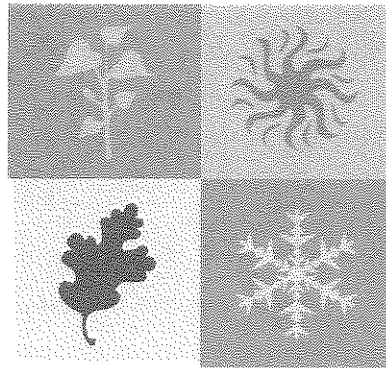




BELMONT TECHNICAL COLLEGE

**BOARD OF TRUSTEES
MEETING**



September 25, 2008

**Belmont Technical College
District Board of Trustees Meeting
September 25, 2008**

A M E N D E D A G E N D A

CALL TO ORDER

Elizabeth Gates, Chair

ROLL CALL

**PLEDGE OF
ALLEGIANCE**

**INTRODUCTION OF
VISITORS**

Ms. Elizabeth Gates, Chair

**APPROVAL OF
AGENDA**

Ms. Elizabeth Gates, Chair

APPROVAL OF MINUTES

Ms. Elizabeth Gates, Chair

A

CONSENT AGENDA

B

Human Resource Items

B1

1. Ratification of Employment – Director of Industrial Trades and Contract Training
2. Faculty Rank Promotions
3. Additions to List of Eligible Adjunct Faculty
4. Authorization to Hire- Workforce Development and Community Education Program Coordinator

Administrative Items

None.

Board Items

None.

PRESIDENT'S REPORT

Dr. Joseph E. Bukowski, President

**MONITORING
ACTIVITIES**

C

Financial

Financial Report

C1

- August 2008

Mr. John S. Koucoumaris,

Vice President of Administrative Affairs

Section IV: Ends Policies

Board Rule: 400.02.00.00
Degree Completion

C2

- Graduation and Completion Rates

C2A

- Graduation Rate Comparisons with Comparable
Institutions.

C2B

- Strategies Employed to Improve Graduation Rates

C2C

*Dr. Rebecca Kurtz, Vice President of Learning and Student
Success Student Success*

**REPORTS &
PRESENTATIONS**

Financial Aid Update

Mr. Jody Peeler, Associate Dean of Student Financial Aid

*District Board of Trustees Meeting
September 25, 3008*

**UPCOMING
EVENTS/MEETINGS**

**COMMENTS FROM
CHAIR**

Ms. Elizabeth Gates, Chair

**COMMENTS FROM
COLLEGE COMMUNITY**

**NEXT REGULAR
MEETING**

- October 30, 2008
- Workshop: 5:00 p.m.
- Meeting: 7:00 p.m.

ADJOURNMENT

TAB A

Minutes

BELMONT TECHNICAL COLLEGE
BOARD OF TRUSTEES MEETING

Minutes of August 28, 2008

The regular meeting of the Belmont Technical College District Board of Trustees was held at 5:00 p.m. on August 28, 2008.

CALL TO ORDER Elizabeth Gates, Chair, called the meeting to order at 5:10 p.m.

ROLL CALL

Marcia Bedway -----	Absent
Terry Carson -----	Absent
Lorrinda Saxby -----	Present
Elizabeth Gates -----	Present
William Hunkler -----	Present
Charles Jobe -----	Present
Marshall Piccin -----	Present
Suzanne Pollock -----	Present
John Swan -----	Absent

There being a quorum, the meeting proceeded.

ATTENDANCE John Koucoumaris, Becki Kurtz, Marge Hawthorne, Greg Fehr, Brenda Lohri-Posey, Tim Houston, Sue White, Jane Black, Marilyn Wildman, Judy Sandstead, Michael Sterling, Jody Peeler, Linda Poland and President Joseph Bukowski.

INTRODUCTION OF VISITORS None.

ACCEPTANCE OF AMENDED AGENDA Mr. Hunkler motioned, seconded by Mr. Piccin to accept the amended agenda. All ayes- motion carried

ACCEPTANCE OF MINUTES Mr. Jobe motioned, seconded by Mr. Piccin to accept the minutes with the modifications as listed below:

- Pg. 6: Change technical "schools" to technical "colleges".
- Pg. 6: Second paragraph; first sentence; change "of" to "off"
- Replace the financial report with the corrected report.
- All ayes –motion carried.

APPROVAL OF CONSENT AGENDA Dr. Saxby motioned, seconded by Mr. Hunkler, to pull two items from the Consent Agenda for further consideration.

1. Termination of employment contract
2. Waive Screening Process and Authorization to Hire.

All ayes-motion carried.

The Board approved the following Human Resource Items:

Change of Grade Level

- Assistant Director of Nursing

Position Reclassification

- Controller

Ratification of Employment

- Carolyn Sue White, -Assistant Director of Nursing
- Beth Perzanowski, -Manager of Bookstore Operations

Approval of New Positions

- Systems Administrator
- Database Server Administrator
- Analyst/Programmer

Appointment to Positions

- Troy Caldwell, Systems Administrator
- Lona Lewis-Sorge, Database Server Administrator
- Patricia King, Analyst/Programmer
- Janet Sempkowski, Controller

Resignation

- Andrea Bigelow, Professor of Nursing
- Rhonda Cooper, Assistant Professor of Nursing

Authorization to Hire

- Director of Advertising and Public Relations

Mr. Hunkler motioned, seconded by Mr. Piccin to approve the Consent Agenda.
All ayes-motion carried.

**EXECUTIVE
SESSION**

At 5:18 p.m. Ms. Pollock motioned, seconded by Mr. Jobe to go into Executive session to discuss the Personnel item.
All ayes-motion carried.

At 5:28 p.m. Mr. Piccin motioned, seconded by Mr. Jobe to come back into regular session from Executive Session.
All ayes- motion carried.

Termination of Employment Contract

Ms. Pollock motioned, seconded by Mr. Hunkler that the Board terminate the employment contract of Mr. Paul Escoto for violation of the College's Sexual Harassment Policy (505.0115.91), and the Board, after consideration of Mr. Escoto's resignation letter, reject the letter in light of the policy violation.

Ms. Gates called for a roll call vote: All ayes-motion carried.

Waive Screening Process and Authorization to Hire

Mr. Hunkler motioned, seconded by Mr. Piccin to waive the screening process and to authorize the President to make the hiring decision for up to two faculty positions for the Associate Degree Nursing Program.

All ayes- motion carried.

PRESIDENT REPORT:

Associate of Arts and Associate of Science Degrees

Our proposal for the transfer degrees has been approved by the staff of the Higher Learning Commission and the Institutional Actions Committee. The proposal has been placed on the September 25, 2009 agenda for the full Board approval.

Marketing

In anticipation of the proposal passing on September 25, 2008 the College has engaged the Cochran Marketing firm to perform the creative work on our campaign to educate the community on our new found status.

Capital Planning

The College is currently in the second year of our regular funding and in the first year of our Capital funding. In the Summer of 2009, the College will start working on its Capital plan for the next biennium. This plan will be ready for submission for Fall 2009. The legislature will consider our Capital funding submission in the Spring of 2010, to be effective Summer of 2010. However, the Capital process has not yet been defined.

In anticipation of the Capital Plan submission, the College will hire a firm to conduct an in-depth facilities analysis. The College will build a very cogent case for why we should be given consideration in the capital bill to build new buildings.

At the end of November 2008 our response is due to Chancellor Fingerhut on how our College will contribute to the various aspects of his plan. One aspect of the plan is enrollment growth of 230,000 more students by the year 2017. The analysis of our facilities will assist in supporting our request for new facilities.

Monroe County Advisory Committee- Higher Education Committee

Dr. Larry Dukes, former President of Southern State Community College, has been hired as a consultant to lead the advisory committee through the planning process. Dr. Dukes has experience in the challenge of building enrollment and providing higher education to rural communities. The kickoff for the advisory committee is expected to begin the third week of September.

Energy Plan: House Bill 251

House Bill 251 requires the Board to present a fifteen year energy reduction plan to the state by the

end of the December 2008.

A consultant firm was engaged to conduct an energy analysis of our facilities. A comprehensive report of the College's energy consumption will be submitted to the Board prior to the December 4, 2008 Board meeting.

