

**AQIP Category Six
Supporting Institutional Operations**

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, workforce transition services (placement, cooperative education, service learning, and experiential learning), peer tutoring, math lab and writing center, special needs and learning support services, student activities center, and intercollegiate athletics |
| Administrative Support | Finance (Controller, Accounting, Treasurer, Cashier, Purchasing), 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 	<ul style="list-style-type: none"> • Student satisfaction with enrollment services • Financial Aid-availability and usage • JTPA / WIA Aid-availability and usage • Guaranteed Scholarship-availability and usage
Learning Resources (Library, Tutoring, Math Lab, Writing Center)	<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 • Library usage rate
Student Life (Phi Theta Kappa, Student Senate, Intramural Sports, Intercollegiate Sports, Student 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 (Controller, Accounting, Treasurer, Cashier, Purchasing, 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 • Financial aid loan default rate • 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 • Recycling • Preventive Maintenance • Capital funding

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 Student Learn* and in *Lifelong Learning*. These services may directly support learners and clients on Terra's campus. For instance, computer services are essential to the learning process for nearly all of the College's students. In the 2005 academic year, Terra upgraded computer lab equipment, set up "smart" model classrooms, and provided ceiling mounted projectors in all computer labs for instructor use. Terra's buildings and 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 weather recent 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 involved in student clubs and organizations, and student participation on College decision making councils and teams, provide student input on key student service requirements. Members of Student Senate also serve on the Student Appeals Committee, the vehicle by which students can grieve concerns related to College policies, practices of the institution, or inappropriate service offerings.

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. These include CASA, EMC, Administrative Council, Cabinet, Curriculum Committee, strategic implementation teams, various teams, the Board of Trustees, and the Foundation Board. Students hold seats on one of these councils (Table 6.3) and provide input as the councils address current issues and projects. Commonly, students are asked to gather additional input from their peers regarding an issue and share this information with the council for further discussion. In addition, faculty, staff, and administrators all hold seats on these councils and on a variety of teams and committees, providing opportunities for input regarding support services.

Participation in Councils**Table 6.3**

Council	Administrators	Faculty	Staff	Students	Community Members
Administrative Council	12				
Cabinet	3				
EMC	13	5	11		
CASA	8	6	5	1	
Curriculum Committee	4	5			
Strategic Implementation Teams	15	27	19		20
Board of Trustees					9
Foundation Board	1		1		20

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/staff to determine effective measures for particular work processes. Each of these is aligned with an Ends Policy to ensure institutional alignment at all levels of the College. 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).

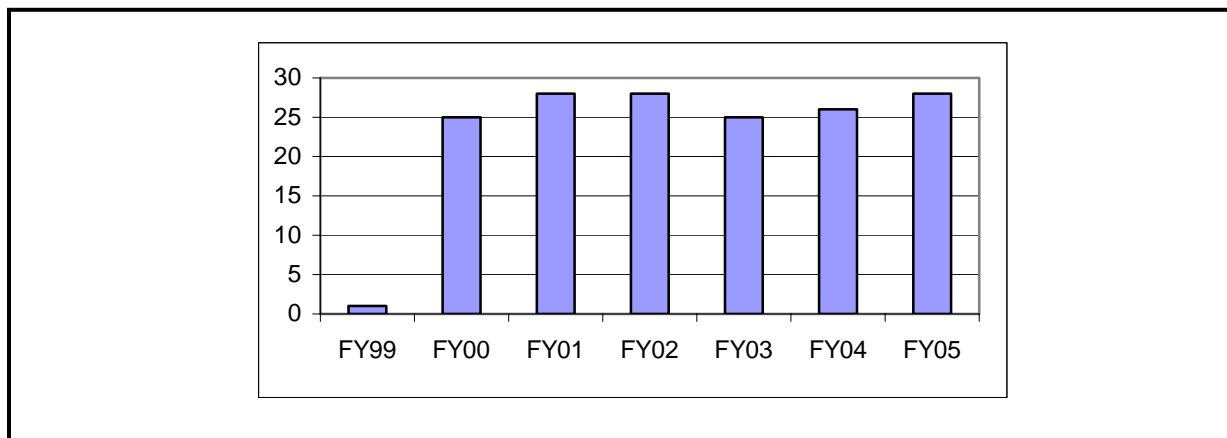
Services are often improved on the basis of data gathered informally through input from students, faculty, and staff. The College encourages individuals to suggest improvements through surveys regarding services, focus groups, open forum meetings for information sharing and discussion, and an open attitude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

A number of activities are available to students including intramural sports, two intercollegiate sports (women's volleyball and men's golf), Student Senate, Phi Theta Kappa, and Student Christian Fellowship. Participation in intramural sports has remained fairly constant over a five-year period with fluctuations by quarter. Participation in the Student Senate has remained fairly constant as Figure 6.1 indicates. Participation in other student organizations has also increased in the last few years. These organizations include the Black Student Union, the Latino Student Union, Students in Free Enterprise, Society of Plastics Engineers, American Sign Language Club, and the Criminal Justice Society.

