Technical College of the Lowcountry

**BUDGET AND CONTROL BOARD
ACCOUNTABILITY REPORT**

2006-2007

Agency Name: Technical College of the Lowcountry
Date of Submission: September 14, 2007
Agency Director: Anne S. McNutt, Ph.D.
Agency Contact Person: Nancy H. Weber
Agency Contact's Telephone Number: 843-525-8226

TABLE OF CONTENTS

1.1 Organization's stated purpose, mission, and values

Technical College of the Lowcountry Mission

One of sixteen colleges comprising the South Carolina Technical College System, the Technical College of the Lowcountry traces its origin to the Mather School founded in 1868. The College is a comprehensive, **public, two-year college dedicated to serving the diverse educational needs of the rural counties of** Beaufort, Colleton, Hampton, and Jasper. The College annually serves approximately 8,500 credit and continuing education students, a mix of traditional, non-traditional, full and part-time students.

The Technical College of the Lowcountry provides high quality, affordable academic and technical programs leading to Associate Degrees, Diplomas, and Certificates in an environment fostering excellence in teaching and learning. The College prepares graduates with knowledge and skills for transfer to senior colleges, universities and for careers in computer technology, industrial technology, engineering technology, occupational technology, business, health sciences, and public service.

The College serves as an effective partner in the economic and human resource development of the Lowcountry. As an open admissions institution, the Technical College of the Lowcountry offers over 70 academic, transfer, and specialized programs. Offerings include developmental education; arts and sciences; career development; specialized, contract courses tailored for specific businesses and industries; and continuing education to meet the workforce needs of the Lowcountry. In addition to responding to local and regional needs of the area, the College recognizes that state, national, and international issues affect the lives of the citizens of the Lowcountry and responds to these issues appropriately.

In support of its educational programs and services the College offers comprehensive student development services to all who seek to better their lives through education. In an atmosphere of shared values, the College encourages creativity, innovation, and resourcefulness among its students, faculty, staff, and administrators. With a commitment to excellence, the Technical College of the Lowcountry creates a positive, student-centered environment. The College empowers individuals by enabling them to learn and to develop throughout their lifetimes.

Adopted by the TCL Commission, November 18, 2002
Approved by the Commission on Higher Education, January 9, 2003
Reaffirmed by the TCL Commission, October 5, 2006

1.2 Major Achievements of the 2006-2007 academic year

- The Technical College of the Lowcountry opened the initial building at the **New River Campus** in time for classes in Fall 2006. Offerings during the year included courses in Massage Therapy (the entire program), nursing, paralegal, computer science, general business and general education. This new building won an AIA design award, was featured in the May 2007 issue of College Planning and Management, and houses the single largest display of art from the South Carolina Arts Commission.
- During the year a Career Pathway was approved in Law Enforcement/Security Pathway in the **Associate Degree** in Business and offered for the first time in Spring 2007.
- New **certificate programs initially offered** in 2006-2007 included Engineering Technology Preparation, Architectural Design Technician, Mechanical Design Technician, Civil Design Technician I and II, and Basic Design Technician. **Certificate programs approved** in 2006-2007 to be offered in 2007-2008 include Basic Audio Video Production Technician, Entrepreneurship/Small Business, and Rough-In Electrician.

- A Coleman Foundation grant provided opportunity for curriculum development of an Entrepreneurship Program for both credit and non-credit.
- With funding received from the Allied Health Initiative, the College supported major renovations, equipment, and faculty positions.
- The internal portion of the Foundation's Capital Campaign was very successful, with 100% participation from faculty, staff, Commission and Foundation totaling over $200,000 contributed or pledged over a five-year period.
- A $126,600 grant from the U.S. Department of Commerce Public Telecommunications Facilities Program matching grant provided for distance learning capabilities at the New River campus and upgrades at the Beaufort and Hampton campuses.
- MacLean Hall which houses the Learning Resource Center, Bookstore, Classrooms, and Auditorium was renovated.
- In both Fall and Spring semesters the College attained record FTE enrollment. Enrollments in the nursing, Surgical Technology and Massage Therapy programs were increased.
- The College was selected to participate in the Lumina Foundation's Achieving the Dream: Community College Counts initiative with funding beginning July 1, 2007.
- In Spring 2007 the College administered the Community College Survey of Student Engagement (CCSSE) for the first time to assess institutional practices and student behaviors related to student learning and retention.
- **Dual Enrollment** was provided at Thomas Heyward Academy, Jasper County High School, Hilton Head High School, Estill High School, and Bluffton High School; at TCL-Beaufort Battery Creek, Beaufort, and Jasper County High Schools; and at TCL-New River Bluffton High School and Abundant Life Academy.
- The College's **EEDA activities** supported dual enrollment by working to reduce the skills gap for high school students by purchasing specialized software, and offering summer academies in 2007 in Pre-Engineering, Allied Health, and Bio-Tech/Computers.
- The College continued its work at Bluffton High School in the Pathways to Success project with funding from the Blank Foundation for the community partners.
- As part of its SACS Reaffirmation during the 2003-2004 academic year, TCL implemented a **Quality Enhancement Plan (QEP)** to assess the achievement level of TCL students initially in reading and writing skills, mathematics, and computer competency. During 2006-2007 full implementation of the reading and writing assessment continued, the mathematics assessment was fully implemented, and the basic computer skills were identified with the pilot planned for Fall 2007 and the rubric for the oral communication assessment was developed.
- In May of 2006 the College submitted a **Substantive Change** proposal related to the opening of the first building on the College's New River campus in the Okatie area of Bluffton, S.C. to the Commission on Colleges of the Southern Association of Colleges and Schools (SACS). A Substantive Change Committee visited the campus in Spring 2007.
- **Continuing Education Workforce Development** offered new services for industry including job profiling through a grant made possible by the South Carolina Department of Commerce. The three phase training for Beaufort-Jasper Water and Sewer Authority began. The College implemented a Commercial Truck Driving program offered through Continuing Education at the H. Mungin Center in Hampton County.

1.3 Key strategic goals for the present and future years

- To ensure excellence and value by providing high quality, relevant programs and services to the South Carolina Lowcountry
- To assist in the development of a qualified workforce to fulfill the demands of the Lowcountry's expanding and diversifying economy
- To acquire the necessary resources to accomplish the mission of the Technical College of the Lowcountry
- To expand educational access and attainment in the College's service area

1.4 Opportunities and barriers that may affect the organization's success in fulfilling its mission and achieving its strategic goals.

Barriers:
- Reduction in state funding over the years has put an increasing burden on students through tuition increases and may limit access for segments of the potential student population.
- The cost of childcare, housing, and transportation present a challenge for the College's students, who often work 2 or 3 jobs and have to travel rural winding roads and have no reliable public transportation system.
- The reduced state funding over the years combined with an increase in enrollment strains the College to maintain a high level of service to the students and the community.
- An aging physical plant has been more difficult to maintain, renovate and meet the operational needs of the College within existing funding. Funding constraints also make it difficult to build new facilities for long range campus development.
- The existing cap on FTE positions limits the ability of the college to develop programs to meet the needs of students and businesses in the service area.
- The college is experiencing the challenges of replacing key faculty and staff who are retiring.

Opportunities:
- An important milepost in the College's achievement of its mission to deliver educational programs to the four county service area was achieved with the opening of TCL's New River Campus. With the new campus, TCL now has the opportunity to more effectively serve the students of Southern Beaufort County and Jasper County to deliver both credit and non-credit classes, working to develop the workforce needed to serve the region.
  - ➢ Adequate facilities are now available to offer credit and non-credit classes at a location convenient to both Southern Beaufort County and Jasper County.
  - ➢ New courses/programs in Health Sciences can be offered to address the increasing healthcare needs of the aging population of the region.
  - ➢ Continuing Education programs can now be offered to support the rapid economic growth of the Hilton Head, Bluffton and Hardeeville areas.
- With the new director of Economic Development in Hampton County, the college has a strong partnership to offer courses/programs at its H. Mungin Center to better meet the economic development needs of the county.
- Jasper County purchased contiguous land to assist in creating the New River campus and an opportunity exists to add facilities to this campus.

1.5 How the accountability report is used to improve organizational performance.
This second Baldrige Accountability Report will provide the first opportunity for comparison with the previous year's baseline report. The report provides documentation and a framework for continuous measurement and improvement for the College and State Technical College System.

Section II
Organizational Profile

2.1 Organization's main educational programs, offerings, and services and the primary methods by which these are delivered.

Programs/Offerings	Delivery Methods	Educational Services
• Allied Health Science • Arts and Science • Business Technologies • Industrial Technology • Continuing Education & Workforce Development	• Traditional Classroom • Distance education (teleconference, cable) • Online/Web based • Clinical Students	• Academic Advising • Assessment • Career Counseling • Job Placement Services • Financial Aid • Tutoring • Study Skills Classes • Customized Workforce Training

2.2 Key student segments, stakeholder groups, and market segments and their key requirement/expectations

Key Student Segments
- Recent High School Students
- High School Dual Enrollment
- Non-traditional students < 24
- Military and dependents
- Home Schooled Individuals

Market Segments
- Residents of Beaufort, Colleton, Hampton, and Jasper counties.
- Adjoining Georgia counties; Chatham, Effingham

Key Stakeholder Groups
- School Districts
- Private Schools
- Business and Industry Employers
- Local Government Agencies
- Senior Educational Institutions
- Workforce Investment Board
- Chambers of Commerce
- Legislative Delegation
- TCL Commission, Foundation, Employees, Students, and Alumni

TCL Student Profile Fall 2006 Headcount Enrollment	
Student Load	
Part-time	64.8%
Full-Time	35.2%
Gender	
Female	71.1%
Male	28.9%
Student Status	
First-Time Freshman	24.6%
Transfer	12.3%
Dual Enrollment	8.9%
Readmit	54.2%
Ethnicity	
Black	42.6%
White	47.2%
Hispanic	4.6%
Native American	0.4%
Asian/Pac	1.5%
Not available	3.8%

Requirements and Expectations
- Quality education that is accessible, affordable, innovative and convenient.
- For those who wish to continue their education, students that are academically prepared to continue their educational pursuits at the baccalaureate degree level.
- Instruction that will prepare students for immediate employment upon successful completion of required course work.
- An institution that responds to community workforce development needs.
- Courses to improve job advancement opportunities and instruction for worker re-training.

2.3 Operating Locations
- Main Campus, 921 Ribaut Rd., Beaufort, SC,
- New River Campus, 100 Community College Drive, Bluffton, SC
- The Mungin Center, 54 Tech Circle, Varnville, SC

2. 4 Employees 2006-07

Permanent Faculty	48
Permanent Staff	88
Total Permanent Employees	**136**
Adjunct Faculty	60
Temporary Staff	34
Total Temporary Employees	**94**

2.5 Regulatory Environment
The College's regulatory environment consists of various local, state, and federal agencies, as well as educational and professional accrediting agencies.

• Member of the South Carolina Technical College System, governed by the State Board for Technical and Comprehensive Education • South Carolina General Assembly • South Carolina Budget and Control Board • South Carolina Commission on Higher Education • Accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) to award associate degrees • U.S. Department of Education	*Other specific program accreditation organizations:* • National League for Nursing Accrediting Commission in Associate Degree Nursing, • National League for Nursing Accrediting Commission in Practical Nursing, • South Carolina Department of Labor Licensing and Regulation Board of Nursing, • Commission on Accreditation of Allied Health Education Programs in Surgical Technology, • Joint Review Committee on Education in Radiologic Technology, • Association of Collegiate Business Schools and Programs, • National Accrediting Commission of Cosmetology Arts and Sciences, • Paralegal Program of the American Bar Association

2.6 Governance System

The College is governed by the TCL Area Commission appointed by the Governor upon recommendation of the local legislative delegation. The Commission consists of seven members; 4 representing Beaufort County and one each from Colleton, Hampton, and Jasper Counties. The Commission sets policy and oversees regulatory compliance. The President reports directly to the Commission.

2.7   Key Partners and Suppliers

Key Partners	Key Suppliers
• Lowcountry Council of Government (LCOG) • Greater Beaufort-Hilton Head Economic Development Partnership • Colleton County Economic Development Council • Hampton County Economic Development Council • Jasper County Economic Development Office • Hardeeville Economic Development Office • Workforce Investment Act (WIA) Board and One-Stop • Four county area school districts, home school families, private schools • Area Business and Industry through representation on advisory boards • Area Chambers of Commerce • SCTCS office and the 15 Technical Colleges • 4 year institutions • Area hospitals and health care organizations	• Dell • Microsoft • Datatel • SCEG • Palmetto Electric • BJWSA • Embark • Hargray Communications • Black Box • Various Text Book Vendors

2.8 Key Competitors

- Other regional universities and colleges
- Private training companies
- Proprietary Institutions with extensive online learning capabilities

2.9 Factors for Competitive Success

- Quality programs and services meeting student and workforce needs
- Lead economic development partner, developing and training future workforce
- Affordable tuition
- Qualified and valued faculty and staff
- Sound fiscal management
- Excellent educational value

Key Changes that impact competitive situation

- TCL successfully opened the New River Campus in Fall 2006 to address the needs of Southern Beaufort County and Jasper County. Courses in each of the 4 academic divisions and Continuing Education are offered.
- College was selected as one of four South Carolina Technical Colleges to participate in the national Achieve the Dream initiative. This initiative will assist the College in using data to drive improvement in all areas of the institution but specifically concentrating on student success.
- Additional courses are being offered online in order to offer students more choice in delivery methods.
- A re-designed Student Service division provides quality services for prospective and current students, emphasizing customer service.

2.10 Strategic Challenges (this needs to be referenced back to sec 3 & SP)

- The primary challenge facing TCL is maintaining affordable instructional programs with static or declining state funding.
- Need for new programs to meet workforce needs
- Recruit and maintain quality staff and faculty
- Student retention
- Continual funding for New River Campus, Beaufort Campus renovations, and necessary instructional resources.

