

Criterion 5- Institutional Effectiveness, Resources and Planning

The institution's resources, processes and planning are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities.

5.A Through its administrative structures and collaborative processes, the institution's leadership demonstrates that it is effective and enables the institution to fulfill its mission.

1. Shared governance at the institution engages its internal constituencies—including its governing board, administration, faculty, staff and students—through planning, policies and procedures.
2. The institution's administration uses data to reach informed decisions in the best interests of the institution and its constituents.
3. The institution's administration ensures that faculty and, when appropriate, staff and students are involved in setting academic requirements, policy and processes through effective collaborative structures.

5A.1 Shared governance at the institution engages its internal constituencies—including its governing board, administration, faculty, staff and students-through planning, policies and procedures.

While the Board of Trustees is ultimately responsible (1) for providing oversight of the institution's finances and institutional policies and procedures, Shared Governance is central to the College's decision-making processes and is fulfilled by utilizing faculty, administration, staff, students, and community members in a variety of functions.

Infrastructure

TSCC engages several standing committees as part of the shared governance process. Examples of staff and faculty committees include:

- (9) The Council for Academic and Student Affairs (CASA): composed of faculty, staff and administrators from the Student and Academic Affairs divisions. Provides final approval on all academic and student affairs-related issues, policies and procedures.
- Policy Review Committee (10): oversees and coordinates the process for developing, reviewing, and updating College policies in Academic Affairs, Campus Safety, Financial Affairs, Human Resources, Student Services and Athletics.
- Curriculum Committee (11): provides preliminary approval to CASA on all academic issues related to the integrity of the College curriculum and its alignment with ODHE guidelines,

procedures for Academic Program Review, as well as reporting requirements for the Higher Learning Commission and other relevant accreditation bodies.

The primary student committee group is Student Government Council (12-13). Members are elected and provide feedback and recommendations to the Board of Trustees (14) as part of a standing agenda item on each BOT meeting agenda.

Minutes for Committees such as CASA, Curriculum and Assessment are posted on the internal data repository, SharePoint. Minutes for the Board of Trustees are posted on SharePoint and also made available on the campus newsletter "The Shield" (15)

The following examples illustrate this process, reflecting both academic and curricular changes, as well as institution-wide decision making through the COVID-19 Response Team.

Electrical Engineering Technology (EET):

This first example includes initial recommendations from program Advisory Committee members and leading to final approval from the Council for Academic and Student Affairs (CASA), a multi-disciplinary committee representing both Academic and Student Affairs.

In Spring 2020, members of the EET Advisory Committee recommended (2) revamping the curriculum of several courses within the EET program. This included emphasizing an overall more holistic approach to research, learning/understanding, troubleshooting, and repair, regardless of the component, process, or system. Also, greater implementation of multi-meter usage and competency was echoed, to measure voltage, current, and continuity, especially with regard to voltage loss testing in the troubleshooting of circuits.

A proposal was presented (3) to the institutional Curriculum Committee that included changes to several courses in order to reflect the recommendations made by the Advisory Council. The Curriculum Committee is composed of faculty in a variety of academic disciplines that provides preliminary approval on curriculum and assessment-related changes.

Upon granting preliminary approval, the curricular changes were presented (4) to CASA, which granted final approval on the proposal.

Music Technology

A more recent example includes changes made to several courses within the Music Technology program in order to update course titles and course descriptions with what the curriculum was actually covering, as these courses had evolved over several years to better align with students interests and needs.

The proposal was presented (5) to the Curriculum Committee in Spring 2023 and granted preliminary approval.

The proposal was sent (6) to CASA, which granted final approval in Spring 2023.

COVID-19 Response Team

Beginning Spring 2020, TSCC established a COVID-19 Response Team composed of faculty, staff and administration. This shared-governance team met weekly to ensure the continuity of operation and provided (7) monthly updates to the Board of Trustees (via the campus President). Examples of work included faculty training to convert land-based classes to online, executing an in-person commencement ceremony, and reviewing contracts with 3rd party vendors to help reduce institutional expenditures.

The Response Team continued to work throughout the spring and summer to prepare (8) the TSCC community for a campus reopening plan.

Further work by the Leadership Team included exploring grant partnerships with local school districts to assist at-risk students.

5A.2 The institution's administration uses data to reach informed decisions in the best interests of the institution and its constituents.

TSCC has made a commitment, through both process and staffing, to using data to reach informed decisions across campus.

Infrastructure

TSCC has invested in infrastructure changes that provide additional resources for data collection, sharing, and implementation.

The Office of Institutional Research, Institutional Technology, and Institutional Effectiveness reorganized in 2022 to leverage capacity in institutional research, analytics, and decision-support campus-wide. This included designating a Chief Information Officer to oversee the office, Director of Institutional Research and a Director of Institutional Effectiveness. The primary purpose of the reorganization was to provide a centralized support system in order to respond to institutional data requests in a more timely manner, design tools to assist and support research with analytics and metrics, ensure data validity, and support a culture of data-informed decision making across campus.

TSCC has also purchased software tools to provide a more systematic approach to data collection and distribution. Examples include:

- The College transitioned to Banner in 2016 as the primary data repository which is utilized by all college departments
- Ellucian Analytics, which provides a variety of institutional data snapshots including grade distributions, course and program performance, and student performance by generational demographics

TSCC utilizes a robust Program Review process (21-22) that includes enrollment data, cost analysis, and advisory committee input.

The College also recently completed (23) participation in the HLC Assessment Academy with the purpose of improving Co-Curricular Assessment as well as developing and implementing an assessment plan for General Learning Outcomes and individual program outcomes using a data-driven approach.

The Admissions and Student Advising Departments utilize Watermark (24) in order to monitor student performance, identify high risk students, and provide faculty with an early alert system so they may provide more direct intervention for under-performing students.

The following examples illustrate data-informed decision making:

Adjunct Pay Rate Study

An example includes a survey (16) of peer institutions conducted by TSCC in 2019 across the Northwest Ohio region as part of a comparison study of adjunct faculty pay rates. The purpose of the study was to determine if adjustments were necessary to the TSCC pay structure in order to help recruit and retain high-quality adjunct faculty members. The result was the creation of a revised scale (17) that added a new step increase level.

Facility Master Planning

TSCC also partnered with Poggemeyer Design Group to design a buildings and facility Master Plan (18) that includes renovations and improvements across campus. Several data points were considered for this plan, including cost saving measures for sustainability, student usage, and faculty and program needs. Feedback from external stakeholders such as local businesses, employers, and advisory committees was also considered.

Enrollment Management Plan

Further, TSCC provides (14) regular Enrollment Data Reports to the Board of Trustees that include general headcounts, student demographic breakdowns, and FTE counts. Collectively, this data contributed to the achievement targets established in the most recent Enrollment Management Plan (19).

COVID-19 Response

TSCC utilized data throughout the COVID-19 pandemic in order to ensure the continuity of operations at the College.

As shared with the Board of Trustees, examples included adjusting (8) the operational budget based on the changes made in FTE, overall headcount changes, and reductions in state subsidy.