Student Senate Class Participants**Figure 6.1**

In general, students are very satisfied with student support services. Some of the results related to student satisfaction with these services (campus support services, admissions and financial aid, service excellence, academic advising/counseling, registration effectiveness, and academic services) are covered in 3R2. A few areas on the survey indicate that improvements are necessary and steps are being taken to correct them. They are:

- Classes are scheduled at convenient times for me.
In 2005, Terra rated 5.0 versus a national average of 5.35. This continues to be an issue with our students and efforts have been made by CASA teams to understand the concerns and implement improvements. In the last few years, Terra has re-opened the campus on Saturdays to offer classes over the entire weekend. In addition, the number of hybrid courses offered has increased significantly (part of course offered on campus and part through distance learning).
- The career services office provides students with the help they need to get a job (Terra score is 4.81 and national average is 4.89); and,
- There are adequate services to help me decide upon a career (Terra score is 5.01 and national average is 5.11).

In 2005, through a re-organization, an employee with a very strong background in career services was re-assigned to this area. This created a bit of a transition period since the employee needed to come up to speed on the operations of the area. Other new initiatives

were implemented in the career services area, such as new procedures and software to further enhance the student support.

- My academic advisor helps me set goals to work toward (Terra's score is 4.88 and national average is 4.94)
- My academic advisor is knowledgeable about my program requirements (Terra score is 5.24 and national average is 5.32)

In 2005, Terra began strengthening its advising services in order to accommodate the change to semesters in the 2007 academic year. Each student who will graduate under semesters but started under quarters will be required to complete an advising document outlining curriculum requirements. Both the student and an advisor will sign this document. Terra realizes the importance of having one-on-one contact with each student to ensure that the student receives the proper information as it relates to his/her program and goals. In addition, a sub-team of the Retention Team is looking for ways to strengthen and enhance current advising processes.

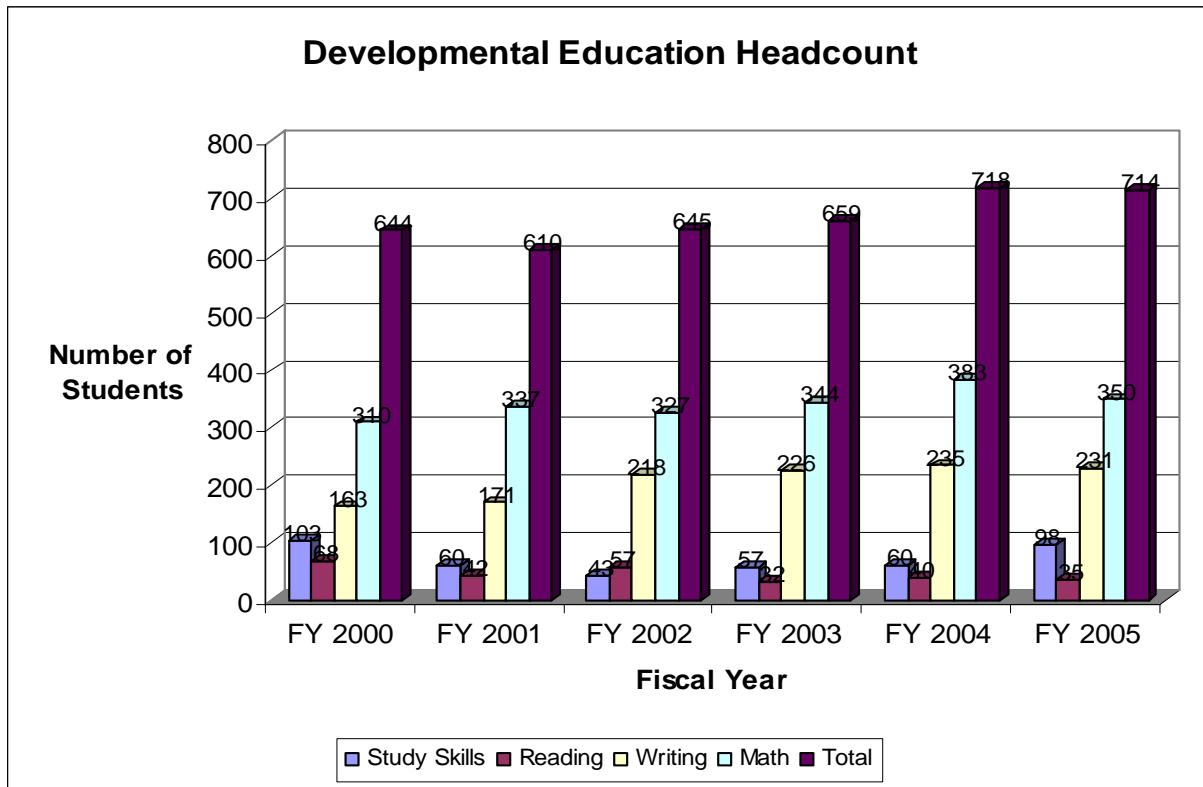
The Student Satisfaction Survey results from spring 2005 (Appendix D) indicate that, for the most part, students are satisfied with Terra's library services, computer services, tutoring, and security. The advising and career services are being strengthened during the 2005-2006 academic year. Services designed to help students learn are offered, in part, through the Center for Learning Achievement (CLA) (Figure 6.2), the Math Lab (Figure 6.3), Writing Center (Figure 6.4), and the office of Learning Support Services. Use of these services (processes) is tracked as a measure of determining support for student learning. Use of the CLA is currently holding steady. Prior to FY04, usage increased on a steady basis except for a small decline in general use and tutoring during FY00. Much of that decline was attributed to the increase in use of the Writing Center and Math Lab.

