AQIP Systems Portfolio

Category Five - Knowledge Management and Resource Stewardship

Category Five Overview

The College's knowledge management and resource stewardship processes have improved significantly since the last Systems Portfolio. Our current processes can be described as both reactive and systematic. Since 2011, the Institutional Effectiveness and Executive Finance Committees have been formalized and meet bi-weekly. Executive decision making is data driven.

The College has improved the way that we collect and use student data. In 2012 we declared an action project to revise and implement electronic data-entry standards for academic records. This involved setting up processes and streamlining data standards for the academic records modules of our Student Information System (SIS). Upon completion of this project, the College has documented standards for building all pieces of program layout in our SIS including but not limited to the following: programs, program versions, course groups, and academic Catalogs. These processes made it possible to create and populate various modules in the Gateway, which is our online portal used by students, faculty, and staff. Each Program Director has user-friendly, customized reports within the Gateway that allow more efficient tracking of each student throughout the student lifecycle. Additionally, administrative personnel use Gateway reports for managing all facets of the faculty and staff.

In 2013 the College reformulated our Institutional Research (IR) department. IR personnel are vital to the success of the Institutional Effectiveness Committee, and they provide data support for all departments.

As a result of the action project titled Evaluating Data Systems and Defining Needs for Measuring Effectiveness, in 2014 the College established a dashboard of Key Performance Indicators (KPIs) with metrics and definitions crucial to fulfilling the Mission of the College. KPIs were created after researching the best practices from similar institutions. Once established, faculty and staff were engaged to identify the target goals for each KPI. Subsequently, the Board of Directors approved said KPIs and targets. We publish our core KPIs through our Student Achievement dashboard as part of the College Overview on our website. Review of and desire to improve this data drove the establishment of the Retention and Completion action project currently underway.

Since our last Systems Portfolio, the College completed the Improvement of Academic Program Review Cycle action project. In the 2014-2015 academic year, we implemented the Academic Program Review Cycle for a select few programs, including timelines and processes for that cycle. In the 2015-2016 academic year, using lessons learned during the pilot, the revised Academic Program Review was rolled out for all programs. Finally, we eliminated the financial indicators from the Academic Program Review and moved them to Administrative Program Review, which is managed by the Executive Finance Committee.

The Executive Finance Committee is responsible for the collection, analysis, and dissemination of the College's financial data. The committee works closely with the President to maintain the financial viability of the College and ensure that the resources are available for the College to achieve its Mission, strategic initiatives, and departmental goals. The committee accomplishes this by overseeing the budgeting process and compiling and analyzing various financial data that signifies the financial health of the Institution.

Subcategory One: Knowledge Management

5P1: Processes

Selecting, organizing, analyzing, and sharing data and performance information to support planning, process improvement, and decision-making:

The College's knowledge management policies ensure data-driven decision making. The Institutional Effectiveness and Executive Finance Committees provide guidance to top administration through regular sharing of performance data and information. Comparison data, such as KPIs, survey result comparisons, and yearly budget comparisons, assist with budget planning as well as departmental and strategic planning.

Annually, the IR department updates the KPIs, targets, and Dashboard during week four of the summer term. This data is shared and analyzed continuously throughout the year during in-services and full- and part-time faculty meetings. Goals and targets for one year and five years are established based on administrative review and full-time personnel feedback. Each KPI has two targets: a five year goal and a percent increase to achieve every year. Review of annual KPI data results drive strategic planning initiatives when opportunities for improvement arise.

The College uses multiple internal tools to gather relevant data to gauge stakeholder satisfaction and to rate its overall performance. The following is a list of some of these tools: Student Orientation Survey, Student Opinion Survey (SOS), Graduate Exit Survey, technology ticket system, faculty self-assessment, Employee Communication Survey, and in-service feedback.