2.11 Performance Improvement Systems

- Various surveys and focus groups for internal and external stakeholders
- Strategic Planning Process
- Accreditation Visits and Reviews
- Institutional Effectiveness Reports
- Institutional Committees
- Quality Enhancement Plan (QEP)
- Faculty Performance Management System (FPMS)
- Employee Performance Management System (EPMS)
- Academic Management Council meetings
- National and professional licensure exams
- Student learning outcomes

2.12 Organizational Chart
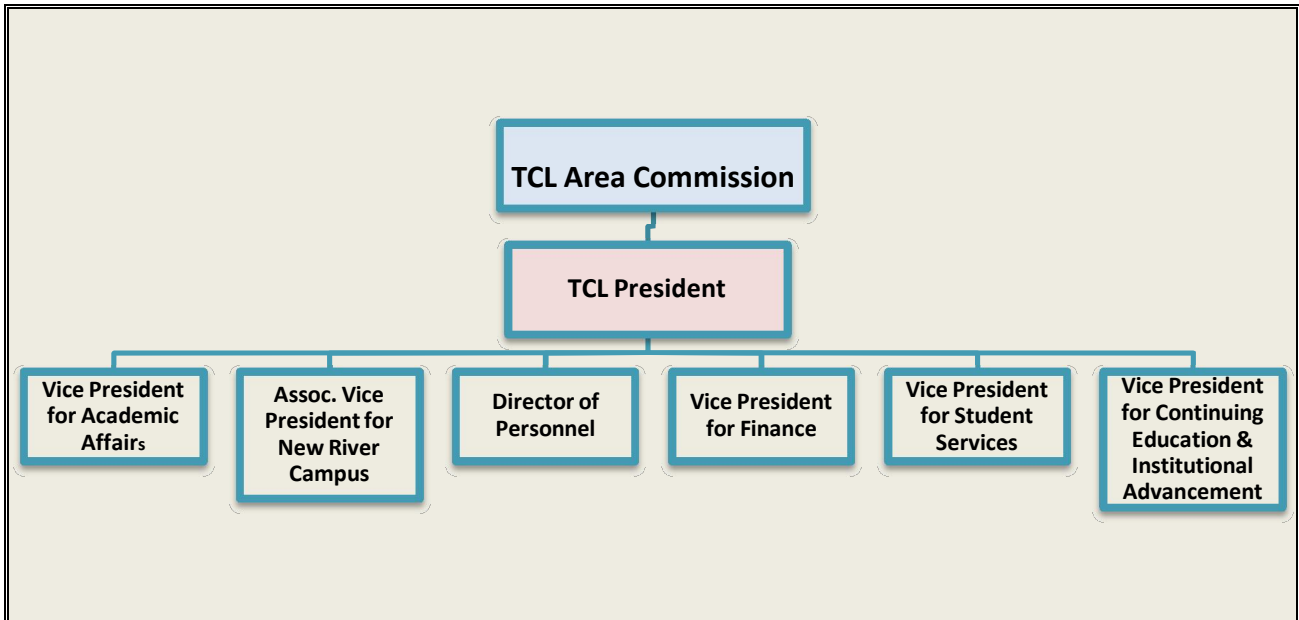
2.13 Expenditure/Appropriations

Accountability Report Appropriations/Expenditures Chart
Base Budget Expenditures and Appropriations

Major Budget Categories	FY 04-05 Actual Expenditures		FY 05-06 Actual Expenditures		FY 06-07 Appropriations Act	
	Total Funds	General Funds	Total Funds	General Funds	Total Funds	General Funds
Personal Service	$ 7,219,744	$ 3,298,863	$ 7,386,060	$ 3,410,913	$ 7,992,022	$ 3,350,067
Other Operating	$ 1,633,653	-	$ 1,998,859		$ 2,228,087	
Special Items	$ 1,999,870	$ 166,325	$ 3,250,160	$ 153,950	$ 1,875,941	$ 391,506
Permanent Improvements						
Case Services						
Distributions to Subdivisions						
Fringe Benefits	$ 1,774,094	$ 762,816	$ 1,833,125	$ 803,669	$1,934,116	$ 800,005
Non-recurring						
TOTAL	$12,627,361	$ 4,228,004	$14,468,204	$ 4,368,532	$14,030,166	$ 4,541,578

Other Expenditures

Sources of Funds	FY 04-05 Actual Expenditures	FY 05-06 Actual Expenditures
Supplemental Bills		
Capital Reserve Funds		
Bonds		$ 21,200

2.14 Major Program Areas

Program Number & Title	Major Program Area Purpose	FY 04-05 Budget Expenditures		FY 05-06 Budget Expenditures		Key Cross References for Financial Results
Instructional Programs A, B, & E	The College Provides Academic and Technical programs leading to degrees, diplomas, and certificates and prepares graduates for careers in various technical fields or for transfer to sr. inst.	State	4,228,004	State	4,368,532	See 3.2.4
		Federal	1,303,447	Federal	1,145,630	
		Other	7,095,910	Other	8,954,042	
		Total	12,627,361	Total	14,468,204	
		% of Total Budget: 100%		% of Total Budget: 100%		

Section III
Elements of the Malcolm Baldrige Award Criteria

Section III, Category I – Senior Leadership, Governance, and Social Responsibility

3.1.1   How do senior leaders develop and deploy their organizations' vision and values throughout the leadership system, to all faculty and staff, to key suppliers and partners, and to students and stakeholders, as appropriate? How do their personal actions reflect a commitment to the organizational values?

The President, in collaboration with the senior executive team and key stakeholders works to ensure that the College mission is fulfilled on a daily basis. The President meets weekly with the executive team to review policies and procedures, monitor progress related to College goals and objectives and specific initiatives. The President's executive team includes: the Vice President for Academic Affairs, the Vice President for Finance, the Vice President for Continuing Education and Institutional Advancement, and the Vice President for Student Services. Other key management also attends including the Associate Vice President for New River and the Executive Director of the TCL Foundation. The vice presidents are charged with maintaining communication with their staffs related to executive meetings including monitoring progress with goals and objectives.

Each year the President gives a State of the College speech to the entire TCL faculty and staff to celebrate the past year's accomplishments and to reaffirm the College's vision and promote initiatives for the future. The Vice President for Academic Affairs chairs the Academic Management Council (AMC). The AMC consists of all academic division deans and monitors academic issues related to the strategic planning and daily operations. Members of the Executive Committee chair or participate in every committee of the College.

The President and senior leadership maintain communication with our key suppliers, partners and leadership in the community through participation and service on community and municipal boards, civic organizations, and a network of personal contacts. The senior leadership works to ensure stakeholders are aware of goals and objectives and new initiatives. To stay abreast of current educational information, the President and senior leadership participate in local, regional, state and national organizations, cooperating and sharing information with stakeholders.

3.1.2   How do senior leaders create a focus on action to accomplish the organization's objectives, improve performance, and attain your vision?

The Strategic Plan is completed each year by members of the Executive Committee with input from all college divisions. Each Vice President is charged with working with college divisions to monitor progress related to the goals and objectives. Specific action items are created and senior leaders monitor the progress through regular staff and faculty meetings. The outcomes related to the action items are documented and at the end of the year a completed document is submitted to the TCL Commission for review and progress monitoring.

3.1.3   How do senior leaders promote and support an environment that fosters and requires: legal and ethical behavior; and fiscal, legal and regulatory accountability? How are these monitored?

The senior leadership of TCL exhibits dedication and commitment to the College by their work ethic and vision, which serves as an example to the entire college and the students and communities that they serve.

Oversight of the Technical College of the Lowcountry is under the State Board for Technical and Comprehensive Education, SBTCE, as created under Title 59 of the South Carolina Code of Laws. Section 59-53-910 through 59-53-940 created the 'Beaufort Technical College Area Commission' and

the basic operating mechanisms. The Colleges follows guidelines as outlined under SBTCE Policy and Procedures. Instructional Programs, facilities, and other programs are also subject to Commission on Higher Education regulatory authority. In addition, TCL is subject to standard operating procedures, authorizations, and review through various state regulatory agencies under the SC Budget and Control Board including:

- Materials Management Office (Consolidated Procurement Code)
- State Office of Human Resources (Personnel Guidelines)
- Office of State Engineer (Capital Project management)
- State Property Management (Real Property, Leases and related items)
- State Department of Education (Grants and related areas)

The College is subject to Compliance Audits from such Federal Agencies as the US Department of Education (Financial Aid and other Grants), Office of Civil Rights, Department of Labor and other agencies that monitor compliance with a variety of applicable Federal laws. Local governance is by TCL Commission whose governance is established through the enabling legislation, 59-53-910 through 59-53-940. The Southern Association of Colleges and Schools (SACS) is the regional accreditation agency for the College. Other accreditation organizations accredit specific programs in a variety of instructional areas.

3.1.4   How do senior leaders create an environment for organizational, faculty, and staff learning?
Opportunities for professional development of faculty and staff occur on a regular basis. Funds are budgeted each year for the purpose of faculty and staff development. Faculty and staff attend specific seminars, workshops, classes, and conferences to improve skills, increase knowledge, and understand emerging trends. Internal meetings dedicated to furthering the learning of staff and faculty are held at the beginning of each semester and at various times throughout the semester. Faculty and staff are also encouraged to continue pursue additional education credentials toward terminal degrees.

3.1.5   How do senior leaders promote and personally participate in succession planning and the development of future organizational leaders?
Because of anticipated retirements and growth, the College is aware of the need to development future leaders. The College participates in the Graduate Leadership Certificate program coordinated through the SC Technical College System and conducted by the University of South Carolina. To date, four individuals have completed the program and two will begin in January 2008. The College also participates in the SC Technical College System Leadership Seminar, a 12-month leadership program designed for preparing future leaders. Senior leaders promote cross-training within divisions to ensure consistent training. Each office is to have an updated standard operating procedure manual available for reference.

3.1.6   How do senior leaders communicate with, empower and motivate faculty and staff throughout the organization? How do senior leaders take an active role in faculty and staff reward and recognition processes to reinforce high performance throughout the organization?
Senior leaders communicate with faculty and staff using a variety of means, both formal and informal. Regular meetings are held at the department, division, and senior administrative levels. Institutional committees meet on a regular basis and involve faculty and staff at all levels. An employee newsletter with news and events is published monthly and distributed electronically. An annual employee recognition event takes place where faculty/staff are acknowledged for their years of service to the institution and Faculty of the Year, Staff of the Year, and Administrator of the Year, selected by all employees, are announced. Each year at the State of the College event, the President reviews past year

accomplishments and a picnic is held afterward to celebrate. The President's office publishes a quarterly newsletter that is sent to all stakeholders including faculty and staff.

3.1.7   How does your organization evaluate the performance of your senior leaders, and the governance board/policy making body? How do senior leaders use these performance reviews to improve their own leadership effectiveness and that of the board and leadership system, as appropriate?
The President is evaluated annually by the TCL Area Commission. The President evaluates the senior leadership team annually, utilizing the Employee Performance Management System (EMPS). Specific success criteria are outlined in the EMPS related to the goals and objectives of the College. The President monitors progress through weekly meetings and written reports. Senior leaders utilize feedback to improve performance. The Area Commission is appointed by the legislative delegation and individual performance evaluations are not conducted.

3.1.8   How does your organization address and anticipate any adverse impacts of its programs, offerings, services, and operations? What are the key compliance related processes, goals, and measures? (Actual results should be reported in Category 7)
Prior to initiating new programs or services, the College reviews all regulations and/or policies related to the various government agencies and accrediting standards to ensure compliance. The College also consults appropriate stakeholders for input. Current programs, services, and operations are regularly monitored and if problems or concerns arise they are addressed in a timely manner. Corrective action may take various forms including policy or procedure change or an in-depth study.

Compliance with accrediting agencies and government entities require consistent review. The College is accredited by the Southern Association of Colleges and Schools, the Commission on Colleges. This is a rigorous evaluation of the entire college including the financial, educational, and student services areas. Any adverse affects of the programs at the college are identified as part of this process and corrected prior to submitting follow-up reports to the organization. In addition a similar process is followed by accrediting agencies for individual programs.

3.1.9   How do senior leaders actively support and strengthen the communities in which your organization operates?
Senior leaders are actively involved in numerous community activities and organizations. Senior leaders weekly review community activities to ensure College representation and participation throughout the four county area. Faculty, staff, and students are involved in various community organizations and services. Student organizations sponsor fundraisers for charity organizations and sponsor service projects. Example areas of community involvement include: Workforce Investment Board, 6 area chambers of commerce, economic development boards/councils, 2 home builder associations, United Way, Relay for Life, county Leadership groups, charity organizations, and many service organizations.

Section III, Category 2 – Strategic Planning

3.2.1 What is your Strategic Planning process, including key participants and how does it address:

TCL has an ongoing, integrated, and institution-wide research-based planning and assessment process, which involves the TCL Area Commission, faculty, staff, and students. Each year a comprehensive, rolling Strategic Plan is developed, which incorporates the college's initiatives to fulfill its mission. The Commission sets institutional goals at its annual retreat each year. A faculty and staff retreat is held to set objectives related to each goal. Action items are determined by division work groups.

The College's Institutional Effectiveness Reports, Expected Outcomes Reports, budget, Technology Plan, Facilities Plan, Program Reviews reflect the results of strategic planning initiatives and assessments of outcomes.

Strategic Planning Process Model
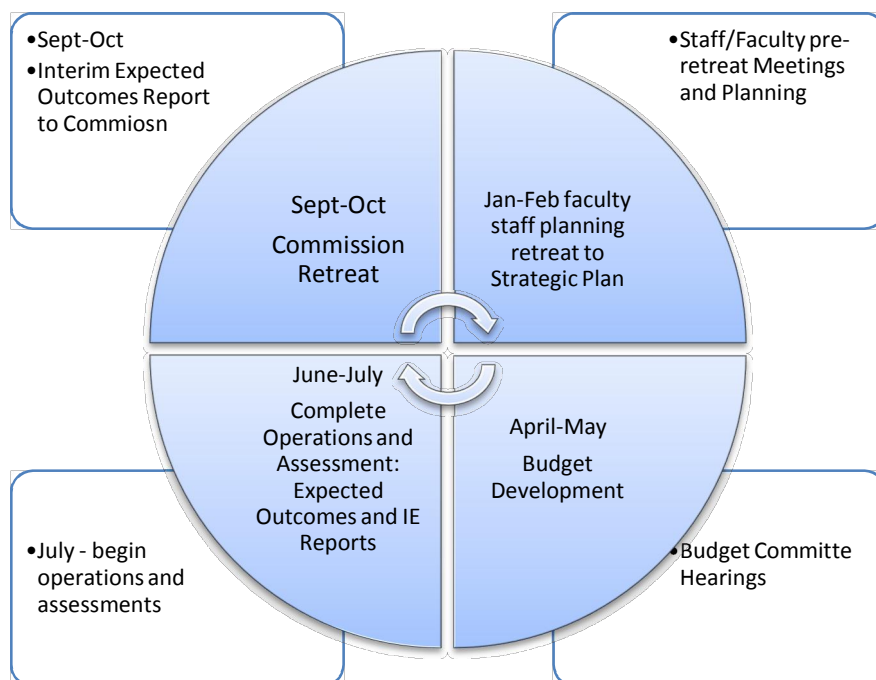
A. **Your organization's strengths, weaknesses, opportunities and threats;**
TCL's organizational strengths, weaknesses, opportunities and challenges are explored in depth at the area commission and faculty and staff retreats. Analysis, objectives are determined based on identified improvement areas and opportunities. Institutional Effectiveness reports also address each department's strengths, weaknesses, opportunities and challenges, which are in turn incorporated into the formal strategic plan.

B. **Financial, regulatory, and other potential risks;**
The Strategic Plan incorporates financial and risk management planning. The Strategic Plan serves as the foundation for budget development. Budget planning forms call for specific reference to initiatives. The College's Budget Committee uses the Strategic Plan to establish funding priorities for making decisions during budget hearings, ensuring that institutional initiatives are addressed.

C. **Shifts in technology, student and community demographics, markets, and competition;**
The College's executive team meets on a weekly basis and monitors trends related to technology, demographics, and markets. This allows the leadership to implement change if needed to stay

14

competitive and maintain necessary services. Program advisory board members provide feedback on business and industry trends and aid the College in maintaining up-to-date technology. The boards also provide important workforce trend information which the College uses to assist in determining course content, new programs and services. The Technology Plan, developed in concert with the Strategic Plan, is also reviewed monthly by the Institution Resource Management Committee to allow for change if needed based on collected information related to trends or shifts. Student and community demographics are monitors through the marketing division. Geo-demographic studies are used to garner information on specific target markets. Information is made available to the Enrollment and Marketing Committee for further analysis and action.

D. **Human resource capabilities and needs;**

The College must have the necessary human resources to accomplish its mission. Over the last several years, the College strategically worked to enhance faculty and staff compensation. While TCL salaries are considered above average in comparison to other state technical colleges, the College still works to enhance the salary plan in order to retain quality faculty and staff. The existing cap on state FTE positions limits the College's ability to develop new programs to meet workforce needs in the service area. Faculty members are needed to launch new programs and the cap makes it almost impossible to implement new initiatives.

E. **The opportunities and barriers you described in the Executive Summary, (question 4);**
Opportunities

- The delivery of quality educational programs to the four county service area was realized with the addition of TCL's New River Campus. The strategic plan addresses the tremendous growth predicted for the New River area and the need to continue to grow the New River campus. Specific action items address fundraising for buildings and equipment as well as identifying other resources at the local, state, and federal areas.

Barriers

- Inadequate funding is addressed in the strategic plan with specific objectives related to a capital fundraising campaign, working with local, state, and federal officials to identify and obtain additional funding, and identify and apply for grant opportunities.
- Specific student related challenges are addressed by providing students with resources through various student services.
- Human resources in the areas of FTE positions and pending retirements are addressed by working with state officials to identify and obtain additional resources for maintain a high quality faculty and staff.