By focusing on the success of our students who are at-risk, we are able to obtain a measure of how well our administrative support service processes are working. Trendline data since fall 1995 shows a slight decrease in the number of students at-risk (GPA less than 2.0). This decrease is in part attributable to those services designed to assist those students. Trendline data of student success after use of the College's remediation processes includes OBR comparative data (Figure 6.5). These data indicate that close to 60 percent of Terra's students continue with college level courses after remediation. This is in line with other colleges of like size and demographics.

In order to reduce time and remove barriers, the College provides students with the opportunity to register online. Between 12%-18% of registrations are online. Due to the limitations of our administrative software, these registrations are actually received as email messages, which are then entered as registrations. The new administrative software will allow for "real-time" online registrations that should result in increased reliability and increased usage. The new software, Comprehensive Academic Management System (CAMS), is in the final implementation and testing phases and will be "live" December 2005.

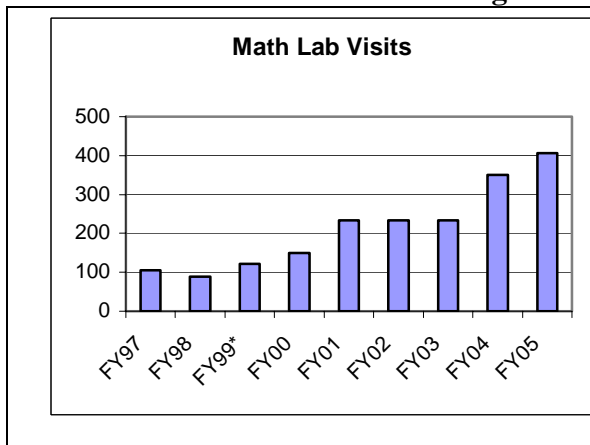
CLA Duplicated Headcount

Figure 6.2



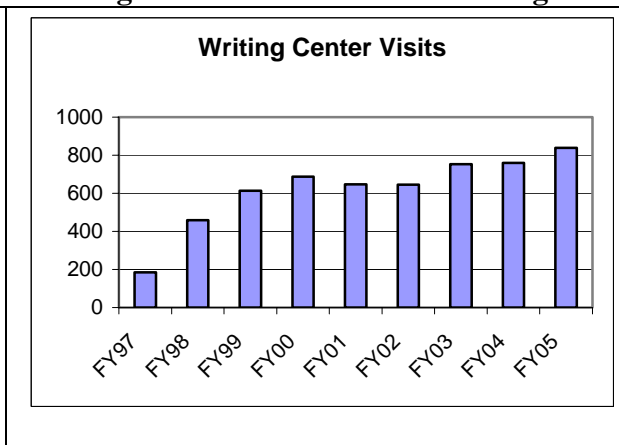
Math Lab Visits

Fig. 6.3



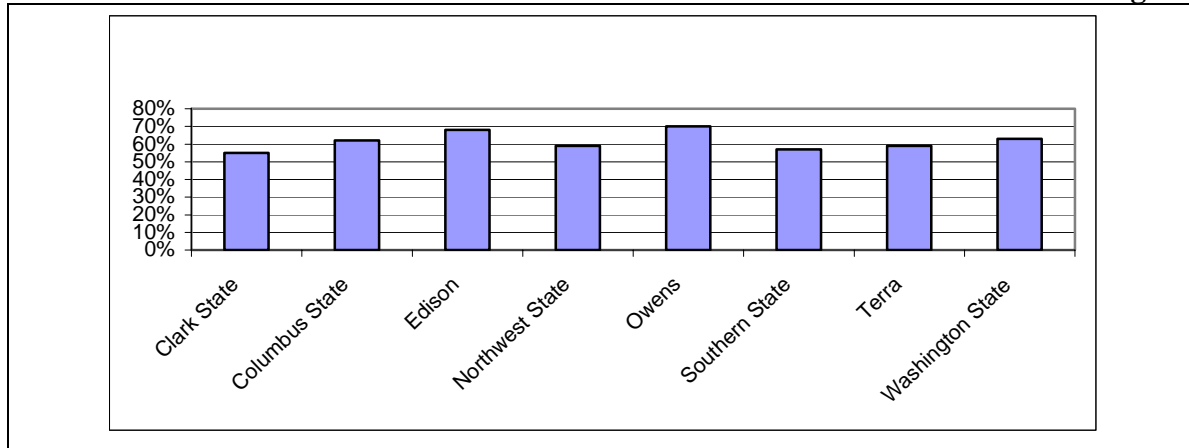
Writing Center Visits

Fig. 6.4



Student Continuation after Remediation

Fig. 6.5

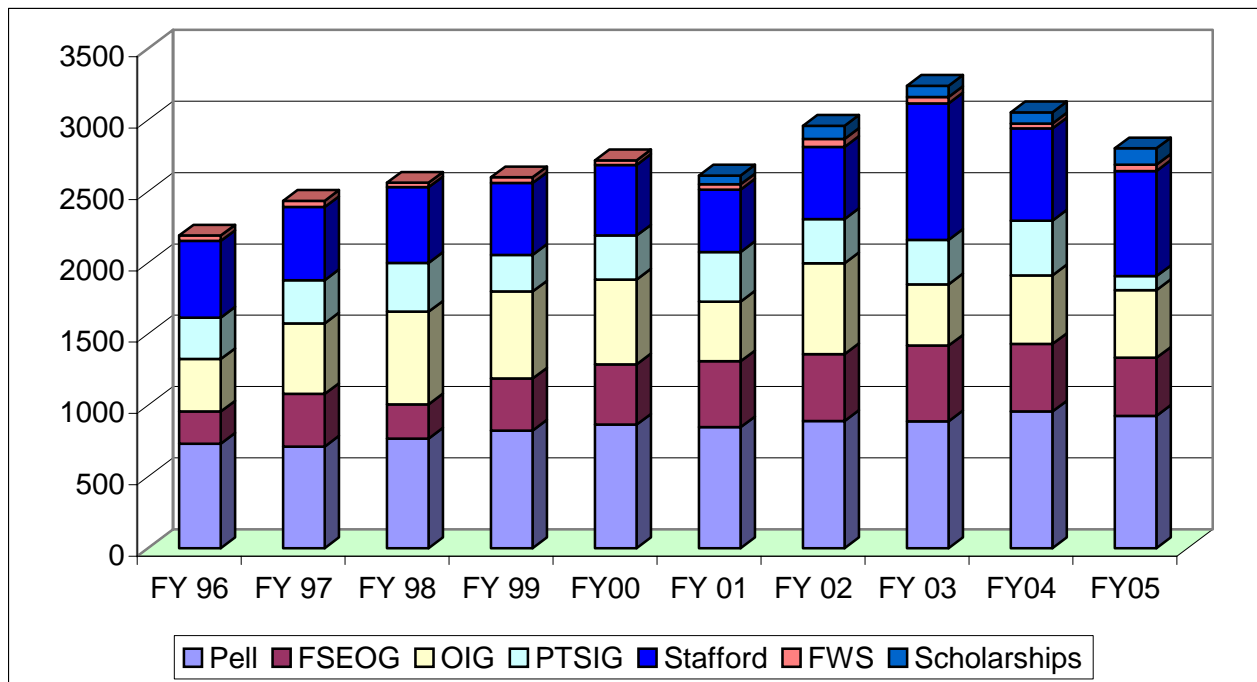


A critical student services measure, which enhances learning, is the availability of financial aid. Without this support process many students would be unable to participate in the programs or services of the College. This measure is tracked by both the number of students served (Figure 6.6) and the total aid available (Figure 6.7 and Table 6.4).

It is interesting to note that while the number of award recipients has dropped since the peak in FY03, from 3,240 to 2,801 in FY05, the average award dollar amount has increased, from \$1,157 in FY03 to \$1,644 in FY05. The majority of the increase in award dollars is in Federal student loans along with a small dollar increase in scholarship awards.

