

Lawson State

COMMUNITY COLLEGE

Unit Plan Annual Narrative (2007-2008)

Directions: Use the "Unit Plan Narrative Guide Sheet" to complete this planning form. Be sure that under each section, you write a narrative which discusses all elements listed under each heading. If a particular element does not apply to your area, note that within your narrative. Again, this form should be completed as a narrative, not bulleted.

Department/Unit: Office of Admissions

Unit Administrator: Jeff Shelley, Director of Admissions **Date:** June 17, 2008
Darren Allen, Assistant Dean

A. Unit Description

a. Connection of the unit to the institution's role and mission:

Lawson State Community College is a comprehensive, public, two-year, multi-campus college, which seeks to provide accessible quality educational opportunities, promote economic growth and enhance the quality of life for people in its service area. The College is dedicated to providing affordable and accessible lifelong learning opportunities in order to prepare students for employment or career advancement enable students to transfer senior colleges and universities, and provide customized training needs for business and industry. The mission of the Office of Admissions within the college is to provide for students' access to a college education and to assist with the students' transition to the college learning environment. In section 3.4.3, page 23, of The Commission on Colleges, Southern Association of Colleges and Schools Principles of Accreditation Foundations for Quality Enhancement, a standard is noted relative to institutional mission, governance, and effectiveness in that the institution must publish admissions policies consistent with its mission. Policies are delineated and administered for entering or re-entering students through the Office of Admissions.

b. Unit Achievements:

As noted last year, admissions letters are generated by extracting data from ACCESS using internally written queries. Queries target specific types of data to enable the production and dissemination of tailored letters that address applicants' unique needs. This process has been expanded to include additional admission letters delineated especially for re-admitted students whose files are complete and re-admitted students whose files lack required records. In addition, letters specifically written to address the admissions concerns of transient status students and non-degree seeking students has been implemented. Beginning this year, high school seniors received a series of acceptance letters and other promotional literature over a five month period. This was done in support of the field recruiting efforts via college fairs and private visits.

As a continuation of processes begun last year, high school seniors of 2008 were conditionally accepted as their applications were received. Letters provided information to ensure seamless transition into summer or fall terms. New student orientation information is mailed to each applicant via post cards prior to the sessions. Prior to pre-registration or registration, post cards are prepared and mailed to all entering or reentering students. After the beginning of each term, lists of those admitted but not enrolled are forwarded to the Recruitment Office for follow up contact to capture them in contiguous terms. At regular intervals, ISIR data is received from the Office of Student Financial Services to compare those who send financial aid data to the college with those who have applied for admission and non-applicants are canvassed. Data has been provided to instructional departments on a regular basis and assistance has been rendered to specific instructional departments during direct mail preparation. Institutional packets are pre-stuffed and prepared bi-weekly after personalized response letters have been prepared using the ACCESS system data. This data is shared with the Recruiting Office weekly. Packets include mini view books, applications, catalog information,

Compass testing information and preparation resources, financial aid information, etc. As possible, specific departmental information, such as nursing education brochures or automotive brochures are also included.

The online applications for admission increased approximately seventy-five percent over the last evaluation period. Recently, web administration access was acquired and as a result, twenty admission or records office forms have now been posted online. These forms may be downloaded by anyone with internet access. The link for prospective students has been revamped to include multiple sources of information, including off site resources for students preparing for the Compass assessment. Admissions criteria and requirements have been delineated by categories such as first time freshman, transfer student, transient student, international student, re-admitted student, etc. Contact links have been added to enable prospective students to contact the recruiter of choice. An Admissions Office overflow voice mail account has been established and is checked daily by staff members.

Weekly, a new query is run to identify those potentially needing transfer credit evaluations. Required evaluations are noted and enacted in advance of special activities such as new student orientation where batch advising occurs. In addition, a new function of ACCESS, called RCTC has been implemented. This allows transfer credit to be evaluated if transcripts arrive prior to the corresponding applications for admission. Posted credit is merged from the recruiting file to the admissions file within ACCESS once a student's application data has been input.

The Admissions Office worked with the recruiters and the Office of Public Relations to draft and produce a new college view book. The application for admission has been modified and amended to include new information during each re-print.

A desktop procedures reference has been created for all staff in Admissions who input application data. This resource specifically denotes all relevant processes with ACCESS and establishes protocols for data entry, timelines, etc. Staff has been provided the reference and subsequent data entry regardless of physical location, is more consistent. In addition, file processing protocols are more consistent across campuses.