F. **Long-term organizational sustainability and organizational continuity in emergencies;**

A Business Continuity Plan (BCP) is a part of the over risk management operations of the College and includes a comprehensive emergency management plan. The emergency management plan contains policies, procedures, and guidelines for operations regarding a variety of emergency scenarios including hurricane preparedness and evacuation. The plan is reviewed by the Institutional Resource Management and Executive Committees to ensure up-to-date information. The College also maintains close contact with local, state, and federal agencies and organizations regarding emergency management and sustainability planning.

G. **Your ability to execute the strategic plan;**

The strategic planning process is integrated into every aspect of the College. The process includes input from key stakeholders. The input formulates the goals and objectives and action items are developed and executed by the appropriate division. The Executive Committee is charged with monitoring progress and solicits feedback from stakeholders and meets regularly with division deans.

3.2.2 How do your strategic objectives address the strategic challenges you identified in your Organizational Profile? (Section II, Q. 10)
The Goal III and the strategic objectives specifically address the challenges for additional financial resources to expand and add new programs and the need to recruit and retain qualified faculty and staff. Specific action items have been identified to address these challenges. Capital funding has also been identified as the need for facilities and equipment grow each year. The Executive Committee works with various local, state, and national entities to accomplish these objectives.

3.2.3 How do you evaluate and improve your strategic planning process?
The Executive Committee continually reviews and monitors the strategic planning process throughout the cycle, ensuring that individual division planning is in concert and that desired results are met.

The first evaluation of the progress relating to the Strategic Plan is an information analysis. In September, prior to the Commission Retreat, key administrators and faculty responsible for implementing initiatives for the academic year review the current year's Expected Outcomes document, noting key accomplishments or key concerns during the first three months of the fiscal year. The commission reviews the completed Expected Outcomes document from the previous year to ensure that the institution is on track with initiatives. The Commission's guidance could, of course, result in mid-year changes or additional initiatives for the following year, or both.

At the end of the academic year, the faculty and staff produce a final Expected Outcomes document. The Expected Outcomes document, complete with measurements set forth in the planning document, are presented to the Commission. The results of that assessment, the analysis presented for the current academic year, and other discussion items form the foundation for the succeeding Strategic Plan.

3.2.4 How do you develop and track action plans that address your key strategic objectives? Include how you allocate resources to ensure the accomplishment of your action plans.
After the goals and objectives are set at the Commission and faculty and staff retreats, division work groups compile action items to accomplish specific objectives. The action items determine the division's work plan for the year. Actions plans are tracked through regular faculty/staff division meetings, institutional effectiveness reports, budget analysis, and through expected outcome reports (preliminary and final). The Executive Committee monitors progress regularly throughout the year ensuring that performance measures are met in final review.

A significant part of the College's strategic planning process is to ensure proper resource allocation. As the goals and objectives are developed, resource needs are identified including fiscal and human.

3.2.5 How do you communicate and deploy your strategic objectives, action plans, and related performance measures?
The Strategic Plan is organized by goals, objectives, and action items. The five year plan is used to guide the College through all areas of planning. The Strategic Plan is made available via the TCL web site. The Plan is published and made available to all faculty and staff as well as to the community.

3.2.6 How do you measure progress on your action plan?
There are several measures used to monitor the College's action plan. Key components in the College's assessment and planning process include: 1) The College planning process is coordinated by the Assessment and Evaluation Committee and on a day-to-day basis by the Office of Planning and Research resulting in data driven decisions and demonstrating that TCL is effectively accomplishing its mission. 2) The Institutional Effectiveness Reports are submitted annually by each academic and primary administrative unit. Each report, using a standard template format, identifies the specified self-assessment activities that are carried out by the program or unit, the results of the assessment activities,

the programmatic changes made as a result of assessment will be addressed as needed. 3) Program reviews are required by the South Carolina Technical College System annually. TCL academic program managers pro-actively use the required data on program enrollment, completion, and placement to make course and program changes as needed. 4) Performance Indicators as required in Act 359 of South Carolina Code of Law (1996) required the college to be assessed on 20 separate indicators of performance including strategic planning, mission statement development, and a series of other areas that assist with evaluation. TCL has achieved an "Exceed" rating from 2001-2002 until the present.

3.2.7 Strategic Plan Internet Address
The Strategic Plan can be found at the following web address:
http://www.tcl.edu/documents/Strategic%20Plan_2006-2011.pdf

2006-2011 Strategic Plan

Goal I. To ensure excellence and value by providing high quality, relevant programs and services to the South Carolina Lowcountry

Objectives And Action Items	Cross References for Performance Measures
Objective: Develop guidelines to facilitate credit and continuing education course offerings for seamless transition of students into the workplace. Action Items: 1. Develop and administer a needs assessment to determine local business and industry needs in the credit and continuing education areas. 2. Explore the possibility and process of awarding academic credit and continuing education areas. 3. Develop experimental continuing education courses for use in determining credit program needs. 4. Develop a plan to recruit students from completed continuing education programs for academic programs.	7.1.2 7.1.4 7.1.11 7.2.2
Objective: Work with division and departmental advisory committees to identify emerging business/industry trends and develop programs to meet local needs. 1. Establish an advisory committee for innovation to generate ideas for new programs. 2. Identify grant sources for funding new programs suggested by the advisory committee. 3..Develop at least one new innovative program per academic division.	7.1.11 7.5.4 7.4.4
Objective: Identify barriers to student success at TCL and develop strategies to remove barriers. 1. Survey students to determine the barriers to success at TCL. 2. Facilitate student focus group sessions to determine barriers related to student success. 3. Conduct an internal audit of institutional policies and procedures to identify barriers and make the necessary recommendations/changes to foster a more "student friendly" process. 4. Implement data analysis in the form of a retention study to identify variables that relate to student success and failure.	7.1.8 7.1.9 7.1.10 7.2.3 7.2.6 7.2.9 7.5.2
Objective: Address the need for additional programs, courses, and student services to deliver via conventional and alternate delivery systems. 1. With public relations develop a student friendly entry point on the TCL web page to obtain information about registration and new programs at TCL. 2. With the information technology division provide an interactive "chat" room for students seeking additional information for TCL. 3. Develop an online information system to advise transfer students on courses available at TCL and identify courses that are accepted for general education credit. 4. Explore strategies to streamline TCL's general education curriculum to match that of senior institutions to enhance the ability of students to transfer. 5. Use the web site as an advising tool for transfer students by linking the transfer pages from universities that articulate with TCL to the web site. 6. Identify methods to track the performance of TCL students who graduate or transfer to senior institutions.	7.1.5 7.1.7 7.5.2 7.5.3

GOAL II. To assist in the development of a qualified workforce to fulfill the demands of the Lowcountry's expanding and diversifying economy

Objective: Address the four county service area's workforce needs. 1. Meet regularly and as an active partner with chambers of commerce, economic development boards, county officials, LCOG, and other organizations to facilitate workforce needs of the four county service areas. 2. Locate an office/training space in Colleton County. 3. Establish new workforce training programs at the Mungin Center in Hampton County. 4. Work with Jasper County officials to research and determine workforce needs for the projected Port. 5. Leverage incumbent worker grant funds for needed employer training in the four county service area. 6. Seek new grant funding for workforce and skill training both credit and continuing education	7.1.11 7.5.5 7.6.1 7.6.4

Objective: Work to facilitate the transition from high school to college 1. Enhance existing summer bridge programs. 2. Expand the dual enrollment program to include more technical programming opportunities at the high school level. 3. Develop high school transition advisory committees composed of counselors, teachers, and high schools students. 4. Enhance the college's conventional orientation and academic advisement programs by adding virtual opportunities. 5. Market the value and benefits of post secondary education.	7.2.7 7.2.8 7.5.3 7.5.6 7.5.7 7.6.1
Objective: Serve as a key partner in the Workforce Investment Act (WIA) 1. Work with WIA to partner on appropriate grants. 2. Maintain a position on the WIA board of directors. 3. Facilitate WIA incumbent worker grants for employers in the service area.	7.5.4 7.6.1
Objective: Enhance the College's connections with employers in the four county service area. 1. Mobilize the appropriate deans in an organized fashion to meet with local business, military, and industry leaders to promote TCL programs. 2. Invite business, industry, and military leaders to TCL to tour the campus and discuss ways to improve TCL's services. 3. Increase campus visit opportunities for employers. 4. Market the services of the Job Placement Office. 5. Increase the number of employer contacts in the Job Placement Office. 6. Establish an electronic employer newsletter highlighting TCL programs and services for employers and their employees.	7.2.10 7.5.3 7.5.5 7.6.1

GOAL III. To acquire the necessary resources to accomplish the mission of the Technical College of the Lowcountry

Objective: Develop partnerships with local businesses and other organizations to leverage financial resources. 1. Work with Jasper County to provide additional support needed for the New River Campus. 2. Seek partnerships with local business, military, and industries to leverage appropriate grant opportunities. 3. Work with federal officials to identify additional funding streams to support TCL.	7.3.3 7.3.6 7.3.7 7.3.8 7.5.4
Objective: Build relationships with local, state, and federal officials to obtain additional funding. 1. Maintain regular communication with local, state, and federal officials informing them of TCL needs, new programs and services, and student accomplishments. 2. Work through State Tech Peer Groups to identify and support the state funding priorities of the technical colleges.	7.3.2 7.3.3 7.3.4 7.5.4 7.6.4
Objective: Support and partner with the TCL Foundation to ensure a successful capital campaign. 1. Actively participate in the planning, promotion, and implementation of the TCL Capital Campaign. 2. Identify and provide data on facility and program needs that can be the basis for the Foundation's campaign funding objectives.	7.5.4 7.5.5 7.6.1
Objective: Work to obtain funding through private and public grant opportunities. 1. Identify College programs and services for grant funding; coordinate efforts internally and externally with community partnerships. 2. Maintain contact with appropriate grant agencies, private and public, to ensure timely and quality submissions. 3. Ensure data is maintained and analyzed to support grant opportunities.	7.5.4 7.5.5 7.6.1
Objective: Develop strategies for increasing faculty and staff compensation. 1. Monitor legislative action regarding state funded employee salary increases and identify additional increases permitted using local funds. 2. Revise the Salary Plan to reflect an equitable method of application of salary increase for TCL faculty and staff. 3. Give high priority to identifying resources through savings in expenditures or by obtaining additional revenue to fund the salary plan.	7.4.1 7.4.2 7.4.3

Objective: Devise strategies to recruit and retain qualified faculty and staff. 1. Build upon the Education and Economic Development Act (EEDA) grant funded initiatives to recruit and train adjuncts for dual enrollment courses by expanding the identified successful strategies to other adjuncts and new full time instructors. 2. Hold recruiting sessions for adjunct faculty for credit and non-credit offerings.	7.4.1 7.4.2 7.4.3

GOAL IV. To expand educational access and attainment in the college's service area

Objective: Create/develop a continuous presence (physical/virtual) in each county of the College's service area. 1. Increase the number of visits to area high schools and One Stops. 2. Increase attendance/participation at community meetings. 3. Increase membership/active participation in community organizations. 4. Enhance marketing of the College's virtual and alternative services. 5. Begin utilization of the Speaker's Bureau. 6. Develop dual enrollment programs in Colleton County and expand the dual enrollment programs in Hampton, Beaufort, and Jasper counties.	7.2.8 7.5.1 7.5.2 7.5.3 7.5.6 7.5.7 7.5.8
Objective: Promote the utilization of TCL's programs and services. 1. Promote/market the benefits and value of the College's programs and services. 2. Seek or create opportunities to engage the College's programs and services with existing community programs and services. 3. Develop a program to solicit and assist existing businesses with problem solving or product development using the TCL facilities and personnel. 4. Develop a comprehensive, integrated enrollment and marketing plan for promotion of programs and services.	7.1.3 7.1.4 7.1.5
Objective: Develop new partnerships and enhance existing partnerships with business and industry, public and private non-profit organizations and governmental entities. 1. Increase on campus recruitment opportunities for employers. 2. Continue to recruit from the business community, members to serve on advisory committees. 3. Work with the Chambers of Commerce from each county to identify potential partnerships. 4. Conduct campus tours for the business community. 5. Continue work with the WIA and One Stops. 6. Develop new partnerships with the Center for Accelerated Technology and Training (CATT) enhance existing partnerships.	7.1.11 7.5.8 7.6.1
Objective: Develop, nurture and enhance partnerships with public, private and home education systems. 1. Increase the level of peer to peer contacts within each educational system. 2. Promote TCL student accomplishments. 3. Promote the availability and utilization of TCL's career planning services. 4. Begin the registration of all home school dually enrolled students through the office of the dual enrollment coordinator.	7.1.2 7.1.3 7.1.4 7.1.5 7.2.7 7.5.5
Objective: Improve the College's educational support systems. 1. Enhance front end counseling services. 2. Enhance academic advisement services. 3. Implement early academic intervention strategies. 4. Expand tutoring services to include evening and weekend services and all campus locations.	7.2.2 7.2.3 7.2.7 7.1.9 7.1.10

Section III, Category 3 - Student, Stakeholder, and Market Focus

3.3.1 How do you identify the student and market segments your educational programs will address? How do you determine which student and market segments to pursue for current and future educational programs, offerings, and services?

TCL uses a variety of methods to measure the changing needs of the community, prospective students, population trends, and educational environment of the four county service area.

- TCL regularly conducts environmental surveys that poll the business and industry partners regarding workforce needs.
- There is ongoing communication with the current student population to gain feedback on course offerings and student needs. Course evaluations, surveys, informal and formal discussion with student organizations e.g. student government are various methods that are used to communicate with students.
- The College also utilizes the services of program advisory boards made of business and industry representative who provide guidance and direction regarding trends in their business or industry related to workforce needs.
- Continues analysis of enrollment data and regional demographic information aid in determining enrollment trends and market segments.

3.3.2   How do you keep your listening and learning methods current with changing student and stakeholder needs and expectations (including educational programs, offerings, and service features)? How do you determine the relative importance of the expectations of these groups' decisions related to enrollment?

To remain current with changing needs and expectations the College maintains continuous communication with both student and stakeholder groups. The communication takes the form of focus group sessions, surveys, informal and formal discussions and observations.

Enrollment Management analyzes feedback from the changing trends in the workplace, society, and higher education to allow the College to make decisions related to enrollment.

The following example studies assisted in determining the current economic and educational needs of the four county area:

- A Geo-demographic Study of the Credit and Non-Credit, Open Enrollment Marketing Potential at Technical College of the Lowcountry is used to identify population trends that match the mission of TCL. The study provides a framework for marketing and recruitment plans.
- Specific program needs assessments are conducted in order to provide an in-depth analysis for new programs. For example, this year local dental employers were contacted to evaluate the addition of a Dental Hygienist and Assisting program and the hospitality industry were contacted regarding a Culinary Arts program. The studies provided critical information that was analyzed and used for decision making.
- Industry/business roundtables were conducted with stakeholders to access immediate and future programs needs. Areas of concentration included health services, utility and development infrastructure, and construction trades.

3.3.3   How do you use information from current, former, and future students and stakeholders to keep services and programs relevant, and provide for continuous improvement?

Qualitative and quantitative data gathered through enrollment analysis, program reviews, advisory board sessions, alumni information and employer feedback provide information about the types of programs and services that are needed as well as programs and services that need revision and/or adjustments. Data is dispersed to appropriate divisions for inclusion in the strategic planning process.

3.3.4   How do you determine student and stakeholder satisfaction and dissatisfaction and use this information to improve?
Student and stakeholder satisfaction information is gathered through program surveys, course surveys, graduate surveys, employer surveys and event surveys. Additional formal and informal communications; electronic, personal, or incidental along with observations, provide data that point to challenges and opportunities. Data obtained from these processes is factored into the strategic planning process to ensure improvement.

