

AQIP Category Six Supporting Institutional Operations
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Context for Analysis (C)

6C1 Key student and administrative service processes and associated needs of students and stakeholder groups

Terra Community College's key student and administrative service processes include:

Student Support Library Services, the College Store, Admissions, Academic Advising, Placement Testing, Career Services, Financial Aid, Tutoring, the Math Lab and Writing Center, Disability and Learning Support Services and Student Activities

Administrative Support Finance and Fiscal Operations, Information Management, Institutional Assessment and Planning, Security, Buildings/Grounds and Human Resources.

Key Student Support Processes **Table 6.1**

Key Process	User Requirements	Key Measures and Results
Enrollment Services (Academic Advising, Admissions, Registration, Financial Aid, Career Services, and Cashiers Office)	<ul style="list-style-type: none"> • Accessible services • User-friendly services • On-line services 	<ul style="list-style-type: none"> • Student satisfaction with enrollment services • Financial aid awards • Student loan default rate • Career services usage
Learning Resources (Library, Tutoring, Disability and Learning Support Services, Math Lab, Writing Center and the Center for Learning Achievement)	<ul style="list-style-type: none"> • Accessible learning support services • Quality learning support services 	<ul style="list-style-type: none"> • Student satisfaction • Tutoring usage rate • Math Lab and Writing Center usage rates • CLA usage rates
Student Life (Student Activities and Organizations)	<ul style="list-style-type: none"> • Quality and variety of activities 	<ul style="list-style-type: none"> • Student satisfaction with activities

Administrative Support Processes

Table 6.2

Key Process	User Requirements	Key Measures and Results
Finance and Fiscal Operations and Human Resources	<ul style="list-style-type: none"> • Integrity • Accountability • Availability of Services • Quality of Services 	<ul style="list-style-type: none"> • FTE enrollment • Tuition and fees • Overall revenue • Fund balance • Grant activity • Independent Audit
Information Technology	<ul style="list-style-type: none"> • Quality of services • Availability of services 	<ul style="list-style-type: none"> • Employee satisfaction • Student Satisfaction • Independent Audit • Integrated Technology Plan
Institutional Assessment and Planning	<ul style="list-style-type: none"> • Assistance with data, assessment, and planning 	<ul style="list-style-type: none"> • Employee satisfaction
Security and Buildings/Grounds	<ul style="list-style-type: none"> • Safe campus • Comfortable and inviting work environment 	<ul style="list-style-type: none"> • Employee satisfaction • Safety statistics • Energy Management • Renovation plans

6C2 How key student and administrative support processes reinforce Category 1 and 2 processes

The processes and systems described in Category 1 and 2 are designed to enhance student learning, lifelong learning, and community relationships. The student support processes described in 6C1 all reinforce the College's processes for *Helping Students Learn*. These support processes are designed to facilitate learning, assist students with specific needs or disabilities, provide access and opportunity, and generally ensure that the student's learning experience is as positive and beneficial as possible. Many of these services are also available to those taking courses and training through the Kern Center.

Ultimately the administrative support processes support College efforts in *Helping Students Learn* and in *Lifelong Learning*. These services may directly support learners and clients on Terra's campus. For instance, information technology services are essential to the learning process for nearly all of the College's students. Computer lab equipment upgrades are on-going, "smart" classrooms provide a variety of digital instructional media, and the telecommunication system provide phones in every classroom for emergency purposes. Student portals have been implemented to provide on-line services for enrollment, advising, student records, financial aid, account information, and fee payment. E Campus Recruiter provides on-line access for job openings for students and graduates and job applicant information for prospective employers. Terra's well maintained buildings and beautiful grounds provide a safe environment as well as one that is conducive to learning. It is through sound financial management that the College has been able to sustain operations through past budget cuts from the State while continuing to offer outstanding programs and services to students, whether in credit or non-credit programs.

Processes (P)**6P1 Identifying the support service needs of students****6P2 Identifying key stakeholder administrative support service needs**

In order to identify the support service needs of our students, faculty, and staff, a variety of methods are implemented to gain the input related to their general and special needs and expectations. Face-to-face meetings with students, an open door policy that encourages students to interact with faculty and staff, advisor interaction with students, and student participation in organizations provide student input on key student service requirements. College councils, committees and teams to help identify stakeholder needs for support services.