Foundation Board Quarterly Report

A two page report format was recommended to Mr. Dowler, Chair of the Foundation Board. It was recommended that this format be used to provide the Board of Trustees with a quarterly report from the Foundation.

Investment Advisor

On September 8, Dr. Bukowski will be attending, as a guest of the foundation, a meeting with Foundation members and the an investment advisor at National City bank.

**MONITORING
 REPORTS:**

June Financial Report

The cash position of the College as of **July 31, 2008** is as follows:

Checking Account	\$	165,249.35
Certificates of Deposit	\$	9,428,368.66
Savings	\$	507,955.43
Total Temporary Investments	\$	9,936,324.09
Total Cash and Temporary Investments	\$	10,101,573.44

The Budget Report shows the following:

	<u>This Year % Recorded</u>	<u>% Year Completed</u>
Budgeted Revenues	10.7%	8.3%
Budgeted Expenditures	6.6%	8.3%

1. The Unexpended Plant Fund Report is in the amount of \$ 1,718,579.13.
2. The Repair and Replacement Fund Report (Plant Fund) is in the amount of \$ 61,953.43.
3. The Board Appropriated Fund Report is in the amount of \$ 2,342,692.64.
4. The Start up Fund is in the amount of 364,423.66.

The following board report was submitted to the Board.

Board Rule 400.0000.00: Access to Higher Education

Quarterly Enrollment Statistics

Belmont Technical College is “committed to providing the highest possible quality of education to the most students possible at the lowest possible cost” (Spellings, 2007). Further, Belmont Technical College faculty and staff strive to provide access to higher all residents of the college’s service district, Belmont, Harrison, and (Board of Trustees Ends Policies, Section IV, 400.0000.00 Access to Toward that end, the college uses strategies aimed at increasing and students. Results of these efforts can be seen in enrollment statistics that track patterns of enrollment on a quarterly basis. This report displays two charts summarizing enrollment statistics for spring quarter 2008 and summer quarter of the 2008-2009 academic year.

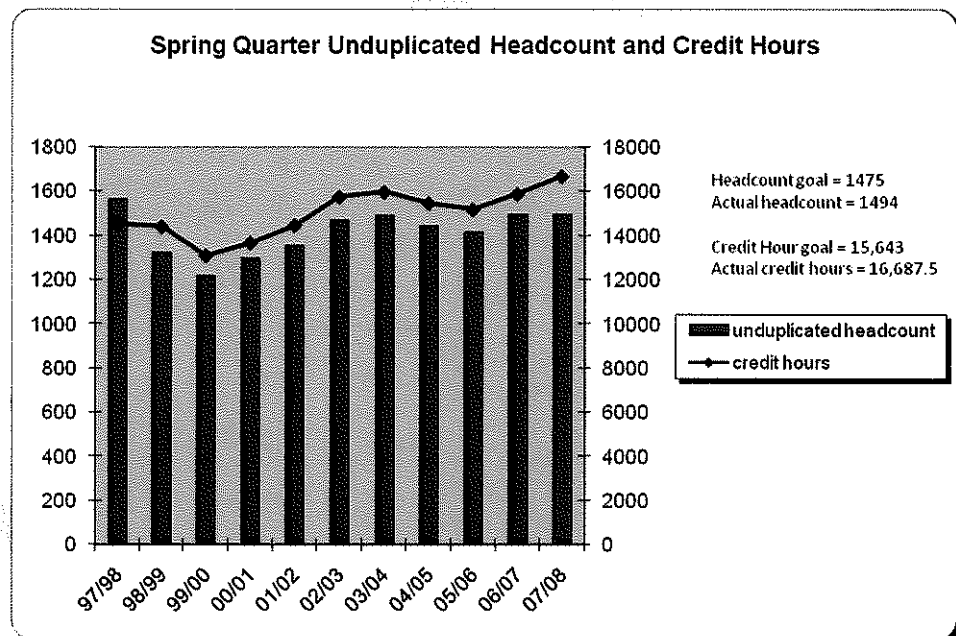
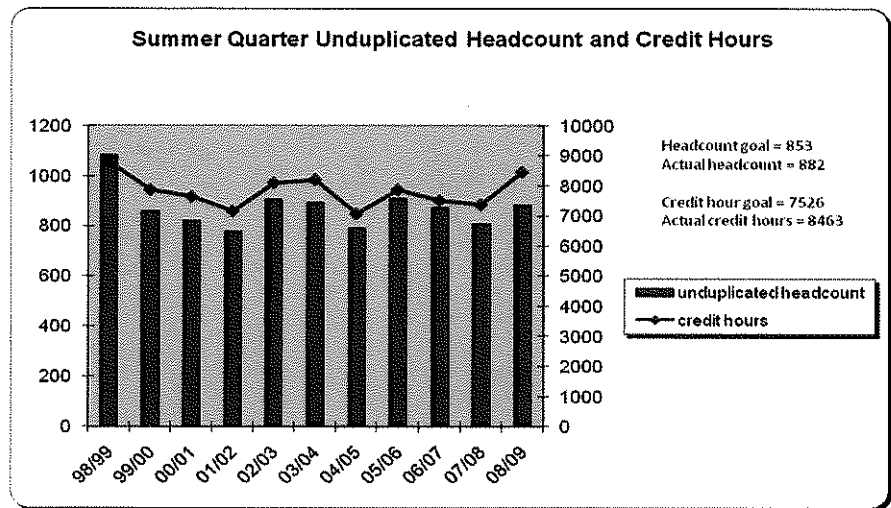


Chart 2 Summer quarter 2008-2009 unduplicated headcount and credit hours



The following board report was submitted to the Board.

Board Rule: 400.0100.00: Student Development
Completion Rates in the Transitional Studies Program

Belmont Technical College strives to foster the development of students as learners. Recent initiatives to restructure the University System of Ohio present two-year institutions with opportunities to build on their growing role as access points for students who want to achieve higher education goals. When students are admitted to BTC, they take diagnostic placement tests that help determine students' readiness for college-level work. Data reveal that some of the students who enter or re-enter the education system at the post-secondary level are not adequately prepared for college-level coursework. These students are placed in appropriate level courses in the Transitional Studies Program.

Transitional studies courses in mathematics, English, and reading are designed to help students prepare for success in higher education. The college monitors the success rates of students who are taking courses in the transitional studies program. A key indicator of students' success can be interpreted from transitional studies course completion rates. Student success in transitional studies courses is monitored by the Coordinator of the Student Success Center, and completion rates are reported annually in accordance with the Board End Policy, Section IV, 400.0100.00.

Data/Evidence

The data for the July 2008 report were drawn from the student information system without personal identifiers. "Success" is defined as a grade of "C" or higher as students are required to achieve a minimum grade of "C" before they may enroll in the next course in a series. The data are presented in a table that displays the course label, such as Eng 081, the total number of student who were awarded grades for that course during the fall 2007-2008 term, the percent of students who completed the course successfully, and the percent of students who did not complete the course with a grade of "C" or higher.

Table 1 Fall 2007-2008 Completion rates in transitional studies

Course label	Number of students receiving grades	Percent successful	Percent not successful
Eng 081	59	64.7	35.3
Eng 082	41	63.3	36.7
Eng 083	123	61.0	39.0
Eng 093	57	63.2	36.8
Eng 094	160	65.6	34.4
Mat 094	75	69.3	30.7
Mat 095	271	62.4	37.6
Mat 097	21	47.6	52.4
Total	807	63.3	36.7

Analysis

The data for the 2007-2008 academic year reveal that overall, 63.3% of the students who enrolled in transitional studies courses completed those courses with a grade of “C” or higher. The completion rate for the preceding year, 2006-2007, was 61.2% overall, which indicates there was a slight increase in the completion rate for this past year. Completion rates are one way of looking at preparation of students for college level work. Another way to consider completion rates is to examine success of transitional studies students in subsequent classes.