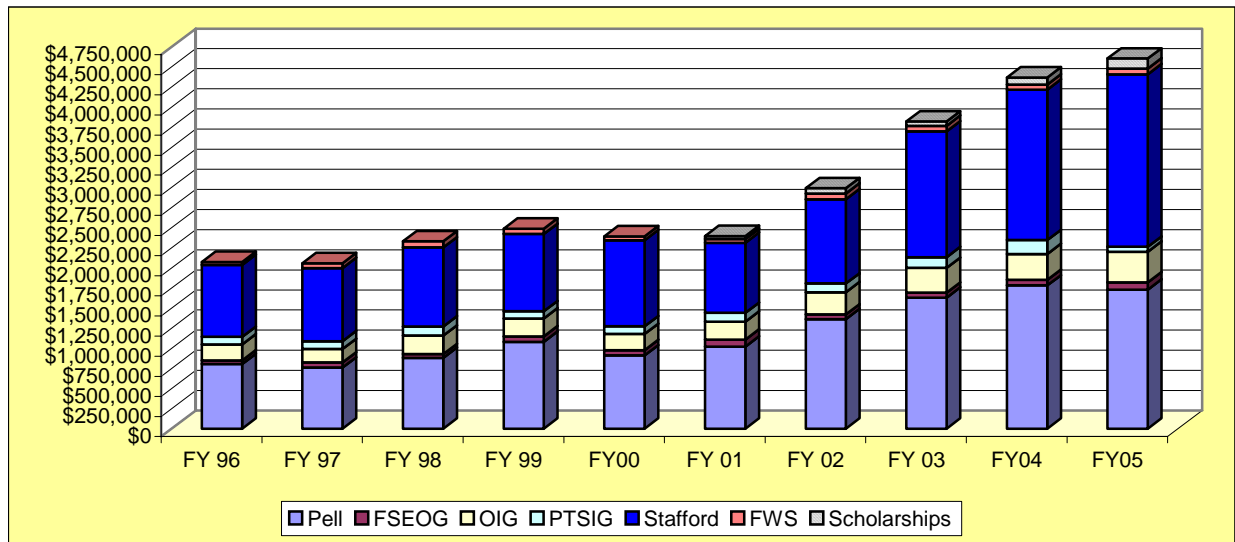
Financial Aid Award Recipients

Figure 6.6



Financial Aid Awarded

Figure 6.7



Total Awards

Table 6.4

Pell	\$ 1,729,811
FSEOG	\$ 90,870
OIG	\$ 380,622
PTSIG	\$ 62,481
Stafford	\$ 2,143,298
FWS	\$ 72,689
Scholarships	\$ 124,917
Total	\$ 4,604,688

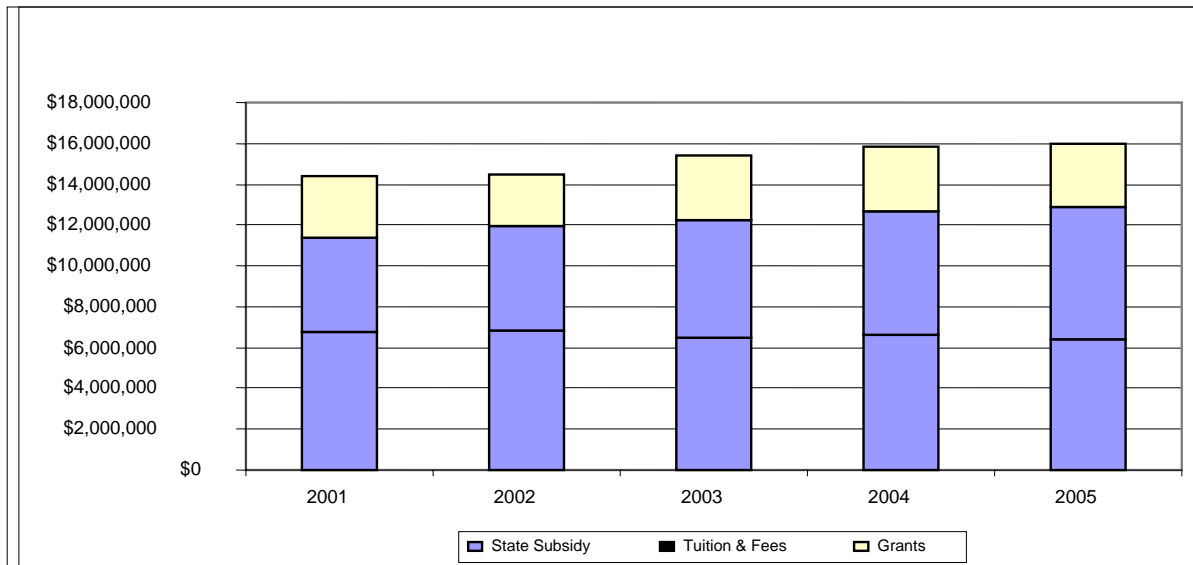
6R2 Results for administrative support service processes

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. Figure 6.10 looks at revenue generated by tuition and fees, state subsidy, and grants. Both subsidy and tuition and fees are affected by enrollment and the College has 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.