A concerted effort has been made to promote the use of the Global Suite by prospective students or students who have applied for admission. Web messages have been modified and clarified so that those checking their admission file status may clearly discern steps to completion.

c. Instructional Units within your division: N/A

B. Unit Effectiveness

a. Staff Description:

In the Birmingham Office, one full time staff person is associated with admissions. In the Bessemer Office, four full time staff persons are associated with admissions, including one additional person, an evening manager, who provides support to the mission.

b. Instructional Effectiveness / Student Success: N/A

c. Support Services Connection & Resource Availability: The functionality of the office is integrated into the ongoing support of other student services areas. The department has received fully adequate resources in order to meet its mission with the context of the overall institutional mission.

d. Customer Service Ranking: No available recent survey data suggests more than 5% of respondents were dissatisfied or strongly dissatisfied with the services received. However, additional, ongoing survey instruments are being used to collect relevant data to evaluate more current perceptions, including "suggestions" boxes within the offices.

C. Value Added

Support of the unit to other program and units:

The Admissions Office provides support to multiple programs and units of Lawson State Community College. Data is shared with departments relative to prospective students on a regular basis. Special data requests are provided as needed to support departmental projects or planning. The office supports the dissemination and processing of the nursing applications for the college by calculating grade point averages for applicants, recording valid Compass scores, and validating unconditional admission to the college. The office administers the process for students to receive free classes based on GED acquisition.

b. Strengths:

Staff longevity has aided in becoming more proficient in tasks related to the admissions functions. Staff members are cross trained so that everyone supports the mission of the unit regardless of absences or re-assignments. They regularly demonstrate genuine commitment to the needs of new or current students. To the extent possible, technological improvements have occurred wherever such application may assist student services. Processes and procedures have consistently been upgraded to enable us to effectively receive, input, and output large quantities of student information.

c. Areas Needing Improvement:

An imbalance continues to exist between staffing in the Birmingham Office and the Bessemer Office. An estimated seventy-five percent of the service demands exist on the Birmingham campus yet, only one staff person is assigned full time to the admissions office. To date, work flow has been maintained via sharing responsibilities across campuses. Some staff members are shared between offices and thus, we are able to maintain adequate services in terms of response times to students via written communication, personal contact, etc.

d. Departmental or Unit Needs:

The department has been well funded in terms of supplies and equipment. One physical resource desperately needed on the Birmingham campus continues to be work space. Two additional professional staff maintain weekly office hours on the Birmingham campus yet neither has adequate work spaces including desks and telephones.

e. Recommendations:

D. Projections

a. Staff needs:

Staffing levels should be maintained at current levels and no positions should be unfilled / eliminated within the department.

b. Resources needs:

3 new computer packages have been requested for the Bessemer campus office. One additional medium speed scanner is needed as well. The reliability and functionality of the telephone system continues to be problematic.

c. Professional development needs:

The Director of Admissions now has some web management / development responsibilities. Attendance at a

seminar on new web development software is requested. In addition, staff members not previously permitted to attend conferences such as ACA or ALACRAO due to budget restraints should be rotated in attendance order to allow greater exposure to professional development opportunities.

d. Other (if applicable):

None.

Institutional Effectiveness Unit Plan (Phase I) for 2007-2008

Directions: Use 9 point font when completing this form. First, complete columns A-D. Make sure your Unit Outcomes are targeted, essential and measurable. Columns E & F (which serve to assess whether your goals were reached and how you intend to use the results) will *not* be completed until the end of the cycle in the spring.

Unit: Office of Admissions **Unit Administrator:** Jeff Shelley- Director Darren Allen- Assistant Dean

Unit's Mission: To provide for students' access to a college education and to assist with the students' transition to the college learning environment.

Number each Outcome in each column	<p>A. Unit Outcomes (3-5)</p> <p>Should be measurable. Use percentages where possible. <u>Be brief.</u></p> <ol style="list-style-type: none"> 1. Identify applicable transfer credit for degree plans in 100 percent of new student applicants before the first day of class in a given entry term. 2. Track the use of the available online forms to better facilitate service activities specifically related to admissions or records. 3. Replace 100% (five) of the computer workstations in the Bessemer campus Admissions Office to enhance student service effectiveness and add one scanner. 	<p>B. Outcomes Link to Institutional Goals & Strategic Indicators</p> <p>List the goal numbers and the corresponding Strategic Indicator letters (i.e., Goal 1; Indicators B & C; Goal 2; Indicators A-C, etc.)</p> <ol style="list-style-type: none"> 1. Goal 3; Indicators A, B, C, & D. Goal 2; Indicators A, B, D, E, & F. 2. Goal 3; Indicators A, B, C, & D. Goal 2; Indicators A, E. 3. Goal 3; Indicators A, B, C & D. Goal 2; Indicators A, B, E, & F. 	<p>C. Methods of Assessing the Outcome</p> <p>List what methods you plan on using to measure each outcome (i.e., exit exam results, portfolios, surveys, board exams, etc.)</p> <ol style="list-style-type: none"> 1. Implement RCTC functionality in ACCESS and create weekly transfer credit needs assessments via queries. 2. Access usage by evaluating hit counters on the forms page of the admissions / records web section and by physical count of online applications received. 3. Met upon installation on Sept. 2, 2008. 	<p>D. Budget Implications</p> <p>If your outcome has budget implications (costs that will exceed \$499), list them here.</p> <ol style="list-style-type: none"> 1. None. 2. None. 3. \$8700.00 (Five computers / monitors and one additional monitor, one medium capacity scanner.)
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Now that you have your results, how do you intend to use these results or, if implemented early, how have you used these results to improve your overall _____ for the upcoming academic year? **NOTE:** After you list how you intend to use these results, be sure to include such improvements in your new Unit Plan for the _____ coming academic year.