After each credit class, students complete a survey, the Survey of Student Opinion of Instruction (SUMMA), to determine how well the instructor met the student needs and expectations. The results are forwarded to each division dean and the Vice President for Academic Affairs. Each division is charged with analyzing the data for use in improving instruction and program quality. This year marked the first year the College implemented the Community College Survey of Student Engagement (CCSSE). This valuable survey allows the College to track student engagement, a key indicator of student learning. The survey allows TCL to assess institutional practices and student behaviors and aids in identifying areas for improvement. Information received from CCSSE is analyzed by the direction of institutional research and distributed to the appropriate faculty and staff members. CCSSE provides benchmark information from other community colleges, allowing TCL compare its data with national information. The information is used to monitor institutional progress related to student learning.

3.3.5   How do you build positive relationships to attract and retain students and stakeholders, to enhance student performance, and to meet and exceed their expectations for learning? Indicate any key distinctions between different student and stakeholder groups.
Positive relationships are developed through continuous and strategic communications with students and stakeholders. Positive relations are also developed by providing excellent customer service, accurate and timely information and prompt response to requests.

The key difference between student and stakeholder groups is the receipt of service. For student groups the service is more personal because they interact with different departments of the College on a regular basis. For the stakeholders the service is generally their perception of the end product, a trained and well qualified workforce, or the College's responsiveness to their request or need. However, both groups seek ways to improve the quality of life for the individual and the community at large.

Section III, Category 4 - Measurement, Analysis and Knowledge Management

3.4.1 How do you select which operations, processes and systems to measure to determine student learning, and for tracking organizational performance, including progress relative to strategic objectives and action plans?
Both internal and external recommendations determine which operations, processes, and systems to measure.
- A key measure of continual processes and systems is the Expected Outcomes created by the members of the Executive Committee to document accomplishments related to objectives and action items outlined in the Strategic Plan.
- The Assessment and Evaluation Committee and the Academic Management Committee request reports related to course completion, grades, retention, and graduation awards earned.
- The Quality Enhancement Plan measures degree seeking student achievement in reading, writing, mathematics, and computer competency.
- The Survey of Student Opinion of Instruction (SUMMA) provides feedback for evaluation by the division deans on the quality of instruction provided.

- Grant awards are monitored to assure that TCL takes advantage of opportunities afforded by private foundations, the state of South Carolina and the Federal Government.
- Externally, the Integrated Post Secondary Education Data System (IPEDS) reports provide information relating to pass rates on National Examinations, graduation and transfer rates, and system comparisons.
- Community College Survey of Student Engagement (CCSSE) used as a key indicator of student outcomes.

3.4.2 How do you use data/information analysis to provide effective support for decision making throughout your organization?

The analysis of information is evaluated by each division of the college.

- The TCL Commission, President and Executive Committee analyze the Expected Outcomes document and recommend action to improve the implementation of the Strategic Plan.
- The Vice President for Academic Affairs and the Academic Management Committee analyze internal and external measures of student learning and make appropriate changes to improve each area assessed.
- The Vice President for Student Services utilizes a variety of internal and external tools to collect and analysis data/information related to students including the Community College Survey of Student Engagement and a variety of other surveys and focus groups.
- Industry and Business market surveys are utilized by the Vice President of Academic Affairs and Vice President for Continuing Education to determine program needs as well as regular meetings with industry/business representatives.

3.4.3 What are your key measures, how do you review them, and how do you keep them current with educational service needs and directions?

Organization performance on key measures is presented in Category 7. Measurements are reported comparing performance over time or compared with other colleges.

Student learning is measured by comparing the following results over time:

- Pass rates on national examinations
- Graduation rate
- Transfer rate
- Student achievement is also noted in the Quality Enhancement Plan (QEP)

IPEDS provides a comparison with the achievement levels of students at other colleges in the State Technical College System and other similar colleges in the USA. Comparisons include:

- Graduation rate
- Enrollment
- Transfer rate
- Retention

3.4.4 How do you select and use key comparative data and information from within and outside the academic community to support operational and strategic decision making??

- The Expected Outcomes document points out strengths and weaknesses, which are used to reconsider priorities and to update the strategic plan.
- Information related to student learning is used by the Vice President for Academic Affairs and the division deans to make decisions related to course offerings, teaching methods, and advisement.
- The SUMMA surveys of student satisfaction for each class are carefully evaluated by the division deans who make appropriate recommendations for improvement in teaching methodology to the faculty.

- The results are published in the TCL Fact Book located on the TCL internal server for employee access.

3.4.5 How do you ensure data integrity, timeliness, accuracy, security and availability for decision making?
- TCL uses the Datatel System, which is maintained and monitored daily by the Information Technology Division.
- Input is validated by the system and further analyzed for accuracy by the Director of Research and the South Carolina Technical College System.
- Security is provided by a series of passwords and screen level security.
- Reports are made available by the Director of Institutional Research and placed on the TCL internal server.

3.4.6 How do you translate organizational performance review findings into priorities for continuous improvement?
Data driven decisions provide the knowledge base to order priorities, to create the next year's strategic plan, to alter policy and procedure and direct budget resources to continuously improve the education of our students and to better serve our four county area.

3.4.7 How do you collect, transfer, and maintain organizational and employee knowledge (knowledge assets)? How do you identify and share best practices?
Organizational knowledge is shared through each of the division deans to the faculty, through the various administration levels through committee meetings and the annual faculty staff retreat. Each year the President gives a State of the College speech to outline the priorities and achievements of the past year and the vision for the future.

Best practices and other related material is identified and shared on a continual basis. SCTCS peer groups provide a variety of information that is share throughout the College. College leaders ensure that employees attend relative conferences, workshops, and meetings to identify best practices from other community colleges and bring the material and knowledge back to their individual departments and/or to others in the college community. Best practices are discussed at Executive Committee, Academic Management Committee and other institutional committee meetings.

<u>**Section III, Category 5 - Faculty and Staff Focus**</u>

TCL is committed to supporting the faculty and staff insuring that their efforts are focused on the mission of the College to provide exemplary educational opportunities to the population of our four county service area.

3.5.1 How do you organize and manage work to enable faculty and staff to develop and utilize their full potential, aligned with the organization's objectives, strategies, and action plans and promote cooperation, initiative, empowerment, innovation, and your organizational culture?
Supervisors develop a planning stage document for each employee, which is reviewed and modified if necessary each year, to meet the strategic goals of the College. Each employee is formally evaluated based on the planning stage document. Although state regulations define salary ranges and compensations for TCL employees, salary increases are adjusted in accordance with performance, documented by yearly evaluations conducted by each employee's supervisor.

Work is assigned by the President to each of the four academic divisions, continuing education, student services and the other administrative divisions, empowering the divisions to complete each task as they

see fit. Work is, in turn, distributed to the faculty and staff based on the planning document for that employee and their area of expertise. Division heads share resources and encourage cooperation interdepartmentally and between the major divisions. Individuals are supported in their efforts to find innovative solutions.

3.5.2 How do you evaluate and improve your organization and human resources related processes?

Organizational and human resources processes are evaluated using a variety of methods. Surveys, retreats, focus groups, and institutional committees are avenues used to gather information related to processes. The feedback is distributed to the appropriate areas for analysis and used for improvement. For example, the employee orientation program was evaluated through direct input from employees resulting in the development of an electronic component that the new employee as well as all employees has access to for continual reference. The electronic section is updated monthly and provides up-to-date information. The feedback related to the enhancements has been positively received. Institutional committees routinely evaluate processes and bring recommendation to the Executive Committee.

3.5.3   How do you achieve effective communication and knowledge/skill/best practice sharing across departments, jobs, and locations?

Communication is driven by the College's institutional committee structure. The Executive Committee, consisting of the President and Vice Presidents meets each week to disseminate information and communicates best practices to division heads and through the various committees.

TCL uses Email extensively to communicate and to serve as a record in communication. Monthly employee newsletters are sent via email. The President publishes a quarterly newsletter that is sent to all internal and external stakeholders. Any relevant communication related that arrives from the regulatory agencies is distributed to appropriate employees.

3.5.4 How does your faculty and staff performance management system, including feedback to faculty and staff, support high performance work and contribute to the achievement of your action plans?

Our performance management system is our evaluation process, which relates to our Strategic Plan and the Planning Stage document prepared for each employee. Weekly committee meetings discuss and make recommendations to the Executive Committee when policy or procedural changes are contemplated.

3.5.5   How do you accomplish effective succession planning? How do you manage effective career progression for all faculty and staff throughout the organization?

Since many jobs in academia depend on one's educational level, each member of the faculty and staff is encouraged to further his or her education. TCL is an active participate in the SCTCS Leadership Certificate program conducted through University of South Carolina. Several employees have completed the program and are continuing their studies in the PhD program. A 12-month Leadership Program is also sponsored for technical college employees. This program concentrates on leadership and management skills for employees wanting to progress with their careers. In addition, the College provides professional development funding for staff and faculty to attend conferences, seminars, and workshops to further skills and knowledge. The Executive Committee encourages faculty and staff to communication career goals and works to mentor those seeking promotion. All position openings are posted internally and employees are encouraged to seek promotions when appropriate.

3.5.6   How do your faculty and staff education, training, and development address your key organizational needs? How do you evaluate the effectiveness of this education and training? How do you encourage on the job use of new knowledge and skills?

The Academic Management Committee recommends faculty professional development activities around key issues related to the Strategic Plan. A professional development committee is charged with reviewing staff and faculty needs related to training and skill development. Professional development activities are directly linked to College goals and are monitored by various institutional committees and the Executive Committee. Many faculty and staff communicate the knowledge and skills learned through various conferences and training activities by conducting internal workshops for other employees. For example, a faculty member sent to Microsoft training for a new application may then in turn offer a series of workshops to other employees.

Evaluation of professional development is included within the employee's performance planning documents. Employee performance success criteria addresses how the employee utilities new skills and knowledge and how it is incorporated into their position.

3.5.7 How do you motivate faculty and staff to develop and utilize their full potential?

Various surveys have been noted that stakeholders find the TCL staff dedicated to the mission of the College and enjoy working to serve students as they pursue their career paths. Faculty and staff accomplishments are recognized formally and informally. The employee/faculty performance management process is linked to monetary incentives in the form of raises if funding is available. Professional development funds are available to faculty and staff for pursuing educational goals.

3.5.8   What formal and/or informal assessment methods and measure do you use to obtain information on faculty and staff well-being, satisfaction, and motivation?

Surveys, focus groups, and other means are used to gauge faculty and staff satisfaction. Currently the College is undergoing an extensive climate survey to gauge satisfaction as well as determining improvement areas. This study will be presented at the next Commission retreat and will be incorporated into the strategic planning process.

3. 5.9 How do you use faculty and staff satisfaction assessment findings to identify and determine priorities for improvement?

As stated in 3.5.8, assessments are communicated to the Area Commission, Executive Committee, institutional committees including the Academic Management Committee and analyzed for inclusion into the strategic planning process.

3.5.10 How do you maintain a safe, secure, and healthy work environment? (Include you workplace preparedness for emergencies and disasters)

The College has a standing Safety Committee established for the purpose of assisting the College with maintaining a safe and healthy campus environment. The College provides information on safety and health and wellness programs through various sources including the College web site and student publications.

The College publishes an Emergency Preparedness Plan which is made available both in hard copy and in electronic format. All faculty and staff are required to read this plan as a part of their orientation. The State Emergency Operation Plan is also available in both electronic and hard copy. Physical plant staff and Security constantly monitor the campuses to maintain a safe physical environment for faculty, staff and students. Periodic surveys are also completed to assess student, faculty and staff level of concern for safety and security issues at the College. The Executive Committee reviews College safety and emergency plans at least bi-annually and best practices from other institutional of higher education are discussed regularly with College personnel regarding safety, crisis, and emergency preparedness. For example, the Executive Committee instructed the Safety Committee to review the College safety and

emergency plans in light of recent national events on College campuses. The committee recommended that a phone paging alert system be installed that would reach all buildings at all three campus locations. This was initiated as well as other recommendations.

Section III, Category 6 - Process Management

3.6-1 How do you determine and what are (list) your key learning-centered processes that deliver your educational programs, offerings, and student services?
TCL identifies learning processes as those that directly relate to the increase in student knowledge to further the goals and mission of the college. The following processes are included: Curriculum design, instruction, delivery methods, advising, registration, career counseling.

3.6-2 How do you incorporate input from students, faculty, staff, stakeholders, suppliers, and partners for determining your key learning-centered process requirements?
To acquire input from stakeholders, TCL conducted 3 major industry/business roundtables. Stakeholders representing Beaufort, Jasper, Colleton and Hampton County business and industry attended a series of roundtable discussions that centered on immediate and future needs of the business areas. The roundtables resulted in new program offerings in credit and continuing education. Advice for program improvement is solicited from the advisory committees for each program area.

3.6.3 How do you incorporate organizational knowledge, new technology, cost controls, and other efficiency and effectiveness factors, such as cycle time, into process design and delivery?
To serve student needs for the delivery of course material, the college has increased its use of WebCT and other electronic methods of teaching. The College makes extensive use of the committee structure for developing and implementing organizational knowledge, exchanging ideas and disseminating ideas. The implementation of the Quality Enhancement Plan (QEP) has resulted in improved student learning and improved methods of teaching.

3.6.4 How do you systematically evaluate and improve your learning-centered processes?
For each program an institutional effectiveness report is completed yearly to evaluate the progress of the students in the program. This information in conjunction with results from national exams is used to formulate improvements for all divisions. The QEP Committee evaluates the process used to assess writing samples on an annual basis.

3.6.5 What are your key support processes, and how do you evaluate, improve and update these processes to achieve better performance?
Key support processes include strong marketing efforts, a student success management system that results in good graduation rates for programs and a finance organization that provides funding for maintaining existing programs and developing new programs.

Because the basic outcome is delivery of education programs to students in the service area, all other departments of the College function to directly or indirectly support that objective. This may be as direct support to instruction through materials, facilities, financial services or to students as counseling, tutoring, food services or other support. In addition to the established evaluation processes through the reporting structure and personnel processes, support services are also evaluated through the annual Institutional Effectiveness Process.

3.6-6 How does your organization ensure that adequate budgetary and financial resources are available to support your operations? How do you determine the resources needed to meet current budgetary and financial obligations, as well as new initiatives?

Budgetary and financial resources are provided by tuition and state and local allocations. These resources are managed by the Finance Division at the college. Increases in tuition over the last several years have provided increases in the overall operating budget.

TCL uses a budget process that includes a Budget Committee and extensive involvement with college personnel in developing budget needs for support of the various educational programs, support functions, facilities and institutional needs. The president, commission members and other College administrators are actively involved in seeking funds from all available sources to support the programs of the College. The strategic planning process and institutional effectiveness efforts establish specific initiatives whose funding requirements flows into the budget planning process.

The Budget Committee develops the annual budget based on priorities identified in the planning process and makes the budget recommendations to the President and in turn, to the TCL Commission. Decisions on tuition rates and other controllable fee rates are made based on available funding from other sources, the identified budget operating requirements and initiatives that need or are required to be implemented.

Section III, Category 7 – Organizational Performance Results

Organizational Performance Results
Organizational Performance is illustrated by trends over time as well as comparisons to national norms and peers. Datatel data are verified by the SC State Technical System. For this report and all peer comparisons are derived from the Integrated Postsecondary Education Data System (IPEDS).

7.1 What are your performance levels and trends for your key measures on student learning, and improvements in student learning? How do your results compare to those of your competitors and comparable organizations?

7.1-1   National Exams Results note: do we have national comparisons?
National examinations validate achievement of students who graduate from TCL. Our Nursing programs have excellent pass rates with 100% for the practical nursing program and 86% for the Associate Degree program. Students took the Radiologic Technology exam for the first time in 2005 earning 100% and again in 2006 earning 100%. Two students took the Surgical Technology Exam for the first time in 2006 and 1 passed.