The Institution has established processes for completing two external surveys that allow for benchmarking student and employee feedback. The Noel-Levitz Adult Learner Inventory (ALI) is completed on a five-year cycle to give the College student feedback that is benchmarked against comparable institutions. This survey was completed in 2009 and 2014. The Noel-Levitz College Employee Satisfaction Survey (Employee Satisfaction Survey) is also completed on a five year cycle and allows for comparable institutional benchmarking. This survey was completed in 2012 and is scheduled to be completed again in 2017.

Determining data, information, and performance results that units and departments need to plan and manage effectively:

The Institutional Effectiveness Committee is instrumental in setting performance targets and data collection results that individual departments need for decision-making and departmental planning. (5.D)

Academic Performance Indicators (APIs) are the College's KPIs broken down by program and disseminated to Program Directors for Academic Program Review. Starting in 2015, the Institutional Effectiveness Committee mapped APIs to be added each year to the Academic Program Review.

Course Evaluations are another tool which have performance targets. Poor reviews are sent to Program Directors, and meetings are scheduled with the Dean of Academics for "repeat offenders."

Every department is assessed by our customers (students) annually using the Student Opinion Survey; the College sets goals and makes improvements every year based on these results. Graduate Exit Survey results assess many elements of the College in regard to the Mission, program objectives, departments, and overall satisfaction. This year the Graduate Exit Survey was added to the same annual cycle of review and analysis as the Student Opinion Survey.

Making data, information, and performance results readily and reliably available to the departments that depend upon this information for operational effectiveness, planning, and improvements:

The College maintains data electronically in the SIS, Learning Management System (LMS), and the file system browser. Data permissions are setup by department groups and based on job requirements.

The KPIs are posted on the College website and updated annually. The KPIs, KPI targets, and APIs are readily available on our file system browser. As part of ongoing student retention efforts, enrollment and drop numbers are displayed prominently on-campus in real-time. Internal and external survey data results such as the Student Opinion Surveys and Employee Communication Surveys are shared at the next in-service after the survey completion.

The Gateway contains dedicated reports that are compiled for all departments. Typically, the Department Director of a functional area is the "owner" of the reports accessed through the Gateway. Permission to access specific Gateway reports must be given by the report "owner." New reports requested by a specific academic department are typically made available to all departments. Gateway reports allow users to access the information either on- or off-campus.

The IR department saves all ad hoc analyses in a requested folder or, more commonly, emails it directly to the requester. The IR department prepares regular reports for administration in the following areas as requested: pass rates by course and delivery method, course completion rates by instructor and by course, instructor drop analysis report, student counts per course, three-year course scheduling projections, entrance exam score comparisons, and annual transfer credit reports that list the number of students who transferred from which colleges.

Ensuring the timeliness, accuracy, reliability, and security of the institution's knowledge management system(s) and related processes:

There are processes in place to help ensure reliability and accuracy of data that is reported to the public, accreditation agencies, and state and federal agencies. All accreditation-related information reported to academic program accrediting agencies is reviewed by the IR department. All non-financial data reported at the federal, regional, or state level by the Institutional Accreditation Officer is verified and checked for accuracy by the Institutional Effectiveness Committee, including all new program applications and institutional update reports. When cross-functional data requests are made from the state or federal level, such as gainful employment, an ad hoc committee of department heads, IR, and administration is called together to work on compiling and producing the data request results.

The IR department works in conjunction with the Registrar and Senior Developer to gather datasets, and measures are in place to verify that data output is accurate. The IR department is informed of any idiosyncrasies that exist with the pool, when applicable.

Security policies and procedures ensure the safety and privacy of all confidential information according to FERPA guidelines. The structure of private group-accessible folders allows for teams to work on confidential information privately. Employee-only private drives allow for saving information securely. The SIS is located on a separate server, and users must log-in to the server and then log-in to the software. Within the SIS, each user has access rights assigned based on their job duties. Typically, direct access to the SIS is limited to on-campus only. Remote access from off campus is only provided to specific individuals, and the President must approve access. The Senior Developer installs the remote access software on a college-provided laptop.