The Student Satisfaction Survey, which is administered in alternating years, provides the College with information on how students perceive aspects of the College, including student services. The survey also provides comparative data allowing College personnel to see how the students' perceptions change over time and how they compare with the perception of other two-year college students. Follow-up focus groups with students are conducted as necessary.

Various councils, boards, standing committees, and implementation teams drive the decision-making efforts for the College and have cross-functional representation from the campus community. These include CASA, EMC, Administrative Council, Cabinet, Curriculum Committee, strategic implementation teams, various teams, the Board of Trustees, and the Foundation Board. Students are selected each month and asked to participate in the Board of Trustees meetings to be recognized for their achievements and to share with the Board their experiences at Terra. The Board asks a variety of questions including two very important ones - what the students liked the best about the College and what they feel could be changed to enhance the overall educational experience at Terra. All of these sources provide information on the quality of and satisfaction with programs, services, faculty members, staff, facilities, laboratories, and educational methods. Key findings from these data gathering efforts are presented in faculty and college-wide meetings.

Terra collects, analyzes, and uses much data to identify necessary support services. Section 7C1 summarizes how the College collects and stores information and data. Table 7.1 (7C1) briefly describes the format of the various types of information/data that is collected, stored, and made available to constituents. The College's major collection tool is its administrative software system, which collects student data from initial inquiry about the College through graduation.

6P3 Identifying key stakeholder administrative support service needs

On a day-to-day basis, vice-presidents, deans, and directors manage key student and administrative support service processes to ensure that they are meeting the needs of students and key stakeholder groups. Feedback from the appropriate stakeholder group is used to identify the administrative or student support service needs of that group. The division/department responsible for providing the key support process develops a vision of what the "end product" should be.

The team-based approach to work, in conjunction with the use of data and feedback to analyze the effectiveness of work processes, is used to ensure that the College is meeting key performance requirements.

Many processes are documented in student, personnel, and faculty handbooks as well as in the College's Policy Manual and on the Intranet. When processes are changed, faculty and staff are notified via email and/or campus mail.

6P4 Using information and results to improve services

Within the divisions and departments, senior leadership meets with faculty and staff to determine effective measures for particular work processes. When appropriate, measures may be tracked, reported and used by more than one division. For example, a class capacity report is run approximately fifteen days prior to the first day of class and everyday up to the first day (number of classes, student count in each class, names and associated section numbers of each class, teacher, times and days the class meets, etc.). Student development personnel and academic divisions use this report to determine students' schedules. The divisions also use this report to determine final changes to the schedule (adding and/or canceling of classes, and notification/rescheduling of students).

Services are often improved on the basis of data gathered informally through input from students, faculty, and staff. The College encourages individuals to suggest improvements through surveys regarding services, focus groups, open forum meetings for information sharing and discussion, and an open attitude to suggestions.

6P5 Measuring student and administrative support service process effectiveness and analyzing results

Tables 6.1 and 6.2 list measures for student and administrative support service processes.

Results (R)

6R1 Results for student support service processes

In order to compare the College's results with those of other higher education institutions, current levels and trends in key measures of current and past student and key stakeholder satisfaction and dissatisfaction are taken from two surveys: The Noel-Levitz Student Satisfaction Survey (students) and the Campus Quality Survey (employee). Both surveys are nationally normed. There are approximately one hundred (100) items on the student survey and eighty (80) on the internal stakeholder (employee) survey. Both surveys are taken on alternating years. This results section will focus on student satisfaction survey data.

Student Satisfaction Data

In general, students are very satisfied with student support services based on the results of the 2007 Noel-Levitz Student Satisfaction Survey. Many of the 2007 survey results indicated student satisfaction above the national average for two year colleges, including:

(category scales 1=not satisfied, 7=very satisfied)

	<u>Terra 2007 avg.</u>	<u>National 2007 avg.</u>
Student Centeredness	5.44	5.29
Responsiveness to Diverse Populations	5.43	5.40
Registration Effectiveness	5.40	5.33
Safety and Security	5.39	4.87
Academic Services	5.38	5.36
Instructional Effectiveness	5.35	5.34
Campus Climate	5.35	5.22
Service Excellence	5.32	5.18
Concern for the Individual	5.29	5.16
Academic Advising/Counseling	5.26	5.15
Admissions and Financial Aid	5.16	5.05
Campus Support Services	4.96	4.89