Conclusions/Recommendations

These data present a one-dimensional picture of “success” for classes designed to meet the needs of underprepared students. The August monitoring report will provide another dimension in monitoring success in transitional studies courses by tracking students’ success in their first college-level courses. These data leave a number of questions unanswered:

- How do transitional studies students compare with students in other two-year institutions?
- Success rates seem to be fairly consistent among courses, with the exception MAT 097. What is different about the students in this particular course?
- The data suggest that we have a fair amount of consistency in sequential developmental classes (e.g. Reading I to Reading II), and therefore, we are doing well with sequence of objectives. Objectives/outcomes for transitional classes, are not currently written down/recorded/accepted/agreed upon. What steps can be taken to improve the documentation processes?
- There seem to be a larger than expected number of “As” assigned in transitional Is grade inflation an issue that needs to be addressed? expectations?

Recommendations:

- Find a sound basis for comparison so can interpret data and make recommendations
- Employ practices/approaches, such as active learning, cooperative learning, instructor training, and supplemental instruction, critical thinking, technology, etc. so that success rates will increase in
- Provide training with instructors regarding: grade inflation, expectations for students, delivering a challenging curriculum and assignments.
- Work on developing outcomes for transitional classes (developmental reading developmental English objectives/outcomes,

The following board report was submitted to the Board.

Board Rule: 400.0200.00 Degree Completion

Fall to Fall Quarter to Quarter Student Retention Data

Annual and quarterly retention rates of Belmont Technical College students serve as key indicators of the college's aim of enabling students to achieve their educational goals (Board Ends Policies, Section IV, 400.0200.00 Degree Completion). BTC's systematic approach to monitoring retention rates relies upon current data drawn from the Jenzabar student data information system. This report compares retention rates of students in fall cohorts over four quarters and a period of four years.

Data/Evidence

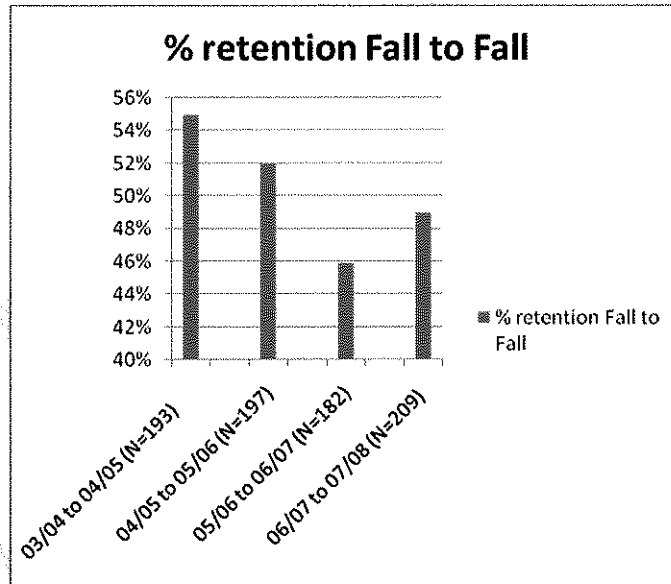
Data for this report are presented in tables and charts. "Fall Cohort" was defined for this report as those students at BTC who were first-time, full-time, degree-seeking students in the summer and fall quarters. That definition means that students were enrolled for their first college experience and came to BTC directly from high school, the students were enrolled for a minimum of 12 credit hours in each quarter, and upon enrollment the students indicated that they intended to persist in higher education until they received a degree.

The first table displays retention rates by year for cohorts of students. The number of students in the cohort represents those first-time, full-time, degree seeking students. The retention rates represent the percent of the cohort who began in fall of one academic year and persisted to fall the following year. (This number includes students who were enrolling in either their fourth or fifth quarter at BTC.) For example, Table 1 indicates that in fall 2006, two hundred and one students comprised the cohort, and of those 201 students, 49% persisted until fall 2007.

Table 1 Fall to fall retention

	Year	BTC FALL COHOR T*	BTC FALL TO FALL RETENTION %
Belmont Technical College	Fall 03/04 to Fall 04/05	193	55%
	Fall 04/05 to Fall 05/06	181	51%
	Fall 05/06 to Fall 06/07	170	46%
	Fall 06/07 to Fall 07/08	201	49%

Chart 1 shows the same information with retention (persistence rate) measured on the vertical axis, and the years for enrollment represented on the horizontal axis. The “N” size indicates the total number of students in the cohort.

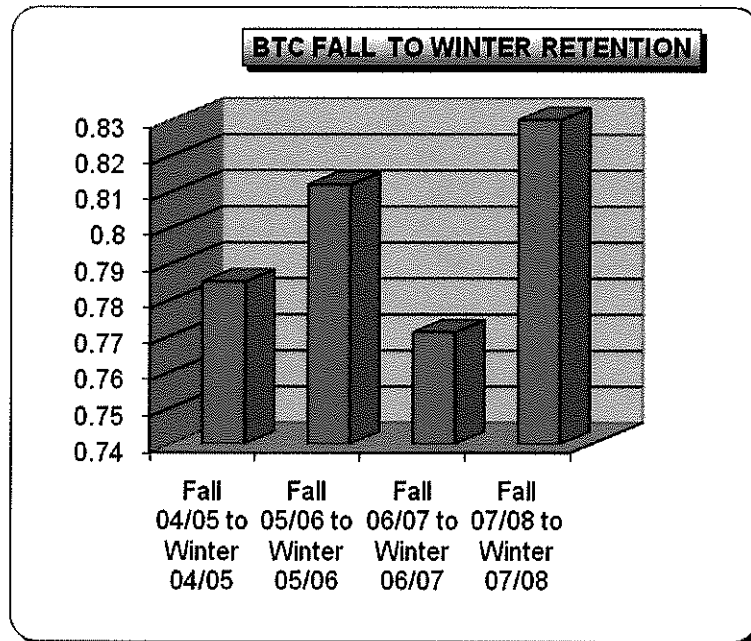


Patterns of persistence also are tracked on a quarterly basis. Retention rates are monitored from one quarter the next and four quarters of monitoring for recent years were reported in the October Ends Policy Monitoring Reports. An example of one quarterly report is included here (Chart 2, Fall to winter retention). This chart shows retention from fall of one academic year to winter of the same year and shows a comparison by year.

While overall retention rates for one fall quarter to the next immediately following winter quarter seem to show a more positive trend, there is actually only 10 percentage points difference among these values. The fall to winter of 2006-2007

was the lowest point in retention at approximately 77% (n=140), and the fall to winter of 2007-2008 shows the highest rate at approximately 83% (n=173). The actual increase in number of students retained is 33 students. In the case of the quarterly comparisons, actual numbers of students are more helpful in analyzing differences.

Chart 2 Fall to winter retention



Analysis

The fall to fall trend (Chart 1) for percentage of students retained begins with year downward trend, and then begins to recover with the fall 2006 cohort. upward trend may be explained in part students' enrollment in the Student Success Course (PSY 104). In addition, the Right Start program which was implemented in the fall of 2006 was intended to positively impact student retention. question remains as to what other changes occurred that may have contributed to the downward trend beginning in fall 2003. There is likely more than one factor. In June of 2003, changes were made in how the Trustee's scholarships were applied to students' accounts. Students also began to see an increase in tuition and fees as the college reacted to State subsidy cuts. Another factor was that of increased retail employment opportunities in the Ohio Valley area and openings for workers in the mining industry.

Conclusions/Recommendations

The retention of an additional 33 students from fall to winter in the 2006-2007 is very encouraging in light of the increased efforts being made through Ohio College Access Network (OCAN) retention initiatives. Winter quarter is also the first quarter in which we the impact of our PSY 104 and Right Start retention initiatives conducted during the preceding fall quarter were assessed. It is our full intent to continue on a positive trend in retention through continuous quality improvement as we systematically evaluate our systems and processes.

There are a number of ongoing initiatives at Belmont Technical College directly aimed at increasing student retention overall. These include the updated student information system, Student Tracker and Case Management Advising systems. As the college continues to improve the gathering of accurate placement data we believe we will be better able to narrow the search for factors that may be causing fluctuations in retention. The good news is that the latest data are showing an upward trend in retention. This could be attributed to the fact that students are becoming more educated about financial aid options which can support their desire to continue their education.

In the October monitoring report, updated quarterly retention rates will be included for four quarters, and the fall to fall retention rate data for the 2007-2008 academic year will be included.