5R1: Results

The College was a pioneer user of the Campus Management SIS in the 1980's and is currently using the most recent update to CampusNexus. Gateway reports pull directly from the SIS, and the number of reports existing for employee use is internally tracked. The College uses the Employee Satisfaction Survey to gauge how employees view accessibility to the data they need to be able to carry out their job duties.

Survey results show employees are satisfied with the ease and information available to perform their job duties. [See Figure 5R1.1] The number of reports accessed and the number of faculty and staff using the Gateway has increased significantly since the inception of the reporting module. At that time, there were four users; in 2016, all faculty and many staff use the Gateway on a consistent basis. [See Figure 5R1.2]

Figure 5R1.1: Employee Satisfaction Survey Results Related to Information

	Midstate College	Comparison Group	
Work Environment	**SAT Mean**	**SAT Mean**	**Differential**
It is easy for me to get information at this institution	3.88	3.20	+0.68
I have the information I need to do my job well	4.11	3.62	+0.49

Ratings regarding understanding employee satisfaction are on a 5.0 scale.

Figure 5R1.2: Reports Available on the Gateway

Gateway Reports	**2011**	**2016**	**Percentage Increase**
Departments represented	3	28	833%
Average reports per department	7	17	143%

5I1: Improvements

In December 2012, the Evaluating Data Systems action project was declared. As noted in the declaration, the action project stemmed from a need to more clearly demonstrate a "…direct link between our system for measuring effectiveness and our Institutional goals. The President and Board of Directors have also expressed a desire for a dashboard-style system of key performance indicators (KPIs) that they can use to assess the financial and academic health of the College." The action project was divided into two parts. The first was to "…clearly define how we currently measure effectiveness and tie these measurements to our Institution's goals." The second part was the establishment of the KPIs. The action projects were closed in May 2014 after the establishment of 12 KPIs, 10 of which are included on the Midstate College Dashboard. [See Figure 5I1.1] The action project defined in detail the methodology used to compute each KPI. The methodology denotes the definition, decided frequency of data collection, period of review, rationale for inclusion, procedure for collecting relevant data, and the process by which each associated metric is calculated for each of the twelve KPIs.

Figure 5I1.1: Midstate College Dashboard

Midstate College Dashboard	2011-2012	2012 - 2013	2013 - 2014	2014 - 2015
Retention Rate*: Percent of new start cohort groups actively enrolled three terms after initial enrollment.	64.7%	57.7%	60.7%	59.7%
Graduation Rate: Six year average of graduates divided by unduplicated headcount.	42.1%	46.0%	48.5%	51.1%
Job Placement Rate: Percent of Midstate College graduates that are employed, in a profession aligned with their earned credential, within one year of the last day of classes.	92.6%	91.6%	96.0%	94.0%
Annual Headcount: The annual unduplicated headcount of students served.	864	815	761	707
Completion Rate*: Percent of all credit hours scheduled each term that are earned.	79.1%	74.9%	75.8%	74.5%
Student Satisfaction (5 point scale): Overall student satisfaction with Midstate College, as assessed annually by the Student Opinion Survey.	4.46	4.43	4.40	4.41
Graduate Satisfaction* (4 point scale): Overall graduate satisfaction with Midstate College, as assessed quarterly by the Graduate Exit survey.	3.56	3.68	3.64	3.53
Default Rate (2 year): Percent of Midstate students that defaulted on student loans, within 2 years of graduating.	7.4%	4.3%	6.9%**	7.8%**
Fiscal Reporting (90/10): Percent of tuition and fees derived from Title IV funds	86.9%	85.2%	82.6%	83.7%
Persistence Rate: Percent of new start cohort groups that are consecutively registered from one term to the next and one year to the next.				
1 Term	71.8%	69.5%	63.6%	66.2%
1 Year	52.5%	53.3%	45.7%	48.3%

*Statistic is calculated quarterly. Yearly average is shown.