1. Completed credit evaluations enhance services to students in that they may receive more accurate academic advising, more accurate degree plans, and potentially better understand their curricula. Consequently, matriculation is increased.
2. Student services are enhanced by the availability of multiple, downloadable, online forms. Online form availability is now regularly promoted to students and prospective students. Postage costs will decline, student traffic in peak periods will decrease, and student preparedness will increase.
3. New hardware will more effectively run critical software such as the imaging system and the student information system. Multiple new scanners will increase our capacity to fully scan / index / retrieve student related documents. Since physical documents need not be retrieved each time reviews occur, document security is more adequately maintained.

Unit Plan--Part II: **Directions:** As noted on page one of this plan, complete columns E & F at the end of the planning cycle in the spring. As you report under each column, be sure to carry over the numbers which represent each outcome you are addressing.

E. Actual Results Obtained—When you assessed and measured your stated outcomes, what results did you find? Be clear and concise in your reporting.

1. Upon assessment of the process, less than 100% of transfer students' transfer credits were evaluated. Then, two steps have been added to the process. 1) Reports are run weekly to ascertain potential credit evaluations and actions are taken to enable them. 2) A new function of ACCESS, called RCTC, enable us to evaluate credit prior to receipt of applications for admission. These two steps greatly increased our effectiveness relative to the evaluation / implementation of potential transfer credit. Reports are cumulative for a term period and track previously evaluated / unevaluated transcript activity. From point to point, every student with potential transfer credit may be tracked to ensure evaluations occurred. The ACCESS RCTC function has been implemented and transcripts from those who have not yet submitted applications for admission are being evaluated. Such students may or may not enroll. In addition, the data cannot be quantified as to which students began in the RCTC menu. Data for such students migrates into ADARM once applications for admission have been received.
2. 1022 online applications for admissions have been received since July 25, 2007. 20 web based forms are now available online. Previously, 1 existed on the web within the Admissions Office or Records Office area of the site (the online application for admission). Modifications are ongoing as new forms or amended forms are available. Online applications are received in a dedicated email account which summarily contains online application activity from its inception. Activity is measured like date to like date within specified time frames to capture comparative data.
3. Requisitions were submitted and approved for equipment purchases on the Bessemer campus. The order was placed for the actual hardware. In addition, four workstations on the Birmingham campus now have USB compliant high speed scanners which replaced older SCSI card scanners. Five workstations in the office on the Bessemer campus will receive upgraded CPUs, monitors, and keyboards as well as sufficient SDRAM to adequately run all functional software applications within admissions. On September 2, 2008, five workstations were upgraded due to the installation of new personal computers / monitors.

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Department/Unit: Financial Services

Unit Administrator: Craig D. Lawrence

Date: June 19, 2008

A. Unit Description

a. Connection of the unit to the institution's role and mission:

b. Unit Achievements:

c. Instructional Units within your division:

(a) The Lawson State Community College Financial Services utilize the Bookstores, Cafeterias, Mailrooms/Reproduction Centers, and Vending Services, to do be of service to students. To look specifically at the Bookstores, the unit provides books and supplies, which advance the accessibility of these and other tools for quality educational opportunities. The promotion of economic growth through workforce development is enhanced by our sales of trade books and related tools—some computerized-- in booming industries such as health services, air conditioning and refrigeration, auto mechanics, electronics and computer technologies.

(b) As to Unit Achievements, we note the following-- Bookstore: The combined bookstore branches performed better than budgeted: the Gross Margin is higher this fiscal year (netting 24.83 percent FY 9-30-07).

The Inventory audits received a 97-98% score on accuracy of counts during Examiner samplings – September 30, 2007 yearend inventory--for both Birmingham and Bessemer branches of the Lawson State Bookstore.

(c) There are not instructional units within our division.

