

THE CHATTANOOGA STATE

CONTINUOUS IMPROVEMENT INITIATIVE

2009 - 2013

PURPOSE: Identify and implement strategies for improving college work processes in order to optimize physical, financial, technical, and human resources by FY 2012-13.

ASSUMPTIONS: (1) There is more than one way to achieve the goals and objectives of the college (*equifinality*); (2) likely one trajectory toward each goal is more direct and effective (*efficiency* --- maximum performance with available resources); and (3) all functions of the college can and should be continuously improved to optimize performance, that is, provide students and the community excellence in all mission-based operations.

COMMITMENTS: (1) All proceedings will be transparent in accordance with our commitment to collegiality; and (2) academic quality and integrity will be assured and enhanced.

APPROACH: A coordinating committee of senior administrators and the faculty senate chairman will review the mission of the college including supporting goals and objectives to determine the principal work processes of the college. Task forces will be created by the committee to examine the work processes judged by the committee to have potential for greater efficiency. They will consist of representatives from the examined functions as well as at-large members of the college community --- faculty, staff and administrators. In some cases, external experts will be asked to serve on a task force or review the operation under consideration.

The task forces will (1) clarify their goals and objectives; (2) assess current work methods for achieving these goals and objectives for effectiveness and efficiency based on objective data (preferably statistical); (3) identify alternate methods of delivering service; and (4) propose to the coordinating committee alternative delivery methods that are demonstrated to be more efficient yet maintain or increase performance and quality.

The committee will recommend to the President by December 2009 any changes in college operations resulting from the Continuous Improvement Initiative. These recommendations will be vetted in Executive Staff meetings which include representatives of all campus constituencies. No decision will be made without such public consideration where the pros and cons can be carefully examined.

CATEGORIES OF IMPROVEMENT: The task forces will examine the following related to each work process:

1. *Communication* --- Is there timely and effective communication to those who need to know?
2. *Structure* --- Is the organization structured for efficient decision making?
3. *Layout* --- Can physical layout be improved to optimize performance?
4. *Work processes* --- Are the methods of delivering services streamlined?
5. *Technology* --- Is there a more efficient and effective way of delivering a service through the use of technology?
6. *Productivity* --- Is the output of the examined work unit optimal?
7. *Employee performance* --- Can further training, better assignment, more effective supervision enhance unit performance?
8. *Incentives* --- Are faculty and staff effectively incentivized to perform at high levels?

IMPLEMENTATION: All recommended changes approved by the President will be initiated by summer 2010 and completed no later than June 30, 2012. Efforts will be made to implement these changes in the least disruptive manner.

TIMELINE:

By April 8, 2009, a meeting of task force chairs with the President to ensure universal understanding of the Initiative's goals and processes

April 2009: Begin task force chairs meeting with President's Cabinet

By May 1, 2009, at least one meeting of each task force to define role, develop purpose statement, and develop taskforce timeline and goals

August 2009 Convocation: Re-energize task forces

October 1, 2009: Preliminary report due for President's Cabinet review

November 15, 2009: Final report for President's review and approval

January 15, 2010: Public review begins with presentations to Executive Staff

July 1, 2010: Launch of stage-in of adopted strategies

Fall 2010 Convocation: Initiative Report

Continuous Improvement Initiative Task Forces

Desired Outcomes

1. Prepared students for successful careers
2. Prepared students for successful transfer and completion of baccalaureate degrees
3. Prepared workers for improved work performance and career success
4. Enriched individuals through lifelong learning
5. Prepared individuals for college study through special pre-college programs and activities such as MCHS, Dual Enrollment, GED, AHEAD, developmental studies, etc.
6. Community well-being through cultural, professional, social, intellectual events
7. Improved faculty and staff through an enhanced work environment, professional development opportunities, and incentives
8. State and regional leadership (distance education/economic development/quality)
9. Safe, secure, supportive, accessible, clean and maintained learning environments
10. Students engaged, enabled, oriented, and supported for college success
11. Optimal administration including business, HR services, institutional research, institutional effectiveness, information technology services, and fund development

Task Forces

1. In-Class Instruction (Outcomes 1 & 2) (John Haworth)
2. On-Line Instruction (Outcomes 1 & 2) (Judy Lowe)
3. Science/Engineering Labs (Outcomes 1 & 2) (Mosunmola George-Taylor)
4. TTC Labs (Outcomes 1 & 2) (Mike Ricketts)
5. Computer Labs (Instructional) (Outcomes 1 & 2)(Betsy Headrick)
6. Computer Lab Support (Math/Reading & Writing Center/Communications/Art/CDE/Testing) (Outcomes 1 & 2) (Saundra King)
7. Classroom Technology (Outcomes 1 & 2) (Nora Burke)
8. Clinicals (Outcomes 1 & 2) (Cynthia Swafford)
9. Internships, Co-Op and Practicums (Outcomes 1 & 2) Sheila Thompson)
10. Advisory Committees (Outcomes 1 & 2) Nancy Watts)
11. Curriculum & Program Development and Review (Outcomes 1 & 2)(Kim McCormick)
12. Advising (Outcomes 1 & 2) (Joan Howell)
13. Academic Support (Library/Media Serv./CDC/Computer Services (Outcomes 1 & 2)(Jackie Stephenson)
14. Workforce/Continuing education (Outcomes 3 & 4)(LuLu Copeland)
15. Special Acad. Programs & Activities (MCHS/AHEAD/GED/RI 100/etc.)(Outcome 5)(Suzanne Elston)
16. Campus and Community Well-Being (Outcome 6) (Joe Helseth)
17. Faculty and Staff Development (Outcome 7) (Kym Chavez)
18. State & Regional Leadership (Outcome 8) (Jim Barrott)
19. Safety and Security (Outcome 9) (Bob Jackson)
20. Student Services (Outcome 10) (Mary Knaff)
21. HR/Payroll (Outcome 11) Sonja Sanders)
22. Information Technology (Outcome 11) (Greg Jackson)
23. Strategic Planning/Inst.Effectiveness/Inst.Research/Budget/Fund Dev. (Outcome 11)(Eva Lewis)
24. Business Services (Travel, etc.)(Outcome 11)(Susan Joseph)
25. Student Life (Intramurals/Intercollegiate Sports/Other Activities/Stu. Housing)(Outcome 10)(Debbie Adams)
26. Off Campus Sites (Outcomes 1 & 2) (Jeff Olingy)
27. Marketing and Public Relations (Outcomes 1-11) (Patty Brown)