Revenue

Figure 6.8

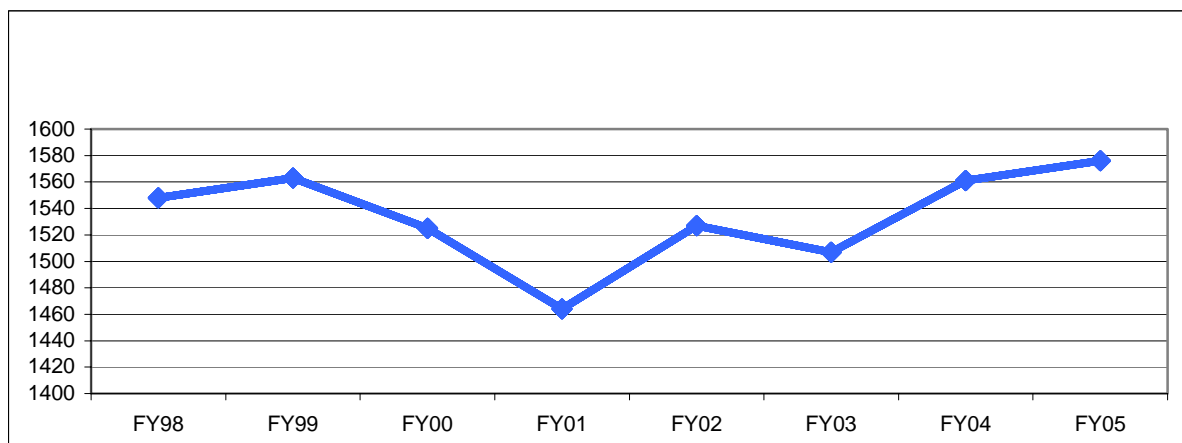


Enrollment

Current levels and trends in measures, which enhance learning, include a variety of initiatives within the College. The first global measure, which is affected by all initiatives within the College, is enrollment. Enrollment patterns for the last eight years show a significant decline in FY01 and then an increasing pattern through FY05. (Figure 6.9). While external factors (economy, un-employment, etc.) affect enrollment, it remains the critical measure that reflects income and, consequently, the capacity of the institution to adapt to new and evolving environments.

FTE Enrollment FY98-FY05

Figure 6.9



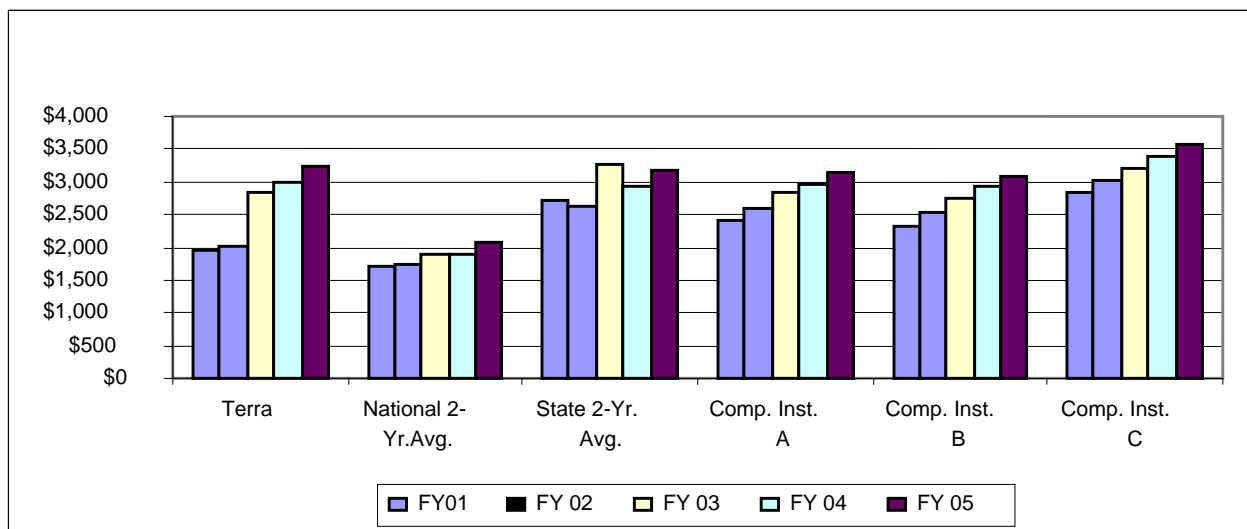
In contrast to Terra’s stagnant enrollment in prior years, the College saw an impressive 9% increase in the fall of 2003 (FY04). One possible cause for the increase is the large number of students who have enrolled in pre-nursing, a program that began in fall 2002. Another possible explanation for the dramatic increase is the reinvigoration of the Enrollment Management Council in the spring of 2003. Terra’s fall 2004 enrollment numbers were up over 3% from fall

2003; and, by the end of FY05, the College was up slightly higher overall, by 1%. The council continues to evolve and gather strength. Faculty and staff, under the direction of this council, make concerted efforts to visit businesses and industries in the service district as part of a recruitment campaign directed at adult students. Efforts to sustain and increase growth in enrollment are essential for the financial health of the institution.

Tuition and Fees

Terra’s tuition and fees for the past five years have remained well within the range of other like sized community colleges (Figure 6.10). 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.

Annualized Full-time Tuition and Fees **Figure 6.10**



Grants

Grant revenue has increased by over \$157,000 during the five-year time frame from FY01 to FY05 (Figure 6.8). The slight dip in 2002 and 2004 relates to a State instructional equipment grant that is awarded every other year.