Further, Campus Leadership engaged in discussions (20) with national and state political leaders regarding the use of traditional headcount and FTE data when determining COVID relief and state subsidy funding.

Future Goals:

Future data reporting goals include creating an Institutional Research page on the College website that would include basic dashboard information such as institutional and program enrollment, implementing new software such as Ellucian *Experience*, student demographics, primary counties served, as well as data reports from IPEDS and the Ohio Department of Higher Education.

Academic goals include creating a master calendar for program review that would include a consistent 3-5 year cycle beginning with all applied degree programs.

Internal and external communication future goals include public access for all Board of Trustee and TSCC Standing Committee meeting minutes on the institutional website.

5A.3 The institution's administration ensures that faculty and, when appropriate, staff and students are involved in setting academic requirements, policy and processes through effective collaborative structures.

Academic policy is first initiated at the faculty level, with faculty responsible (11) for providing preliminary approval for academic requirements and standards, curriculum and instruction, and promotion and tenure as part of the shared governance model at the College. These activities are administered by the College Deans and ultimately by the Vice President for Academic Affairs (VPAA). The VPAA meets regularly with the College Deans to ensure College priorities and initiatives are addressed and appropriate resources have been allocated. The TSCC President meets weekly with the TSCC Executive Leadership Team to discuss overall campus strategic planning.

The TSCC Council of Academic and Student Affairs (CASA) oversees Student Learning Outcomes (which include general learning, program, and course-level) and is the final approval body for all academic and student affairs-related issues. Council members consist of administrators, faculty and staff who review all recommendations from those committees providing preliminary approvals, which include both the Assessment and Curriculum Committees. The TSCC Assessment Committee (25) also provides guidance and recommendations for the development and measurement of college-wide student learning outcomes.

The TSCC (10) Policy Review Committee (PRC) is responsible for facilitating and coordinating the process for developing, reviewing, and updating College policies and procedures in Academic Affairs, Campus Safety and Security, Financial Affairs, Facilities, Marketing, Human Resources, IT, Student Affairs and Athletics. This Committee is currently in the process of reviewing all campus policies and procedures in order to update content as well as transferring the content to a standardized policy and procedure template.

Policies and procedures at TSCC follow a standard review and approval process (26-28). The Policy Review Committee maintains a database of review dates for each institutional policy. Approximately six months prior to the established review date, the PRC will notify the policy holder of the pending review. The PRC will make any initial changes to ensure proper formatting and then forward the policy to a preselected review team of stakeholders relevant to the policy subject. Upon approval by the PRC,

Review Team, and Supervising Vice President, the policy will receive final approval by the Executive Leadership Team of the College.

New policy proposals will follow a similar approval protocol, with the PRC working with the policy holder to outline the initial draft prior to forwarding to the Review Team.

Finally, TSCC students contribute to setting academic requirements, policy and processes through regular reports to the Board of Trustees as part of the Student Government Committee. Among other initiatives to connect with students, the TSCC President visits numerous classrooms throughout the academic year (29) to provide a “Townhall” format and receive direct feedback from students.

Sources 5A.1-3

1. BOT Manual
2. EET Advisory Committee Meeting Minutes, 2020
3. Curriculum Committee Meeting Minutes, EET approval, January 14, 2020
4. CASA Meeting Minutes, EET approval, January 23, 2020
5. Curriculum Committee Minutes, MUS approval, January, 10, 2023
6. CASA Meeting Minutes, MUS Approval, January 19, 2023
7. BOT Meeting Minutes, Enrollment Report, October 25, 2023
8. BOT Meeting Minutes, Budget and Campus Reopening, June 24 2020
9. TSCC CASA Committee Charge
10. TSCC Policy Review Committee Charge
11. TSCC Curriculum Committee Charge
12. TSCC Student Government Constitution
13. TSCC Student Government Meeting Agenda, April 4 2022
14. TSCC Board of Trustees Meeting, Oct. 26 2022
15. TSCC Campus Newsletter “The Shield”, December 16, 2022
16. Peer Institution Review of Adjunct Faculty Pay Rates
17. Adjunct Faculty Pay Policy
18. TSCC Campus Master Plan, October 2022

19. TSCC Enrollment Management Plan
20. BOT Meeting Minutes, Subsidy Data, August 26, 2020
21. TSCC Program Review Overview
22. TSCC Program Review Ad Astra Data Results
23. HLC Assessment Academy Graduation Confirmation
24. Watermark Landing Page
25. TSCC Assessment Committee Charge
26. Policy Approval Flow Chart
27. TSCC Policy on Policies
28. TSCC Policy and Procedure Template
29. TSCC Campus Newsletter "The Shield"- November 14, 2022

5B

The institution's resource base supports its educational offerings and its plans for maintaining and strengthening their quality in the future.

The institution has qualified and trained operational staff and infrastructure sufficient to support its operations wherever and however programs are delivered

1. The goals incorporated into the mission and any related statements are realistic in light of the institution's organization, resources and opportunities.
2. The institution has a well-developed process in place for budgeting and for monitoring its finances.
3. The institution's fiscal allocations ensure that its educational purposes are achieved

5B.1 The institution has qualified and trained operational staff and infrastructure sufficient to support its operations wherever and however programs are delivered

TSCC currently employs approximately 32 full-time Faculty, 72 full-time Staff, 70 part-time Staff, and 174 adjunct faculty. The organizational structure (1) supports several departments and divisions that are administered by a member of the Executive Leadership Team (2).

The TSCC Hiring Policy (3) outlines the hiring procedures for all campus employees including the President, administration and union and non-union staff and faculty. Details include the role of the

Selection Committee for each positional search, those responsible for determining a recommendation, interview (4-5) components (for full-time instructional staff searches) and the individual(s) responsible for the final approval and selection.

The College follows specific policies related to hiring practices that help ensure a consistent process. Examples include:

- Personnel Files Policy (6)
- Recruitment-Position Posting Policy (7)
- Employee At-Will Policy (8)
- Non-Discrimination Policy (9)

Search committees follow a standard format that includes a checklist (5) of required items and steps. This helps ensure consistency during the interview process.

TSCC requires a list (5, 11-13) of items candidates must provide to the College as part of the search process. Requirements include resumes, background checks, official transcripts, and an official TSCC application.

The College utilizes several avenues for posting (14) open positions. Aside from the institutional website, TSCC has posted positions through social media as well as job-search websites such as indeed.com.

Once hired, all employees follow a comprehensive on-boarding process (11-13) that includes an introduction to essential health and safety protocols, institutional policies and procedures, and specific technical requirements specific to each position. Individual departments may also require position-specific training as needed.

Finally, all employees are issued The Employee Handbook (10) which outlines several areas of interest to both new and existing employees, including the requirement of annual performance evaluations by direct supervisors, information regarding College operations, and essential policies and procedures.

From a faculty standpoint, The Collective Bargaining Agreement between the College and the TSCC Faculty (15) reinforce that the “College shall make reasonable efforts to ensure that there is adequate full-time instruction, without endangering individual faculty positions and/or viability of programs”

Facility Infrastructure

TSCC’s physical infrastructure is sufficient to support all current and emerging educational programs.