Industrial Technology programs include Heating and Air Conditioning, Cosmetology and Microsoft and Cisco certifications. The Cosmetology Program has a 100% pass rate for 2005 and 2006. Years when an exam was not given are shown as 'na'.

Figure 7.1-1 illustrates the success of TCL graduates who passed national exams on the first attempt for the last 5 years.

Figure 7.1-1

Percent Passing on the First Attempt					
	2002	**2003**	**2004**	**2005**	**2006**
Practical (PN) Nursing	100%	100%	100%	100%	100%
Associate Degree (ADN) Nursing	96%	100%	87%	95%	86%
Radiologic Technology	na	Na	100%	100%	100%
Heating and Air Conditioning AIR Ice Exam	100%	100%	82%	na	75%
Surgical Technology	na	na	na	na	50%
Cosmetology	100%	100%	94%	100%	100%
A+ Core Certification	100%	100%	100%	100%	na
A+ Operating System	100%	100%	100%	100%	na
Network + Certification	na	100%	100%	100%	na
Microsoft 70-210 Professional MCP/XP	na	100%	100%	100%	53%
Cisco Certified Network Associate	na	100%	100%	100%	na

7.1-2   Awards

Figure 7.1-4 charts TCL awards for the last 5 academic years. Associate degrees generally mirror the enrollment from the previous two years.

Figure 7.1-2   Awards

	2002-03	2003-04	2004-05	2005-06	2006-07
Associate Degrees	127	134	157	132	135
Certificates	231	183	135	110	128
Diploma	40	55	35	42	44
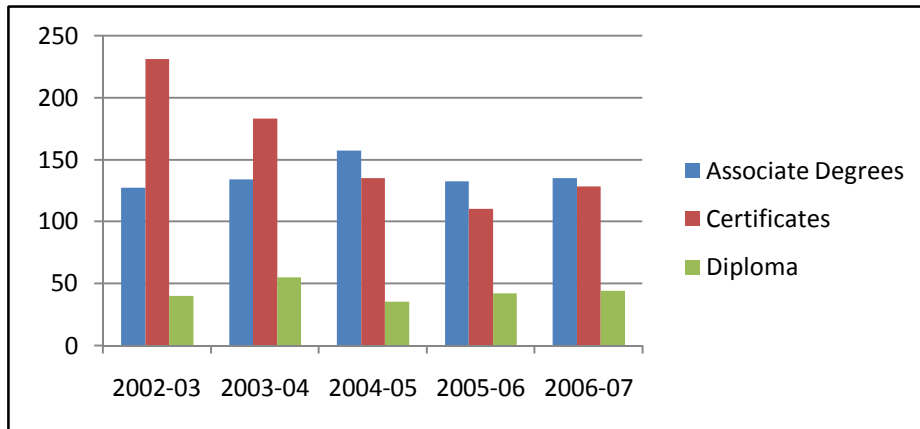
7.1-3   Peer Comparison

A peer comparison group of 6 colleges was selected from the SC State Technical College System for this report. The 6 colleges had an unduplicated enrollment of less than 5,000 students for the 2005-2006 academic year. IPEDS data are complete through 2005-2006 at this time for enrollment and 2004-2005 for financial information.

The unduplicated headcount during the 2005-2006 academic year ranks TCL 4th out of the 7 South Carolina technical colleges with less than a 5,000 unduplicated yearly headcount.

**Figure 7.1-3 Unduplicated Headcount of the 7 Technical Colleges Peer Group**

Institution Name	Headcount
Williamsburg Technical College	914
Northeastern Technical College	1487
Denmark Technical College	2016
Technical College of the Lowcountry	2517
Orangeburg Calhoun Technical College	3375
Aiken Technical College	3535
Central Carolina Technical College	4496
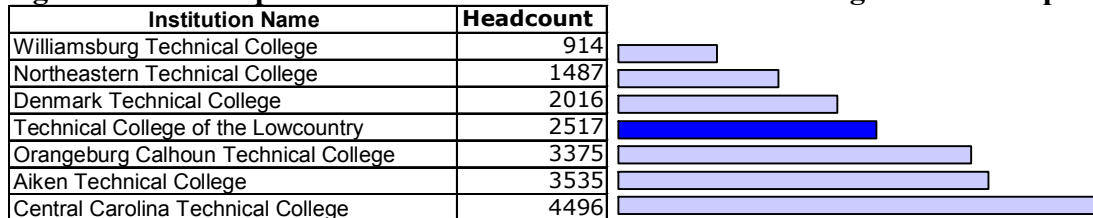
7.1-4 Peer Comparison for Completions

IPEDS defines the completion rate using an initial Fall Cohort of students who are first time, full time, degree seeking freshmen. Success is measured by those who finish a diploma, certificate or Associate Degree in 150% of the time of the program. In the case of an Associate Degree, this is 3 years. Figure 7.1-3 shows the completion percentage rate of TCL cohorts for the last 5 years compared to the percentage of the 6 colleges in the Peer Group. Note: Summer 2007 will not be added into IPEDS until Spring 2008.

Figure 7.1-4 Completion Rate for First Time, Full Time Degree Seeking Freshmen for TCL and Peer Group

Completions	2002	2003	2004	2005	2006
TCL	12%	11%	17%	20%	15%
Peer Group	15%	13%	16%	13%	13%
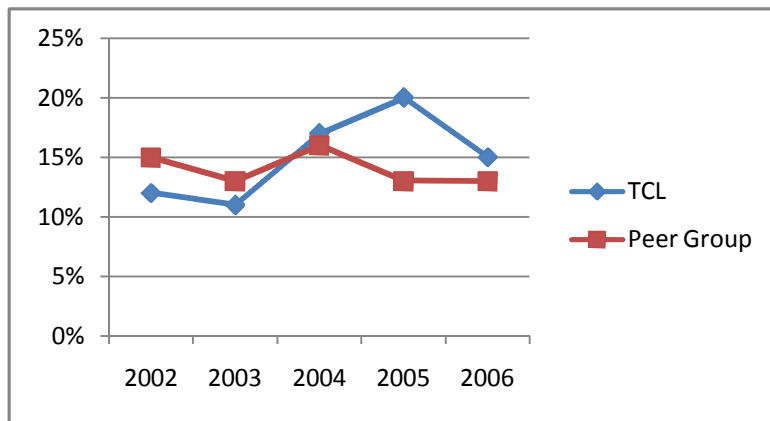
7.1-5   Transfers

As stated in the mission: The College prepares graduates with knowledge and skills for transfer to senior colleges and universities. To accomplish this, there is a statewide articulation agreement approving 86 courses for transfer within the South Carolina system. Also, the Technical College of the Lowcountry (TCL) has articulation agreements with nine private colleges or universities in South Carolina and 14 out–of–state four year institutions.

**Figure 7.1-5 Semester Hours Available for Transfer to Senior Colleges or Universities**

Division	Semester Hours
Arts, Humanities and Social Science	46 – 48
Business Administration	46 – 51
Engineering	33
Science and Mathematics	51 – 53
Teacher Education	38 – 39
Nursing	60

7.1-7 Transfer Rate Peer Group Comparison

IPEDS calculates the transfer rate as a percentage of the fall cohort of First Time, Full Time Freshmen who are degree seeking. Figure 7.1-7 shows the transfer rate of TCL compared to a Peer Group, which consists of the 6 SC Technical Colleges with an unduplicated yearly enrollment of less than 5,000 students. Note: Only transfers to SC schools are counted.

Figure 7.1-7 Transfers of First Time Freshmen Cohorts for the last 5 years

Transfers	2002	2003	2004	2005	2006
TCL	1%	2%	13%	14%	22%
Peer Group	10%	11%	10%	9%	9%
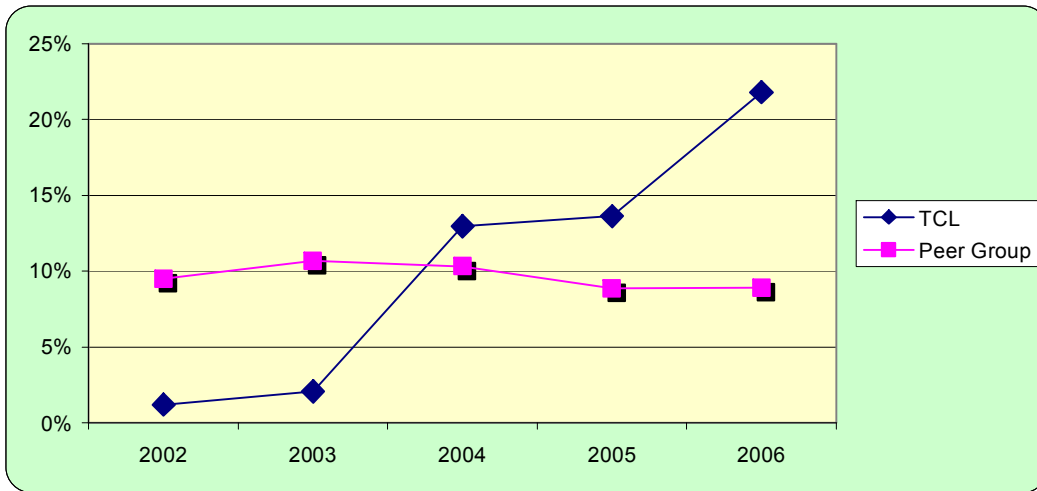
7.1-8 Classroom Performance

Figure 7.1-8 charts the percent of students who earned an A, B, or C in credit courses over a 5 year period for the fall term.

Figure 7.1-8 Percent of Students who earned an A, B, or C

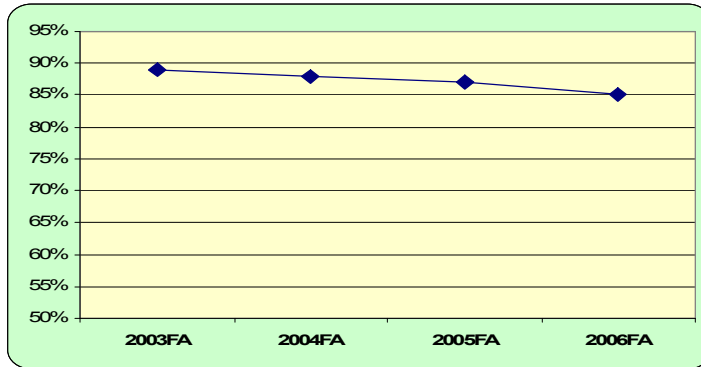|	2002FA	2003FA	2004FA	2005FA	2006FA
Successful A-C, S, AU	68%	69%	68%	67%	69%
Unsuccessful D, F, I, W	31%	30%	31%	32%	30%
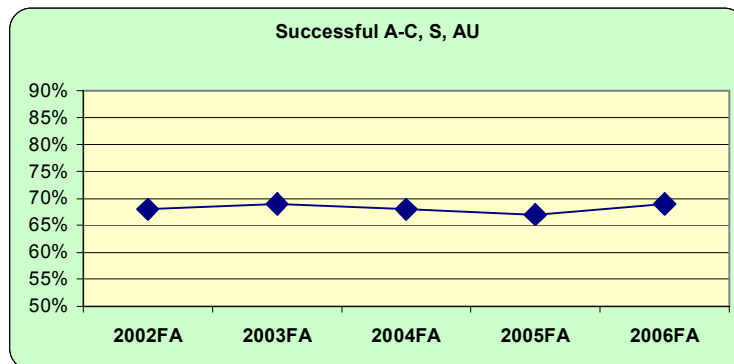
7.1-9 Course Retention

Course retention is defined as students who complete the course and did not withdraw for any reason. Figure 7.1-9 illustrates the percentage of students who completed coursework for the last four fall terms.

7.1-9 Course Retention Fall Terms

7.1-10 Quality Enhancement Plan

The Quality Enhancement Plan assessment was initiated during the 2003-2004 academic year. The QEP utilizes two external measures: CAAP (Collegiate Assessment of Academic Progress) to assess reading/writing skills levels and WorkKeys® to measure skill levels in mathematics. Figure 7.1-10 summarizes the data for each measure. There were 59 students from Math-110 and Math 120.

Figure 7.1-10 Quality Enhancement Plan Results for the Past 2 Years

Mean Workkeys®	2003 2004	2004 2005
Expected Score	4.25	4.25
TCL Score	4.8	5.3

QEP results from 89 different writing samples graded by trained faculty and staff attained an overall mean of 46.98 which is in the range of adequate according to the rubric developed for the assessment.

Writing Samples	2003 2004	2004 2005	2005 2006
Met Standard	56	77	85
Failed Standard	44	28	15

Mean Scores CAAP	2003 2004	2004 2005
National	62.5	62.3
TCL	61.5	60.1

7.1-11 Continuing Education
TCL's successful continuing education division offered 373 different courses in the 2006-2007 academic year. Massage therapy successfully transitioned from Continuing Education to the Allied Health Science Division and the Culinary Arts program is scheduled to transition to Business Technology in January 2008, which accounts for the decrease in CEUS between 2005-06 and 2006-07. Figure 7.1-11 illustrates continuing education CEUS and headcount/seats over the last 6 years.

Figure 7.1-11

|	CEU's	Seats
2001-02	4279.1	2389
2002-03	6388.4	6350
2003-04	9188.8	5899
2004-05	10199.9	6383
2005-06	11879.2	6056
2006-07	9324.2	6752
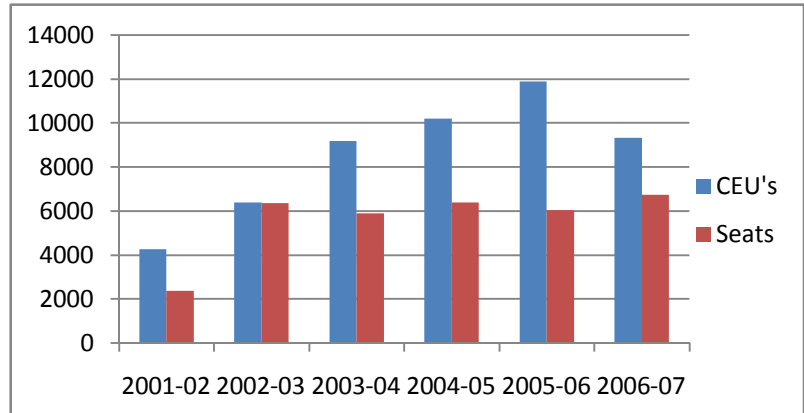
7.2   What are your performance levels and trends for your key measures on student learning, and improvements in student learning? How do your results compare to those of your competitors and comparable organizations?

7.2-2   Unduplicated Enrollment Trends
Figure 7.2-2 shows how many students TCL served over a 12-month period (the unduplicated headcount) for the last 5 years. Enrollment decreased from the 2002–2003 until 2006-2007, when the unduplicated headcount increased reaching 2,658. Active military enrollment has decreased over the last 5 years because of increased military deployments.

Figure 7.2-2   Unduplicated Headcount by Academic Year

|	2002 2003	2003 2004	2004 2005	2005 2006	2006 2007
Civilians	2,129	2,042	2,027	2,110	2,303
Military or Dependents	538	512	515	407	355
Total	2,667	2,554	2,542	2,517	2,658
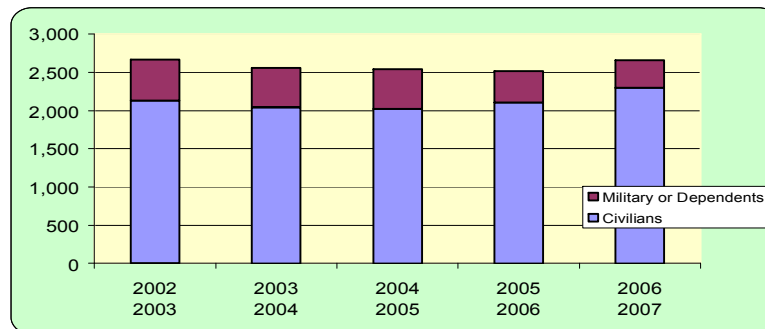
7.2-3 Community College Survey of Student Engagement

For the first time in Spring 2007, TCL used the Community College Survey of Student Engagement (CCSSE) to gather information from students on opinions of their college experience. The survey was administered to 435 students in 30 randomly selected classes.