In 2013, the College determined that we needed restructuring in the area of data analysis and reporting. IR was restructured to transfer data analysis from the individual department level to a centralized department. The IR department oversees centralized data collection and analysis and also serves on the Institutional Effectiveness Committee.

The process to request new reports from either the IR department or the Senior Developer is currently being updated. It is anticipated that this will assist both areas to prioritize workflow. The new request format allows for the collection of request details, tracking results, and request follow-up and evaluation.

The majority of Gateway reports extract information from our SIS. This allows users to access the necessary information using the College's website. The Gateway is also a tool for faculty to post attendance and grades, and the number of reports available on the Gateway has increased significantly since 2011.

Subcategory Two: Resource Management

5P2: Processes

Maintaining fiscal, physical, and technological infrastructures sufficient to support operations:

Midstate College has processes in place to ensure that there are sufficient fiscal, physical, and technological resources available to deliver all of its academic programs both on-campus and online. The Executive Finance Committee oversees the budgeting process and fiscal planning for all operations including academic programs. This committee monitors finances and updates budgets to ensure that resources are available to offset any unexpected occurrence. (5.A, 5.A.1, 5.C.5)

Retired in 2008, the Develop a Master Course Schedule that Supports Sequential Learning action project resulted in the process for assigning resources and creating a long-term schedule. It was revised in 2014. In addition, another three-year schedule by department was created. In 2017, the current process will be evaluated and modified and another three-year schedule by department will be created. Using the three-year scheduling information, the Dean of Academics works with Program Directors to determine annual and term-based course needs, including space, human resources, and equipment. The Student Records department works closely with the Dean of Academics to determine classroom needs for each term. Multiple shared room usage calendars are used to record and reserve classroom and boardroom space for meetings or events. Each term, faculty are asked if they need any resources as part of the self-assessment survey. Program Directors review the self-assessment results and discuss any needs in quarterly departmental faculty meetings. If needs are immediate, the Dean of Academics takes action to get approval. Long-term requests are placed in the department's budget for the following year.

The Director of Student Affairs oversees student affairs, facilities, and security. This department works closely with Human Resources to determine on-boarding needs and also works with the Registrar to address any classroom needs. Additionally, the Director of Student Affairs manages the resources needed, including space requirements for the College's Co-curricular Activities. Annually the SOS provides input regarding the College's facilities. The results, where applicable, are used in the Strategic Planning SWOT analysis to determine immediate and future needs and goals. (5.A.1)

Technological infrastructure and resources are managed by a cross-functional Information Technology (IT) committee which includes eLearning and IT staff, the Business Manager and a member of the Executive Finance Committee. This committee is responsible for the Technology Plan which addresses current and future needs in the areas of hardware, software, and networking infrastructure. Prior to the beginning of each term, the eLearning and IT staff work with the Program Directors to ensure technological program needs are met, both on-campus and online. (5.A.1)

Setting goals aligned with the institutional mission, resources, opportunities, and emerging needs:

As described in 4P2, the College has a strategic planning process in place to ensure that the goals, both strategic and departmental, are aligned with the College's Mission. The strategic planning process encourages the individual departments and the College as a whole to create goals that address both opportunities for improvement and growth and current and future needs. As part of the planning process, department heads and administration review the resources needed to accomplish those goals. If additional resources are required, they are included in the annual budget request. With input from the Executive Finance Committee, administration works to review the proposed goals and makes decisions based on resources. (5.A.3, 5.C.1)

Allocating and assigning resources to achieve organizational goals, while ensuring that educational purposes are not adversely affected:

All revenue is re-invested in the College and not distributed to a superordinate or outside entity.