- TSCC's main campus in Fremont, Ohio, consists of nine buildings (17) that include academic space, a community center, a maintenance building, and on-campus housing for students and staff.
- TSCC has approximately 373,318 sq feet of operating space (16) including 30,000 sq. feet of offices and 18,000 sq feet of classrooms.

The overarching reason for the Campus Master Plan (18) is to develop a strategic roadmap to guide Terra State's future growth decisions and create strategies and objectives that will further support, promote, and implement the strategic planning initiatives as established in the Terra State FY 2021-2024 Strategic Plan.

The comprehensive Campus Master Plan will serve multiple purposes for the institution, including:

- To determine how Terra State may better utilize existing facilities to operate in a more efficient manner: by combining programs, by relocating some programs from current locations to a more optimal location, by identifying areas that are under-utilized, and by improving the use of technology
- To identify existing or new space that will enable new program offerings or the expansion of existing programs to help drive enrollment, fill the workforce pipeline, and meet employers' needs within the region
- To evaluate and measure the campus with respect to its impact on the Terra State student experience and to identify improvements that can help attract and retain students
- To identify additional funding sources that may support future capital improvements to the campus

The campus master planning process identified several priorities in the areas of capital improvements and renovations.

- Building "I" - Advanced Manufacturing and Workforce Development Expansion
- Building "D" - Shell Space, Enabler
- Building "B" - Terra Student Center
- Building "A" Phase 1, Classrooms and Learning Center
- New Community Wellness Center 7. New Health and Recreation Center

Further, the Director of Facility Operations provides (19) the TSCC Board of Trustees with regular reports and updates on ongoing and future facility projects, planning and renovations.

Technology Infrastructure

TSCC has a strong instructional technology infrastructure to support student learning and college operations, which is managed by the College's Institutional Technology (IT) and Institutional Research (IR) Departments. Both departments are supervised by the Chief Information Officer. The departments consist of the following positions:

IT

- Server, Systems and Applications Administrator
- Information Technology Technician
- Information Technology Technician
- University of Toledo Liaison - Technology Support Administrator

IR

- Director of Institutional Research
- Systems Analyst
- Admissions Operations System Analyst

The Information Technology (IT) Department at TSCC provides support for classroom and teaching technologies, student computer labs, faculty and staff computers, and the extensive HelpDesk operations 24 x 7. TSCC partners with the University of Toledo for IT support services (20) to enhance the College's current offerings. These services include:

- Database Administration (DBA) support
- Network Support
- Server Support
- Application/Development Support

- ❑ Management and Administration Support
- ❑ Systems Programmer position
- ❑ Network Engineer position
- ❑ Business Systems Analyst position
- ❑ Servers and application hosting for Terra’s Banner SIS instance
- ❑ Wired and wireless infrastructure on the campus

The College transitioned to Ellucian-Banner in 2016 as the primary data repository for all college departments. The University of Toledo provided extensive training to TSCC faculty and staff during this transition and the College has been utilizing Banner exclusively across campus since that point.

TSCC has also made a substantial investment in the technology infrastructure of the institution, and the IT and IR departments have responded to the rapid growth and demand for services. Examples of their rapid response include:

- ❑ In 2022, a Director of Institutional Research was added to the department in order to provide campus-wide data analysis and support.
- ❑ During the recent response to COVID-19 and the need to transition academic and student services to remote delivery, the College:
 - Distributed 65 student laptops and 98 faculty and staff laptops
 - Integrated Microsoft Teams into the College’s Learning Management System to provide faculty, staff and students with additional tools and training (20) to engage in remote learning
 - Provided both web cameras and additional monitors to faculty and staff

5B.2 The goals incorporated into the mission and any related statements are realistic in light of the institution's organization, resources and opportunities.

The College recently created a new institutional Strategic Plan (21) that will take effect 2024-2026. Goals, objectives, and action steps were developed through a thorough and comprehensive vetting process (22,56) that included feedback from faculty, staff, students, Board of Trustees and Foundation Board members, and community members through both general feedback as well as a SWOT (23) analysis.

As part of the development process of the Strategic Plan, The College worked to ensure that the goals, objectives and actions steps were realistic based on the institutional resources and organization and aligned with the Mission. Evidence of this level of planning included the creation of an Enrollment

Management Plan (24), utilization of labor market research from the College's Service District (25), and results from the most recent Program Review process.

Input on the new Strategic Plan was collected from a variety of stakeholders, including the TSCC faculty and staff through both in-person SWOT strategy sessions as well as a comprehensive survey (26).

Financial Resources

TSCC has the necessary financial resources to support the goals incorporated into the Mission including:

- ❑ An outlook of *stable* with a B1 bond rating (27) from Moody's last updated April, 2023.
- ❑ Composite Financial Index (CFI) ratio (28-29), excluding GASB 68/75 of 2.19 for FY21. A score greater than or equal to 1.5 indicates an institution is considered financially responsible.
- ❑ CFI Primary Reserve ratio (29), excluding GASB 68/75 of .42. A ratio of .4 is considered the threshold for financial health.
- ❑ The College has strong revenue stability and diversification and receives revenue (30) from a variety of sources, including but not limited to state appropriations and capital (41%) tuition and fees (20%), grants (57) and contracts (22%) and auxiliary services (2%).
- ❑ Finances are independently audited each year and the College has received unqualified audit opinions (31) for the past several consecutive years.
- ❑ TSCC Annual Budget is reviewed and approved (32-33) by the Board of Trustees
- ❑ The TSCC Foundation is an independent 501c3 non-profit organization whose sole purpose is to support the College's mission, primarily by raising philanthropic support. (34) The Terra College Foundation (TCF) is building a thriving culture of philanthropy that supports student learning and sustains the position of Terra State as a leader and innovator).
- ❑ The Foundation also facilitates numerous scholarship opportunities (35) across the majority of degrees and programs at TSCC.

The Terra College Foundation follows their investment policy regarding the selection and use of an asset management firm to manage its assets. The investment policy (36) states the following:

Investment Management: *The management of assets may be delegated to managers or specialists within a class. The Foundation will continue the policy that – except for established guidelines, social responsibility restrictions as adopted by the Foundation, and unusual circumstances that may from time to time be brought to the attention of the board by the Investment and Finance Committee – no restrictions will be placed on the selection of individual investments by the Foundation's selected investment managers. The bid process for management of the Foundation's portfolio of investments should be conducted at least every five years, or earlier if circumstances warrant.*

TCF recently conducted an RFP to review its investment manager in June of 2021. As a result of that process, Huntington Bank was selected as the TCF's current investment manager and began to function as such in November 2021. The next RFP will be conducted in 2026.

Foundation Strategic Plan

Also related to the College's Mission, The Terra College Foundation is building a thriving culture of philanthropy that supports student learning and sustains the position of Terra State as a leader and innovator. The Terra College Foundation (TCF) was established in 1989 as a 501(c)3 organization and today has more than sixteen board of directors (39) from within the TSCC service district.