Revenues

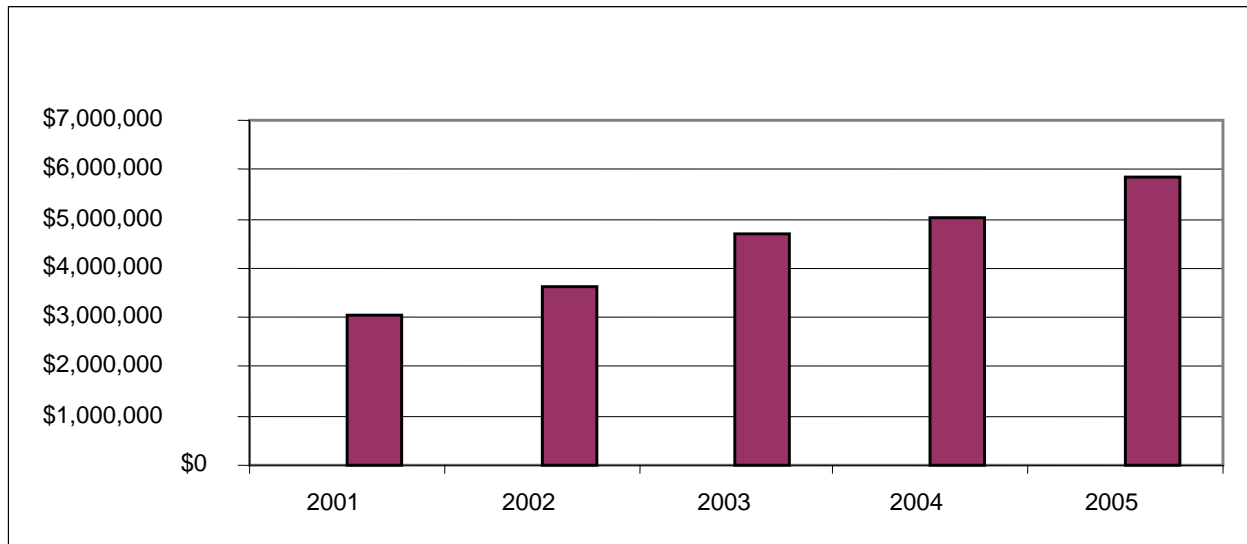
From 2001 to 2005, Terra increased the revenue generated by tuition and fees by over \$1,800,000 (Figure 6.8). The increase in FTE since FY01 coupled with tuition increases in FY03, FY04 and FY05 created this additional revenue. The tuition increases are one of the necessary steps Terra must take to help balance the effect of state subsidy reductions.

Fund Balances

In spite of State budget reductions and flat enrollment, Terra’s fund balances (Figure 6.11) 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.

Fund Balance

Figure 6.11



Financial Assistance Loan Default Rate

Under the financial assistance loan default rate, Terra, along with many other institutions, uses a not-to-exceed target of 10% as a reasonable measure. Table 6.6 indicates that Terra has remained within this target over the past five years.

Financial Assistance Loan Default Rate

Table 6.6

	Terra	State	National
1999	5.6		5.6
2000	5.2		5.9
2001	6.5	5.4	5.4
2002	4.7	5.6	5.2
2003	5.3	4.8	4.5

Security/Safety Statistics

For the years 2000, through year-to-date 2005 no crimes (arson, assault, drug offense, murder, or theft) have been reported. Despite these positive statistics, the College plans to stay vigilant and proactive about security/safety issues. The re-establishment of the safety committee in fall 2003 was a positive step in that direction. This committee was 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 has been accomplished with first responder staff members. In addition to this, the College is moving towards a new phone system whereby all classrooms will have a phone installed for emergency purposes.

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. Since 2002, the net profit and profit margin have increased dramatically and sales remained strong through 2004. (Figure 6.12). 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.

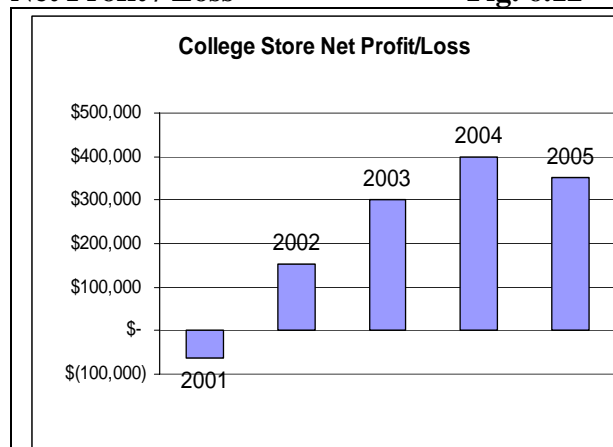
In 2005, the College experienced a noticeable drop in book sales and discovered through research that this was a national trend as well. The Campus Market Place information from the National Association of College Stores reported that bookstore sales experienced their weakest month ever in October of 2004. And, according to the Census Bureau, college bookstore sales nationwide fell 4.8% from the prior year. Efforts are being made to better understand the buying trends of our students and based upon a survey of other State two-year colleges, Terra made some adjustments to book mark-ups effective in fall 2005. It has also been noticed that book sales for the first three months of the year have been stronger than in the prior year.

Grant and Contract Revenues as a Percentage of Total Revenues

In another effort to maximize alternative sources of revenue, Terra began to look at the amount of grant and contract revenues as a percentage of total revenues. This indicator allows the College to assess growth and to be assured that we are not losing ground in these revenue categories. The results show that from FY01 to FY05, we have been able to maintain the same level of grant and contract revenue (Figure 6.13). The dip in FY02 and slight dip in FY04 reflects not receiving a State instructional capital grant that is awarded every other year.