Figure 7.2-3 CCSSE

|	TCL	National Mean
Active & Collaborative Learning	49.3	50
Student Effort	53	50
Academic Challenge	49	50
Student-Faculty Interaction	52.2	50
Support for Learners	54.9	50
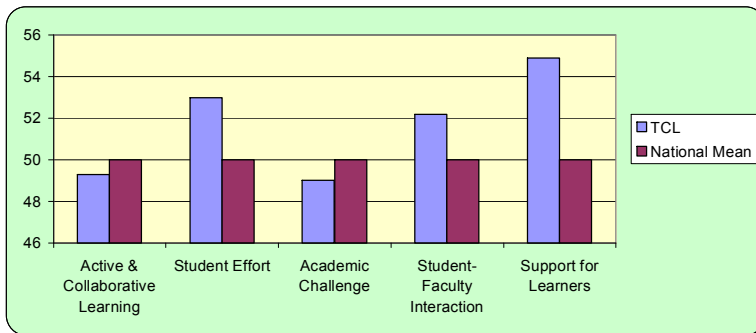
7.2-4   Ethnicity Diversity

TCL supports our diverse community by actively recruiting all segments of the population of our four county service area. We continue to strive to serve all ethnic groups including our growing Hispanic population. Figure 7.2-3 illustrates the unduplicated enrollment by ethnicity for the 2006-2007 academic year.

Figure 7.2-4 Enrollment by Ethnicity

African-American	1130
Asian/Pacific Islander	40
Caucasian	1254
Hispanic	116
Native American	8
Nonresident Alien	5
Unknown	107
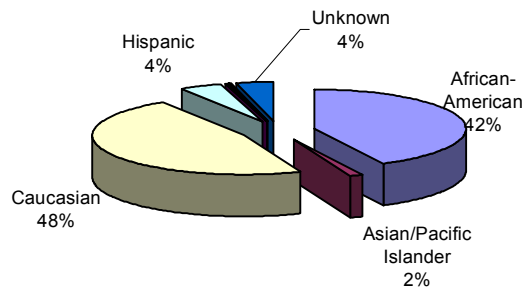
7.2-5 Ethnic Diversity Peer Comparison

Figure 7.2-4 compares the ethnic diversity of TCL to that of the 6 college Peer Group. TCL has a 6% higher Caucasian population and a 12% lower African American than the Peer Group. The Hispanic population, growing quickly in the coastal South Carolina area is 3% higher at TCL compared to the Peer Group Median.
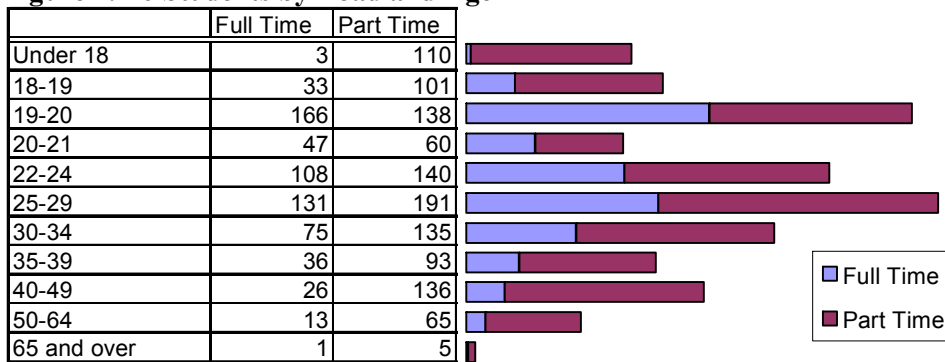
Figure 7.2-5 Ethnic Percentage of Peer Group

	TCL	Peer Group
African-American	42%	54%
Caucasian	47%	42%
Hispanic	4%	1%
Other	7%	3%
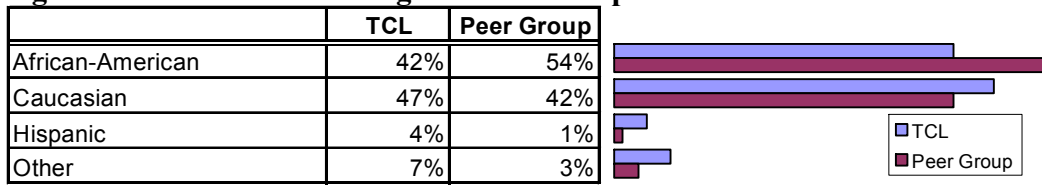
7.2-6   Enrollment Age Range

Our students can be described as primarily an adult population, who work and attend college on a part time basis. For Fall 2006 54% of our students were part time. While there are a large number of students who attend TCL just out of high school, Figure 7.2-6 illustrates the fact that TCL serves a non-traditional student population, with a mean age of 27 years.

Figure 7.2-6 Students by Load and Age

	Full Time	Part Time
Under 18	3	110
18-19	33	101
19-20	166	138
20-21	47	60
22-24	108	140
25-29	131	191
30-34	75	135
35-39	36	93
40-49	26	136
50-64	13	65
65 and over	1	5

7.2-7 Programs for high school students

Programs for underserved students of the local high schools are listed in Figure 7.2-7. These programs provide an important link to higher education and are supported by TCL through partnerships with grants**.**

Figure 7.2-7 Enrollment in Programs for Underserved Students

Educational Talent Search	800
Upward Bound	63
Upward Bound Initiative	20
Student Support Services	160

7.2-8 Dual Enrollment

TCL has enjoyed a successful partnership with the various school districts in our 4 county service area as evidenced by the increase in the Dual Enrollment program over the last 5 years.

Figure 7.2-8 Dual Enrollment for the last 5 years
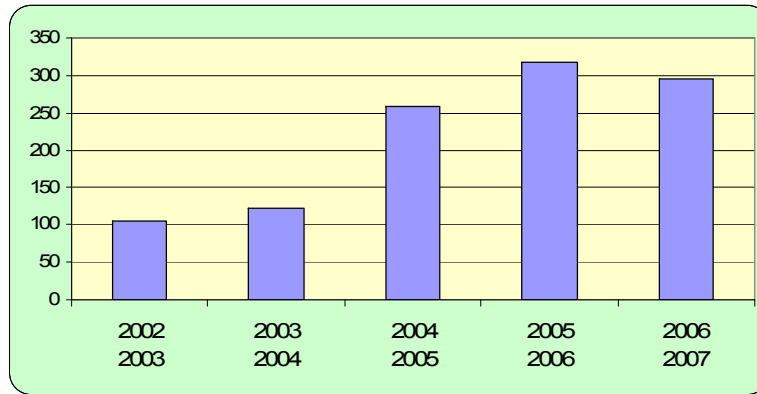
7.2-9 Retention Rates Over the Last 3 Years

IPEDS retention measures first time, full time, degree seeking freshmen from fall to fall. TCL shows a 6% increase from fall 2005 until fall 2006 over the previous year. Retention rates for full time students are 9% higher than rates for part time students. TCL is addressing retention with a new tutoring center with expanded hours, which opened in Fall 2005 and new initiatives in developmental education.

Figure 7.2-9a Full Time Retention

Fall 2002-Fall 2003	44%
Fall 2003-Fall 2004	50%
Fall 2004-Fall 2005	41%
Fall 2005-Fall 2006	47%
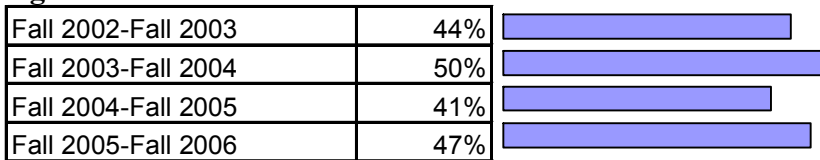
Figure 7.2-9b Full Time Peer Comparison

Institution	Percentage
Technical College of the Lowcountry	47%
Peer Group Mean	From 46% to 16%

Figure 7.2-9c Part Time Retention

Fall 2002-Fall 2003	35%
Fall 2003-Fall 2004	33%
Fall 2004-Fall 2005	30%
Fall 2005-Fall 2006	36%
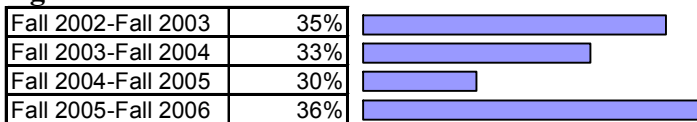
Figure 7.2-9d Part Time Peer Comparison

Institution	Percentage
Technical College of the Lowcountry	36%
Peer Group Mean	From 46% to 16%

7.2-10 Wages of TCL Graduates

ETRACK, the Employment Security Commission system to tracks quarterly earnings of graduates of public institutions recorded the success of 695 TCL graduates over the last 5 years who are presently working in South Carolina. Figure 7.2-10 shows the number of students by wage category.

Figure 7.2-10 Wage Categories of TCL Graduates
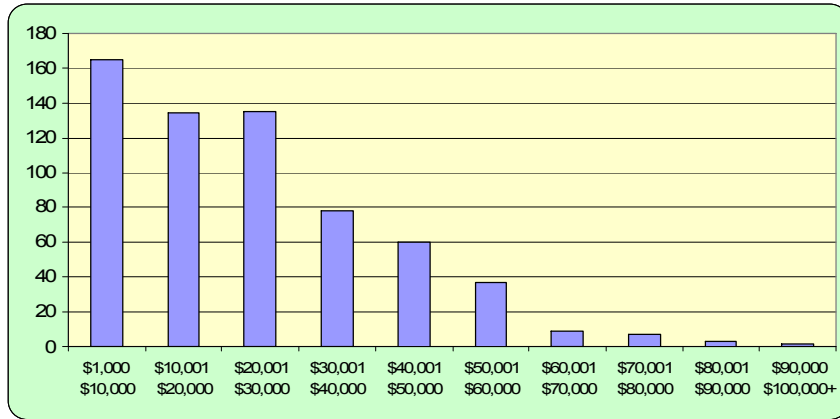
7.3 What are your performance levels for your key measures on budgetary and financial performance, including measure of cost containment, as appropriate?

7.3-1 Core Expenses as a percent of total expenses compared to Peers.

Figure 7.3-1 shows the breakout of the Colleges expenses by function compared to the peer group of other SC technical colleges as well as the total for all colleges in the SC Technical College System using the audited data for fiscal year 2006. The College compares favorably with both the Peer Group of small technical colleges and the system totals in percent of total budget spent in each functional area. A smaller percent of the budget was spent on instruction and scholarships and a higher percent was spent in support of academic programs. The College's high investment in distance education may be a factor in the variation on academic expenditures and difference in levels of involvement with grant programs as well as allocations of these expenses may create some variations among the colleges.

Figure 7.3-1 Core Expenses

|	Instruction	Academic Support	Student Support	Plant	Institutional Support	Scholarships	Auxiliary Services	Depreciation
TCL	32.70%	13.80%	15.85%	9.96%	14.72%	3.14%	6.44%	3.39%
Peer Group	43.05%	6.45%	9.76%	9.52%	12.16%	7.46%	6.86%	4.74%
Tech. College System	38.59%	10.14%	9.82%	9.71%	11.38%	9.55%	6.13%	4.70%
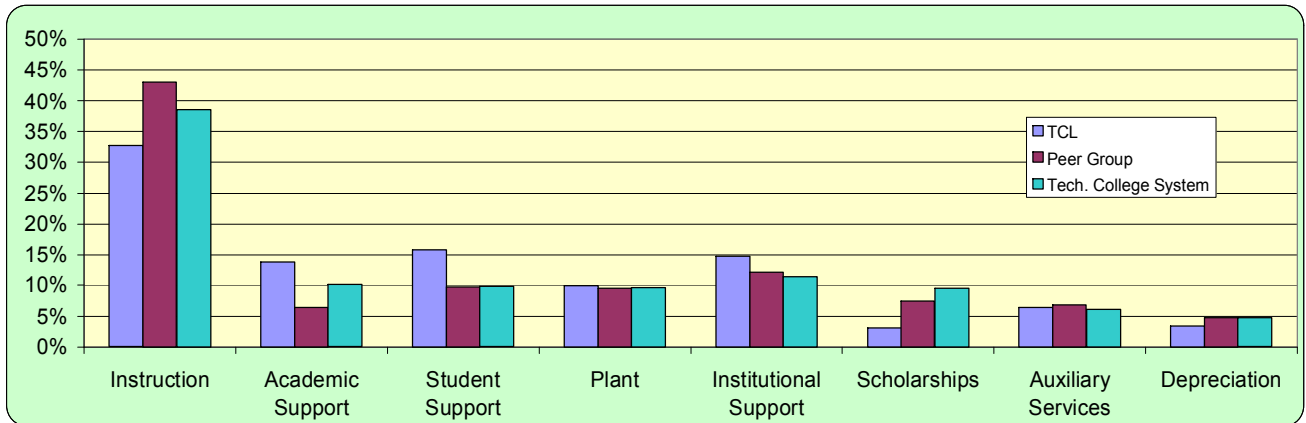
7.3-2 Funding Sources for the College by major area compared to the Peer Group

Figure 7.3-2 shows the distribution of total funding of the College by major source for fiscal year 2006. The comparison is to the 2005 data for the Peer Group, the latest IPEDS data available and indicates that TCL's funding distribution varies only slightly from the average of the technical college Peer Group percentages. TCL's amount is slightly skewed due to a one-time receipt of a capital allocation for land purchase for the New River Campus. Consistent with the Peer Group, TCL's state allocation accounts for 30% of the total funds available to support college programs. It should also be noted that the tuition and fees amounts shown are net amounts received as student financial aid and reported under the Government Grants in accordance with GASB reporting requirements.

Figure 7.3-2

	Tuition and Fees	State Appropriations	Local Appropriations	Gov Grants	Other Revenues
TCL	14.0	30.0	18.0	34.0	4.0
Peer	16.7	29.8	7.7	42.3	3.5
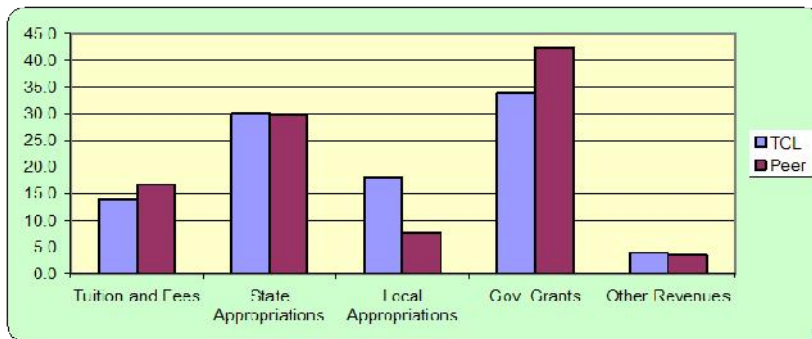
7.3-3   As illustrated in Figure 7.3-3, the College's annual unrestricted operating budget continues the upward trend with higher operating cost and TCL's expanding programs for the four county service area. State funding allocations have not kept pace with cost increases even after significant budget cuts in 2003.   Although the College has received increases in recent years, the 2007 state allocation is at approximately the same level as 1998, while the budget has more than tripled. Even with implementation of cost savings measures, the College has required additional funding sources to maintain its programs.