The results of the 2005 survey identified some low satisfaction items where improvement has been made in the 2007 survey results, including:

- Classes are scheduled at convenient times for me.
In 2005, Terra rated 5.0 versus a national average of 5.35. In 2007, Terra rated 5.25 compared to the national average of 5.35. The class schedule was completely redone in 2006-07 with the College's conversion from quarters to semesters.
- The career services office provides students with the help they need to get a job
In 2005, Terra scored 4.81 and national average was 4.89. In 2007, Terra scored 4.97 compared to the national average of 4.91. The College dedicated more professional staffing to the Career Services area and also incorporated career planning activities into every degree seeking students GEN 1000 Orientation course. The College uses an online program for job seekers available named E Campus Recruiter. There were 519 students and graduates who used E Campus Recruiter in the 2006-07 school year for job seeking assistance.
- My academic advisor helps me set goals to work toward
In 2005, Terra's score was 4.88 and national average was 4.94. In 2007, Terra's score is 5.15 and the national average is 4.97. In the 2006-07 academic year academic advisors were very engaged with students developing transition plans to help students complete the changing curricular requirements with semester conversion.

The 2007 survey also identifies some items where opportunities for improvement exist, including:

Computer labs are adequate and accessible

Terra’s score is 5.40 and the national average is 5.49. The College has established a cross-functional Information Technology committee working on a 5 year plan for expanding access for on-line and other electronic learning processes. The Committee is also preparing a Title III proposal to seek additional resources to support hardware, software, application development and personnel needs.

Students are notified early in the term if they are doing poorly in a class

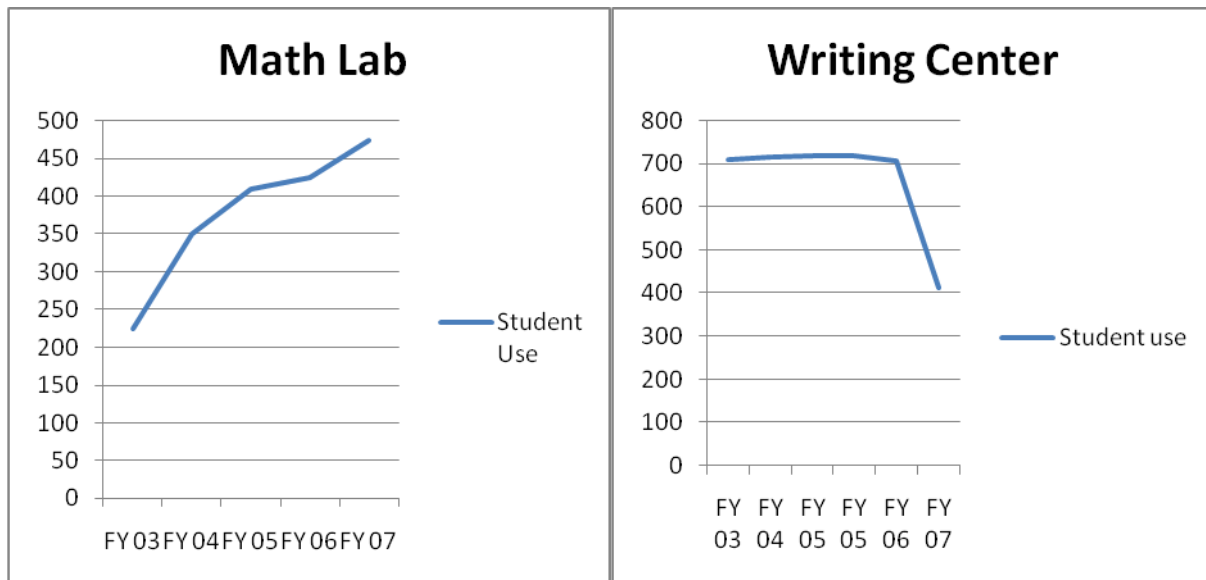
Terra’s score is 4.71 and the national average is 4.85. The College has services designed to help students learn but may have a problem in not referring students to the services early enough in the term. The use of learning support services such as peer tutoring, on-line tutoring, the Math Lab and the Writing Center has steady growth with the exception of a significant decrease in FY 2007 student use of the Writing Center. (Tables 6.3 & 6.4).