The Executive Finance Committee, along with the President, reviews the available resources and determines fiscal allocation to support organizational goals and maintain financial viability. As described in 5P3, the annual budgeting process allows for department heads to request the resources necessary to accomplish departmental goals. The requests are reviewed both individually and as a whole. (5.A.2)

The Dean of Academics works closely with Program Directors on the course schedule to ensure that student's needs are met and resource allocation is strategically planned to accommodate enrollment numbers. The Program Directors, with input from the Dean of Academics, assign the necessary faculty to courses. Adjunct faculty are assigned as needed.

The College defines student services such as Financial Assistance, Student Accounts, Student Affairs, and Student Success as integral to the student's educational experience. We recognize that making student services more accessible, both on- and off-campus, is an important and essential part of the students' experience. Therefore, the allocation of resources through budgeting for the improvement of student services is an example of supporting a holistic approach to the educational process. (5.A.2)

In regards to the overall instructional costs for academic departments, faculty is the largest financial investment. The Executive Finance Committee reviews the HLC's non-financial indicator ratio of full-time faculty to number of programs offered to ensure that the College is compliant and has the academic resources to be operationally effective. This is part of the Administrative Program Review which is completed annually by the Executive Finance Committee. (5.A.2)

5R2: Results

The College uses the Employee Satisfaction Survey to assess the employee's satisfaction with the availability of resources.

Employees are satisfied with the resources available, both budgetary and staffing, which are needed to perform their jobs and to meet important objectives. The College prides itself on receiving a significantly higher score than the comparison group in the areas of resource availability and budgeting. [See Figure 5R2.1]

Figure 5R2.1: Employee Satisfaction Survey Results Related to Resources

	Midstate College	Comparison Group	
Campus Culture and Policies / Work Environment	**SAT Mean**	**SAT Mean**	**Differential**
Section 1: Campus Culture and Policies			
This institution makes sufficient budgetary resources available to achieve important objectives	3.94	2.99	+0.95
This institution makes sufficient staff resources available to achieve important objectives	3.95	2.94	+1.01
Section 4: Work Environment			
My department has the budget needed to do its job well	4.05	2.92	+1.13

Ratings regarding understanding employee satisfaction are on a 5.0 scale.

5I2: Improvements

In 2016, Program Review was divided into two areas: Academic and Administrative. They include Midstate College's financial and non-financial indicators. The Administrative Program Review is completed annually in the fall. The first year began with basic information, such as revenue by department and faculty costs by department. In each subsequent year, additional information and detail will be added to provide a more in-depth look at the financial viability of each department and the programs offered within each department. It is anticipated that it will take three to five years to fully implement the Administrative Program Review cycle.

The Executive Finance Committee will review the results each year and make recommendations as needed. Each subsequent year will include the prior year's results, and the committee will examine the variances between years and will request additional documentation as deemed necessary. These results are again reviewed at the time of annual budget requests so that data-driven recommendations are made in terms of budgetary and resource approval in accordance with strategic planning initiatives.

Subcategory Three: Operational Effectiveness

5P3: Processes

Building budgets to accomplish institutional goals:

The Executive Finance Committee works closely with the President to ensure strategic planning and budgeting are aligned. Per term enrollment projections, based on historical data and anticipated new offerings, are used to make tuition projections annually and on a term-by-term basis. Each academic and functional department submits an annual budget request based on immediate and projected needs and goals. By July 1, each department receives a spreadsheet with the following columns: actual expenses for September to May, actual expenses annualized, final budget for current fiscal year, budget requests for the next fiscal year, and methods used to arrive at the next fiscal year budget (current year expenses, detail tab). Each department completes the next year's budget request and includes supporting documentation. Budgets are reviewed by upper administration prior to submission to the Executive Finance Committee. The Executive Finance Committee reviews budget requests, both individually and combined, and makes necessary changes to ensure financial viability. The final information is returned to the department.