REPORTS AND PRESENTATIONS

Ms. Marilyn Wildman, Director of Information Services and Ms. Linda Poland, Assistant to the President, demonstrated to the Board the Virtual Board Room.

UPCOMING EVENTS AND MEETINGS:

Trustee Scholarship Banquet: September 17, 2008

6:00 p.m.

Quarterly Trustee Meeting- Board of Regents: September 16, 2008

10:00 a.m. – 4:00 p.m.

COMMENTS FROM THE CHAIR:

None.

*Belmont Technical College Board of Trustees Meeting
Minutes of August 28, 2008*

**COMMENTS
FORM THE
COLLEGE
COMMUNITY:**

None.

**NEXT REGULAR
MEETING:**

The next regular meeting of the Board of Trustees will be held on Thursday, September 25, 2008 at 7:00 p.m.

ADJOURNMENT:

There being no further business of the Board of Trustees the meeting adjourned at 6:40 p.m.

Elizabeth Gates, Chair

Joseph E. Bukowski, President

Date Approved: ____ / ____ / ____

TAB B

CONSENT AGENDA

TAB B1

CONSENT AGENDA

Human Resource Items

*AGENDA ITEM B1: RATIFICATION OF EMPLOYMENT –
DIRECTOR OF INDUSTRIAL TRADES AND CONTRACT TRAINING
Board of Trustees Meeting Date: 9/25/08*

At a previous Board meeting, the President was given authority to make the hiring decision for the position of Director of Industrial Trades and Contract Training, with the Board to ratify the decision at a subsequent meeting.

Mr. Dirk DeCoy has accepted the position effective September 29, 2008. He has a background in engineering, with experience in manufacturing processes in fabrication, finishing, and assembly of product in low and high volume production runs. He also has extensive experience in analyzing business proposals, managing budgets, project management, targeting and contacting potential clients, and creating business strategies. Mr. DeCoy has a B.S. degree in Industrial Technology from Ohio University. Reference checks for him were excellent.

His starting salary is \$52,000, at the grade level of 12.

RECOMMENDATION: It is recommended that the Board ratify the employment of Mr. Dirk DeCoy in the position of Director of Industrial Trades and Contract Training at an annual salary of \$52,000.00, effective September 29, 2008.

SUBMITTED BY: Marge Hawthorne, Director of Human Resources

AGENDA ITEM, B1: FACULTY PROMOTION IN RANK
Board of Trustees Meeting Date: 09/25/08

Elaine McLeskey, Associate Professor of Child Development, is eligible for a promotion in faculty rank. She has attained the necessary competencies as contained within the Faculty Model to substantiate a promotion, and is recommended for a promotion in rank as follows:

- From Associate Professor to Professor of Child Development, at an annual salary of \$44,648

RECOMMENDATION: It is recommended that the Board approve the promotion in rank and salary adjustment as listed for Elaine McLeskey, effective with Fall Quarter 2008.

SUBMITTED BY: Marge Hawthorne, Director of Human Resources

AGENDA ITEM, B1: FACULTY PROMOTION IN RANK
Board of Trustees Meeting Date: 09/25/08

Charles Dawson, Assistant Professor of Engineering, is eligible for a promotion in faculty rank. He has attained the necessary competencies as contained within the Faculty Model to substantiate a promotion, and is recommended for a promotion in rank as follows:

- From Assistant Professor to Associate Professor of Engineering, at an annual salary of \$40,956

RECOMMENDATION: It is recommended that the Board approve the promotion in rank and salary adjustment as listed for Charles Dawson, effective with Fall Quarter 2008.

SUBMITTED BY: Marge Hawthorne, Director of Human Resources

***AGENDA ITEM B1: ADDITIONS TO LIST OF
ELIGIBLE ADJUNCT FACULTY***
Board of Trustees Meeting Date: 9/25/2008

FALL QUARTER 2008:

The following names are submitted for Board approval to be added to the list of eligible adjunct faculty:

Name	Subject Area
Andrea Baggott	Business Management
Robin Bishop	Nursing
Amanda Hayes	English
Ryan Orzolek	Information Technology
Roberta Raymond	Nursing
Amanda Burkhart	Mathematics
Rebecca Kellum	Library Program
Jason Baum	Mathematics
Tom Pie	Business Management
Kayla Wise-Buckey	English
Jenna Roth	Mathematics
Jeremy Beardmore	Mathematics

RECOMMENDATION: Recommend the Board approve the individuals listed above as eligible adjunct faculty.

SUBMITTED BY: Marge Hawthorne, Director of Human Resources

*AGENDA ITEM B1: AUTHORIZATION TO HIRE –
WORKFORCE DEVELOPMENT AND COMMUNITY EDUCATION
PROGRAM COORDINATOR
Board of Trustees Meeting Date: 09/25/08*

It is requested that the Board authorize the President to make the hiring decision for the position of Workforce Development and Community Education Program Coordinator with the Board ratifying the decision at a subsequent Board meeting.

RECOMMENDATION: It is recommended that the Board of Trustees authorize the President to make the hiring decision regarding the position of Workforce Development and Community Education Program Coordinator, with the decision to be ratified by the Board at a subsequent meeting.

SUBMITTED BY: Marge Hawthorne, Director of Human Resources

TAB C

MONITORING

ACTIVITIES

TAB C1

Monitoring Report

Financial Report

BELMONT TECHNICAL COLLEGE
Board of Trustees Meeting Date: September 25, 2008

FINANCIAL REPORTS:

The cash position of the College as of August 31, 2008 is as follows:

Checking Account	\$ 333,111.29
Certificates of Deposit	\$ 9,460,734.42
Savings	\$ 507,955.43
Total Temporary Investments	\$ 9,968,689.85
Total Cash and Temporary Investments	\$ 10,301,801.14

The Budget Report shows the following:

	<u>This Year</u> <u>% Recorded</u>	<u>% Year</u> <u>Completed</u>
Budgeted Revenues	16.1%	16.7%
Budgeted Expenditures	12.5%	16.7%

1. The Unexpended Plant Fund Report is in the amount of \$ 1,832,647.13.
2. The Repair and Replacement Fund Report (Plant Fund) is in the amount of \$ 61,953.43.
3. The Board Appropriated Fund Report is in the amount of \$ 2,277,777.68.
4. The Start up Fund is in the amount of \$ 354,612.16.

RECOMMENDATION: Recommended that the Board accept the financial reports for August 2008 as presented.