Math Lab Visits

Table 6.3

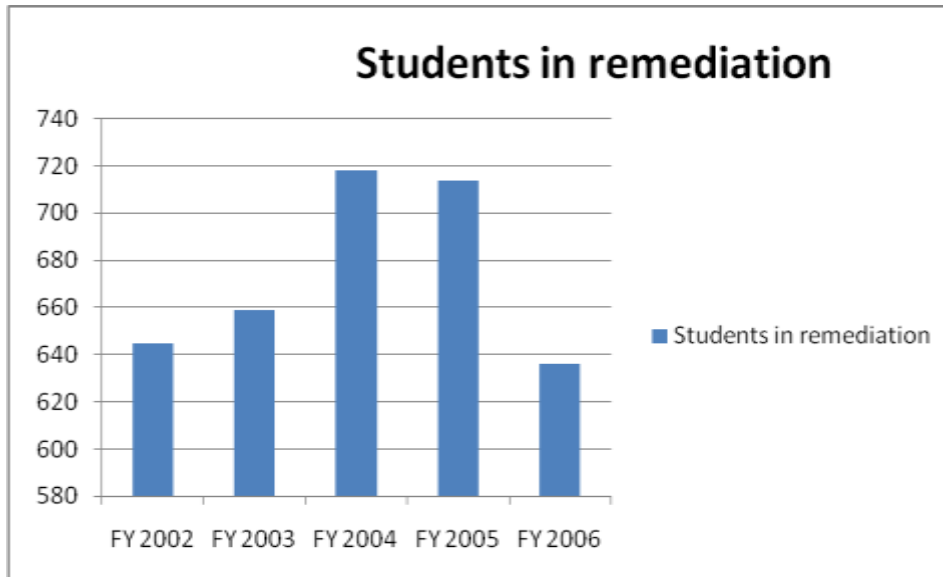
Writing Center Visits

Table 6.4



Institution’s commitment to older, returning students

Terra’s score is 5.43 and the national average is 5.49. A key service area related to the commitment to older, returning students is remediation. The College provides remediation through the Center for Learning Achievement (CLA). Table 6.5 shows participation in CLA courses. Ohio Board of Regents data indicate that currently 37% of Terra’s students continue with college level courses after remediation compared to the average 43% for State Community Colleges.

Student Enrollment in Remediation Courses**Table 6.5**

A critical student services measure is the availability of financial aid. Without this support many students would be unable to participate in the programs or services of the College. This measure is tracked by both the number of students served, the average aid awards per student and the total aid utilized. The number of aid recipients, the average aid awards and total aid utilized has steadily increased.

<u>Year</u>	<u>Aid recipients</u>	<u>Average Award</u>	<u>Total Aid</u>
FY 03	1318	\$2,910	\$3,835,380
FY 04	1324	\$3,319	\$4,394,356
FY 05	1362	\$3,405	\$4,637,610
FY 06	1395	\$3,489	\$4,867,155
FY 07	1473	\$3,685	\$5,428,005

Much of the increase in aid awards and utilization has been with student loans. The College strives to maintain manageable student loan debt for students and graduates. Terra has maintained cohort student loan default rates well below the national average for the 4 past calculation years.

<u>Year</u>	<u>Terra Default Rate</u>	<u>National 2 Yr College Average</u>
2002	4.7%	8.5%
2003	5.3%	7.6%
2004	6.4%	8.1%
2005	6%	7.6%

6R2 Results for administrative support service processes

Terra's financial processes include the assessment of certain key data to determine if the College is successful in maintaining affordable accessibility for students while providing the necessary services to meet their needs.