The Terra College Foundation's mission is to enhance continuous learning experiences, create facilities, and expand opportunities at Terra State Community College by cultivating partnerships and maximizing resources with fiscal integrity. TCF has more than \$6 million in net assets (38) as of June 30, 2022. TCF funds, restricted and unrestricted, provide resources for the College in the form of scholarships, equipment, and program support. Over the past five years, TCF has provided an annual average of \$308,046 to support the College.

In 2022-2023, the Terra College Foundation began developing a strategic plan designed to align it with the College's strategic plan. To accomplish that goal, TCF aligned six key performance indicators (KPI's) and seventeen target metrics with Initiative 3, "Optimize Community Collaboration," and Goal 3.1 "Secure Private Philanthropic Investments from Alumni and Friends of the College" of the College's strategic plan.

In an effort to ensure that these KPI's and target metrics are met, the TCF has developed its own standard operating procedures and strategic plan to identify annual and ongoing fundraising activities. This includes but is not limited to a comprehensive annual giving campaign, the annual golf outing, solicitations in support of various academic departments and programs (i.e. the semi-annual solicitation for the music program), scholarships, memorial scholarships, equipment, quarterly meetings with the retiree's group, and the partners in education event.

Alignment

Additionally, the executive director of TCF is a member of the College's leadership team, thus ensuring that TCF can respond as the College's needs arise or as priorities change. TCF will assist the College in identifying donors and potential private funding for various initiatives that arise. An example of this is the sponsorship dollars secured for the grand opening of the welding labs in April 2023. The Foundation secured full funding to cover the costs of the event and provide resources that can help sustain the welding program in future years.

Overall, TCF's total (38) revenues, gains, and contributions reached an annual average of more than \$620,000 over the past five years.

Process

TCF has also introduced a new process to request funding from the foundation through Funding Request Forms (37). These forms help to ensure that funding is available, and that the expenditure is aligned with both the intent of the donated funds and an appropriate need of the College.

5B.3 The institution has a well-developed process in place for budgeting and for monitoring its finances.

Terra State Community College has established a process and procedure for budgeting and budget monitoring.

Zero-Based Budgeting

TSCC has instituted a (41-42) Zero-Based Budgeting (ZBB) process across all institutional departments beginning Fiscal 2025. This approach compels the College to consistently reevaluate its spending, ensuring that it aligns with the current and evolving priorities of the institution. This model works to ensure that financial resources are used most effectively to support its mission and strategic objectives. Expected benefits include improved cost control, efficient resource allocation, reduction of wasteful spending, alignment of spending with strategic goals, enhanced financial discipline, increased transparency and accountability, adaptability to changing environments, and better internal communication.

Each spring term (beginning January 2024), all College departments begin the process of determining all expenditure needs for the upcoming fiscal period. The College will be spending more time looking at the revenue side to ensure that expenditures align with the revenue projections. ZBB's comprehensive approach not only scrutinizes expenses but also places a similar emphasis on revenue, ensuring a balanced and thoroughly evaluated budget. This includes (among others) staffing, materials and supplies, professional development, and travel. As opposed to rolling over previous fiscal year budgets, ZBB requires departments to create budget plans based on actuals that are specific to each fiscal year. Plans will require a detailed and justifiable analysis of all proposed expenditures, ensuring that every aspect of the budget is directly tied to and supports the strategic objectives and goals for that specific fiscal year.

Department leadership submits budget proposals to the Chief Financial Officer (CFO) for initial review. The CFO meets individually with each department to review any recommended changes, and a final draft is submitted to the Executive Leadership Team, composed of the supervising institutional vice presidents. The Leadership Team reviews each proposal and provides the preliminary approval. The Board of Trustees (BOT) reviews the final proposed budget during the annual Finance meeting and provides (58) the final approval of each fiscal budget.

The integration of Zero-Based Budgeting (ZBB), combined with a focus on enhancing governance structures, cultivating a culture of accountability, and prioritizing educational programs, underscores the College's dedication to operational efficiency and institutional effectiveness.

Budget Monitoring

Terra State Community College has established structures to monitor institutional finances throughout the fiscal year. Examples include:

- Starting the 2023-2024 academic year, The College established a new finance committee (43) within the Board of Trustees and includes the institutional CFO. This dedicated committee's role (44) in providing oversight and guidance on financial matters ensures that financial decisions are

prudent and align with the College's long-term goals. This committee meets regularly throughout the fiscal year in advance of the BOT meetings.

- The CFO provides regular updates to institutional leadership teams as a standing agenda item regarding the financial standing of the College. This example (60) includes a meeting with the Deans, Directors, and members of the Executive Leadership Team.
- The CFO also provides regular financial and budget updates to the Board of Trustees as part of a standing (59) agenda item on each meeting agenda.
- As part of the ZBB process (and as part of regular budget monitoring, the CFO meets with each institutional department during the budget planning cycle to review budget vs actuals and discuss challenges and any unforeseen challenges.
- Regular financial reports (46) and audits (31) are also utilized by the CFO and College Leadership to identify areas of strengths and weaknesses within the overall budget standing of TSCC.

Impact

As an example of the impact of TSCC's budget monitoring process, Terra State Community College faced an operating loss (40), in Fiscal 2023 which prompted the College's leadership to examine gaps and determine areas of improvement. Various departments across campus increased efforts in an attempt to improve the overall cash flow position including focusing on the contributions of tuition, fees, and federal grants. The College will evaluate the impact of these actions upon the conclusion of the Fiscal 2024 cycle and recommend any changes moving into Fiscal 2025.

Training and Professional Development

TSCC is committed to providing essential training to board members and other members of the campus leadership team, which has helped develop a more informed and engaged campus community. This step is vital for the College's success as it elevates financial expertise and oversight at the highest governance levels. Campus leaders with better training (45) and a clear understanding of their roles can make more informed decisions, providing strategic direction to drive the College toward its goals.

Examples of training programs include:

- Navigating Banner (61), the institutional data repository system
- ZBB (64) Training Session to the Leadership Team
- Training programs (45), specific to Board of Trustee members focusing on ethics (62) and accountability.
- Providing regular budget communication (46) to help ensure transparent decision-making processes and reinforces the College's commitment to openness and integrity.

Future Planning

As indicated in the Core Values (63) of the College, Terra State Community College continues to strive toward creating a culture of fiscal accountability, responsibility, and excellence. An example of this includes the introduction of new budgeting and financial analysis tools (47), and procedures as well as providing (30) additional funds towards instruction, academic support, student services, and scholarships. Other examples of future plans include:

- Enhance metrics
- Enhance cash flow management
- Forecasting and budget stress testing
- Ongoing training
- Enhanced reporting for the College, leadership team, and the BOT

5B.4 The institution's fiscal allocations ensure that its educational purposes are achieved

The following are examples of how TSCC's resource allocation (30,48) processes ensure educational purposes are met and/or not adversely affected:

- TSCC utilizes Canvas as the Learning Management System (LMS) for faculty, staff and students. This service is covered by an approximate annual expense of \$57,000.
- TSCC has partnered with the University of Toledo to provide overall computer and technology support across campus for all students and employees. This service (49) is covered by an approximate annual expense of \$472,500

Services include:

- Help desk operations
- Database Administration (DBA) support
- Network Support
- Server Support
- Application/Development Support
- Management and Administration Support
- Systems Programmer position

- Network Engineer position
- Business Systems Analyst position
- Servers and application hosting for Terra’s Banner system

TSCC utilizes the Ellucian-Banner system to house all student and employee data. This service is covered by an approximate annual expense of \$163,771.