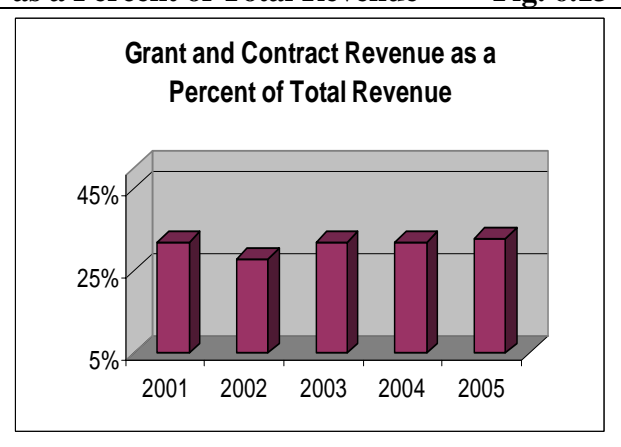
**The College Store
Net Profit / Loss**

Fig. 6.12



**Grant and Contract Training
as a Percent of Total Revenue**

Fig. 6.13



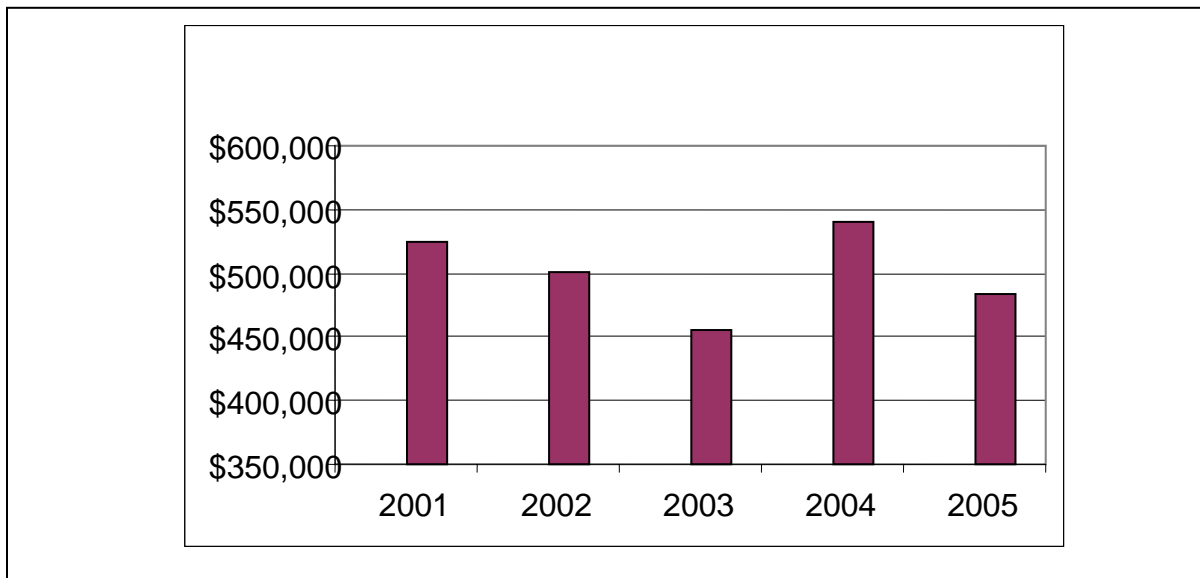
Utility Expense

In 2005, Terra's utility costs decreased rather dramatically (Figure 6.14). This was a result of a reduced price agreement for electricity through deregulation coupled with much cooler temperatures during the summer of 2004 (the 2004 summer months fall in Terra's 2005 fiscal year).

In 2003, energy costs were at their lowest level because the College was able to take a reduction for a significant credit earned from the prior year through its natural gas consortium. Also in FY04, the winter weather proved to be stormier and more severe than the prior year.

In order to maintain focus on Terra's energy costs, a strategic initiative to address energy management systems has been implemented for fall 2005. Besides making new recommendations about energy conservation, the committee will also review all of Terra's energy systems through the use of a decision making software program called Facility Energy Decision System. The software uses a database of hundreds of proven technologies for cost-effective retrofits and it will provide the College with the necessary information to manage energy consumption. The program is through the Ohio Board of Regents and Rebuild America and Terra is among a small select group of campuses in Ohio to receive the opportunity to use this software.

All activities from this initiative will be communicated campus wide and the College will continue to monitor these costs closely. The College also plans to continue to participate in the natural gas consortium and the State of Ohio committee on energy conservation.

Annual Utilities Expenditures**Figure 6.14****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 are nationally normed and 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 2005 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 Student Development Division, in conjunction with the EMC and CASA, holds primary responsibility for developing and delivering all key student support services. Within this framework, process improvement teams are used regularly to review and improve all key services using feedback and trendline 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, the campus wide e-newsletter, the bi-weekly newsletter included with employee checks and in division and college-wide meetings.