SUBMITTED BY: John S. Koucoumaris, Vice President of Administrative Affairs

BELMONT TECHNICAL COLLEGE
Condition of Funds Summary
August 31, 2008

	JUN-08	JUL-08	AUG-08
General Fund			
Beginning Balance	\$ (1,383,733.18)	\$ (1,896,240.22)	\$ (2,039,408.54)
Add Receipts	1,419,082.19	1,675,829.43	1,555,503.51
Total Available	\$ 35,349.01	\$ (220,410.79)	\$ (483,903.03)
Less Disbursements	1,931,589.23	1,818,997.75	1,731,972.08
Ending Balance	\$ (1,896,240.22)	\$ (2,039,408.54)	\$ (2,215,875.11)
Auxiliary Enterprise Fund			
Beginning Balance	\$ 1,983,746.50	\$ 1,983,965.59	\$ 1,968,043.44
Add Receipts	312,386.23	64,753.86	60,229.13
Total Available	\$ 2,296,132.73	\$ 2,048,719.45	\$ 2,028,272.57
Less Disbursements	234,167.14	80,676.01	180,319.16
Ending Balance	\$ 1,983,965.59	\$ 1,968,043.44	\$ 1,847,953.41
Restricted Fund			
Beginning Balance	\$ (10,630.49)	\$ 330,267.30	\$ (19,829.38)
Add Receipts	434,225.83	78,532.43	417,733.70
Total Available	\$ 423,595.34	\$ 408,799.73	\$ 397,904.32
Less Disbursements	93,328.04	428,629.11	68,184.64
Ending Balance	\$ 330,267.30	\$ (19,829.38)	\$ 329,719.68
Development Fund			
Beginning Balance	\$ 58,798.19	\$ 61,377.71	\$ 65,427.98
Add Receipts	2,814.03	4,050.27	1,070.73
Total Available	\$ 61,612.22	\$ 65,427.98	\$ 66,498.71
Less Disbursements	234.51	-	278.25
Ending Balance	\$ 61,377.71	\$ 65,427.98	\$ 66,220.46
Endowment Fund			
Beginning Balance	\$ -	\$ -	\$ -
Add Receipts	-	-	-
Total Available	\$ -	\$ -	\$ -
Less Disbursements	-	-	-
Ending Balance	\$ -	\$ -	\$ -
Unexpended Plant Fund			
Beginning Balance	\$ 128,664.42	\$ 128,664.42	\$ 128,664.42
Add Receipts	-	-	114,068.00
Total Available	\$ 128,664.42	\$ 128,664.42	\$ 242,732.42
Less Disbursements	-	-	242,732.42
Ending Balance	\$ 128,664.42	\$ 128,664.42	\$ 242,732.42
Investment in Plant			
Beginning Balance	\$ 398.00	\$ 398.00	\$ 398.00
Add Receipts	398.00	398.00	398.00
Total Available	\$ 796.00	\$ 796.00	\$ 796.00
Less Disbursements	-	-	-
Ending Balance	\$ 796.00	\$ 796.00	\$ 796.00
Plant Fund			
Beginning Balance	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43
Add Receipts	-	-	-
Total Available	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43
Less Disbursements	-	-	-
Ending Balance	\$ 61,953.43	\$ 61,953.43	\$ 61,953.43
All Funds			
Beginning Balance	\$ 780,798.87	\$ 670,386.23	\$ 165,249.35
Add Receipts	2,168,906.28	1,823,165.99	2,148,616.07
Total Available	\$ 2,949,705.15	\$ 2,493,552.22	\$ 2,313,865.42
Less Disbursements	2,279,318.92	2,328,302.87	1,980,754.13
Ending Balance	\$ 670,386.23	\$ 165,249.35	\$ 333,111.29
Temporary Investments:			
Certificates of Deposit			
General Fund	\$ 7,712,317.56	\$ 7,738,279.75	\$ 7,770,645.51
Restricted Fund	\$ 34,315.17	\$ 34,315.17	\$ 34,315.17
Endowment Fund	\$ 102,701.56	\$ 105,450.37	\$ 105,450.37
Unexpended Plant Fund	\$ 1,525,008.16	\$ 1,550,323.37	\$ 1,550,323.37
Total Certificates of Deposit	\$ 9,574,342.45	\$ 9,428,368.66	\$ 9,460,734.42
U.S. Treasury Bills	\$ -	\$ -	\$ -
Savings Accounts			
General Fund	\$ 463,972.63	\$ 463,972.63	\$ 463,972.63
Endowment Fund	\$ 4,391.46	\$ 4,391.46	\$ 4,391.46
Unexpended Plant Fund	\$ 39,591.34	\$ 39,591.34	\$ 39,591.34
Total Savings Accounts	\$ 507,955.43	\$ 507,955.43	\$ 507,955.43
Total Cash and Temporary Investments:	\$ 10,562,884.11	\$ 10,101,573.44	\$ 10,301,801.14

BELMONT TECHNICAL COLLEGE

Revenue and Expenditures for the Month Ending August 31, 2008 (General Fund)

	2007-2008			2008-2009		
	Final Actual	Actual to Date	% of Final Actual	Original Budget	Actual to Date	% of Budget to Date
REVENUE						
Board of Regents	\$5,257,970	\$916,744	17.4%	\$5,471,678	\$980,754	17.9%
State Dept of Educ	0	0	0.0%	\$0	\$0	0.0%
Tuition	3,769,960	457,292	12.1%	\$3,745,299	\$521,045	13.9%
Other Student Fees	1,992,892	248,638	12.5%	\$1,921,573	\$306,309	15.9%
Sales and Service	11,930	2,735	0.0%	\$15,000	\$5,531	36.9%
Miscellaneous	517,762	44,254	8.5%	\$322,000	\$29,303	9.1%
TOTAL REVENUE	\$11,550,514	\$1,669,663	14.5%	\$11,475,550	\$1,842,942	16.1%
EXPENDITURES						
Instructional	\$4,179,652	\$357,100	8.5%	\$4,231,738	\$468,026	11.1%
Public Services	10,609	0	0.0%	11,856	0	0.0%
Academic Support	1,285,111	189,142	14.7%	1,428,751	178,662	12.5%
Student Services	870,038	140,412	16.1%	922,606	151,851	16.5%
Institutional Support	2,734,721	488,014	17.8%	3,190,480	423,018	13.3%
Oper/Maint Plant	959,758	177,413	18.5%	1,041,119	144,339	13.9%
Financial Aid	471,807	42,227	9.0%	529,000	57,516	10.9%
TOTAL EXPENDITURES	\$10,511,696	\$1,394,308	13.3%	\$11,355,550	\$1,423,411	12.5%
DIFFERENCE	\$1,038,818	\$275,355		\$120,000	\$419,530	

BUDGET PRIORITIES

Contingency	100,000
Health Care Increase	20,000
	120,000
	-

2/12 = 16.7%

BELMONT TECHNICAL COLLEGE
Salaries, Benefits, Operating Expenses
for the Month Ending August 31, 2008
(General Fund)