Figure 7.3-3   Comparison of State Operations Allocation to Total Budget from All Sources
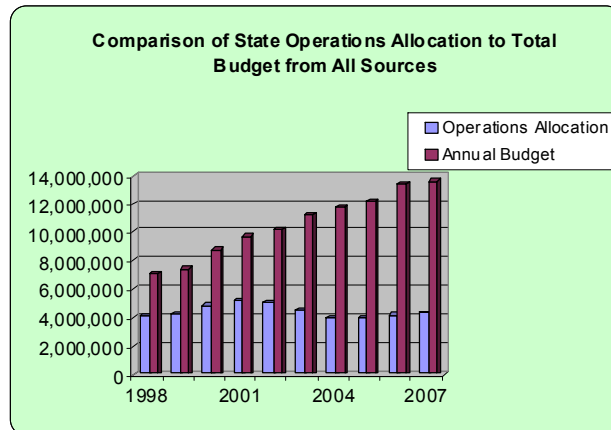
7.3-4   State Allocation and Student Revenue

Although the College has experienced some success with cost savings measures and with seeking alternate funding sources, it has been necessary to increase the cost to the students through higher tuition and fee rates. Figure 7.3-4 shows the amount of support from State Allocation and the amount supported by student tuition and fees as compared to total unrestricted expenditures for the past five year period. As state funding of the budget has declined, tuition and fee revenues have increased through tuition and fee rate changes with the support roles reversing positions over the five year period. Grants and local support have also increased over the past five years to help offset the declining state appropriations and allow the College to continue to fund essential educational programs and minimize the impact on student cost.

Figure 7.3-4   Comparison of Funding from State Allocation and Student Revenues to Annual Expenditures
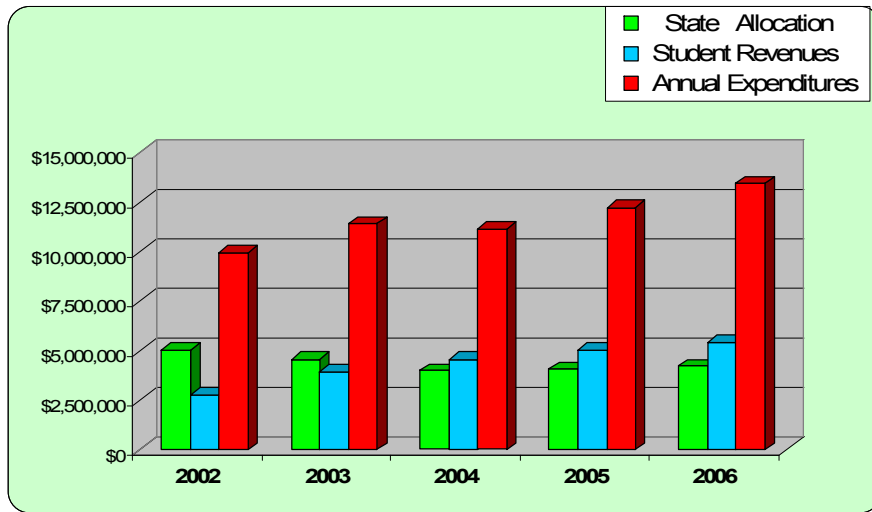
7.3-5   TCL Annual Tuition Compared to IPEDS Peer Group

Figure 7.3-5 shows the comparison of TCL's required annual tuition and fees for a full time in-state student to those of an IPED Peer Group of thirteen other out of state two year public colleges. TCL's in-state students are consistently required to pay higher tuition and fee charges than students attending the Peer Group Institutions. Each year students are required to use more of their available funds to meet the increased tuition and fees.

Figure 7.3-5
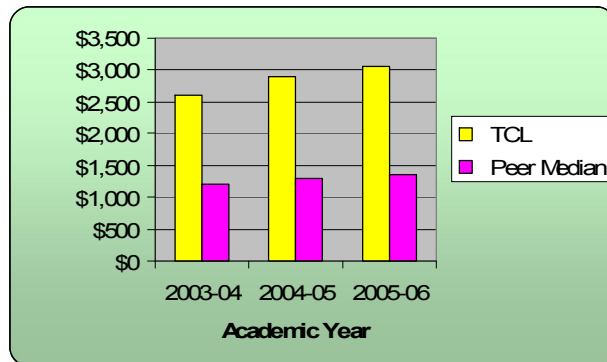
7.3-6   Financial Aid

Student Financial Aid is an essential resource that enables individuals to access higher education at TCL as more than 80 percent of TCL students received financial aid from one or more sources. According to IPEDS, financial aid to TCL students has increased over the last five years because of additions to the Pell grant awards, the South Carolina State Lottery, the Life Scholarships, the South Carolina Needs Based Grants as well as increases in institutional fee waivers.   Figure 7.3-6 charts total financial aid administered by the College for fiscal year 2006 as reported in IPEDS. As the chart indicates, Pell grants are the largest source with state grants, primarily lottery funded, the other primary source of student aid.
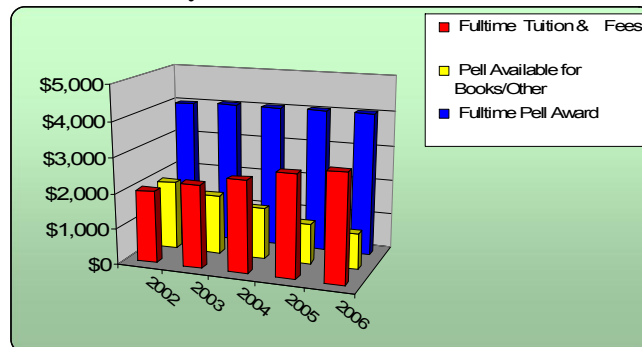
Figure 7.3-6   Financial Aid
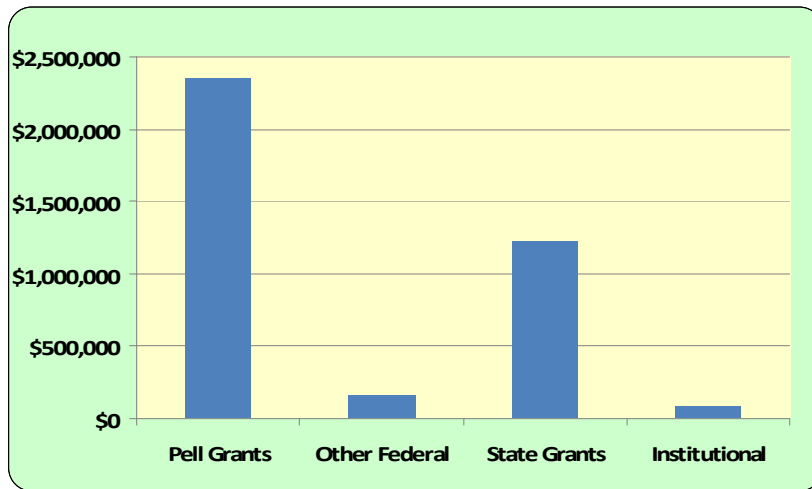
7.3-7   Pell Grants

Over the years, the Pell Grant has been the primary source of funds for allowing access to those students who could not otherwise afford the cost of higher education. With traditional low tuition rates in earlier years, Pell award amounts were sufficient to cover not only the tuition and books, but also provided funds to assist with other student expenses such as child care and transportation. Through implementation of the Lottery Scholarship Program, in-state students have received some relief from the increasing costs of education but this benefit is limited to the students who either do not qualify for Pell grants or only partially qualify based on family income level. As Figure 7.3-7 indicates, the maximum annual Pell award has been eroded by the increase in tuition cost, leaving fewer dollars available to support such student costs as books, supplies, child care and other expenses necessary to allow access to education by this group of students.

Figure 7.3-7 Base Pell Available to Pay Student Tuition & Fees and Books

Figure 7.3-8 Students assisted with Pell or Lottery Funding
Figure 7.3-8 shows the distribution of these distinct groups of students based on sources of financial aid between Pell and State Lottery. Only 341 students receiving Pell also received Lottery money during the last academic year. The implementation of lottery funding has assisted only students in the middle income range. Students in the low-income bracket who depend largely on Pell grants for meeting the educational cost have not benefited since their tuition cost is covered by Pell. As discussed earlier, these students have fewer funds to support the cost of their education due to fixed grants and larger tuition costs.

**7.3-8 Distribution of Lottery and Pell Awards 2006**
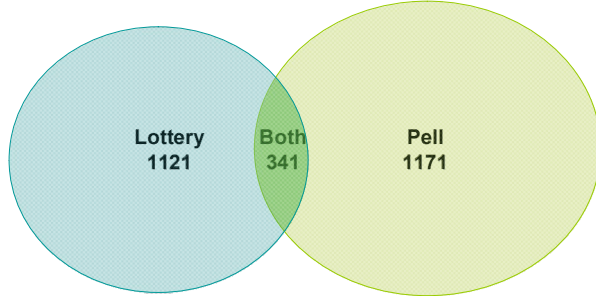
7.4   What are your performance levels and trends for your key measures on work system performance, faculty, and staff learning and development, and faculty and staff well-being, satisfaction, and dissatisfaction?

7.4-1   Employee Stability
A survey of the college's turnover rate for the past 5 years has been completed and revealed that 2003-04 had the lowest turnover rate for the five-year period with an attrition total of 14, which includes termination of employment or retirement. Note that promotions and transfers have increased for the last 4 years in Figure 7.4-1.
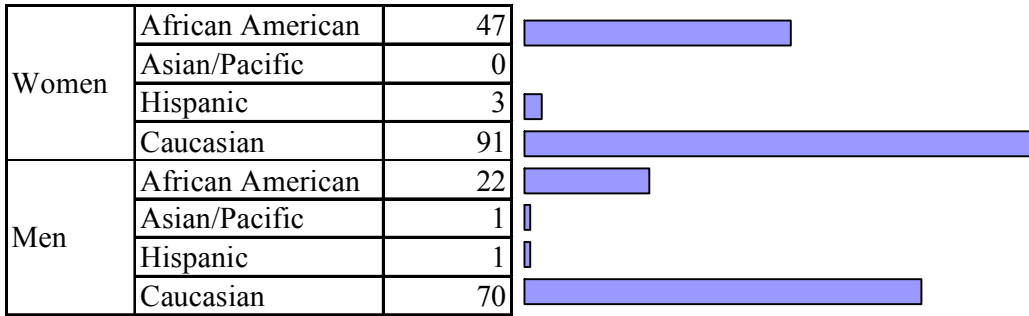
Figure 7.4-1

	2002 2003	2003 2004	2004 2005	2005 2006	2006 2007
New Hires	22	11	24	18	19
Promotion/Transfers	1	3	3	4	4
Attrition	16	14	17	18	17
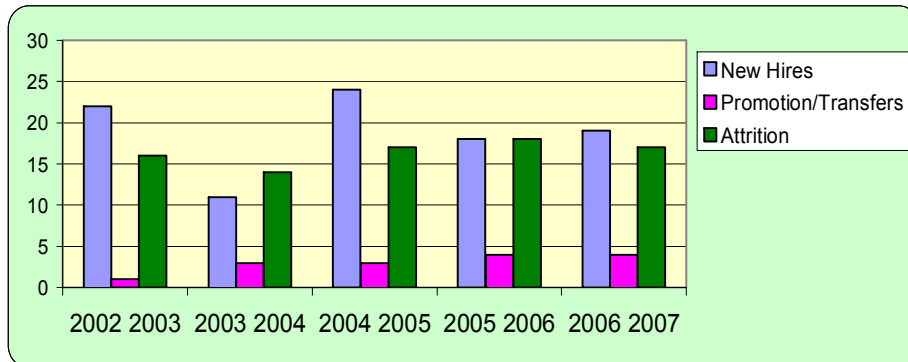
7.4-2 Employee Diversity

As an equal opportunity employer, TCL is committed to gender and racial diversity. TCL employs a total of 230 people. Of these, 106 are full or part time faculty with 46 full time and 60 adjuncts. As of the November 2006 IPEDS report, Figure 7.4-2 demonstrates the demographics of our 136 full time and 94 part time employees, including faculty.

Figure 7.4-2   Employee Demographics

Women	African American	47
	Asian/Pacific	0
	Hispanic	3
	Caucasian	91
Men	African American	22
	Asian/Pacific	1
	Hispanic	1
	Caucasian	70

7.4-3   Faculty Salaries

TCL faculty salaries are the highest of the 16 SC State Technical College System. TCL supports employees who wish to continue their education within the College or in pursuit of a Bachelor's, Masters or Doctorate degree.

Figure 7.4-3   Faculty Salary comparison to all SC State Technical Colleges

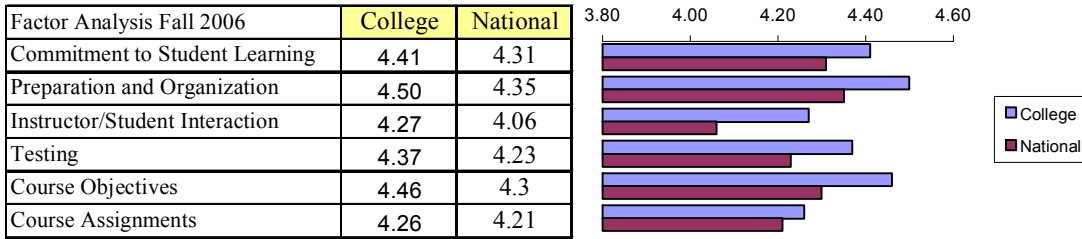|	
Peer Group Mean	$42,872.64
TCL	$47,782.00
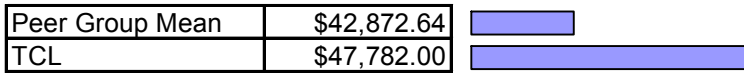
7.5   What are you performance levels and trends for your key measures of organizational effectiveness/operational efficiency, learning-centered and support process performance (these could include measures related to the following: student performance and development; the education climate; responsiveness to student and stakeholder needs; supplier and partner performance; and cycle time).

7.5.1   Student Opinion of Instruction

SUMMA Information Systems Inc. summarizes results from the Survey of Student Opinion of Instruction completed each term in each class. The report uses a scale from five to one where five indicates "strongly agree" and one indicates "strongly disagree." For Fall 2006, the College's scores exceeded the national mean in six key factors. Figure 7.5-1 is the summary of the factors for TCL and the national sample (n>1,000,000).

**Figure 7.5-1 Factor Analysis of Student Opinion of Instruction**

Factor Analysis Fall 2006	College	National
Commitment to Student Learning	4.41	4.31
Preparation and Organization	4.50	4.35
Instructor/Student Interaction	4.27	4.06
Testing	4.37	4.23
Course Objectives	4.46	4.3
Course Assignments	4.26	4.21

7.5-2   Trends in Student Opinion of Instruction

Figure 7.5-2 illustrates the Survey of Student Opinion of Instruction (SUMMA) Factor Analysis for the last 3 years during each fall semester.

Figure 7.5-2 Factor Analysis of SUMMA

	F 2004	F 2005	F 2006
Instructor Commitment to Student Learning	4.47	4.44	**4.41**
Instructor Preparation and Organization	4.51	4.49	**4.5**
Instructor/Student Interaction	4.34	4.29	**4.27**
Testing	4.41	4.4	**4.37**
Course Objectives	4.49	4.47	**4.46**
Course Assignments	4.35	4.28	**4.26**
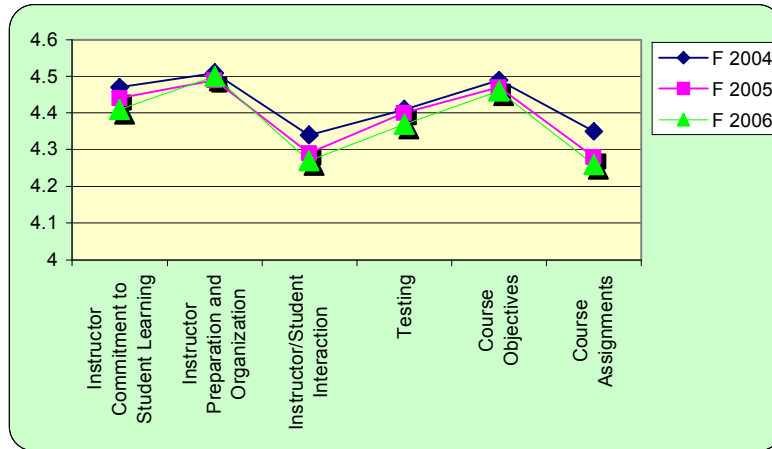
7.5-3   Use of WebAdvisor

WebAdvisor was instituted in Fall 2003 to offer internet information and online registration. Use of WebAdvisor has grown dramatically. With over 70,000 page requests in May 2006, students have clearly become aware of the availability of the system. Page requests reflect all types of requests made of the system – registration, payment, schedule lookups, grade lookups, etc. Figure 7.5-3 shows student use of WebAdvisor for online registration.