TSCC has also allocated an increasing amount of funding from both the general operating budget as well as capital funding towards building renovations, upgrades and repairs over the past three (50) fiscal years (amounts represent an overall estimate as some projects may overlap fiscal years):

FY21

From General Operating Budget \$213,481

Total Projects Expenditure (includes Capital funding) \$458,272

FY22

From General Operating Budget \$223,620

Total Projects Expenditure (includes Capital funding) \$651,415

FY23

From General Operating Budget \$245,122.00

Total Projects Expenditure (includes Capital funding) \$1,167,149

Facilities:

The campus master planning (18) process identified several priorities in the areas of capital improvements and renovations.

- Building “I” - Advanced Manufacturing and Workforce Development Expansion
- Building “D” - Shell Space, Enabler

- Building “B” - Terra Student Center
- Building “A” Phase 1, Classrooms and Learning Center
- New Community Wellness Center 7. New Health and Recreation Center

Progress towards the Advanced Manufacturing and Workforce Development expansion include the opening of a new CNC Lab (51) as well as an expansion to the current Welding Lab (52).

The College is currently making substantial upgrades to the Student Activity Center (SAC) that include installation of a new floor for the competition court as well as additional workout and weight equipment.

Further, the Director of Facility Operations provides (53) the TSCC Board of Trustees with regular reports and updates on ongoing and future facility projects, planning and renovations.

Campus Safety and Security

TSCC has invested in providing robust Safety and Security resources for the campus community.

The Campus Safety and Security Department (54) at Terra State Community College provides a safe and secure environment for all members of the Terra State family, including students, faculty, staff and campus visitors. The Office of Campus Safety supports student learning by ensuring a safe and secure environment on campus through enforcement of the policies and regulations set by the college. The Campus Safety and Security Department is located on the first floor of the Engineering Technologies Building, E104 and is staffed 24 hours per day, seven days per week throughout the year.

Reports are provided (55) for the campus that outline the various incidents that have occurred at the College each fiscal year.

Campus Safety and Security has a close working relationship with the Fremont Police, the Sandusky County Sheriff Department, and the Fremont Fire Department.

Creating a safe campus environment for students, staff, faculty, and visitors is a top priority for Terra State Community College Campus Safety and Security Department. The Campus Safety & Security Department leads these efforts which include the following:

- Securing all campus buildings, including the on-campus student housing, the “Terra Village Landings”
- Responding to any emergency on campus, fire alarms, maintenance situations, panic alarms, and elevator alarms
- Providing student, faculty/staff/visitors escorts on campus
- Sending emergency notifications through the Terra Alert system

- Ensuring compliance with the Jeanne Clery Disclosure of Campus Security Police and Campus Crime Statistic Act and industries best practices.
- Ensuring compliance with the Drug Abuse and Alcohol Prevention and committing to maintaining a drug-free campus.
- Providing background checks for incoming or graduating nursing, HIT, Medical Assisting, PTA, Phlebotomy, and felony application students.
- Enforcing Terra State Community College's policies, Student Code of Conduct and regulations
- Providing traffic control for Terra State Community College events, or community events if deemed necessary.
- Maintaining a safe and secure environment for the campus community by providing information to faculty, staff, and students about crimes that occur on or around campus locations.

Technology Resources

TSCC has made a substantial investment in the technology infrastructure of the institution, and the IT and IR departments have responded to the rapid growth and demand for services. Examples of their rapid response include:

- In 2022, a Director of Institutional Research was added to the department in order to provide campus-wide data analysis and support.
- During the recent response to COVID-19 and the need to transition academic and student services to remote delivery, the College:
 - Distributed 65 student laptops and 98 faculty and staff laptops
 - Integrated Microsoft Teams into the College's Learning Management System to provide faculty, staff and students with additional tools and training (20) to engage in remote learning
 - Provided both web cameras and additional monitors to faculty and staff

Sufficient funds are allocated (48) each year to maintain and upgrade campus IT hardware and software. Requests are made through the Finance Office on an annual basis to ensure the appropriate infrastructure for the College is achieved. All technology hardware on campus is itemized in an electronic Inventory System (49) that tracks type, age, and location of all IT equipment. Administration and staff monitor this system on a regular basis and make determinations on replacements and upgrades that are ultimately reported to the Chief Financial Officer (CFO) as part of the annual budget process.

Recent upgrades include integrating a new campus-wide phone system in 2023, installing a new campus-wide printer system in 2023 and installing an IP-based fax system.

Future Goals include utilizing the Ellucian Experience software (in order to create a more streamlined data dashboard system for the College), implementing more sophisticated Cyber Security improvements, and upgrading Smartboard systems to a more sophisticated interactive projector.

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5C

The institution engages in systematic and integrated planning and improvement

1. The institution allocates its resources in alignment with its mission and priorities, including, as applicable, its comprehensive research enterprise, associated institutes and affiliated centers.
2. The institution links its processes for assessment of student learning, evaluation of operations, planning and budgeting.
3. The planning process encompasses the institution as a whole and considers the perspectives of internal and external constituent groups.
4. The institution plans on the basis of a sound understanding of its current capacity, including fluctuations in the institution's sources of revenue and enrollment.
5. Institutional planning anticipates evolving external factors, such as technology advancements, demographic shifts, globalization, the economy, and state support.
6. The institution implements its plans to systematically improve its operation and student outcomes.

5C.1 The institution allocates its resources in alignment with its mission and priorities, including, as applicable, its comprehensive research enterprise, associated institutes and affiliated centers.

Strategic Planning is an essential aspect of creating a systematic process of improvement at TSCC in order to meet TSCC’s Mission of providing “the highest quality education and training to our students, faculty, staff and community”.

The College engages several stakeholder groups in this process, including faculty, staff, students, and community members. TSCC has finalized a new institutional Strategic Plan (1) that will run from 2024-2026. As part of this process, the College conducted several SWOT (2-4) analysis sessions with community members, staff, and students. This information was instrumental in the development of the new Strategic Plan, which has condensed the number of strategic initiatives, objectives, and actions steps from its 2021-2023 predecessor.

Prior to the final approval and launch of the new Strategic Plan, the College collected and presented (5) the final results from the 2021-2023 Plan to the internal and external stakeholders of TSCC.

Progress towards the Strategic Plan initiatives are monitored and reported regularly to the TSCC Leadership Team as well as a standing agenda item (6) with the Board of Trustees.

Among the final results of the previous Strategic Plan were examples of fiscal allocations from the College to support the different initiatives, including a \$150,000 investment from the Terra Foundation to assist during the COVID-19 shutdown. Other examples include:

- A significant investment in IT resources including a partnership with the University of Toledo in 2016 to provide computer support for the College, an annual investment in *Banner* as the primary institutional data repository (2016), and an annual investment in *Watermark* as an additional data reporting tool.
- The creation of an Institutional Research Department in 2022, along with the creation of an Institutional Research Director position.
- An investment of approximately 1.5m in facility upgrades and renovations, which include a \$400,000 expansion to the current Welding Lab (7).