**CHATTANOOGA STATE COMMUNITY COLLEGE
SUMMARY RECOMMENDATIONS
CONTINUOUS IMPROVEMENT INITIATIVE
March 2010**

- Utilize NCAT redesign similar to psychology and math models in other disciplines such as English and Humanities as well as the Social and Behavioral Sciences.

ANNUAL SAVINGS: English – circa \$150,000

- Optimize room utilization to increase capacity and focus on afternoon and weekend scheduling, thereby increasing enrollment in high-demand disciplines.

Additional Tuition and Fee Revenue

- Develop postdegree certificate programs for select two-year AAS degree programs to improve career growth potential for graduates

Additional Tuition and Fee Revenue

- Add a mid-October-to-December term patterned after the six-week summer term competitive with for-profit institutions thereby increasing enrollment.

Additional Tuition and Fee Revenue

- Assign full-time faculty and local adjuncts to in-class instruction as is academically appropriate, using adjuncts from outside the area to support increases in on-line enrollment.

Additional Tuition and Fee Revenue

- Reduce printing costs by putting all academic documents (including syllabi) in elearn and requiring utilization of print management system for student printing

ANNUAL SAVINGS: circa \$75,000

- Expand on-line course limit from 25 to 30 per section (excluding ENGL 1010 and 1020)

ANNUAL SAVINGS: circa \$ 15,000

- Establish computer hubs with recent software for proctoring

ANNUAL SAVINGS: \$2,400 for every 4 computers set up or circa \$ 36,000

- Purchase simulation software for student learning in Engineering Technology rather than equipment that is far more expensive and space-eating.

ANNUAL SAVINGS: \$150-175 K

- Provide on-campus internship opportunities in TTC for 3rd semester students in BST and COT

ANNUAL SAVINGS: \$25 K (elimination of need for one FT support position)

- Combine computer labs to achieve optimal utilization, and use “nComputing” workstations where possible.

ANNUAL SAVINGS: \$ 30,000

- Move the open computer lab in M-51 to the Library thus expanding the number of computers in the Library open-lab where support resources are more available; and make M-51 a classroom where student tuition revenue can be generated through additional class offerings. This would eliminate the 20-hour/week position that supports M-51.

ANNUAL SAVINGS: \$15,680

- Institute a three-tiered support system to support all campus technology including telephone and network services to improve response time and reduce need for more techs.

ANNUAL SAVINGS: \$50,000

- Through a partnership with a local health system, lease space for a student clinic in the Health Science Center to assist students with mandatory physical examinations, immunizations, and other healthcare requirements as well as provide opportunities for Blood Assurance and like organizations to provide services as well as clinical opportunities for students.

ANNUAL INCOME: circa \$25,000

- Allow students to work at Chattanooga State as their internship/co-op/externship experience

ANNUAL SAVINGS: \$33,800-67,600 per year by using 10 clerical interns 10-20 hours per week at \$13/hour for 26 weeks

- Increase faculty advising loads to replace 1 FTE advisor

ANNUAL SAVINGS: \$65,000

- Implement a three-tiered response center for phone, computer, and network problem resolution. This will eliminate the need for a 27-hour/week technician position.

ANNUAL SAVINGS: \$17,560

- Reduce operating deficit in Continuing Education from \$350,000 in September 2010 to \$200,000 by Fall 2011 to \$0 by Fall 2012

YEAR 1 SAVINGS: \$150,000; **YEAR 2 SAVINGS:** \$200,000 additional dollars

- Phase out paper mailers to students and replace with TigerMail notifications.

ANNUAL SAVINGS: Reduced postage of \$5,000

- Place appropriate HR & Payroll forms online

ANNUAL SAVINGS: \$2,624 per year for printing costs

- Over the next three years, replace 750 student desktop computers with thin client computers.

ANNUAL POWER SAVINGS: \$30,000

- Use the PC power management utility in the Microsoft System Center Configuration Manager, to power down all non-essential computers during the evening hours.

ANNUAL POWER SAVINGS: \$11,000

- Rebrand Eastgate site, add additional credit classes in computer technology, thereby optimizing enrollment

Additional Tuition and Fee Revenue

- Move paper-based processes to college website beginning September 2010

ANNUAL SAVINGS: \$100,000 (to be fully realized in October 2011)

- Outsource the purchase of natural gas

ANNUAL SAVINGS: \$40,000

- Reduce the number of copiers on campus by 10

ANNUAL SAVINGS: \$28,000

TOTAL ESTIMATED ANNUAL SAVINGS:
From \$1,054,754.00 to \$1,313,554.00