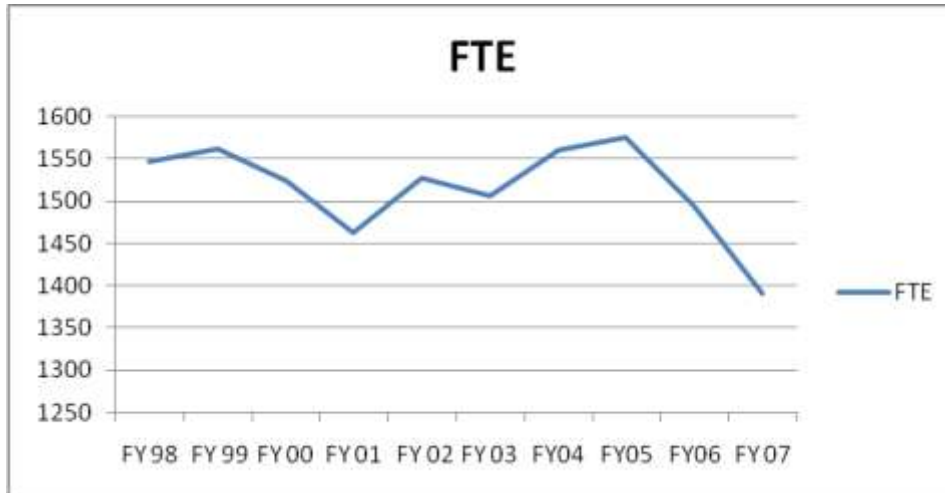
The following charts indicate how Terra is progressing in its pursuit of providing a fiscally sound and affordable educational package. Table 6.14 looks at revenue generated by tuition and fees, state subsidy, and grants. Both subsidy and tuition and fees are affected by enrollment. The College has also experienced cuts in state subsidy funding in recent years due to stagnant enrollment and the overall stagnant economic condition of the State of Ohio. Tuition and fees have generated additional funds in response to tuition increases that have been approved to offset declining subsidy. With a new Governor and Chancellor in Ohio for 2007, the biennium budget for the next two years has substantial increases in state higher education subsidy but also a mandated tuition freeze.

Enrollment

Enrollment is a key measure of accessibility and affordability related to administrative support services. Enrollment patterns for the last ten years show fluctuations with a slight decline. Enrollment for the 2006-07 academic year was down due primarily to semester conversion factors (Table 6.6). Projected enrollment for the 2007-08 academic year indicates a substantial rebound after the semester conversion year. Enrollment is the key element for generating income for the College.

Full-time Equivalent Enrollment (FTE) FY98-FY07

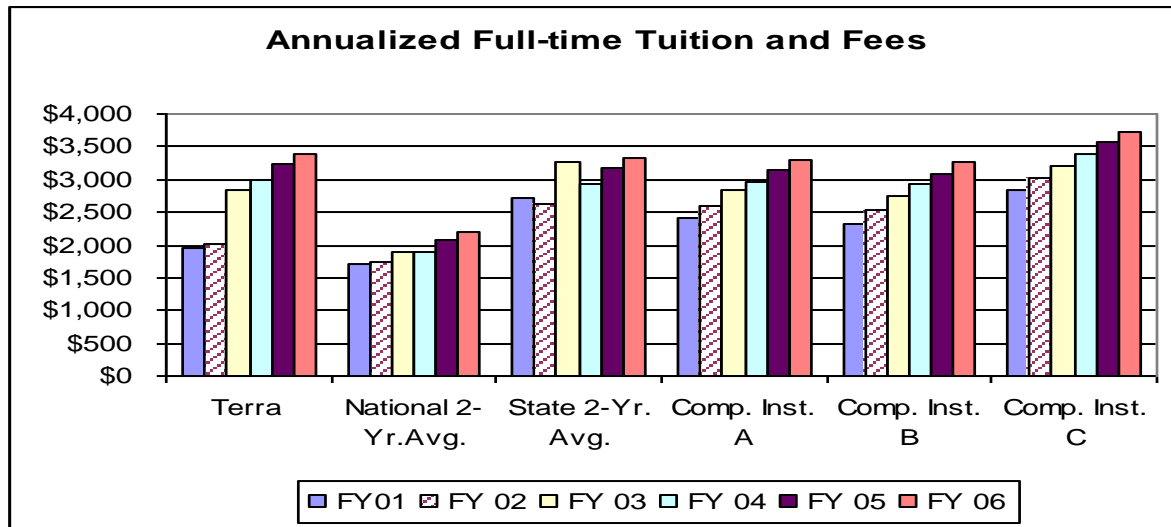
Table 6.6



Tuition and Fees

Terra’s tuition and fees remain well within the range of other like sized community colleges (Table 6.15). They are also in line with the average tuition and fees of all two-year colleges in the State of Ohio. This indicator is our assurance that we are maintaining accessibility and affordability. Tuition will be frozen at current levels for the 2007-08 and 2008-09 academic years.