B. Unit Effectiveness

- a. Staff Description:
- b. Instructional Effectiveness / Student Success:
- c. Support Services Connection & Resource Availability:
- d. Customer Service Ranking:

- (a) As to staff description in our unit, there are two bookstore branch managers, two bookstore clerks, one Food Services manager, circa seven Food Service employees, four employees in the Reproduction Centers/ Mailrooms.
- (b) As auxiliary educational support, since we do not formally instruct, but rather we facilitate instruction, we do not measure instructional effectiveness nor student success, as such, though we are in the process of articulating Student Learning Outcomes (SLOs). We have first-hand exposure to students' abilities to carry out business exchanges and trading in a professional, informed and courteous, effective manner.
- (c) As to Support Services Connection, Financial Services provides books, supplies, food, drink and snacks, and facilitates entrance to athletic events for students.
- (d) In reference to Customer Service Ranking, to illustrate, In June 2008, the Director heard a strong compliment at a statewide AEA function, in which the individual was extravagant in her praise of the Bessemer Bookstore for providing such good customer service for this individual's nephew, who had been transplanted from the Gulf Area in the wake of the Katrina natural disaster. In addition, we are well on our way towards the development of a survey instrument for the Food Services and the Bookstores that will further instruct us as to be of most help to the student customers. Previously, in our Suggestions box in the Bessemer Cafeteria, we received excellent complements by a ratio of 9 to1 to negative notes.

C. Value Added

- a. Support of the unit to other program and units:
- b. Strengths:
- c. Areas Needing Improvement:
- d. Departmental or Unit Needs:
- e. Recommendations:

(a) In reference to support of the unit to other program and units, our Bookstore branches in Birmingham and Bessemer facilitate book and supply ordering for all instructional departments.

(b) As to strengths, our staff have worked hard to be very flexible—for example, say, in getting to the Birmingham campus books for courses taught by instructors based on the Bessemer branch (and thus who may have ordered from the Bessemer store). Another long-standing and oft-forgotten strength is to facilitate the school-wide buying of supplies (in addition to books) in bulk for instruction.

Every semester prior to the Registration Rush, we compare the price of every ISBN in one Bookstore branch with every ISBN in the other Bookstore branch. This has been developed strongly this fiscal year.

(c) As to areas needing improvement, we are attempting to make it easier for instructional areas to be able to reference the books that we have on our shelves in order to provide the information necessary to new book ordering—to do so, we want to further automate our perpetual inventory system, including the increased bundling that the industry has moved to. To that end, we are inventorying our books more frequently mid-year and mid-semester.

(d) As to department or unit needs, we would like faster point-of-sale software that would make sales processing much quicker for student customers. Even as we are working to most fully utilize the Access software for Bookstore transactions, we continue to study industry-standard Point-of-Sale software for bookstores for planning and forward-thinking, proactive purposes; we realize that future software needs to incorporate the needs of all of the College divisions. Last year, we mentioned the strong need for more floor space in the Birmingham branch. This year, with Vice President Sharon Crews at the helm, Kenneth Gulley, Birmingham Bookstore Manager and others, together with the Director of Financial Services, have together facilitated the opening of the new, much larger Bookstore on the second floor of the Student Services Building on the Birmingham campus.

C. Value Added

- a. Support of the unit to other program and units:
- b. Strengths:
- c. Areas Needing Improvement:
- d. Departmental or Unit Needs:
- e. Recommendations:

(e) As to recommendations, these have been given above, along with needs listed.

D. Projections

- a. Staff needs:
- b. Resources needs:
- c. Professional development needs:
- d. Other (if applicable):

(a) Our employees are doing a very good job. For a part of the year, on the Birmingham campus, only two members were available, due to the termination of one employee; this problem has been largely temporarily ameliorated by the addition of one short-term worker.

(b) In reference to resources needs, in the Bookstores, quicker, more current windows-based bookstore industry-based Point-of-Sales software is needed; this is not only for keeping the lines down during the Rush/Registration periods, but in encouraging sales by being able to provide more timely refunds to students when courses do not make. When students have to wait several weeks for refunds, many involuntarily, they may permanently take their business to other College stores in the area, on line, etc. As to Food Services, repairs to a walk-in cooler are needed in the Bessemer cafeteria. Even more pressing now is a superior **second deep fryer** for Bessemer, with the strong demand/ volume required and dependence upon fried food selections.

(c) Regarding professional development needs, bookstore and cafeteria managers need to be able to attend statewide industry meetings. **Required and discussed vision statements regarding the application of what was learned are prepared subsequent to the conferences** and these concepts shared and worked, specifically between both Bookstore managers and the Director of Financial Services. Copies of the same have been tendered to Vice President Sharon Crews.

(d) Major needs have been listed above.

Unit Plan - Part III: Directions: As noted on page one of this plan, complete columns E & F at the end of the planning cycle in the spring. As you report under each column, be sure to carry over the numbers which represent each outcome you are addressing.

E. Actual Results Obtained—When you assessed and measured your stated outcomes, what results did you find? Be clear and concise in your reporting.