	Salaries			Benefits			Operations			TOTAL		
	Budget Actual	MTD Actual	Pct	Budget Actual	MTD Actual	Pct	Budget Actual	MTD Actual	Pct	Budget Actual	MTD Actual	Pct
Instruction												
08-09	3,115,707	307,208	9.9%	848,180	106,702	12.6%	267,851	54,116	20.2%	4,231,738	468,026	11.1%
07-08	3,160,087	239,872	7.6%	825,868	96,643	11.7%	193,698	20,585	10.6%	4,179,653	357,100	8.5%
06-07	3,074,539	281,500	9.2%	812,601	97,374	12.0%	185,327	12,653	6.8%	4,072,467	391,527	9.6%
05-06	2,954,685	234,075	7.9%	749,112	86,653	11.6%	196,971	37,616	19.1%	3,900,768	358,344	9.2%
04-05	2,836,434	189,997	6.7%	699,819	69,589	9.9%	141,011	14,292	10.1%	3,677,264	273,878	7.4%
03-04	2,671,330	217,142	8.1%	641,716	70,902	11.0%	238,028	17,226	7.2%	3,551,074	305,270	8.6%
Public Service												
08-09	6,000	-	0.0%	946	-	0.0%	4,910	-	0.0%	11,856	-	0.0%
07-08	3,038	-	0.0%	974	-	0.0%	6,597	-	0.0%	10,609	-	0.0%
06-07	3,229	-	0.0%	1,226	-	0.0%	12,304	(51)	-0.4%	16,759	(51)	-0.3%
05-06	3,276	-	0.0%	510	-	0.0%	6,109	(180)	-2.9%	9,895	(180)	-1.8%
04-05	3,568	-	0.0%	551	-	0.0%	5,981	(111)	-1.9%	10,100	(111)	-1.1%
03-04	543	-	0.0%	84	-	0.0%	6,343	(100)	-1.6%	6,970	(100)	-1.4%
Academic Support												
08-09	902,127	124,231	13.8%	267,326	37,593	14.1%	259,298	16,837	6.5%	1,428,751	178,662	12.5%
07-08	815,747	134,760	16.5%	244,860	41,368	16.9%	224,504	13,015	5.8%	1,285,111	189,142	14.7%
06-07	817,874	126,422	15.5%	252,979	40,056	15.8%	255,071	13,747	5.4%	1,325,924	180,225	13.6%
05-06	728,761	112,151	15.4%	214,027	33,687	15.7%	234,570	27,337	11.7%	1,177,358	173,175	14.7%
04-05	756,077	106,432	14.1%	215,715	32,546	15.1%	210,199	17,537	8.3%	1,181,991	156,515	13.2%
03-04	751,822	103,208	13.7%	199,911	29,465	14.7%	204,913	9,115	4.4%	1,156,646	141,788	12.3%
Student Services												
08-09	622,701	108,206	17.4%	236,177	38,621	16.4%	63,728	5,024	7.9%	922,606	151,851	16.5%
07-08	583,367	96,399	16.5%	224,378	35,671	15.9%	62,294	8,341	13.4%	870,039	140,412	16.1%
06-07	577,090	99,391	17.2%	214,284	35,354	16.5%	58,441	3,865	6.6%	849,815	138,610	16.3%
05-06	546,997	87,381	16.0%	201,361	31,366	15.6%	53,964	11,121	20.6%	802,322	129,868	16.2%
04-05	611,686	90,851	14.9%	206,629	31,102	15.1%	54,311	5,198	9.6%	872,626	127,151	14.6%
03-04	621,371	94,398	15.2%	209,502	32,809	15.7%	48,483	5,415	11.2%	879,556	132,622	15.1%
Inst'l Support												
08-09	1,477,672	208,670	14.1%	481,992	64,632	13.4%	1,350,816	149,716	11.1%	3,310,480	423,018	12.8%
07-08	1,291,001	220,943	17.1%	412,960	71,122	17.2%	1,030,760	195,949	19.0%	2,734,721	488,014	17.8%
06-07	1,231,160	194,140	15.8%	373,721	62,195	16.6%	1,050,957	163,331	15.5%	2,635,838	419,666	15.8%
05-06	1,152,319	176,570	15.3%	351,145	56,060	16.0%	881,557	188,522	21.4%	2,385,021	421,152	17.7%
04-05	971,987	142,933	14.7%	303,902	46,168	15.2%	884,186	148,496	16.8%	2,160,075	337,597	15.6%
03-04	780,584	106,095	13.6%	227,218	34,235	15.1%	955,551	175,834	18.4%	1,963,353	316,164	16.1%
Oper/Maint Plant												
08-09	362,024	57,549	15.9%	155,357	25,404	16.4%	523,738	61,386	11.7%	1,041,119	144,339	13.9%
07-08	344,695	57,159	16.6%	151,761	25,139	16.6%	463,302	95,115	20.5%	959,758	177,413	18.5%
06-07	335,886	56,763	16.9%	147,508	25,351	17.2%	464,604	34,997	7.5%	947,998	117,111	12.4%
05-06	329,485	52,029	15.8%	146,300	23,383	16.0%	490,072	69,803	14.2%	965,857	145,215	15.0%
04-05	326,774	46,776	14.3%	138,696	21,183	15.3%	442,636	63,705	14.4%	908,106	131,664	14.5%
03-04	323,413	48,589	15.0%	128,670	19,636	15.3%	488,986	65,931	13.5%	941,069	134,156	14.3%
Financial Aid												
08-09												
07-08												
06-07												
05-06												
04-05												
03-04												
TOTAL												
08-09	6,486,231	805,863	12.4%	1,989,978	272,932	13.7%	2,999,341	344,596	11.5%	11,475,550	1,423,411	12.4%
07-08	6,039,777	749,133	12.4%	1,860,801	269,943	14.5%	2,452,962	375,232	15.3%	10,511,698	1,394,308	13.3%
06-07	5,715,523	758,216	13.3%	1,802,319	260,330	14.4%	2,445,153	271,134	11.1%	10,287,250	1,289,680	12.5%
05-06	5,506,526	662,206	12.0%	1,662,455	231,149	13.9%	2,284,833	400,977	17.5%	9,662,811	1,294,332	13.4%
04-05	5,149,263	576,989	11.2%	1,565,312	200,588	12.8%	2,155,902	310,250	14.4%	9,227,740	1,087,827	11.8%
03-04	5,056,482	569,432	11.3%	1,407,101	187,047	13.3%	2,335,827	321,505	13.8%	8,892,191	1,077,984	12.1%

BELMONT TECHNICAL COLLEGE

Fund Balance Report

FYE June 30, 2009

<u>Unexpended--Plant Fund</u>	Balance	Income	Expended	Balance
	06/30/08			08/31/08
Capital Component of the Operating Subsidy	1,693,263.92	139,383.21	-	1,832,647.13

<u>Repair & Replacement Plant Fund</u>	Total Appropriated		Balance	Appropriated	Expended	Balance
	Date	Amount	06/30/08	FY 2008-09		08/31/08
Replacement of Roofs	6/87	62,000	35,704.50	-	-	35,704.50
Outdoor Recreation Area	3/90	40,000	26,248.93	-	-	26,248.93
TOTAL		102,000	61,953.43	0.00	0.00	61,953.43

General Fund

<u>Board Appropriated</u>	Total Appropriated		Balance	Appropriated	Expended	Balance
	Date	Amount	06/30/08	FY 2008-09		08/31/08
Administrative Info System	7/04, '05	375,000	243,905.70	-	14,816.00	229,089.70
Board Room Renovations	7/05	25,000	25,000.00	-	-	25,000.00
Capital Equipment Replacement	7/04, '05, '06, '07	690,000	186,766.61	40,000	37,577.56	189,189.05
Capital Planner	07/08	100,000	-	100,000	-	100,000.00
Classroom Renovations	7/04, '05, '06, '07	270,000	158,652.20	20,000	2,122.22	176,529.98
Community College Initiative	6/03, 7/07	185,000	86,015.10	-	-	86,015.10
Community Initiatives	7/06	37,500	35,748.58	-	-	35,748.58
Employee Benefits	7/06, '07	40,000	40,000.00	-	-	40,000.00
Energy Projects	7/07	225,000	75,000.00	150,000	-	225,000.00
Expanded Mission	07/08	100,000	-	100,000	-	100,000.00
Facilities Assessment	7/06	100,000	75,000.00	25,000	-	100,000.00
Fin Aid Administration Fund	4/07	229,922	62,579.39	50,000	9,295.16	103,284.23
H R Initiatives	07/08	75,000	-	75,000	-	75,000.00
Off Campus Centers Start Up	7/06, '07	82,224	64,582.27	-	-	64,582.27
One- Time Merit Pay	06/08	150,000	150,000.00	-	140,797.03	9,202.97
Office Renovations	7/05, '06, '07	131,076	85,767.90	15,000	1,227.60	99,540.30
Replacement Of Vehicles	7/05, '06, '07	151,771	70,551.00	30,000	250.00	100,301.00
Safety and Security	7/06, '07	205,676	110,653.58	50,000	12,855.03	147,798.55
Scholarship Funds	7/04, '05, '06	150,000	126,687.56	10,000	442.55	136,245.01
Strategic Planning	2/08, 4/08	95,000	30,120.04	20,000	13,688.10	36,431.94
Strategic Planning Initiatives	07/08	75,000	-	75,000	-	75,000.00
Telephone System Replacement	7/05, '06	123,819	100,000.00	23,819	-	123,819.00
TOTAL		3,616,988	1,727,029.93	783,819	233,071.25	2,277,777.68

<u>Start Up Fund</u>	Total Appropriated		Balance	Appropriated/ Repayment	Expended	Balance	
	Date	Amount	06/30/08	FY 2008-09		08/31/08	
Board Appr Start Up Fund	6/00, 7/05, '06, '07	927,000	268,940.41	105,000	19,328.25	354,612.16	
			Fiscal Year	Appropriated	Repayment	Expended	Balance
			FY 1999-00	\$200,000.00	\$0.00	\$23,667.57	\$176,332.43
			FY 2000-01	\$0.00	\$12,000.00	\$22,877.25	\$165,455.18
Microsoft	\$ 31,949.82		FY 2001-02	\$0.00	\$100,000.00	\$13,132.18	\$252,323.00
CISCO	127,554.53		FY 2002-03	\$0.00	\$100,000.00	\$44,561.14	\$307,761.86
MOLO	3,133.78		FY 2003-04	\$0.00	\$30,000.00	\$99,473.76	\$238,288.10
ARCH	124,103.76		FY 2004-05	\$0.00	\$30,000.00	\$93,098.12	\$175,189.98
Student Success	38,527.00		FY 2005-06	\$20,000.00	\$30,000.00	\$25,575.62	\$199,614.36
Leadership Inst.	16,993.67		FY 2006-07	\$150,000.00	\$0.00	\$109,070.68	\$240,543.68
Program Develop.	89,052.05		FY 2007-08	\$150,000.00	\$0.00	\$121,603.27	\$268,940.41
Ev/ W / PNP	141,073.23		FY 2007-08	\$105,000.00	\$0.00	\$19,328.25	\$354,612.16
Total	\$572,387.84		Total	\$625,000.00	\$302,000.00	\$572,387.84	\$354,612.16

TAB C2

Monitoring Reports

Board Rule: 400.0200.00

TAB C2A

Monitoring Reports

Board Rule: 400.0200.00

Graduation and Completion Rates

C2A: Degree Completion ~ 400.0200.00
Graduation and completion rates
 September 25, 2008

Belmont Technical College students' completion rates for associate degrees and certificates serve as key indicators of the college's aim of enabling students to achieve their educational goals (Ends Policies, Section IV, 400.0200.00 *Degree Completion*). BTC's systematic approach to monitoring students' graduation and completion rates combines current data accessible through the student information system. This report is based upon records for 3,019 associate degrees and certificates awarded by BTC between March 1998 and June 2008.