Table 6.7 Annualized Full-time Tuition and Fees

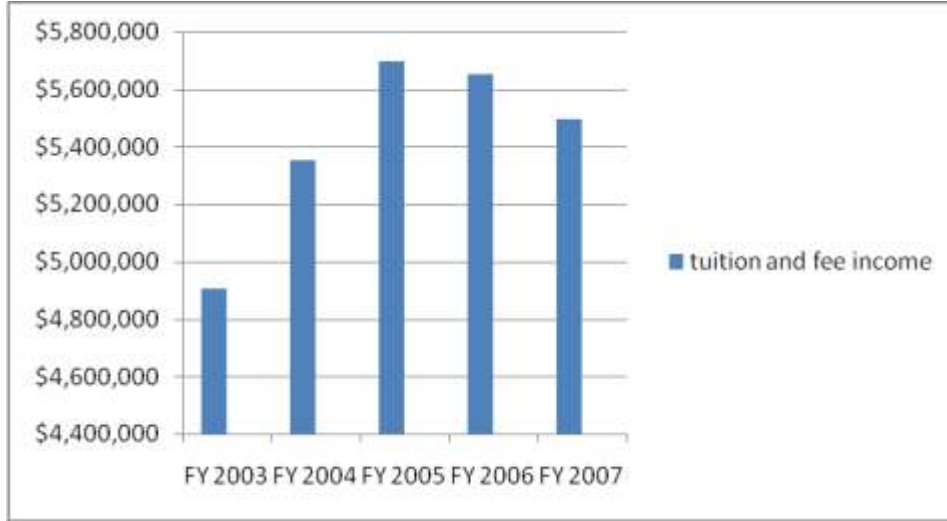


Tuition and fee revenue

Terra has increased the revenue generated by tuition and fees by over half a million dollars in the past 5 years, however it has not been a steady increase. Tuition and fee amounts have increased steadily but enrollment has been fluctuating. Tuition and fee amounts have increased in response to declining State subsidy for higher education. Table 6.9 below shows the tuition and fee income trend. Note again that FY 07 is the semester conversion year with lower enrollment.

Tuition and fee income

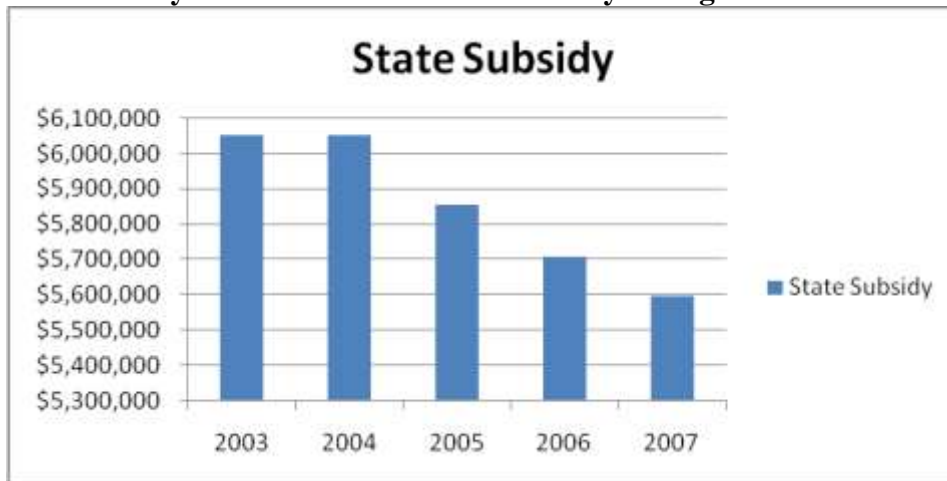
Table 6.8



State Subsidy Appropriations

The 2007-2009 State biennium budget projects State subsidy increases for higher education to halt the trend of declining State support. The new Ohio Governor is making higher education a priority for economic development. Table 6.10 demonstrates the reduction in State appropriations that Terra has experienced the past 5 years.

State subsidy amounts for Terra Community College Table 6.9



Grants

Grant revenue has increased during the past five years. FY 07 restricted grant income was 5% higher than five years ago. The College is working hard to increase grant income through a Title III proposal to support needed improvements in distance learning.