1. A. BOOKSTORE-BIRMINGHAM BRANCH:

Birmingham: The positive net difference between revenue inflows and purchase outlays for the six months ending March 31, 2008 were \$106,639.10, or 27.45%, an improvement over the positive net difference (gross profit margin) between revenues and purchase outlays for the prior comparable period, or six months ended March 31, 2007, which was only \$79,891.53, or **\$19.36%**. In other words, the gross margin profit percentage **grew by 8.09%** for the first six months of the current year over the same period last year. As for details, during the first six months ending March 31, 2008, total sales were \$388,525.72 versus \$407,581.68 for the six months ending March 31, 2007, a drop of 4.68%. However, purchase outlays for the six months ending March 31, 2008 fell even more markedly: \$281,886.62 versus \$328,690.15, very positive drop of 14.24%. Documentation in the form of sales and purchase figures from the Lawson State Community College General Ledger are provided in the Planning Hearing Notebook.

1. B. BOOKSTORE-BESSEMER BRANCH:

At Bessemer, the Gross Profit Margin for the first six months ended March 31, 2008 was 12.34 %, which was \$36,440.16, which was down from the \$46,751.89 that was earned for the first six months ended March 31, 2007 (for comparison purposes).

2. FOOD SERVICES - BIRMINGHAM CAMPUS:

While the gross profit margin for the seven months ended April 30, 2008 was \$2,332.23, or 1.94 %, the gross profit margin between revenue inflows and food purchase outlays for FY 9-30-07 was \$30,584.78, or a gross profit margin percentage of 16.51%. By comparison, for the seven months ended April 30, 2007 (reported last year), there was only an 8.7% gross profit percentage. For FY 09-30-96, there was a gross loss of \$1,552.20. The above values present progress.

FOOD SERVICES - BESSEMER CAMPUS:

There has been a 1.07 percent increase, *which is better than the goal of staying even* for the gross profit margin (GPM) for the seven months ended April 30, 2008 was \$8,384.83 or 37.74%. The positive net difference between revenue inflows and food purchase outlays for FY 9-30-07 was \$14,667.00, or a gross profit percentage of 37.34%. By comparison, for the seven months ended April 30, 2007 (reported last year), there was a similar 40% gross profit percentage; yet for FY 09-30-06, the gross profit margin was only 12.39%, or \$4,224.05.

3. GATE RECEIPTS

Gate receipts fell by 8.4 percent, rather than reaching the goal of 1.0 percent increase. The gross gate sports receipts, currently for basketball, using internal reporting, for the seven months ended April 30, 2008 was \$3,275.00. The gross profit margin for the seven months ended April 30, 2007 was \$3,574.36.

4. VENDING-BIRMINGHAM

Gross profit margin was up by 31.42 percent over last year for the identical period. Birmingham vending commissions total \$14,379.59 for the six months ended March 31, 2008, or an average of \$2,396.60 per month (i.e. increase of 31.42%). To be more specific, for the same period last year, monthly sales commissions averaged only \$1,823.60 per month.

VENDING-BESSEMER

Bessemer vending commissions, already calculated in a format identical to gross profit margin (GPM) showed a 2 percent decrease versus the goal of 3.5 percent increase. Specifically, the total \$6,814.56 for the six months ended March 31, 2008, averaging \$1,135.76 commission revenues per month. This is similar to the \$1,159.30 per month averaged for the same period last year.

5. STUDENT SATISFACTION SURVEYS

On the Lawson State Community College Student Perception Survey for SACS Merged College Survey as of December 2007, 97.1 percent of the 219 students queried indicate excellent to good to adequate satisfaction with the Bookstore. Thirty-eight percent responded "Excellent," 40.3 percent responded "Good," and 18.1 percent responded "Adequate." The Not Applicable category was only 0.4 of one percent, so this was disregarded.

Regarding the Food Services/Cafeteria(s), after the removal of the "Not Applicable" outliers category (34 of the 226 students), 91.76 percent of those surveyed expressed excellent to good to adequate satisfaction. 37.8 percent of the total of 192 students (excluding Not Applicable entries), reported "Excellent," 37.3 percent voted "Good," and the smallest category, 16.66 percent voted "Adequate" in the query regarding Cafeteria services. A second assessment instrument has been taken on the Bessemer campus: surveys have been taken in July 2008 in General Ed. Classes on the Bessemer campus. With such recent submissions, results have not yet been analyzed. Early returns are positive. The precise results of the survey will be submitted prior to August 29, 2008.

F. Use of Results—Now that you have your results, how do you intend to use these results or, if implemented early, how have you used these results to improve your overall unit for the upcoming academic year? **NOTE:** After you list how you intend to use these results, be sure to include such improvements in your new Unit Plan for the upcoming academic year.