5C.2 The institution links its processes for assessment of student learning, evaluation of operations, planning and budgeting.

TSCC’s Strategic Plan (1) provides processes for assessment, program review, evaluation of operations, and planning and budgeting. New programs or initiatives, or changes to and/or expansion of existing ones, are evaluated for cost, revenue, state share of instruction impact, and are assessed against institutional priorities as outlined in the Strategic Plan.

Prior to launching new, or expanding existing initiatives or programs, the TSCC President meets with the Leadership Council (composed of campus Vice Presidents and the Chief Information Officer) and confers with the appropriate standing committees to ensure a shared governance approach. Data such as budgetary and programmatic implications are carefully considered prior to any granted approvals.

Results from both assessment and program review are utilized to make budgetary decisions within the College that align with the Mission and Strategic Plan. An example of this process includes the recent expansion within the Power Technologies Program:

Power Technologies

In the Fall of 2019, Terra State was awarded (8) a \$128,400 RAPIDS capital grant to update and replace aging PLC equipment on campus. TSCC was advised by local manufacturing partners that the PLC systems being used would soon be outdated legacy systems based on industry standards. Heeding the advice of the manufacturing partners, the decision was made to update the lab with Allen Bradley Compact Logix PLC training systems.

Inspired by the investment in the PLC lab, the College's Lead Electrical Faculty was awarded \$349,000 to lead the College toward a competency based education model in all PLC related academic courses. Further curriculum changes based on these recommendations included integrating Festo Lab volt trainers in the basic electricity courses so students earn a NC3 industry certification upon completion of the coursework.

A second example includes the improvement and expansion to the current CNC Lab.

CNC Lab

In 2021, TSCC was granted (9) \$107,413 to purchase two new CNC machines to update the College's CNC lab and education. During multiple visits with manufacturing partners, including members of the program's Advisory Committee, on campus and at their facilities, the faculty and administration were advised that the program's CNC equipment was aging, and the education provided was not staying current. The decision was made to purchase Haas CNC machines and integrate the Haas CNC certification into the course curriculum.

Being awarded the new equipment also made the College assess the current CNC lab space. The new machines would not fit in the existing space. Upon review of the original building architectural drawings, it was confirmed the intended CNC lab space was being used as a multiple purpose room. The decision was made to renovate the space and build a new CNC lab in its intended location in the building. College capital dollars (along with a donation from National Machinery) allowed the College to establish the National Machinery Advanced CNC Lab. In 2023, the College was awarded an additional \$110,742 in capital dollars to purchase additional CNC lathe machines

Program Review

The Program Review Process (10) is an example of linking the assessment of student learning, operations, planning and budgeting. Data is collected and considered, including revenue and

expenditure, enrollment, relevant licensure pass rates, and accreditation requirements. Program Review results are presented to campus leadership and selected programs are presented (11) to the TSCC Board of Trustees.

An example of action taken based on Program Review results (12) include recent changes to the Nursing program.

Based on the results, and in an effort to increase enrollment within the Nursing program, TSCC applied and was awarded (13) a \$200K grant from the Ohio Board of Nursing Nurse Education Grant Program to launch a new part-time, nights and weekend cohort.

This opportunity will allow the program to add an additional 48 students in the first year and an additional 48 students during the second year.

As well as academic program review, other key sources of data include the strategic planning process (17), the Campus Master Plan (14), the Campus Completion Plan (15), Enrollment Management Plan (18), administration of CCSSE (16), and regular review of course, program, and general student learning outcomes. Data and results are discussed (19-20) institutionally through the committee structure and/or through the appropriate college departments. TSCC is currently in the process of exploring whether to add assessment to the Program Review process as well as exploring additional ways to align assessment with budget, operation and the planning process.

5C.3 The planning process encompasses the institution as a whole and considers the perspectives of internal and external constituent groups.

The TSCC Mission states that the College will “provide the highest quality education and training to our students, faculty, staff and community”. In order to meet this standard, the College considers the perspective of all the aforementioned stakeholder groups as part of the Strategic Planning process.

As part of the 2021-2023 Strategic Planning (21) process, input (22-24, 51) was gathered from internal stakeholders, students, and more than 100 community members throughout the Spring 2019. The College established a committee to facilitate this planning process, the “Champions of Change” (25). The primary goal of this committee was establishing an institutional foundation that focused on student success, faculty and staff excellence, and community engagement.

The Champions for Change consisted of Terra Faculty Association members, Ohio Association of Public School Employees (OAPSE), American Federation of State, County, and Municipal Employees (AFSCME) local members, staff members, and college administrators. Obtaining employee participation at all phases was critical to the process.

As part of a commitment to continuous improvement, every campus department contributes to the evaluation of the current plan when goals have either been reached or require revision. This information is included in the regular reports to the Board of Trustees if changes are recommended, either to the objectives themselves or the metrics utilized to measure achievement.

5C.4 The institution plans on the basis of a sound understanding of its current capacity, including fluctuations in the institution's sources of revenue and enrollment.

The two primary sources of funding for TSCC are through tuition and state subsidy (defined in Ohio as the State Share of Instruction (SSI)). The College considers current state funding formulas as well as enrollment management projections and goals as part of the overall fiscal planning process.

State Share of Instruction (SSI)

TSCC receives annual State Share of Instruction (SSI) funding from the State of Ohio to supplement the general operating of the institution. Institutions are funded (26) based on a variety of student success metrics including course completion, degree and certificate completion, and outcome measures such as completion of college-level mathematics and english courses within their first 30 credit hours. TSCC regularly analyzes the performance trends from the SSI funding when determining fiscal operating budgets.

Currently, trend analysis provided by the Ohio Association of Community Colleges shows that TSCC is among the top ten (27) of Ohio Community College's for funding per FTE in Course Completion and top 12 in Course Completion Access (at risk categories which include Pell eligibility, minority student status, and academic readiness, among others).

TSCC has also increased (26) overall SSI allocation by approx \$129,000 from FY2023 to FY2024 with an anticipated \$6,401,048 for FY2024 and \$6,271,982 for FY2023. Further, The College's overall funding per FTE has increased from FY2023 to FY2024 (\$5,094 per FTE in 2023 vs \$5,119 per FTE in 2024) which has prompted the College to identify student population groups that may be on the cusp of achieving these milestones in an effort to both the assist the student towards a more defined completion pathway as well as improving the overall fiscal position of the College.

Enrollment Management Planning

TSCC's (18) Enrollment Management Plan (EMP) helps drive actions to identify, recruit, retain, and graduate students. Throughout, a matrixed approach is utilized to align efforts among student affairs, enrollment services, academic units, financial affairs, facilities planning, and other departments; all while endeavoring to achieve managed, increased levels of enrollment, increase student success and completion, and leverage available funding.