Data:

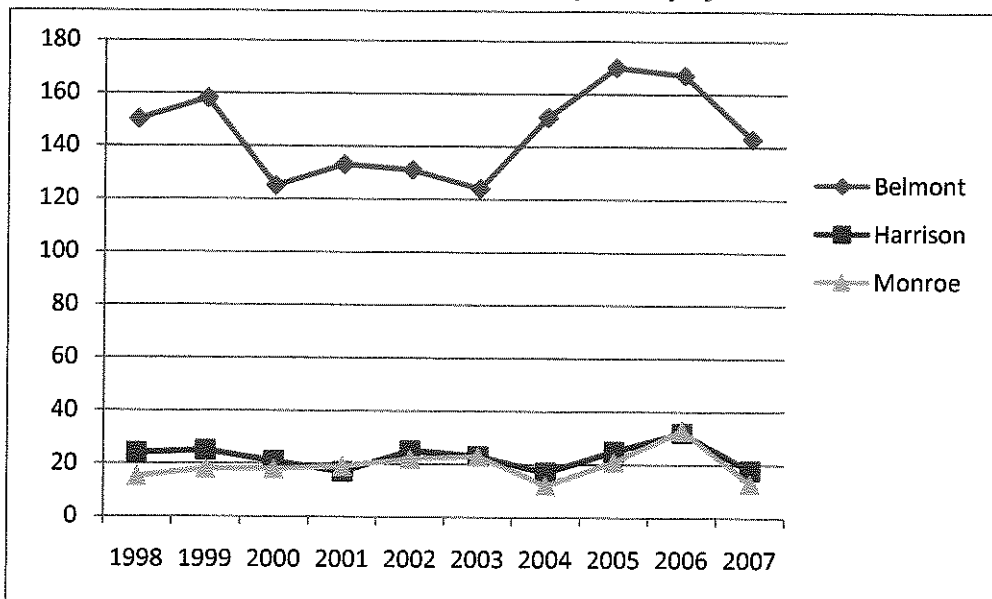
Graduation and certificate completion rate data for students in BTC's three-county service area are presented in Table 1. The table displays degrees and certificates awarded between 1998 and June 2008 to students who designated Belmont, Harrison, and Monroe counties as their county of residence (n= 2,022 degrees and certificates).

Table 1, *Graduation and completion rates by county of residence*

Year	Belmont	Harrison	Monroe	Total for 3 counties
1998	150	24	15	189
1999	158	25	18	201
2000	125	21	18	164
2001	133	17	19	169
2002	131	25	22	178
2003	124	23	23	170
2004	151	17	12	180
2005	170	25	21	216
2006	167	32	33	232
2007	144	18	13	175
2008*	109	22	17	148
Total	1562	249	211	2022

* Values for calendar year 2008 include degrees and certificates awarded during March and June.

Graph 1, *Graduation and completion rates by county of residence*



Analysis:

The table and graph representing ten-year trend data for graduation and certificate completions shows the three counties demonstrating similar high, low, and recovery periods. During the year 2000, the trend shows a ten year low for BTC's locations. The graph also shows that a recovery from the low began for Belmont County in 2004 and for Harrison and Monroe counties in 2005. The decline in completion rates for 2007 is a trend that all college departments have been working to reverse.

A number of factors have been identified as contributing to periodic decreases and increases in completions. The economy has surely had an effect, as when the economy is stronger and jobs are readily available, fewer students postpone paid employment opportunities to begin, or to continue working on educational goals. Thus, the low point for degree and certificate completions in 2003 may have resulted in part from economic factors.

During this period of lower graduation and completion rates, the college took measures to strengthen and revitalize programs. The benefits of those efforts to revamp some programs and initiate others may be responsible for the increases in completions that were experienced in 2005. Resources were expended to add concentrations in leadership and entrepreneurship to the business program; the criminal justice program with new courses was developed from the former program in corrections; the evening LPN program was added in 2004 and contributed to an increase in LPN graduates in 2006. In fact, a comparison of the graduations by programs for 2000 and 2006 revealed an increased number of completions in Medical Transcription, and Building Preservation programs. A large increase was also noted in the LPN program which had 33 more graduates in 2006 than in 2000. While 2007 data shows a decline in graduates, the next cycle of LPN evening program students will complete their program in the 2008 cohort, and those completions should contribute to an increase in the number of degrees for the year in which they finish.

Conclusions/Recommendations:

Action plans to increase student retention, such as those of the OCAN grant aimed at increasing student success and ultimately at helping students achieve their educational goals, are being implemented across the college. One initiative that is anticipated to have an impact on student success is Case Management Advising. Methods for identifying "at-risk" students have been investigated and key indicators selected. Training for advisors is scheduled for late September and will prepare advisors to develop individual success plans for students. Another scheduled initiative aimed at increasing student success is administration of the survey of student engagement for spring 2009. Analysis of data from the Community College Survey of Student Engagement (CCSSE) will be useful in identifying barriers students face in pursuing their academic goals. Once barriers for current students are identified, the college will be in position to develop and implement strategies addressing those barriers.

Action plans proposed for the 2007-2008 academic year included: 1.) Revamping the curriculum design, content and implementation methodology in the Transitional Studies Program; 2.) Implementing a Case Management Academic Advising Model; 3.) Working with area high schools to ease the transitional gap between grades 12 and 13; 4.) Augmenting student academic scholarship awards; 5. Revamping the organizational structure and operational best practices in

the Financial Aid Department; 6.) Right Start early orientation program; and 7.) Student Learning and Success course (PSY 104).

Of these plans proposed in 2007, activities are all in progress. Improvements have been implemented in the transitional studies program and the Student Success Center. Early results look promising and suggest that course have been strengthened overall. Although success rates in some transitional studies courses have declined, success in subsequent college level courses have increased. The program for awarding Trustees' Scholarships to qualified students has been expanded and will be further refined as the next academic year begins. The financial aid department has made progress toward helping students find financial resources to attend college. Specifically, students are now able to access financial aid applications electronically and check the progress of their awards. The Right Start early orientation program continues to grow and to generate valuable and positive feedback. Finally, tracking the persistence of students enrolled in the Student Learning and Success course (PSY 104) has shown that the course has a positive effect on student success. This fall, advisors have been encouraging more students to enroll in PSY 104. The expected outcome is an increase in student persistence and ultimately increased graduation and completion rates.

TAB C2B

Monitoring Reports

Board Rule: 400.0200.00

**Graduation Rate Comparisons with
Comparable Institutions**

C2B: Degree Completion ~ 400.0200.00
Graduation rate comparisons with comparable institutions
 September 25, 2008

Comparing Belmont Technical College students' graduation rates with rates at comparable institutions is a way of monitoring the college's progress in enabling students to achieve their educational goals (Board of Trustees, Ends Policies, Section IV, 400.0200.00 *Degree Completion*). BTC's systematic approach to monitoring graduation rates from comparable institutions relies on data for Ohio institutions provided by the Ohio Board of Regents' Higher Education Information (HEI) system.