1. *Budget will be benefited by increase in Bookstore gross profit margin by 2.5 percent.* We anticipate even better sales with the large increase in square footage of the sales floor in the large Bookstore expansion completed in early Summer 2008. Lawson State Community College merchandise has been provided across all lines of merchandise for great visual impact, using the larger space in the Birmingham store, and to increase overall sales, as well. We are researching and staying abreast of online student purchasing, as financially beneficial to the College. While the inventory ship-backs have been very timely, book order exactness could be only improved substantially by more timely book ordering by faculty and more specific and timely enrollment and attendance data both for present semesters, as well as pre-enrollment figures by department for upcoming semesters. The latter enrollment figures have not been forthcoming. Timing of order textbooks for resale continues to be monitored, such that the size of the orders matches the timing of the textbook (and other inventory) sales, thus offsetting the purchase investment. Book sales tend to mirror enrollment, and we have been pleased to build on the increases in 2006-2007 with a 20 percent increase in Bessemer Bookstore sales in the key month of September 2007 over September 2006.

We have very closely monitored shrinkage, to increase these Gross Margin figures further, and have analyzed best-practice concepts in shrinkage, concluding at the present that shrinkage is very minimal, according to our tests. For example, since October 2007, the two bookstore managers and the Financial Services Director have been in the process of using the results above and implementing concepts reiterated at a very effectively communicated College Bookstore Shrinkage Workshop at the NACS Annual State Convention. As stated, in order to use the results above and integrate shrinkage best practices, we have discussed LSCC dollar shrink figure and percentage to sales the development by each store of a Loss Prevention Policy and Procedure documents, manual, etc. We have discussed shrinkage in terms of amount of merchandise to make it more real to employees. We have involved--and continue to involve--bookstore employees asking their opinions as to how we can cut shrinkage in our store and illustrating how shrinkage is costly to everyone. We have discussed shoplifter danger signals, non-accusatory customer service statements, and a known theft log. We have discussed the need for even better superior customer service to deter would-be shoplifters. We continue to desire additional help on the sales floor to assist students during rush and a visibility of the campus security officers in and around our bookstore during the critical rush period.

2. *Budget-neutrality is good, when we can service the student/customers with this excellent service—meals.* We will continue attempting to market new food products and combos. We continue to monitor the cost center's net profitability, which was up this year, particularly on the Bessemer campus, specifically, the gross profit margin for the seven months ended April 30, 2008 was \$8,384.83 or 37.74%. Every year, we have been sensitive to student hours-of-operation preferences

3. *Budget will be benefited by projected increase in net Athletic Revenues by 1.0 percent.* Increases in Basketball receipts will occur with increased enrollment and increased publicity. As to Baseball season receipts, this continues to be dependent on both baseball field success and, currently, initiatives by a volunteer booster organization. Regarding basketball, we are ensuring that students who do not have legitimate passes pay their fair share. Proper proactive communication with coaches, etc. has been helpful in this connection. The College continues its policy of promoting the College through liberal coach, high school group (usually free gate) to assure the broadest net for future player prospects. Thus, increasing enrollment appears to be the engine that would drive increased sales. From the internal control standpoint, we have even further developed our game reconciliation procedure, reconciling dollar and ticket numerics not only for the current game, but season-to-date at every game reconciliation

4. *The budget will benefit from the increase in machine vending revenue by 2.5%.* We have had excellent communication with the vending vendors. Monthly reports reflecting machine commissions have been supplied by email, particularly the Bessemer campus. It appears that the proper number of machines are located on both campuses. The vendors regularly speak with us about their strategy for rotation and substitution of machine ware inventory. Sales are up, particularly on the Birmingham campus, specifically 31.4 percent. We do not expect this bounce to be perpetual since it is likely due to new machines from the new vendor Buffalo Rock/Pepsi, to continue as aggressively, particularly with the advent of the large expanded relocation of the Birmingham bookstore, with its better-priced snacks/candy and convenient soda drinks. In order to develop the receipts cited above, we had installed new attractive, very functional Pepsi/Buffalo Rock machines throughout both campuses, utilizing the more profitable \$1.25 bottles at every site. With the physical attraction as well as the workability of each machine, we have been reporting increasing sales in 2007-2008, building upon the values enumerated above.

5. *Double-documented Student/Customer satisfaction helps the budget on the positive side by providing revenues from repeat student customers and word-of-mouth advertising.* The 97.1 percent satisfaction rate reported from the December 2007 survey results on the LSCC Student Perception Survey for SACS Merged College Survey. In July 2008, on the Bessemer campus, student surveys of the Bessemer Bookstore and Bessemer Cafeteria were taken, with sample size of 100 in random general education classes. Results from those surveys are now being tabulated. The results to date appear very complimentary and most positive. A sampling of an actual survey sheet is provided in the Planning Hearing Notebook/Binder, as is a copy of the Excel spreadsheet showing the format and initial results in the tabulation/analysis. We will be using the surveys to increase food services response two percent to reach 94 percent who view the food service adequate to good to excellent.



Unit Plan Annual Narrative

Directions: Use the "Unit Plan Narrative Guide Sheet" to complete this planning form. Be sure that under each section, you write a narrative which discusses all elements listed under each heading. If a particular element does not apply to your area, note that within your narrative. Again, this form should be completed as a narrative, not bulleted.