The current Plan establishes goals and projections based on previous trend analysis and determines actions steps to fulfill each objective. For example, through the SSI analysis process, the College recognized an opportunity to increase the number of students completing college-level mathematics within their first 30 credit hours. The EMP establishes this goal (1.2.2) of improving this metric by 2% annually. Action steps include building academic plans for each degree-seeking student that includes college-level math and english within the first 30 hours of study and creating internal and external marketing plans outlining the benefits of completing this coursework early within program planning.

Other goals include increasing the total overall headcount, FTE, and credit hours awarded through Prior Learning Assessment (PLA).

Fiscal Planning

TSCC practices sound accounting and reporting of financials so decisions can be made to ensure fiscal stability. For internal reporting and budgetary purposes, the College continues to utilize fund accounting and maintains operating budgets for its general operating fund, auxiliary fund, and current restricted funds. The general operating fund budget includes all expenditures supported by unrestricted funds. The general operating fund expenditure budget includes instruction, library, general administration, general expense, plant operations, maintenance, financial aid, and public service. The auxiliary fund budget is supported with revenue generated by the bookstore, food service operations, conference fees, and special event fees. The restricted funds budget includes all expenditures supported by specific grants and contracts. The plant funds budget is used to account for acquisition of long-lived assets for institutional purposes, the renewal of institutional properties, debt service charges, and retirement of indebtedness.

In June 2022, the Board of Trustees approved (28-29) an annual budget of \$14,923,940 for fiscal year 2023. The budget included anticipated revenue of \$6,123,140 in state funding as well as \$6,622,307 in credit tuition, \$473,589 in non-credit tuition and \$1,704,904 in other sources. This represents an increase in revenue of \$870,685 from the FY2022 approved budget of \$13,480,577 which included an anticipated \$6,052,692 (an increase of \$177,636 in FY2022) in state funding and \$377,660 in other sources.

5C.5 Institutional planning anticipates evolving external factors, such as technology advancements, demographic shifts, globalization, the economy, and state support.

The Colleges considers several factors as part of the overall institutional planning such as demographic analysis, financial forecasting, program review, and external best practices.

Demographics

With regard to demographic shifts, TSCC is committed to collecting climate survey and feedback data from both internal and external stakeholders in order to provide the best possible services and learning environment for students. An example (30) of this includes a Student Financial Wellness survey from Spring 2022 that indicated several data points from the student respondents:

- Approximately 50% of the respondents indicated an interest in financial coaching services
- Approximately 50% also indicated they have not spoken to anyone about their financial struggles
- Approximately 40% indicated signs of low or very low food security
- Approximately 40% indicated experiencing a major depressive disorder
- Approximately 58% indicated experiencing a generalized anxiety disorder

A Spring 2023 (31) Satisfaction Survey measuring student's experience with Financial Aid, Admissions, and CCP Advising indicated:

- 92% of respondents indicated “Extremely Satisfied” with Financial Aid advising experience
- 100% of respondents indicated “Extremely Satisfied” with Admissions counseling experience
- 76% of respondents indicated “Extremely Satisfied” with CCP advising experience

Results from these surveys are included in regular advising planning meetings (19-20) to augment or create necessary services to meet student needs.

TSCC also participates in the State of Ohio’s Changing Campus Culture Initiative (32-33), designed to strengthen Ohio’s higher education institutions ability response to, and ultimately prevention of sexual violence on the state’s college and university campuses. All Ohio campuses were encouraged to participate in 14 common benchmark questions associated with recommendation #1 in the Changing Campus Culture report: Use data to guide action. The purpose of the benchmark questions is to provide the Ohio Department of Higher Education (ODHE) with a common set of data to measure statewide progress in addressing prevention and response to sexual violence, and to track trends over time. Two surveys were distributed, one to students and the other to faculty.

The student survey presents TSCC data results against a cohort of approximately 60 Ohio colleges and universities and approximately 16,000 student participants. The faculty survey included a state-wide cohort of thirteen public university main campuses, 17 community colleges, 29 private institutions, and 10,733 employees from across the sampled 59 higher education institutions.

From a student perspective, TSCC’s 2022 results are at or above the state cohort average. One of the areas that the survey’s data has led campus leadership to consider is increasing the amount and availability of training provided for students. Additionally, a significant result from the faculty survey indicated that while over 60% of the 32 TSCC survey faculty indicated having received training, only 3% found the training useful. Campus leadership will take this finding into consideration when planning for 2023-2024 professional development sessions.

Further examples of the College collecting climate survey and feedback data from both internal and external stakeholders include an Economic Impact Study (34) conducted in 2017 that provides macro and micro-level data concerning the College’s impact on its service district. Overall, TSCC contributes approximately 82 million in annual overall economic impact as well as appropriately 1,300 jobs.

TSCC has a three-district service area that includes Seneca, Ottawa, and Sandusky counties. The most recent demographic report (35-36) for these counties indicate percentages at, or slightly below, the state and national averages.

Financial Forecasting

Also shared with Advising and TSCC Leadership is a financial forecast model (37) that allows the College to maximize the allocated State Share of Instruction (SSI) funding based on identifying an award per Full Time Equivalent (FTE), determining an average amount earned per SSI category, and comparing (38) previous SSI allocations with the other 23 Ohio Community Colleges.

For example, the College identified (39) approximately 18 currently enrolled Dual Enrollment/CCP students due to graduate from high school in Spring 2023 who were within 1-3 credit hours of achieving

at least one of the SSI Success Point Milestones, which include completion of 12, 24 and 36 credit hours and completion of college-level English and mathematics within the first 30 credit hours. This information will assist TSCC advisors in developing specific academic plans for these students, as well as those students who meet the Access (at-risk) categories. The plans will allow these students to reach the Success Point Milestones and will provide more opportunities for course completions while they are still enrolled in high school and able to participate in the Ohio College Credit Plus program. This information was shared (40) during regular Leadership Team meetings. An overview of the SSI model and its correlation with enrollment, retention, and completion was also shared (20) during regular Advising Department meetings.

Program Review

TSCC requires all academic programs to participate in the program review process (10) which considers components such as enrollment, student success, and Advisory Committee input. The results of these reviews have contributed to positive programmatic changes throughout the College. An example includes recent improvements and curricular changes to the Power Technologies program:

Power Technologies

In the Fall of 2019, Terra State was awarded (8) a \$128,400 RAPIDS capital grant to update and replace aging PLC equipment on campus. TSCC was advised by local manufacturing partners that the PLC systems being used would soon be outdated legacy systems based on industry standards. Heeding the advice of the manufacturing partners, the decision was made to update the lab with Allen Bradley Compact Logix PLC training systems.

Inspired by the investment in the PLC lab, the College's Lead Electrical Faculty was also awarded a \$349,000 grant to lead the College toward a competency based education model in all PLC related academic courses. Further curriculum changes based on these recommendations included integrating Festo Lab volt trainers in the basic electricity courses, so students earn a NC3 industry certification upon completion of the coursework.

External Best Practices

Faculty, Staff and Administration regularly attend professional development conferences and trainings throughout each academic year. Examples (41-42) include professional development opportunities for both academic (such as attending the HLC Assessment Academy Roundtable as well as Quality Matters training for online course reviewers) and non-academic training (such as student advising).