Monitoring financial position and adjusting budgets:

The Executive Finance Committee meets weekly to review and discuss the Institution's financial statements, enrollment projections, and other pertinent data. Financial statements are prepared on a monthly basis, typically by the 15th of the following month. The monthly financial statement packet distributed to the Executive Finance Committee includes: current year actual to prior year actual for both monthly and year-to-date, monthly actual to budget, year-to-date actual to budget, and the annual projected budget. At the beginning of each term, the committee compares actual enrollment numbers to enrollment projections and makes adjustments to future term projections as needed. In addition, the actual average tuition per student per term is compared to historical trend data and current projections. Projections for future terms are adjusted as needed. (5.A.5)

In order to maintain an accurate projection of the remaining fiscal year, the Executive Finance Committee monitors the College's projected budget on at least a monthly basis. (5.A.5) The projected budget is based on the annual budget and is updated each month as the actual financial statement numbers become available. The projected budget is also updated as significant changes occur.

Before a term begins, the Dean of Academic works with all Program Directors to review class size and student scheduling needs to determine if any classes need to be cancelled. Variable costs are projected annually for each academic department and include items such as costs for adjunct faculty. These costs are updated each term when exact course planning and instructor course loads have been established. These budgeting updates are shared with the Executive Finance Committee. (5.A.5)

Maintaining a technological infrastructure that is reliable, secure, and user-friendly:

Midstate College's technological infrastructure is maintained by IT staff and monitored through the IT committee which reports directly to the President. The committee is responsible for a technology plan which address the current and future needs in the areas of physical infrastructure, web services, technical support, and eLearning. In addition to network infrastructure upgrades, there are processes in place to upgrade hardware and software in labs and faculty and staff offices on an ongoing basis. Long-term technology requests are placed in the following year's budget, but the technology budget has built in flexibility to accommodate unforeseen needs. The College's small size allows for quick response to changing needs.

Security measures monitor the number of attempted and successful logins, remote access, and data usage. Virus software is constantly updated and monitored. All users must login to access network resources.

The College makes every effort to ensure its technology is user-friendly. All new student and employee users of the Gateway, Learning Management System (LMS), email, and network are fully trained through extensive orientations and have options for additional trainings if necessary. Technical Support is available on-campus, by phone, or online by submitting a support ticket, and support is available after hours. Additionally, free computer repair, upgrade services, and software needs are provided through Technical Support.

Each user is assigned a personal electronic drive. This drive is accessible from either on- or off-campus. Students are also able to access a number of College services, such as viewing the student ledger activity and class schedule by using the student Gateway.

Maintaining a physical infrastructure that is reliable, secure, and user-friendly:

The Facilities Management Team, comprised of the Director of Student Affairs and the Business Manager, oversees the College's physical facilities and security. A third-party security company provides a presence on campus throughout the day and for the entire evening when the College is open. The College uses a third-party company to provide general maintenance and cleaning. Email groups and direct communication (cell phone and handheld radio) for both security and maintenance are used to make requests and initiate immediate response when appropriate. The Facilities Management Team also monitors those emails. The Director of Student Affairs maintains contracted services that regularly check the College's physical infrastructure, such as elevators and fire systems.

Annually, the Student Opinion Survey (SOS) provides input regarding the College's facilities and security. The results are used to provide feedback for strategic planning in regard to adequacy of the College's physical infrastructure and to adjust services as warranted.

The College has a Facilities Improvement Plan to address on-going facilities maintenance and upgrades. The Facilities Management Team works with the Executive Finance Committee to schedule major repairs and upgrades.

Managing risks to ensure operational stability, including emergency preparedness:

Emergency Preparedness is managed in the areas of technology, facilities, and personnel. Employee cross-training occurs so that minimal disruption takes place in the event of an employee absence, whether short- or long-term. The College also maintains insurance policies which cover both physical and fiscal losses. In addition to campus-wide drills, annual training is provided to faculty and staff on security protocols and updated procedures. Several weather radios are maintained on campus in key areas for immediate notifications of impending weather alerts. Comprehensive information on health and safety procedures is provided in the Student Handbook, Consumer Information and Campus Security Handbook, and the website.