Department/Unit: Health Professions (DAT, EMT, LPN, RN, NAS/HHA)

Unit Administrator: Shelia P. Marable, DSN, RN
Associate Dean/Chair

Date: June 8, 2007

A. Unit Description: The Department of Health Professions consists of the Dental Assistant Technician (DAT) program, the Emergency Medical Technician (EMT) program, Registered Nursing (RN) program, Licensed Practical Nursing (LPN) program and the Nurse Assistant/ Home Health Aide (NAS/HHA) programs. The mission of the programs within this unit is to prepare individuals in the art of caring in a high touch and high technology learning environment to be come employed in the community as a DAT, EMT, RN, LPN, or NAS/HHA as selected. Students are facilitated in developing the knowledge, skills, and attitudes necessary for successful practice and are encouraged to pursue advanced education.

B. Unit Effectiveness

The RN program has 8 full-time instructors including the associate dean/chair who along with one other instructor hold a doctor of science in nursing degree and 13 part-time instructors are used. The PN program has 3 full-time instructors and 8 part-time instructors used. The DAT program has 1 full-time instructor and 2 part-time instructors. The EMT program has 1 part-time instructor/acting program director. The NAS program has 1 part-time instructor.

Despite our limited human resources this school year, the nursing programs have thrived and the students' success on licensure/certification examinations is above 87%. The DAT graduates are not required to write a certification exam for employment and rarely chose to do so. The EMT program pass rate is 0 % for this year and has not demonstrated improvement in the pass rate over the past few years. Retention rate for the LPN program is 55% and the RN program is 36%. Greater than 90% of students are retained in the remainder programs. Students are referred to Student Services and Developmental Education as needed.

There is a high demand for the health professions program. Plans have progressed to implement the evening RN program on the Bessemer campus Fall 2007. We expect to admit 24 students. Both the RN and PN programs have positive reputations in the community which enhances recruitment. A Spring radio broadcast elicited positive responses which attest to an excellent reputation.

C. Value Added

As a result of the curriculum requirements, the Health Professions division is a great support to the college transfer program offerings. While the health professions faculty is limited to a relatively small number of students in the clinical settings (as required by the ABN and the NLNAC) the general education courses that are required by the division enhances the enrollment of the college.

The nursing programs are recognized as successful programs within the community. Area hospitals provide lunch for the nursing programs as a recruitment effort. E-mails have been received by the RN program from the various agencies such as the Minority Access, Inc in cooperation with the U.S. Department of Health and Human Services. The University of Alabama invited the program and its graduates to enter into a partnership agreement for the RN to BSN/MSN Mobility program with the signing ceremony held in March 2006. Graduates are successful on licensure/certification examinations and employment rate is above 95 %. Faculty expertise is a major strength of the programs. Faculty credentials are represented for all required clinical areas. The associate dean/chair and a level II instructor hold a doctorate degree in nursing science. Two nursing faculty; one on each campus have been admitted to the doctoral program at UA Capstone.

The EMT program is an area in great need of improvement. A full-time program director is a must if the program is to survive. The college has advertised for the position and a grass root effort is underway as well. Increase in retention is a concern for all areas.

Needs for the Birmingham campus include: updating, audiovisuals and software as needed; updating computer laboratory. Replace and /or repair mannequin and beds.

Needs for the Bessemer campus include: Fully equipped computerized testing laboratory to accommodate 30 students testing at once. Updating of audiovisuals materials. The LPN program needs to be physically centralized with classroom and offices located in one area on the campus.

D. Projections

Both campuses have more qualified applicants than faculty to serve them. The Bessemer campus is in dire need of full-time faculty. A minimum of three faculty members are needed to consistently manage the evening program. Two will be used to implement the program in Fall 2007 but will need a third faculty member by next Fall or we will be forced to admit to the evening program every 2 years. We interviewed to hire two LPN faculty; only one was qualified and hired.

Need to replace the NAS instructor who was hired as a full-time nursing instructor after completing the MSN degree.

EMT program director and part-time instructors are needed. We were unable to offer the EMS courses due to low student enrollment. The department needs additional computers, software and audiovisuals to enhance instruction. Professional development for Tegrity/ Blackboard expanded use.

The Home Health Aide program must be promoted. There is a great need to train caregivers. Consider hiring a full-time instructor to facilitate day and evening offerings of the NAS/HHA courses and increasing the frequency of offering. More patients are being discharged home earlier with high acuity levels requiring more healthcare at home.

Institutional Effectiveness Unit Plan

Directions: Use 9 point font when completing this form. First, complete columns A-D. Make sure your Unit Outcomes are targeted, essential and measurable. Columns E & F (which serve to assess whether your goals were reached and how you intend to use the results) will *not* be completed until the end of the cycle in the spring.