5C.6 The institution implements its plans to systematically improve its operation and student outcomes.

TSCC follows a process of aligning initiatives with the Institutional Strategic Plan and measuring the impact of each action step as it pertains to campus operations and student outcomes.

During the planning process, departments were tasked with ensuring that each initiative and action step integrated within the Strategic Plan were measurable, reasonable, and would contribute to institutional impact. Each initiative was evaluated by the Vice President for Innovation and Strategic Planning as well as the other members of the Executive Leadership Team prior to final approval.

Examples of initiatives include the analysis of state subsidy, improving student retention rates, expanding labs and facility space, and measurement of general learning outcomes.

State Share of Instruction (SSI)

TSCC regularly reviews previous SSI allocations to identify whether the action steps outlined in the Strategic Plan or Enrollment Management Plan have resulted in increased state funding.

The College has taken considerable steps towards improving course completions across all TSCC students. For example, component 2.3.2 of the Enrollment Management Plan (18) states the institutional goal of Developing plans of study for each dual enrollment (CCP) student such that they earn at least 12 credit hours to maximize transferability”. Action steps include creating academic plans specific to each student that will allow them to earn a minimum of 12 credit hours (which also aligns with 1.2.2 of the 2023-2026 Strategic Plan), as well as reviewing this plan with each student at least once annually.

Progress towards these action steps have been shared (40) with, among other groups, the Executive Leadership Team during strategic retreats.

In part as a result of these steps, the College has received an SSI increase from each of the past Fiscal Years in the category of Course Completions.

Student Retention rates

The College prioritizes aligning data analysis and action steps with those identified in the Strategic Plan. An example includes steps taken to improve the overall retention rates of the student population.

The previous Strategic Plan (21) included “Improving Student Retention” as part of Initiative #2 “Champion Student Engagement and Success”. One of the primary action steps included identifying and removing barriers to student success and completion. Throughout the duration of the Strategic Plan, steps have included the implementation of academic alerts, reviewing academic degree programs and curriculum for accuracy and relevance, and improving communication to students related to registration and financial aid (such as implementing the “All in One Days” (43), where students can both register for courses and complete financial aid documentation on the same day).

The impact of these action steps are reflected in the IPEDS retention rate data submitted over the past three academic years (44). Full-time, first-time degree-seeking were retained at the following rates:

- ❑ Fall 2019-Fall 2020- 56%
- ❑ Fall 2020-Fall 2021- 64%
- ❑ Fall 2021-Fall 2022- 63%

This data helps support the success of the above initiatives as each was implemented during that time frame and demonstrated an overall increase since Fall 2019. While only one example of measurement, the College continues to emphasize the importance of Strategic Planning and invests the necessary resources into each goal and objective.

Facility Improvements

TSCC has moved forward with a variety of facility improvements as a result of Advisory Committee and workforce partner recommendations. These changes have (and will) allow for additional students to enroll in these programs in order to meet the needs of the local business community. Examples include:

Power Technologies

In the Fall of 2019, Terra State was awarded (8) a \$128,400 RAPIDS capital grant to update and replace aging PLC equipment on campus. TSCC was advised by local manufacturing partners that the PLC systems being used would soon be outdated legacy systems based on industry standards. Heeding the advice of the manufacturing partners, the decision was made to update the lab with Allen Bradley Compact Logix PLC training systems.

Inspired by the investment in the PLC lab, the College's Lead Electrical Faculty was awarded \$349,000 to lead the College toward a competency based education model in all PLC related academic courses. Further curriculum changes based on these recommendations included integrating Festo Lab volt trainers in the basic electricity courses, so students earn a NC3 industry certification upon completion of the coursework.

The use of the CompactLogix training workstations in the College's credit and non-credit training allow students and incumbent workers to develop and build a solid foundation of automation system knowledge. These stations allow students and incumbent workers to become familiar with a variety of automation hardware and software. These workstations are more specifically used to establish communication and control of automated and robotic equipment. Students and trainees learn basic programmable logic controller programming, drive configuration, visualization applications, and distributed control via Ethernet/IP.

Manufacturing Technology

In 2021, TSCC was granted (9) \$107,413 to purchase two new CNC machines to update the College's CNC lab and education. During multiple visits with manufacturing partners, including members of the program's Advisory Committee, on campus and at their facilities, the faculty and administration were advised that the program's CNC equipment was aging, and the education provided was not staying current. The decision was made to purchase Haas CNC machines and integrate the Haas CNC certification into the course curriculum.

Being awarded the new equipment also made the College assess the current CNC lab space. The new machines would not fit in the existing space. Upon review of the original building architectural drawings, it was confirmed the intended CNC lab space was being used as a multiple purpose room. The decision was made to renovate the space and build a new CNC lab in its intended location in the building. College capital dollars (along with a donation from National Machinery) allowed the College to establish the National Machinery Advanced CNC Lab. In 2023, the College was awarded an additional \$110,742 in capital dollars to purchase additional CNC lathe machines. The College has been working the State of Ohio Controlling Board process and anticipates funds to be released before the end of 2023.

Assessment of Student Outcomes

The College implemented (45) General Learning Outcomes (GLO's) in 2012 as a means of assessing foundational skills for all degree and non-degree seeking students. These outcomes are regularly reviewed by College committees including both the Assessment Committee and the Council for Academic and Student Affairs (CASA). The College is committed to following a data-informed process and these committees are examples of how this is put into practice.

In January 2023, the College Assessment Committee reviewed (46) several years of GLO data that included aggregate results recorded by faculty utilizing standardized rubrics for each of the six institutional GLO's. Analysis (47) of the overall results indicated several discussion points and observations including:

- Identifying substantial data results for some GLO's (GLO #1) and little results for others (GLO #5)
- Identifying those courses that fell outside the standard deviation
- Discussing whether all General Education courses should assess a minimum of one GLO, or whether those courses could also introduce or reinforce GLO's.

As a result, TSCC has implemented the following:

- Created new GLO assessment rubrics (48) piloted by faculty Fall 2023
- Creation of a GLO Curriculum Map (49) to align courses with specific GLO's

A report was provided (50) to the campus community to share the GLO results.

Moving forward, the College will be determining whether to apply for an additional HLC Assessment Academy residency that focuses on General Learning Outcome assessment.

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Criterion 5- Summary

The institution's resources, structures, and processes are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities.

Summary

TSCC's resources, structures, and processes are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities. College revenue streams include state appropriations and capital, tuition and other fees, and grants and contracts. Through a variety of data tools and resources, the College tracks student recruitment, retention and completion plans in order to predict and manage enrollment and the budget. Regular review ensures that resources are sufficient to support academic programming, which includes certificate, transfer and applied degree offerings as well as programs in dual enrollment and community enrichment. The Board of Trustees and College administration provide effective leadership to support the College mission through a shared

governance model that includes opportunities for internal and external stakeholder feedback through a variety of campus committees and advisory councils. TSCC remains committed to addressing future challenges through a data-informed culture and well-defined Mission, Vision and Core Values.