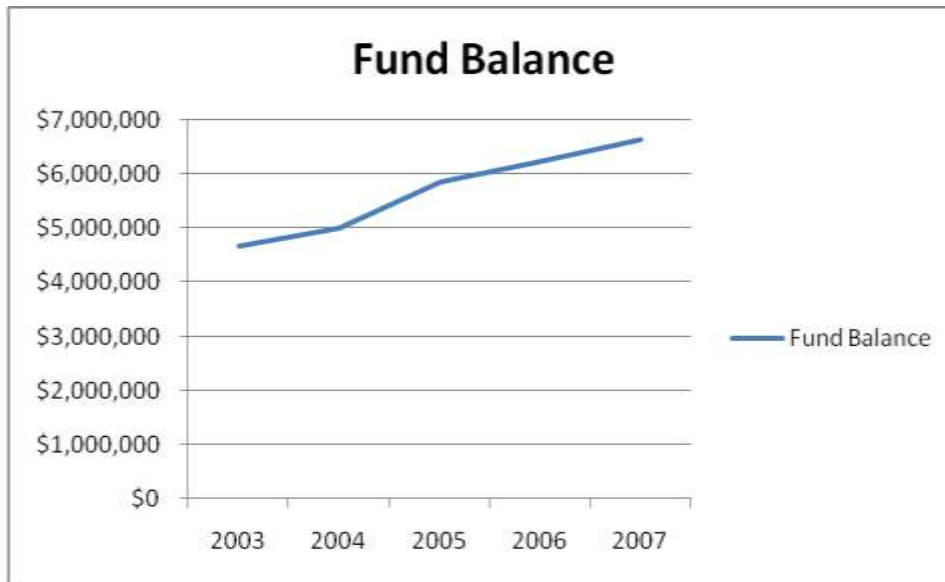
<u>Year</u>	<u>Restricted fund grant income</u>
FY 03	\$1, 249,509
FY 04	\$1,082,639
FY 05	\$1,473,121
FY 06	\$1,301,209
FY 07	\$1,313,559

Fund Balances

In spite of State budget reductions and slight declines in enrollment, Terra’s fund balances (Table 6.8) continue to increase each year. This is a direct result of a concerted effort by both staff and faculty to reduce spending, conserve, and consolidate. Increasing our fund balance is vital in staying within the parameters required by the State of Ohio to avoid a Fiscal Watch situation. The results here indicate that Terra has been very successful in creating a sound and healthy financial base for operations in spite of the state reductions.

Fund Balance

Table 6.10



Security/Safety Statistics

For the years 2000, through 2005 no crimes on campus (arson, assault, drug offense, murder, or theft) have been reported. In 2006 and 2007, the College did experience some theft incidents and they were reported and investigated thoroughly. Safety precautions were also communicated to the staff to be more aware of their surroundings and personal items. Despite these incidents, the statistics have been very positive, and the College plans to remain vigilant and proactive about security/safety issues. The safety committee has been responsible for installing new stop signs and speed bumps on the access roads throughout the college campus. The committee also recommended the purchase of new, state-of-the-art defibrillators to augment the College’s safety