Unit : Associate Degree Nursing **Unit Administrator:** Shelia P. Marable, DSN, RN **School Year:** 2007-2008
Unit Mission: The mission of the nursing programs within the department of Health Professions is to prepare individuals in the art of caring in a high touch, high technology, learning environment to be employed in the community as registered nurses and licensed practical nurses. Students are facilitated in the development of knowledge, skills and attitudes necessary for successful practice and are encouraged to pursue advanced education.

Number each Outcome in each column	A. Unit Outcomes (3-4) <i>no more</i> Should be measurable. Use percentages where possible. <u>Be brief.</u>	B. Outcomes Link to Institutional Goals & Strategic Indicators List the goal numbers and the corresponding Strategic Indicator letters (i.e., Goal 1; Indicators B & C; Goal 2; Indicators A-C, etc.)	C. Methods of Assessing the Outcome List what indirect methods you plan on using to measure each outcome (i.e., board exams, surveys, graduation results, retention results, etc.)	D. Budget Implications If your outcome has budget implications (costs that will exceed \$499), list them here.
1	1. Students retention will increase by 5% in the ADN program annually.	1. Goal 2; Indicators B & F-G	1. Student retention rates/ graduation rates	1. None
2	2. 80% of graduates will be successful on first writing of licensure/certification examination.	2. Goal 1; Indicators A - D	2. Certification/Licensure pass rate	2. None
3	3. 100 percent of the ADN faculty will incorporate The use of Blackboard and Tegrity in classroom instruction.	3. Goal 3; Indicators A - D	3. Survey of instructional environment. Blackboard usage reports. Sample of Tegrity usage.	3. Cost of maintenance of laptops, computer laboratory and needed software.
4	4. 100% of faculty and staff will exemplify an informative, friendly, and supportive customer service environment.	4. Goal 2; Indicators A - G	4. Quantity of formal complaints; college surveys	4. None

Unit Plan--Part II: Directions : As noted on page one of this plan, complete columns E & F at the end of the planning cycle in the spring. As you report under each column, be sure to carry over the numbers which represent each outcome you are addressing.

E. Actual Results Obtained—When you assessed and measured your stated outcomes, what results did you find? Be clear and concise in your reporting.

1. In summer 2006, 65 students were enrolled in NUR 102- Fundamentals of Nursing. In fall 2007, 50 students graduated. While these students were not from the same cohort, there was evidence of significant increase in the retention and graduation rate. Fall 2006, 72 students were enrolled in NUR 102 with 43 graduates two years later in May 2008. The fall graduates were the first December graduates (50) for the ADN program. In comparison of the 43 spring (May 2008) graduates and 26 spring (May 2007) graduates; there was a 165% increase in retention and graduation. Greatly exceeding the expected 5% increase.
2. The official report for the December and May graduated (2007 – 2008) will not be completed until after September 2008. The tentative result from the December 2007 graduates is well below the required 80%. The May 2007 graduates pass NCLEX-RN at 93% passing. Data collected from student surveys indicated that students thought that the audio visuals were old and that the computer laboratory and clinical laboratory need updating.
3. 100% of faculty uses Blackboard for instruction. As of summer 2008, 100% of faculty members (N=5) have embraced the use of Tegrity and are using Tegrity in the classroom.
4. The Department is exemplifying a friendly and positive environment. Total number of formal complaints is significantly down from 5 to 2. Written complaints have been handled fairly and supported with appropriate documentation. Student Satisfaction Survey was administered spring 2007 with results and recommendations identified. Four strategic areas of improvement were identified emerged from a meeting with Academic Affairs: (1) Interpersonal Relations (2) Instruction (3) Professionalism and (4) Assessment.

F. Use of Results—Now that you have your results, how do you intend to use these results or, if implemented early, how have you used these results to improve your overall unit for the upcoming academic year? **NOTE:** After you list how you intend to use these results, be sure to include such improvements in your new Unit Plan for the upcoming academic year.

1. Continue distributing study guides and conducting study sessions with the students prior to examinations. Employ the use of Tegrity by all faculty. Tegrity has been shown to be a good tool for students studying difficult content such as nursing. Continue to use Blackboard to provide students with power points and other resources for the course.
2. While we are delighted to have such a significant increase in retention, the initial correlation with NCLEX-RN results is disheartening. We plan to evaluate the level of difficulty on the current department examinations and ascertain that they are at the level expected on NCLEX-RN and follow the testing Blueprint. Evaluate the curriculum in relation to the NCLEX-RN Blueprint and make amendments as needed.
3. Encourage and maintain the use of Tegrity by all faculty especially on difficulty topics such as cardiovascular/respiratory and fluid and electrolytes./.
4. The department pledges to maintain an informative, courteous environment. When there is a complaint, we will continue to respond appropriately; listen to the concerns and be fair in the resolution of the concern. Meetings have been conducted to develop proposal to strengthen areas of improvements as identified in survey.