The College's IT department has plans in place to ensure operational stability. All critical operation software, including the SIS and the College's financial data, is housed on a network drive. Backup protocols are in place for daily backups both onsite and to a Cloud Service. The College's LMS is hosted by a third party vendor who is responsible for its stability. An emergency backup generator provides power to the network servers in case of a power failure. IT has 24/7 service agreements on network components.

5R3: Results

We use results of our annual SOS to track the student's satisfaction with Facilities, Security, and Technical Support Services. As of 2011, the College added a customer feedback survey for all technical support tickets in areas such as hardware, software, network, email, and technology resource requests. The Executive Finance Committee monitors the College's Composite Financial Score, which is reported in the annual financial audit.

The Department of Education (ED) requires an institution receiving Title IV Aid to demonstrate that it is financially responsible. One of the components is the Composite Score Standard. The ED requires a score of at least 1.5 for a school to be financially responsible. This score is generated from three ratios: primary reserve, equity, and net income. The College has maintained a strong financial position. [See Figure 5R3.1]

Figure 5R3.1: Midstate College's Composite Score for Fiscal Year (FY) 2011-2015

Metric	2011	2012	2013	2014	2015
Composite Score	2.7	2.8	2.6	2.5	2.6

Ratings regarding the composite score are on a 3.0 scale.

Based on the results of the SOS since 2011, students are generally satisfied with the physical and technological infrastructure. [See Figure 5R3.2]

*Figure 5R3.2: Student Opinion Survey Results Related to Infrastructure*

Section VIII: Facilities and Security Section IX: Technical Support Services	2012	2013	2014	2015	2016
Facilities	4.52	4.44	4.43	4.38	4.55
Security	4.50	4.33	4.49	4.39	4.49
Technical Support Services	4.50	4.51	4.46	4.49	4.53

Ratings regarding Student Opinion Survey are on a 5.0 scale.

Requests for technical support are tracked by category within the Gateway. The request categories are reviewed to determine if trend patterns within categories indicate a need for change. These requests trigger communication and spur action to resolve any issues in a timely manner.

The majority of staff, faculty, and students strongly agree that Technical Support staff are courteous and resolved their issues quickly. [See Figure 5R3.3]

Figure 5R3.3: Technical Support Ticket Survey Results 2011 - 2016
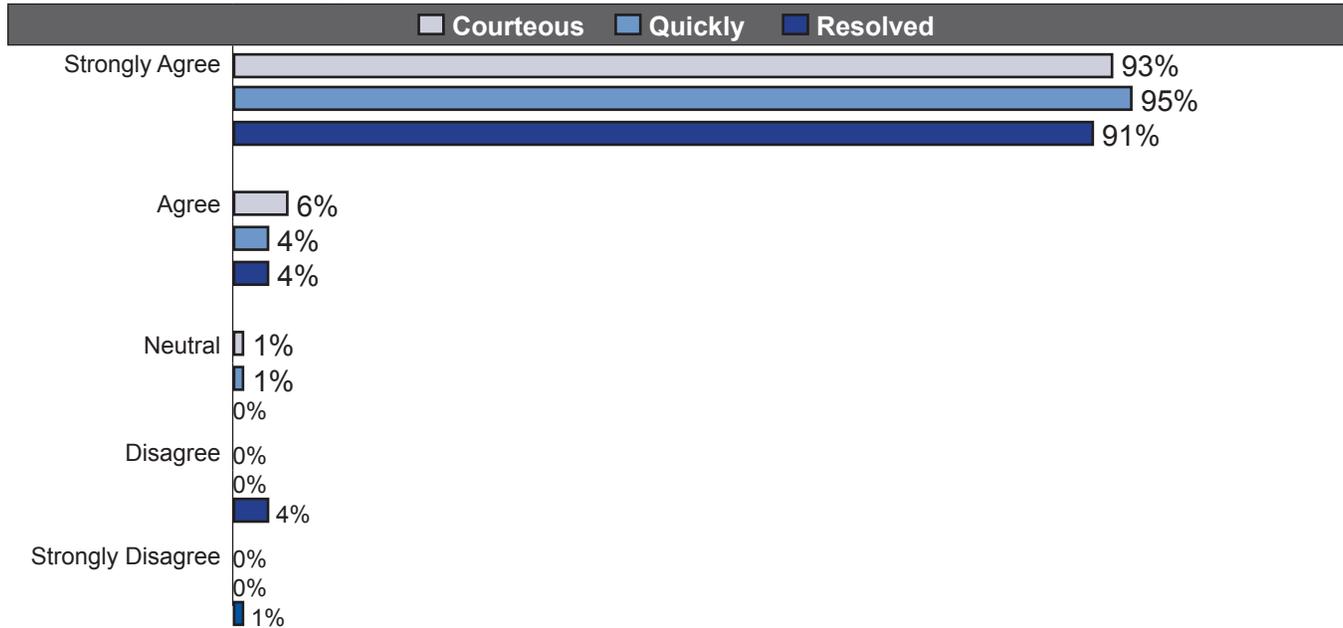
The figure below illustrates the high usage of this process internally as well as the type of requests received. [See Figure 5R3.4]