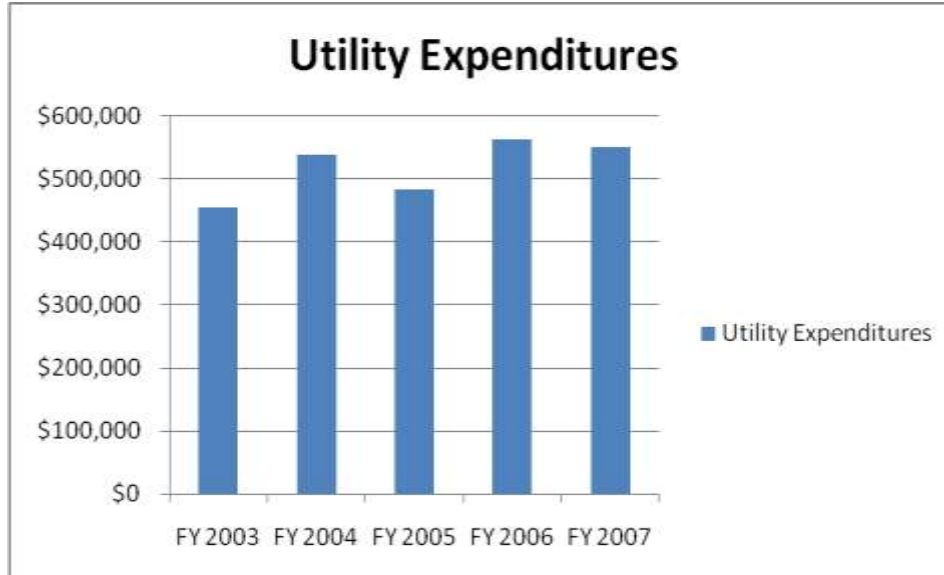
equipment for responding to first aid emergencies. These have been installed and first aid/CPR and defibrillator training have been accomplished with first responder staff members. In addition to this, the College installed a new phone system whereby all classrooms now have a phone available for emergency purposes. The College prepared a Disaster Preparedness Plan for major catastrophic events, such as the pandemic flu outbreak. The safety committee is currently working on a comprehensive safety plan to prevent and address crises such as the Virginia Tech tragedy.

Auxiliary Services

A few years ago, Terra recognized that the College Store was struggling. A decision was made to invest in a whole new look and location for the store. In addition to this, the store was placed under new management within Terra and positive results were felt almost immediately. The net profit and profit margin have increased. The Book Store is offering an on-line book service whereby students can purchase a book for about 2/3 the cost of a new book. Also, in 2004, the College made some renovations to the food service area and vending machine operations. This resulted in healthier net results from the cafeteria operations as well as receiving, for the first time ever, a net profit from the vending machine operations. Efforts are continuously being made to better understand the buying trends of our students.

Utility Expense and Energy Conservation

Energy conservation is a strategic initiative of the College. Improvement plans include networked controls for building heating and cooling throughout the campus, variable speed motors and drives to a boiler and chiller unit, replacement of a boiler and chiller unit, and upgrades to exterior lights. In addition to these steps in energy conservation, the College has an architectural firm conducting a space utilization study to determine opportunities to maximize use of campus facilities. The College continues participation in a natural gas consortium and attempts to negotiate as favorable electric energy rates as possible. The Ohio governor expects state-supported colleges to develop a long-range plan to reduce campus energy consumption by 20% by 2015 using 2004 energy consumption as a baseline. This is a daunting challenge that will certainly involve consideration of alternate energy sources and sustainability practices on campus. Table 6.12 indicates the College's utility expenditures for the past 5 years.

Annual Utilities Expenditures**Table 6.11****6R3 Comparing results with those of other higher education institutions**

In order to compare the College's results with those of other higher education institutions, current levels and trends in key measures of current and past student and key stakeholder satisfaction and dissatisfaction are taken from two surveys: The Noel-Levitz Student Satisfaction Survey (students) and the Campus Quality Survey (employee). Both surveys indicate not only satisfaction ratings, but also assess the performance gap (difference) between the actual performance of a program or service versus the expectations of a program or service. There are approximately one hundred (100) items on the student survey and eighty (80) on the internal stakeholder (employee) survey. Both surveys are taken on alternating years.

The majority of measures from the 2007 Student Satisfaction Survey show improvement over the baseline results from 1999. They also show a performance significantly better than the national average community college ratings (the data may be viewed in 3R2 (chart) and Appendix D (table with more specific detail). This improvement is due to the efforts of teams and departments, which worked to address concerns found on the previous survey.

Improvement (I)**6I1 Improving processes and systems for supporting institutional operations**

The Colleges Councils: Administrative Council, Enrollment Management Council, the Council on Academic and Student, and the Quality Council meet and work to support institutional operations. Within this framework, process improvement teams and committees are formed by the Councils to review and improve all key services using feedback and data.

6I2 Setting targets for improvement

Support processes undergo a regular review and, when appropriate, improvements are implemented. The need for such improvements is determined by feedback from stakeholders and/or students (student and staff satisfaction surveys, focus groups, self-identified need for improvement). Once improvements have begun and on a regular basis throughout the improvement process, results and processes are shared using e-mail public folders, emails to students, postings on the student portal, the campus wide e-newsletter, the bi-weekly newsletter included with employee checks and in division and college-wide meetings.