$1,655,557	6.66%	\$1,703,031	6.66%
Depreciation	\$1,134,223	4.57%	\$1,140,138	4.32%	\$1,103,871	4.32%
Total Expenses	\$24,832,547	100.00%	\$26,017,052	100.0%	\$25,561,538	100.0%

Institutional Component	Accreditation	Status
Orangeburg-Calhoun Technical College	Southern Association of Colleges and Schools	Fully Accredited
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

Annual Crime Statistics (January 1; 2011 - December 31; 2011)			
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

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

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

<u>Automotive Equipment</u>	<u>Health Care Product</u>
<ul style="list-style-type: none"> Bumper to Bumper Auto Parts/ Jumper Auto Parts Carquest Auto Parts/ Ballard Parts Standard Parts 	<ul style="list-style-type: none"> Ladell Medical Supply Armstrong Medical Industries Infolab

Accountability Report Appropriations/Expenditures Chart

Base Budget Expenditures and Appropriations

Major Budget Categories	FY 11-12 Actual Expenditures		FY 12-13 Appropriations Act		FY 13-14 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	\$11,163,388	\$2,515,271	\$ 11,521,561	\$ 2,629,806	\$12,587,985	\$ 2,630,487
Other Operating	\$5,357,065		\$ 5,022,146		\$ 7,022,277	
Special Items	\$55,456	\$55,456	\$ 55,456	\$ 55,456	\$ 55,456	\$ 55,456
Permanent Improvements						
Case Services						
Distributions to Subdivisions						
Fringe Benefits	\$3,218,382	\$1,104,803	\$ 3,386,542	\$ 1,159,540	\$ 3,750,041	\$ 1,187,871
Non-recurring	\$67,157		\$ 142,062		\$ 138,165	
Total	\$19,861,448	\$3,675,530	\$20,127,767	\$ 3,844,802	\$ 23,553,924	\$ 3,873,814

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 11-12 Budget Expenditures	FY 12-13 Budget Expenditures	Key Cross References for Financial Results*
		State: 3,675,530.00 Federal: 1,439,479.00 Other: 14,746,439.00 Total: 19,861,448.00 % of Total Budget:	State: 3,850,861.00 Federal: 1,500,582.00 Other: 15,196,479.00 Total: 20,547,922.00 % 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:	State:
	Federal:	Federal:
	Other:	Other:
	Total:	Total:
	% of Total Budget:	% of Total Budget:

* 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.