Data:

Table 1, *Time and Credits to Associate Degree*, displays graduation rate data for technical colleges in Ohio. Comparisons are made across four dimensions: number of degrees awarded by the institution; the average number of credits to degree; median number of years for students to earn associate degrees; and percentage of students graduating in 2 years or less, 2 to 3 years, 3 to 4 years, and more than 4 years. The data in Table 1 are for fiscal year 2005-2006 and were updated by the Ohio Board of Regents in March 2008. The table also contains aggregated data for technical colleges in Ohio, and community, and state community colleges in Ohio.

Table 1 *Graduation rate comparisons with comparable institutions*

Institutions	Degrees Awarded	Average Credits to Degree	Median Years to Degree	Percent graduating in:			
				2 years or less	>2 Years <= 3 Years	>3 Years <= 4 Years	> 4 Years
Belmont Technical College	168	85	2.6	24%	39%	11%	26%
Central Ohio Technical College	257	80	3	11%	40%	21%	28%
Hocking Technical College	624	80	2.8	25%	33%	19%	24%
James A. Rhodes State College	404	81	3.8	14%	22%	26%	37%
Marion Technical College	217	78	3.8	8%	26%	28%	38%
North Central State College	337	81	3.8	9%	26%	26%	39%
Stark State College of Technology	724	87	3.3	13%	28%	25%	34%
Zane State College	251	84	3.3	17%	32%	19%	32%
Technical Colleges in Ohio	2,982	82	3.3	16%	30%	23%	32%
Community Colleges in Ohio	4,271	85	4.7	8%	16%	19%	57%
State Community Colleges in Ohio	4,756	82	4	8%	23%	22%	47%

Data reported by OBR in HEI March 2008 report, *Student Academic Progress at Ohio's Public and Private Colleges and Universities*.

Analysis:

Data in the comparison table reveal that BTC awarded 168 associate degrees in the 2005-2006 academic year; BTC students completed an average of 85 credit hours toward their degrees; and the median number of years taken to complete the work required for an associate degree was 2.6 years. These data represent associate degrees only and do not include certificates earned. In comparison with other technical colleges, BTC students are reported as earning the second highest number of credits (85 where the average for technical colleges was 82) in the course of completing associate's degrees. In addition, BTC students completed their degrees in what seems to be the shortest periods of time — median number of years, 2.6 — while the median for Ohio technical colleges is 3.3 years.

Conclusions/Recommendations

Belmont Technical College is preparing its strategic plan in response to the recently announced strategic plan for the University System of Ohio (USO). Degree completion rates are a “Quality” measure of success in the USO plan. Including certificates earned by students provides a more complete picture of success at BTC. In preparation for setting goals, data for both degree and certificate completions between July 2006 and June 2007 have been pulled from the data base of student information. Those data indicate that 301 students graduated from BTC with a certificate or an associate degree. As BTC's strategic plan is formulated, definitions for how “quality” and “success” are to be measured will be clarified.

Monitoring “time to degree” becomes a factor in measuring success when the USO metrics are presented. When program review data are available in February, it will be important to investigate BTC students' lower than median *time to degree* along with BTC students' higher than average *number of credits to degree*. It would seem that the two metrics would be related. At this point, it is not clear how the USO has calculated time to degree. That is, was elapsed time used, or quarters of enrollment. Another factor to consider will be differences that might result from some institutions operating on a quarter system, and others using semesters. In either case, developing a better understanding of how baseline metrics are to be derived will inform a more thorough analysis and recommendations for planning.

TAB C2C

Monitoring Reports

Board Rule: 400.0200.00

Strategies Employed to Improve
Graduation Rates

C2C: Degree Completion ~ 400.0200.00
Strategies employed to improve graduation rates
September 25, 2008

Graduation rates are an important indicator of student success. Belmont Technical College faculty, staff, and administrators recognize the importance of retaining students through completion of their degree and certificate programs. As stated in Board of Trustees' Ends Policies (Section IV, 400.0200.00, *Degree Completion*, 2007), "The college is committed to student success and, to that end, will foster the development of a learning community characterized by student, faculty, and employee engagement in learning, effective teaching and learning practices, and student support systems that attract students to BTC and enable them to remain at the college through achievement of their educational goals."

Retention of students is an ongoing process that contributes to improvement in graduation rates, and retention strategies are the focus of numerous student services activities. This report on strategies to improve graduation rates begins by reviewing activities developed as part of an Ohio College Access Network (OCAN) grant and concludes with a discussion of BTC's planning for a response to the University System of Ohio's strategic plan for higher education.

OCAN Grant Strategies

New Student Group Registration allows students to receive a formal orientation to Belmont Technical College and to register early for summer and/or fall quarters. Over 324 students attended sessions this spring and summer. A formal orientation to BTC allows students to meet with advisors and make more informed decisions about academic coursework. Students attending the spring session were encouraged to sign up for summer quarter classes where they are likely to receive more individual attention.

Right Start Orientation is a one-day event which takes place immediately preceding the start of a new quarter. This orientation focuses on college success skills such as note-taking and time management and provides an opportunity for new students to meet with college staff and other students. Two hundred forty-three students participated last year and over 300 students have already signed up for this fall's sessions.

Student Success and Learning Course (PSY 104) is a three credit course focusing on self-assessment, career planning and the qualities needed to be a successful college student. In the fall of 2006/07, 391 new students attended BTC and of that new-student cohort, 142 were new first-time students who enrolled in PSY 104. Of those students who completed the PSY104 course, 45.8% persisted to the following fall. Of the remaining 249 new students who did not take PSY 104, 35.3% persisted to the following fall.

Academic Alerts are used by faculty to alert advisors when students are not doing well in classes. The academic alert system was enhanced by developing an electronic format for reporting. OCAN grant funds were used to purchase computers for that were located in the part-time faculty area to allow faster reporting of alerts. In the summer of 2007,

advisors received 59 alerts. In the cases of students for whom academic alerts were sent, 38 successfully completed the courses where they previously were identified through the alert system as having problems.

University System of Ohio Strategic Plan for Higher Education: 2008-2017

Belmont Technical College administrators, CQI Team members, and the Strategic Planning Council are working on preparing the college's *Accountability Measures and Metrics Report* in response to the *University System of Ohio's (USO) Strategic Plan for Higher Education (the Plan)*. The 23 member institutions of the Ohio Association of Community Colleges will submit their plans together by November 30, 2008. There are 20 metrics with five in each of the following four categories: Access, Quality, Affordability and Efficiency, and Economic Leadership. Of the 20 metrics, six are not applicable to community colleges, and two definitions for metrics are not available for two.

The first step in the process of measuring our success against the USO metrics is to formulate the college's baseline for the 12 measures defined in the *Plan* and applicable to BTC. The college's plan is developing the prescribed baseline metrics and action plans to improve metrics and meet targeted goals by 2014. Preliminary data for the 12 measures relate to enrollment numbers, graduation data, financial information, costs to students, and opportunities for students. Baseline data, action plans for improvement, and targets toward goals are to be included in the college plan, approved by the Board of Trustees, and submitted by institutional presidents to the OACC by November 30, 2008.

Preliminary data from the student information system have been pulled to begin the process of defining baseline values for the 12 metrics that will be included in BTC's plan submission. The values are included here as a guesstimate of baseline values.

1. Total post-secondary enrollment, Fall 2006; **1,714**
2. STEM degrees awarded, July 06 – June 07; **73**
3. Total enrollees age 25 and older, Fall 2006; **777**
4. Total degrees awarded to first generation college students, July 06 – June 07; **234**
5. Percent of degrees awarded to Black and Hispanic students, July 06 – June 07; **3.22%**
6. Graduation rate, 2007; **301** (270 unique students)
7. Percent of facilities in satisfactory condition or needing only minor rehabilitation, Fall 2006; **97.71%**
8. Total size of endowments and foundation per FTE, FY2006; **\$413.64/FTE**
9. Average out of pocket cost...how much the student actually pays...Unit record financial data is being collected for the first time this year. **TBD**
10. Percentage of first time enrollees below age 21 with equivalent of one semester or more of college credit earned during high school, Fall 2006; **.04%** (%=12/269)
11. Total international students and Ohio students studying abroad July 06 – June 07; **0**
12. Number of students engaged in internships and coops, July 06 – June 2007; **121**