Figure 7.5-3 Online Registration

Term	Students Using	
Fall 2003	12	
Spring 2004	56	
Fall 2004	68	
Spring 2005	132	
Fall 2005	197	
Spring 2006	241	
Fall 2006	228	
Spring 2007	497	
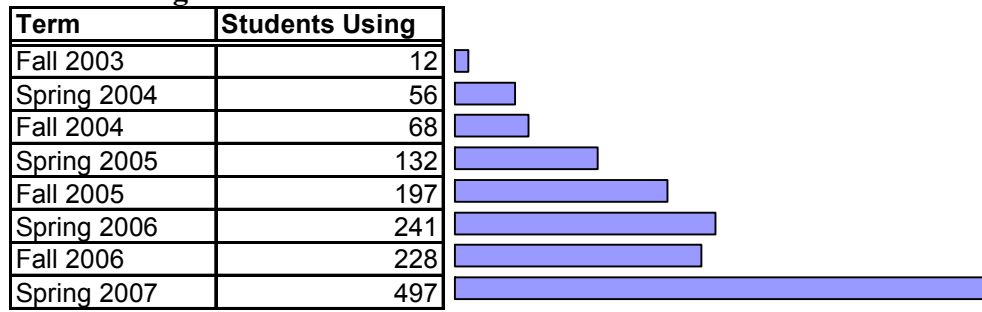
7.5-4   Grants

Grants to TCL have increased over the last 4 years, allowing TCL to services and facilities for our students. During 2006-2007, TCL increased grants awarded to the college by $1,164,265.00. Figure 7.5-4a describes grants awarded in 2006-2007.
Figure 7.5-4b shows the increased grant amounts over the last 4 years.

Figure 7.5-4a Grants Awarded 2006-2007

Perkins III	Fed	$150,662.00
Student Support Services	Fed	$267,986.00
Upward Bound	Fed	$411,330.00
Educational Talent Search	Fed	$330,804.00
The Coleman Foundation (Elevator grant)	private	$4,500.00
Lumina Foundation (Achieving The Dream)	private	$50,000.00
Mine Safety Grant (MSHA)	State	$63,569.00
SC Dept of Commerce (WIA- Workforce Grant)	State	$86,700.00
WIA- Incentive Workkeys grant	State	$7,558.00
Allied Health-Implementation	State	$464,770.00
Allied Health-Initial	State	$250,000.00
Allied Health-Competitive	State	$450,000.00
Child Care Block Grant	State	$3,500.00
Special Schools	State	$24,974.00
Total Grants		$2,566,353.00

Figure 7.5-4b Grants Awarded for the last 4 years

	2003 2004	2004 2005	2005 2006	2006 2007
Grants to the College	$1,059,797	$1,084,319	$1,402,088	$2,566,353
Grants to the TCL Foundation	$80,000	$85,000	$127,931	$102,500
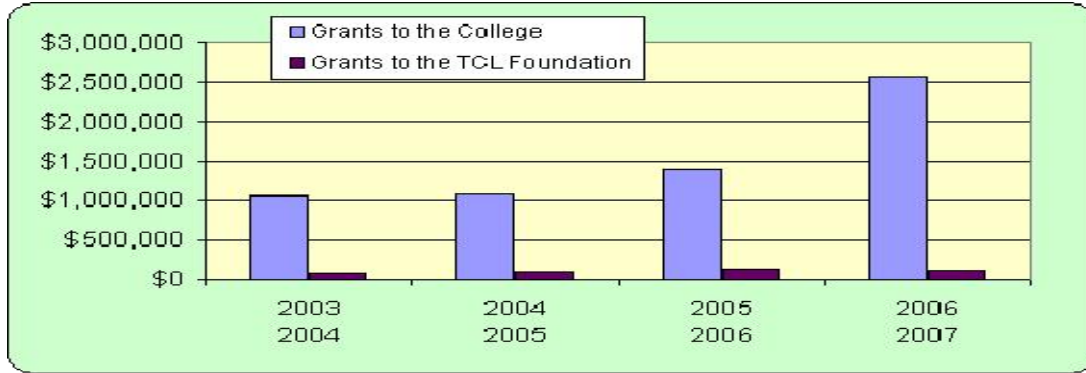
7.5-5   Responsiveness to Stakeholder Needs

Advisory boards provide a vital link between the college and the working world. Each board is comprised of successful individuals and community leaders in each program area, who meet with division deans and program directors to review curriculum, suggest improvements and request training. Members of our Arts and Science Advisory Board represent the area's public secondary schools and the University of South Carolina Beaufort. Figure 7.5-5 provides a list of our advisory boards.

Figure 7.5-5   Advisory Boards

Advisory Board	Members	Institutions
Nursing	13	13
Radiologic Technetium	15	8
Surgical Technology	15	9
Physical Therapy Assistant	16	16
HVAC	16	16
Building and Construction	8	8
Civil Engineering Technology	12	12
Cosmetology	5	5
Computer Assisted Design	8	8
Automotive	13	13
Electronics	9	9
Hampton/Colleton Continuing Education	15	15
Beaufort/Jasper Continuing Education	15	15
Criminal Justice	24	21
Paralegal	21	18
General Business	19	18
Administrative Office Technology	14	13
Computer Technology	19	18
Associate of Arts and Sciences	15	15
Massage Therapy	8	8

7.5-6 Distance Learning, Cable and the Internet
Over the last 5 years alternate course delivery methods have extended educational experiences
to many individuals in our four county service area. Distance learning between the Beaufort
and New River Campus increased the number of classes that employed distance learning
capability. Since 2002, many courses have an internet component to enrich student interaction
and accessibility to online information.

Figure 7.5-6 Classes with Alternate Course Delivery
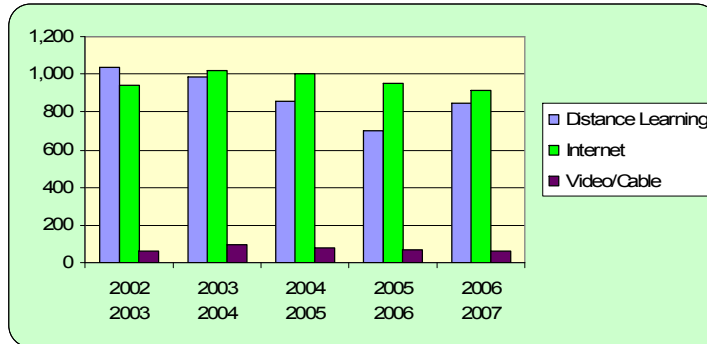
7.5-7 Student Success in Alternative Course Delivery
Students are less successful with courses delivered through distance education, internet and
video. The difference in success is not significant and is less pronounced in distance education
(2%) compared to internet (7%) and video (12%) courses.

Figure 7.5-7 Comparison of Student Success in Alternative Course Delivery

	Grades A-C	Unsuccessful
Traditional	70%	29%
Distance Learning	68%	31%
Internet	63%	36%
Video/Cable	58%	41%
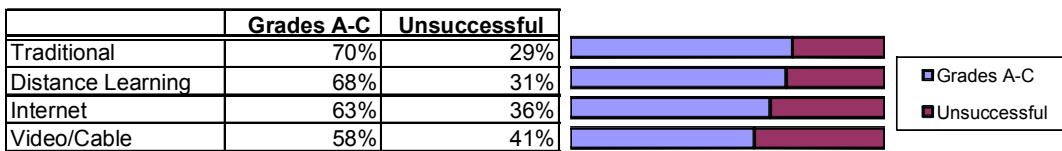
7.5-8 Accreditations

Figure 7.5-8 outlines the accrediting agencies for the programs offered at TCL that require licensure. These tables are available on the Commission on Higher Education website.

Figure 7.5-8 Accreditation Table

ACCREDITING AGENCIES AND AREAS	Program	Fully Accredited Program	Details on Program (if program not fully accredited-do not complete if fully accredited)			Date agency/area added to CHE List
			Year program added at institution	Institution has chose NOT to seek accreditation	Accredita-tion Expected	
ASSOCIATION OF COLLEGIATE BUSINESS SCHOOLS AND PROGRAMS	*An institution may be accredited by the ACBSP **or** the AACSB*					
Business (BUAD) - Associate degree programs in business and business-related fields	X	X				
COMMISSION ON ACCREDITATION OF ALLIED HEALTH EDUCATION PROGRAMS						
Surgical Technologist (ST)	X	X	2004			May 2006
JOINT REVIEW COMMITTEE ON EDUCATION IN RADIOLOGIC TECHNOLOGY						
Radiologic Technology (RAD) - Programs for radiographers (Diploma, associate, baccalaureate programs)	X	X				
NATIONAL ACCREDITING COMMISSION OF COSMETOLOGY ARTS AND SCIENCES						
Cosmetology (COSME) - Postsecondary schools and departments of cosmetology arts & sciences	X	X				
NATIONAL LEAGUE FOR NURSING, INC						
Nursing (PNUR) - Practical nursing programs	X	X				
Nursing (ADNUR) - Associate degree programs	X	X				

7.6   What are your performance levels for your key measures related to leadership and social responsibility:
a) accomplishment of your organizational strategy and action plans:
b) stakeholder trust in your senior leaders and the governance of your organization;
c) fiscal accountability; and, regulatory, safety, accreditation, and legal compliance.

7.6-1 TCL Committees

The committees of the College provide a voice for the faculty and staff by serving as a vehicle for communication between the faculty and staff and to the leadership of the College. The committee structure guides the daily work of the institution with recommendations for continual improvement. Figure 7.6-1 lists each committee and the number of participants.

Figure 7.6-1 TCL Organizational Committees

Committees	Participants
Executive	5
Academic Management	10
Americans with Disabilities Act (ADA)	13
Admissions	9
Appeals Committee for Probation & Suspension	6
Alcohol & Other Drug Program Review (established 8/06)	7
Assessment and Evaluation	13
Budget Planning	9
Curriculum	16
Enrollment Management	18
Federal Programs Advisory	12
Financial Aid and Scholarship	10
Information Resource Management	18
Professional Development	9
Quality Enhancement Plan (QEP)	29
Safety	9
Special Events	11
Student Appeals	8
Data Collection Committee (formed 2/06)	11

7.6-3 Campus Crime Report

TCL provides a safe and secure environment for students, faculty and staff. Figure 7.6-3 shows the crime report for the last 4 years, which is also posted on the College web site.

**Figure 7.6-3 Campus Crime over the Last 4 Years**

Criminal Offenses	2002 2003	2004 2005	2005 2006	2006 2007
Murder/Non-negligent Manslaughter*	0	0	0	0
Sexual Abuse	0	0	0	0
Forcible Sex Offenses*	0	0	0	0
Nonforcible Sex Offences*	0	0	0	1
Robbery*	0	0	0	0
Aggravated Assault	0	0	0	2
Burglary	0	7	4	6
Motor Vehicle Theft	0	0	0	0
Arson*	0	0	0	0
Negligent Manslaughter*	0	0	0	0
Hate Crimes	0	0	0	0
Arrests - On-Campus	0	0	0	0
Disciplinary Actions/Judicial Referrals - On-Campus	0	0	0	0

7.6-4 Continuing Education and Workforce Development

Continuing Education revenues have increased steadily over the last 6 years. Successful programs in Continuing Education have become academic programs, allowing students to obtain financial aid. Continuing Education works with area industries to develop training for a variety of needs in the community.

**Figure 7.6-4 Total Revenues over the last 6 years**

	2001	2002	2003	2004	2005	2006
Total Revenue	$459,404	$565,772	$617,897	$798,600	$882,900	**$924,653**
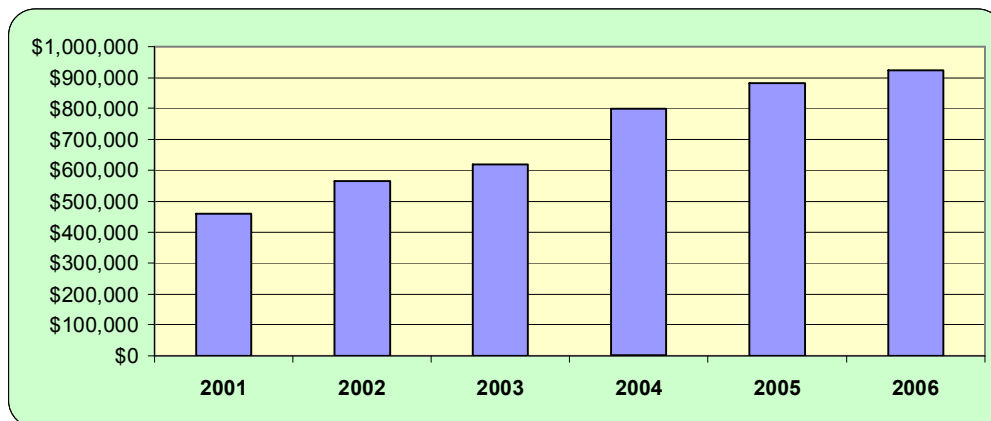
7.6-5 TCL Library

The TCL Library is an increasingly important resource that students must learn to use. Figure 7.6-5 illustrates the informational literacy sessions provided during the last 5 years by the professional library staff to our students.

Figure 7.6-5 Number of Annual Information Literacy Sessions
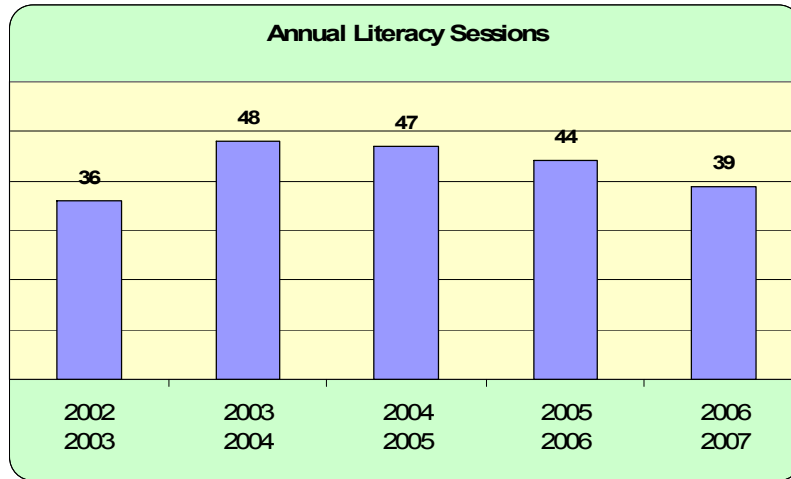
7.6-6 TCL Library Acquisitions

Figure 7.6-6 shows acquisitions over the last 5 years. Note the increase in electronic books in 2004-2005.

Figure 7.6-6 Library Acquisitions over the last 5 years

	2002 2003	2003 2004	2004 2005	2005 2006	2006 2007
Circulations	5430	5544	5187	6617	6972
Books Added	560	566	739	503	712
E Volumns Added	4450	0	14152	4614	3639