Figure 5R3.4: Types of Technical Support tickets (November 1, 2011 – October 1, 2016)

Type of Technical Support request	Ticket Count	Percent of Overall Ticket Count
Academics	1100	16.3%
Account Administration	335	5.0%
CampusNexus (SIS)	76	1.1%
Email	169	2.5%
Hardware – Midstate PC	189	2.8%
Hardware – Personal PC	101	1.5%
Hardware – Printer	287	4.2%
Hot Spot	23	0.3%
Network	73	1.0%
Other	315	4.6%
Software – Midstate	166	2.5%
Software – Personal	1222	18.1%
Website	98	1.4%
eLearning – Administration	1112	16.4%
eLearning – Instructor	229	3.4%
eLearning – Student	1267	18.8%
TOTAL	**6762**	**100%**

5I3: Improvements

Based on feedback from faculty, staff and students, the College has re-opened the eLearning Lab. The lab provides a specific location for training of faculty in online courses and processes. The eLearning Coordinator uses this space to assist students in a hands-on, individualized setting.

In 2011 the College moved from a centralized budgeting process to a more decentralized process in which the individual departments submit budget requests that support their immediate and future needs and goals in a more formalized manner. As discussed in 5P3, department directors are provided information in a standardized format. This template is used by them to submit their budget requests. Each year, the overall process is reviewed at an in-service or budget kick-off meeting.

As our budgeting process has matured, we are recognizing that some areas are still in need of improvement. Once departmental budgets have been approved by the Executive Finance Committee, feedback is given to the individual departments. However, the departmental budgets are currently maintained in a spreadsheet outside of the financial accounting software, so numerous steps must be performed in order to provide actual-to-budget information to the department heads. Before the next budgeting cycle, the Executive Finance Committee will explore what steps are necessary to integrate department budgets with financial accounting software. If it is determined that integration would be more efficient than the current process, the Executive Finance Committee will work with finance personnel to accomplish the change.

The College has become more responsive to the ever-changing financial atmosphere. In conjunction with the decentralized budget process, finance personnel expanded the level of detail used to allocate expenses to individual departments. This has allowed the College to more closely track departmental expenses. Even though more departmental detail is available, the monthly reporting to the Executive Finance Committee has become more concise. This has allowed the committee to stay focused on the College as a whole and not be distracted by departmental details.

As the College has faced declining enrollments in the past few years, the Executive Finance Committee has worked closely with the President and other administration to be responsive to declines in revenue while maintaining the resources necessary to support the College's Mission, financial viability, and governmental requirements.